

2025 - 2029

CIP

COMMUNITY INVESTMENT PROGRAM



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CITY LEADERSHIP

MAYOR

Shawn Reilly

CITY ADMINISTRATOR

Anthony Brown

CITY COUNCIL

District 1 - Mike Chrisien

District 2 - Eric Payne

District 3 - Cassie Rodriguez

District 4 - Joe Pieper

District 5 - Peter Bartels

District 6 - Jack Wells

District 7 - Daniel Manion,

District 8 - Elizabeth Moltzan

District 9 - Paul Wuteska

District 10 - Mike Anderson

District 11 - Alicia Halvensleben, Council President

District 12- Frank McElderry

District 13 - Dean Lemke

District 14 - Rick Lemke

District 15 - Cory Payne

DEPARTMENT HEADS

Jennifer Andrews, Community Development

Joe Ciurro, Finance

Alex Damien, Public Works

Bruce Gay, Library

Ron Grall, Parks, Recreation & Forestry

Robert Goplin, Fire Chief

Sara Spencer, Clerk

Chris Pofahl, Information Technology

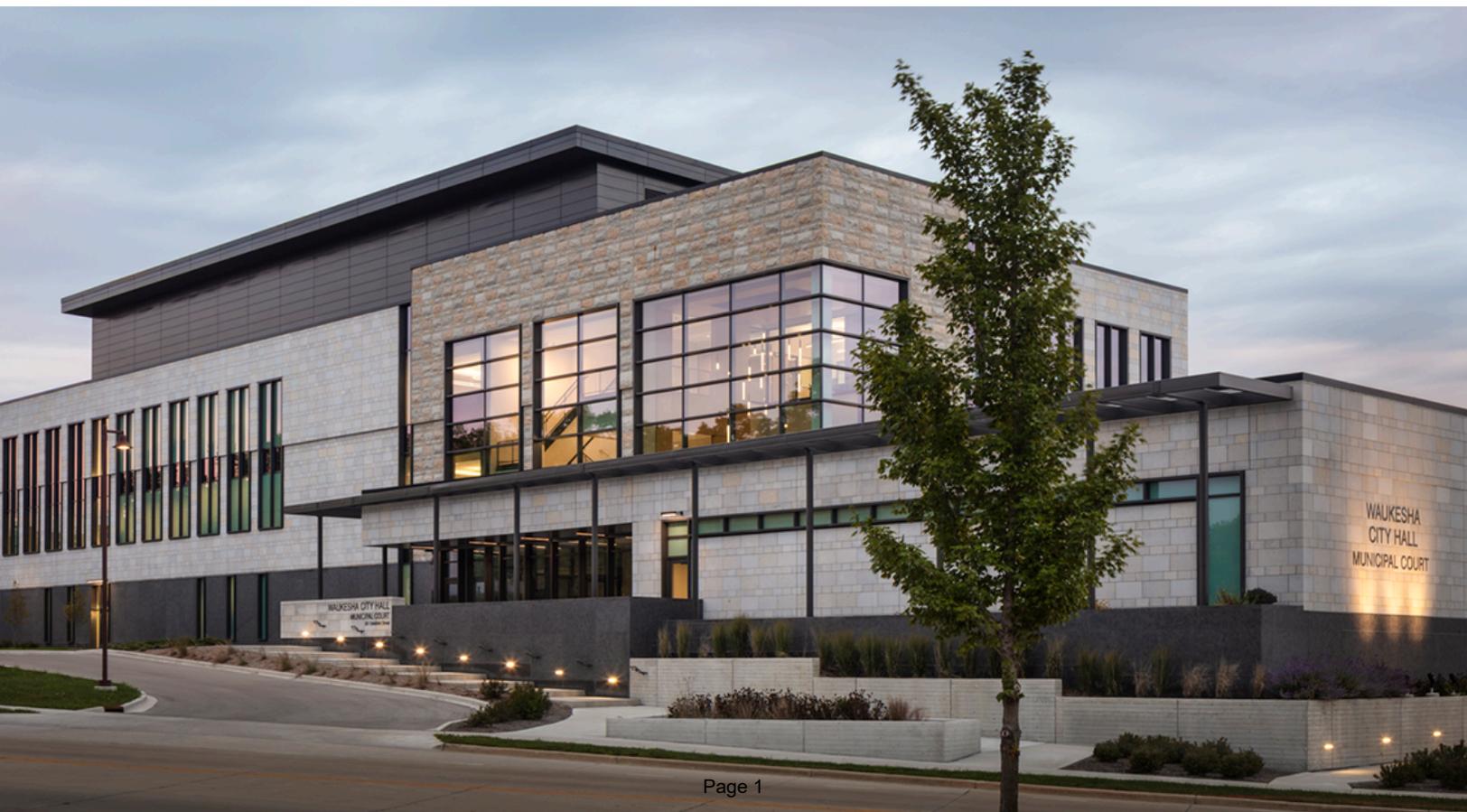
Karen Richards, Prairie Home Cemetery

Brian Running, City Attorney

Daniel Thompson, Police Chief

Dr. Marquise Vasquez, Human Resources

Samuel Walker, Assessor



COMMUNITY INVESTMENT PROGRAM

The Community Investment Program (CIP) Is a planning tool based on long-range physical planning and financial projections that forecast the City of Waukesha's capital needs over a five-year period. The CIP includes a detailed description of every capital project anticipated to be initiated during the five-year period.

GOALS:

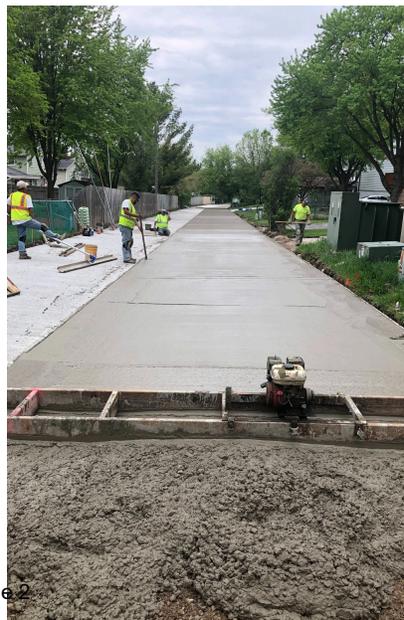
- MAINTAIN a systemic approach to capital projects affording the opportunity to plan the location, timing and financing of the needed public improvements.
- DEVELOP a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- ENABLE the City to evaluate the needs of the entire City on a strategically oriented framework.
- CREATE awareness with the public and private investors of the scope of the City's capital improvements.
- ENHANCE opportunities for participation in federal and/or state grant and aid programs.

The CIP continues to evolve as project planning needs to respond to the strategic community direction. Changes in economic conditions or other project related issues may alter time lines. Funding mechanisms change and projects become more or less feasible based on changes. City management continuously looks for opportunities for efficiency which often change the projected needs for capital.

The CIP is updated annually to ensure consistency and the reflection of changing strategic needs, cost fluctuations, and financial resources. The CIP document incorporating the changes is then submitted to the Finance Committee and Common Council for consideration.

City management staff employs experience-based judgment to identify which projects can be accomplished in a given year, within the limits of the City's control. As would be expected, the data available and expenditure data for early years are more precise than later years.

The City's Capital Budget is a significant part of the 2025 budget. It represents costs associated with capital projects in the first year of the 2025-2029 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, technology upgrades and related software, and fleet replacement.



FUNDING SOURCES

Funding sources for the CIP include the following:

- 10-year General Obligation Debt
- 15-Year General Obligation Debt
- State Shared Revenue
- Tax Levy
- State Funding
- Federal Funding
- Jurisdictional Transfer Funds
- 10-Year General Obligation Debt (TIF Related)
- 20-Year Revenue Bonds
- 20/30-Year Clean Water Fund Loan
- Other Funding Sources:
 - Private/Foundation Grants/Donations
 - Sale of City Property
 - Waukesha County Grants
 - Wastewater Treatment Operating Funds Parking Fines/Fees
 - Subdivider Fees
 - PRF Special Revenue Funds
 - Impact Fees

2025 - 2029 Funding Sources by Year

	2025	2026	2027	2028	2029	2025-2029 Total
Major Capital Projects						
Governmental Funds						
10 yr GO Debt	\$ 13,695,794	\$ 12,615,839	\$ 14,897,745	\$ 16,229,617	\$ 15,525,888	\$ 72,964,883
Tax Levy	10,000	10,000	10,000	10,000	10,000	50,000
State Funding	844,642	-	190,000	440,000	190,000	1,664,642
Federal Funding	-	1,116,800	-	-	-	1,116,800
Other (Sale of Prop, etc)	1,556,500	2,257,890	788,700	561,000	438,000	5,602,090
Subtotal Governmental Capital Projects	\$ 16,106,936	\$ 16,000,529	\$ 15,886,445	\$ 17,240,617	\$ 16,163,888	\$ 81,398,415
Enterprise Funds						
10 yr GO Debt	\$ 250,000	\$ 255,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 1,005,000
20 Yr Rev Bonds	5,500,000	5,350,000	5,520,000	5,500,000	5,450,000	27,320,000
20/30 Yr CWFL	-	-	400,000	4,100,000	5,100,000	9,600,000
Other (Sale of Prop, etc)	7,680,000	7,002,000	4,726,000	45,000	895,000	20,348,000
Subtotal Enterprise Capital Projects	\$ 13,430,000	\$ 12,607,000	\$ 10,846,000	\$ 9,845,000	\$ 11,545,000	\$ 58,273,000
Total Major Capital Projects	\$ 29,536,936	\$ 28,607,529	\$ 26,732,445	\$ 27,085,617	\$ 27,708,888	\$ 139,671,415
Equipment						
Governmental Funds						
10 yr GO Debt	\$ 1,338,220	\$ 686,283	\$ 513,835	\$ 2,619,226	\$ 538,698	\$ 5,696,262
Tax Levy	679,149	458,267	489,834	455,532	468,978	2,551,760
Other (Sale of Prop, etc)	1,194,000	-	-	-	-	1,194,000
Subtotal Governmental Equipment	\$ 3,211,369	\$ 1,144,550	\$ 1,003,669	\$ 3,074,758	\$ 1,007,676	\$ 9,442,022
Enterprise Funds						
10 yr GO Debt	\$ -	\$ 114,400	\$ -	\$ 5,000	\$ -	\$ 119,400
Federal Funding	392,000	457,600	-	-	-	849,600
Other (Sale of Prop, etc)	524,000	698,000	770,000	745,000	492,500	3,229,500
Subtotal Enterprise Equipment	\$ 916,000	\$ 1,270,000	\$ 770,000	\$ 750,000	\$ 492,500	\$ 4,198,500
Total Major Equipment	\$ 4,127,369	\$ 2,414,550	\$ 1,773,669	\$ 3,824,758	\$ 1,500,176	\$ 13,640,522
Fleet						
Governmental Funds						
10 yr GO Debt	\$ 2,684,094	\$ 4,663,040	\$ 2,403,598	\$ 4,742,892	\$ 2,614,195	\$ 17,107,819
Tax Levy	602,580	589,500	603,500	653,500	119,500	2,568,580
Other (Sale of Prop, etc)	373,000	385,000	351,500	407,500	199,500	1,716,500
Subtotal Governmental Fleet	\$ 3,659,674	\$ 5,637,540	\$ 3,358,598	\$ 5,803,892	\$ 2,933,195	\$ 21,392,899
Enterprise Funds						
10 yr GO Debt	\$ 47,200	\$ 8,500	\$ 620,100	\$ 476,500	\$ 457,900	\$ 1,610,200
Federal Funding	67,248	-	2,278,400	1,872,000	1,291,600	5,509,248
Other (Sale of Prop, etc)	277,312	139,500	481,500	102,500	51,000	1,051,812
Subtotal Enterprise Fleet	\$ 391,760	\$ 148,000	\$ 3,380,000	\$ 2,451,000	\$ 1,800,500	\$ 8,171,260
Total Fleet	\$ 4,051,434	\$ 5,785,540	\$ 6,738,598	\$ 8,254,892	\$ 4,733,695	\$ 29,564,159
Grand Total CIP	\$ 37,715,739	\$ 36,807,619	\$ 35,244,712	\$ 39,165,267	\$ 33,942,759	\$ 182,876,096

2025 - 2029 Funding Sources by Year

	2025	2026	2027	2028	2029	2025-2029 Total
Summary by Fund Type						
Governmental Funds						
10 yr GO Debt	\$ 17,718,108	\$ 17,965,162	\$ 17,815,178	\$ 23,591,735	\$ 18,678,781	\$ 95,768,964
Tax Levy	1,291,729	1,057,767	1,103,334	1,119,032	598,478	5,170,340
State Funding	844,642	-	190,000	440,000	190,000	1,664,642
Federal Funding	-	1,116,800	-	-	-	1,116,800
Other (Sale of Prop, etc)	3,123,500	2,642,890	1,140,200	968,500	637,500	8,512,590
Subtotal Governmental	\$ 22,977,979	\$ 22,782,619	\$ 20,248,712	\$ 26,119,267	\$ 20,104,759	\$ 112,233,336
Enterprise Funds						
10 yr GO Debt	\$ 297,200	\$ 377,900	\$ 820,100	\$ 681,500	\$ 557,900	\$ 2,734,600
Federal Funding	459,248	457,600	2,278,400	1,872,000	1,291,600	6,358,848
20 Yr Rev Bonds	5,500,000	5,350,000	5,520,000	5,500,000	5,450,000	27,320,000
20/30 Yr CWFL	-	-	400,000	4,100,000	5,100,000	9,600,000
Other (Sale of Prop, etc)	8,481,312	7,839,500	5,977,500	892,500	1,438,500	24,629,312
Subtotal Enterprise	\$ 14,737,760	\$ 14,025,000	\$ 14,996,000	\$ 13,046,000	\$ 13,838,000	\$ 70,642,760
Total by Fund Type	\$ 37,715,739	\$ 36,807,619	\$ 35,244,712	\$ 39,165,267	\$ 33,942,759	\$ 182,876,096
Summary by Funding Source						
10 yr GO Debt	\$ 18,015,308	\$ 18,343,062	\$ 18,635,278	\$ 24,273,235	\$ 19,236,681	\$ 98,503,564
Tax Levy	1,291,729	1,057,767	1,103,334	1,119,032	598,478	5,170,340
State Funding	844,642	-	190,000	440,000	190,000	1,664,642
Federal Funding	459,248	1,574,400	2,278,400	1,872,000	1,291,600	7,475,648
20 Yr Rev Bonds	5,500,000	5,350,000	5,520,000	5,500,000	5,450,000	27,320,000
20/30 Yr CWFL	-	-	400,000	4,100,000	5,100,000	9,600,000
Other (Sale of Prop, etc)	11,604,812	10,482,390	7,117,700	1,861,000	2,076,000	33,141,902
Total Funding Sources	\$ 37,715,739	\$ 36,807,619	\$ 35,244,712	\$ 39,165,267	\$ 33,942,759	\$ 182,876,096

Major Capital Projects Summary by Year

Project Name	2025	2026	2027	2028	2029	Total
Governmental Funds:						
Community Development Friedman Alley Improvements	\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976
Community Development	\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976
DPW - City Garage						
Major Street Reconstruction	\$ 3,660,000	\$ -	\$ -	\$ 5,060,000	\$ -	\$ 8,720,000
Minor Street Reconstruction	350,000	3,090,000	-	-	2,220,000	5,660,000
Asphalt and Concrete Street Resurfacing	2,880,000	2,490,000	1,420,000	1,240,000	2,480,000	10,510,000
Concrete Pavement Slab and Joint Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Alley Reconstruction	310,000	-	330,000	-	350,000	990,000
Street Lighting Sys. Upgrades	50,000	50,000	25,000	25,000	25,000	175,000
Traffic Signal Upgrade	610,000	650,000	-	810,000	710,000	2,780,000
Carbon Reduction Program (CRP)	575,000	-	-	-	-	575,000
CMAQ Projects	135,680	-	-	-	-	135,680
City-Wide Emergency Vehicle Preemption Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
Flood Mitigation and Improvements	3,200,000	-	2,330,000	1,980,000	2,710,000	10,220,000
Storm Sewer Extension Projects	150,000	100,000	100,000	100,000	100,000	550,000
Storm Water Pond Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
Municipal Garage Reconstruction	1,000,000	1,700,000	-	1,000,000	1,000,000	4,700,000
West Avenue Landfill - Equip. & Piping Upgrade	100,000	100,000	50,000	50,000	50,000	350,000
North Street & W.St.Paul Ave. 2-Way Conv. Phase II	-	-	4,920,000	-	-	4,920,000
New Traffic Signals	-	-	-	-	400,000	400,000
DPW - City Garage Total	\$ 13,745,680	\$ 8,905,000	\$ 9,900,000	\$ 10,990,000	\$ 10,770,000	\$ 54,310,680
DPW - Engineering						
Concrete & Asphalt Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Bridge Inspection & Repair	250,000	150,000	150,000	180,000	150,000	880,000
Sidewalk Replacement - City Funded	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk Replacement - Spec. Assessments	20,000	20,000	20,000	20,000	20,000	100,000
Street Light Upgrades	10,000	10,000	10,000	10,000	10,000	50,000
DPW - Engineering Total	\$ 980,000	\$ 880,000	\$ 880,000	\$ 910,000	\$ 880,000	\$ 4,530,000
Fire						
Generator Replacement and 3-way Transfer Switches	\$ 119,636	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,636
Training/ Recycling Center Repairs	25,000	795,000	285,000	1,115,000	170,000	2,390,000
Station #5-Nitrogen Generator for Sprinkler	17,000	-	-	-	-	17,000
Station #4 Paving	22,000	-	-	-	-	22,000
Station #5 HVAC	-	35,000	20,000	-	-	55,000
Station #2 Painting & Carpet Replacement	-	-	35,000	-	-	35,000
Station #4 Paint, Carpet, and Bathrooms	-	-	36,000	-	-	36,000
Station #1 Boiler Replacement	-	-	30,000	-	-	30,000
Commercial Kitchen Appliances	-	-	24,085	-	15,338	39,423
Vehicle Exhaust Capture System (Plymovent) Upgrades	-	-	-	135,000	-	135,000
Parking Lot Asphalt Replacement	-	-	-	20,000	20,000	40,000
Fire Total	\$ 183,636	\$ 880,000	\$ 430,085	\$ 1,270,000	\$ 205,338	\$ 2,969,059
Library						
Sorter Rebuild	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
HVAC Replacement	350,000	-	-	-	-	350,000
Administrative Area Space - Study and Renovation	125,000	-	-	-	-	125,000
Window Replacement	-	115,000	-	-	-	115,000
Childrens Area Carpet Replacement	-	-	175,000	-	-	175,000
Library Total	\$ 527,000	\$ 115,000	\$ 175,000	\$ -	\$ -	\$ 817,000
Parks Rec. & For.						
Playground Improvements and Surfacing	\$ 235,000	\$ -	\$ 530,000	\$ 546,000	\$ 496,000	\$ 1,807,000
Aquatic Facility Improvements	233,000	-	-	75,000	-	308,000
Saratoga Lake Dredging Study	150,000	-	-	-	-	150,000
Park Shelter Improvements	-	42,000	72,000	107,000	82,000	303,000
Bike/Ped. Improvements	-	1,396,000	513,700	75,000	105,000	2,089,700
New Park Development	-	3,300,000	116,000	360,000	-	3,776,000
Tennis Court Reconstruction	-	440,000	-	-	-	440,000
Park Furnishings	-	-	62,000	73,000	68,000	203,000
Schuetze Rec. Center Improvements	-	-	75,000	380,000	75,000	530,000
Parking Lot Improvements	-	-	693,000	610,000	310,000	1,613,000
Park Lighting	-	-	602,000	85,000	225,000	912,000
Athletic Facility Improvements	-	-	871,000	515,000	830,000	2,216,000
Tennis Court Improvements - Resurfacing	-	-	112,000	112,000	-	224,000
Riverwalk Improvements	-	-	430,000	382,000	1,305,000	2,117,000
Aviation Maint. Center Building Improvements	-	-	85,000	147,000	68,000	300,000
Park Fencing	-	-	134,000	242,000	350,000	726,000
Park Improvements	-	-	55,000	217,000	210,000	482,000
EB Shurts Building Improvements	-	-	98,000	110,000	130,000	338,000
Parks Rec. & Forestry Total	\$ 618,000	\$ 5,178,000	\$ 4,448,700	\$ 4,036,000	\$ 4,254,000	\$ 18,534,700
Governmental Funds Totals	\$ 16,106,936	\$ 16,000,529	\$ 15,886,445	\$ 17,240,617	\$ 16,163,888	\$ 81,398,415

Major Capital Projects Summary by Year

Project Name	2025	2026	2027	2028	2029	Total
Enterprise Funds:						
Cemetery Street Lighting - Main City Road	\$ -	\$ 55,000	\$ -	\$ -	\$ -	55,000
Cemetery Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	55,000
CWP Sanitary Pump Station & Force Main Rehab.	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	5,000,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	2,900,000	4,000,000	4,170,000	4,150,000	4,100,000	19,320,000
Facility Plan 11-15 Yr Upgrades	2,950,000	6,950,000	4,681,000	-	-	14,581,000
Sanitary Interceptor Projects	1,250,000	-	-	-	-	1,250,000
Bldgs. 110 & 140 Emergency Backup Generator Repl.	4,685,000	-	-	-	-	4,685,000
Facility Plan 16-20 Yr Upgrades	-	-	400,000	4,100,000	-	4,500,000
RAS Pipe Replacement	-	-	-	-	850,000	850,000
Bio-Gas Purification for Reuse System	-	-	-	-	5,100,000	5,100,000
CWP Total	\$ 13,135,000	\$ 12,300,000	\$ 10,601,000	\$ 9,600,000	\$ 11,400,000	\$ 57,036,000
Parking Parking Ramp Maintenance and Repair	\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 45,000	232,000
Surface Lot Rehabilitation	100,000	100,000	100,000	100,000	-	400,000
South Street Parking Ramp Structural Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Surface Lot Camera System Upgrades	50,000	-	-	-	-	50,000
Parking Total	\$ 295,000	\$ 252,000	\$ 245,000	\$ 245,000	\$ 145,000	\$ 1,182,000
Enterprise Funds Totals	\$ 13,430,000	\$ 12,607,000	\$ 10,846,000	\$ 9,845,000	\$ 11,545,000	\$ 58,273,000
Total Projects by Year	\$ 29,536,936	\$ 28,607,529	\$ 26,732,445	\$ 27,085,617	\$ 27,708,888	\$ 139,671,415

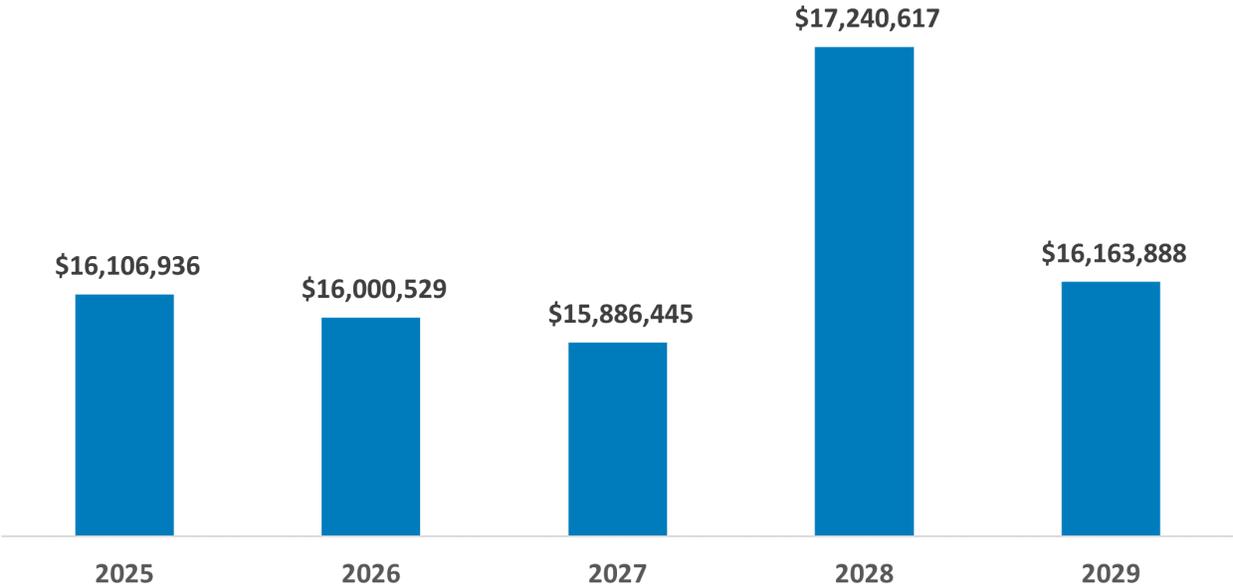
MAJOR CAPITAL PROJECTS

Major Capital Projects are typically large construction projects related to major infrastructure within the City of Waukesha. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer installation and improvements, facility upgrades and/or expansions and park system improvements.

The vast majority of these projects are funded by 10 year or 15 year general obligation debt. Those projects located within the Clean Water Plant may be funded by 20 year Revenue Bonds or the state sponsored Clean Water Fund Loan. The advantage to the Clean Water Fund Loan is a state subsidized interest rate, which allows the City to access capital at below market rates with longer term payback provisions.

Some major capital projects are partially funded with State and/or Federal Grants such as the Congestion Mitigation and Air Quality (CMAQ) grants, Surface Transportation Program (STP) grants, or Department of Natural Resources Stewardship Fund grants. Most grant programs are competitive in nature and must be applied for and scored by the appropriate state agency in order to be eligible for the funds.

General Government Major Capital Projects

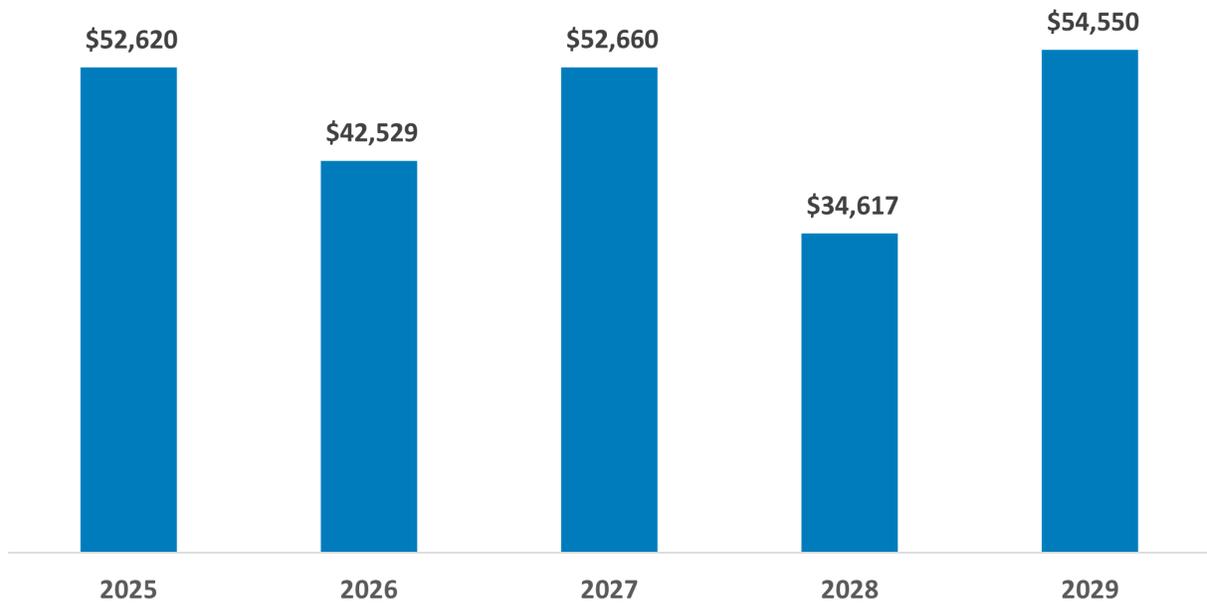




MAJOR CAPITAL PROJECTS

COMMUNITY DEVELOPMENT

Community Development Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Community Development
Dept. Head	Jennifer Andrews
Project Contact	Jennifer Andrews
Useful Life	20 Years
Category	Downtown Improvements
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 236,976	

Project Name	Friedman Alley Improvements
---------------------	-----------------------------

Description
<p>Friedman Alley is a working alley. The businesses and buildings that are adjacent to the alley use it for parking, trash receptacles and shipping/receiving activities. The alley is also frequently used by pedestrians as a main thoroughfare between the River Walk on the Fox River and Main Street at the 5 Points. The 5 Points intersection is literally the heart of the downtown area and from this intersection, most of the downtown businesses can be easily accessed. In the late 1900's, Friedman Alley was used to host many events such as the Farmers Market. However, in recent years, the alley has been used less and had become more dilapidated before recent concrete and lighting improvements. Downtown has the most value per acre in the City. The City has invested in the environment downtown to ensure that it continues to thrive and be a place where people want to visit, shop and live. In turn the downtown has seen new investment and significant increases in assessed values.</p> <p>Plans to enhance Friedman alley were first recommended in the Central City Master Plan (2012). The plan recommended enhancing the pedestrian connections from the Riverwalk and future development north of the river to the heart of downtown with a specific focus on Friedman Alley and the private connection near Main Street Plaza Apartments. A plan to "activate the alley" was completed in 2024 with several suggested improvements to make this a meaningful and vibrant pedestrian connection between Main Street and the Riverwalk. The plan included input from adjacent building owners, downtown businesses and the community. The overall design is to make the alley more artistic, brighter, safer, and more active. The space is designed to be used year round and has the capability to hold events such as performances, art crawls, farmers markets, holiday events, and act as a community gathering space. Improvements include new signage, decorative lighting, awnings, and permanent display structures.</p> <p>The costs below represent a phased implementation of the improvements laid forth in the final Friedman Alley placemaking plan. At its completion the alley will succeed in being one more active and desired location downtown and be an asset to downtown instead of just utilitarian. This is a continuation of the streetscaping efforts the City has undertaken in the previous years.</p>

Justification/ How does this Increase Service to Residents?
<p>In its current state the alley is a detractor from the active and vibrant street life that occurs downtown. It is sometimes used as pedestrian connection but for the most part has exposed dumpsters and a general feeling that is not inviting or comfortable for pedestrians. This has really hindered it's function as a key pedestrian connection tying the Riverwalk to the 5 Points downtown. These improvements will provide the alley with a positive sense of place and restore it to a place for gathering and community events. As the City continues to attract additional housing investments downtown, people centered areas like this become more necessary and attractive for investors and residents.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2011-49110	10 Year GO Debt	\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976
Total		\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Friedman Alley Improvements	\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976
Total		\$ 52,620	\$ 42,529	\$ 52,660	\$ 34,617	\$ 54,550	\$ 236,976

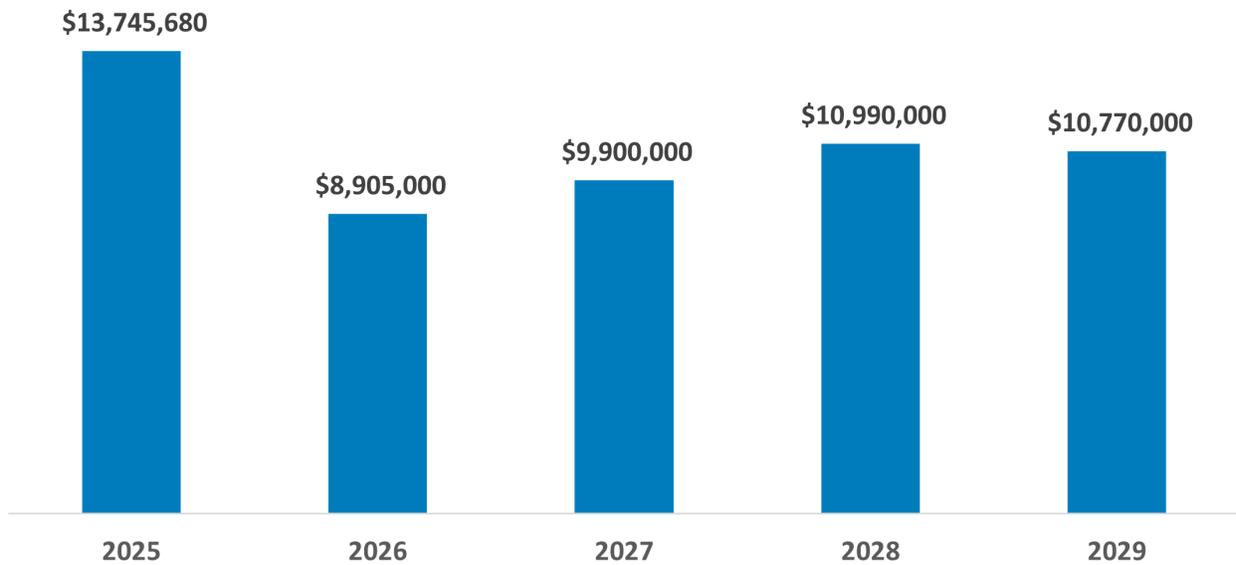
Operational Impact/Other
<p>The plan has taken into account the needs for snow clearance and garbage pickup. The improvements will not negatively effect these operations.</p>



MAJOR CAPITAL PROJECTS

PUBLIC WORKS

Department of Public Works Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 8,720,000	

Project Name	Major Street Reconstruction
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Description
<p>The Major Street Reconstruction Program was first funded in 1996 for the reconstruction of older streets that are considered major traffic carriers in the City of Waukesha. These streets have deteriorated pavement and curb and gutter, and are in a condition that is beyond the help of regular maintenance or the Resurfacing Program. The streets currently planned for this program in years 2025 to 2029 include the following:</p> <p>2025 Silvernail Road - STH 318 to N. University Dr. 2026 2027 2028 N. University Drive - Summit Ave. to Northview Rd. 2029</p>

Justification/ How does this Increase Service to Residents?
<p>The reconstruction of these streets allows the Engineering Department to update curb ramps to current ADA requirements, improve intersection movements, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with the Major Street Reconstruction Program is well beyond its useful life. Streets in this program are reviewed yearly in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2004-49110	10-yr GO Debt	\$ 3,660,000	\$ -	\$ -	\$ 4,660,000	\$ -	\$ 8,320,000
0410-2004-42582	LRIP Grant	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Total		\$ 3,660,000	\$ -	\$ -	\$ 5,060,000	\$ -	\$ 8,720,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	2025 Major Reconstruction	\$ 3,660,000	\$ -	\$ -	\$ -	\$ -	\$ 3,660,000
	2026 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2027 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2028 Major Reconstruction	\$ -	\$ -	\$ -	\$ 5,060,000	\$ -	\$ 5,060,000
	2029 Major Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 3,660,000	\$ -	\$ -	\$ 5,060,000	\$ -	\$ 8,720,000

Operational Impact/Other
<p>Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 5,660,000	

Project Name	Minor Street Reconstruction
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Description

The Minor Street Reconstruction Program was first funded in 1996, for the reconstruction of residential streets and other streets that are not considered major traffic carriers in the City of Waukesha. The streets have typically been overlaid many times and have extremely deteriorated pavement and curb and gutter. These streets are in a condition that is beyond the help of regular maintenance or the Resurfacing Program. The streets currently planned for this program in years 2025 to 2029 include the following:

2025 Bethesda Ct. - Prospect Ct. to Park Ave. | Park Ave. - Bethesda Ct. to West Ave.
 Note: The 2025 project cost shown does not include available carryovers

2026 Prospect Ave. - Delafield St. to NW Barstow St. | Bidwell Ave. – Delafield St to NW Barstow St.
 Davidson Rd. Hillcrest Dr. to City Limits | Pearl St. - Commerce St. to STH 59 | Commerce St. - Ellis St. to Pearl St.

2027
 2028
 2029 Ellis St. - Midland Ave. to Commerce St.

The City currently has a backlog within the Minor Reconstruction Program of \$36.5 Million (2024 Dollars) of streets that fall below a Pavement Condition Index (PCI) of 60 and are at the end of their life cycle.

Justification/ How does this Increase Service to Residents?

The reconstruction of these streets allows the Engineering Department to update curb ramps to current ADA requirements, improve drainage issues, and construct a new pavement structure for the traveling public. During the road reconstruction, utilities such as sewer, water and gas take this opportunity to update their aging facilities. The infrastructure being replaced with the Minor Street Reconstruction is well beyond its useful life. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2010-49110	10-yr GO Debt	\$ 350,000	\$ 3,090,000	\$ -	\$ -	\$ 2,220,000	\$ 5,660,000
Total		\$ 350,000	\$ 3,090,000	\$ -	\$ -	\$ 2,220,000	\$ 5,660,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	2025 Minor Reconstruction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	2026 Minor Reconstruction	\$ -	\$ 3,090,000	\$ -	\$ -	\$ -	\$ 3,090,000
	2027 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2028 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2029 Minor Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 2,220,000	\$ 2,220,000
Total		\$ 350,000	\$ 3,090,000	\$ -	\$ -	\$ 2,220,000	\$ 5,660,000

Operational Impact/Other

Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	15 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 10,510,000	

Project Name	Resurfacing of Asphalt and Concrete Streets
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Description

The Resurfacing of Asphalt and Concrete Streets Program was first funded in 1990. The resurfacing of a street is a cost-effective means of prolonging the life of the City's existing streets. This program restores a street to like-new condition by repairing storm inlets, manholes, settled curbs, installing and/or updating curb ramps to current ADA standards, and then milling the existing surface and placing a new asphalt driving surface. The City applies bi-annually for State funds through the Local Improvement Program, to help offset the costs of this program. Also, the City's yearly Crack-Filling Contract is funded through this program. Sanitary Sewer funds will be necessary for this program.

Streets currently planned for the 2025-2027 Resurfacing Program include the following:

2025 Mesa Ct - End to Mesa Verde Dr | Mesa Verde Dr - End to Comanche Ln | Cone View Ln - Mesa Verde Dr to End
Napa Tr - Cambridge Ave to End | Elk Ln - Pendleton Pl to Cambridge Ave | Everett Dr - Napa Tr to Woodfield Cir
Woodfield Cir - Everett Dr to Grandview Blvd | Sunrise Ct - Napa Tr to End | Cambridge Ave - Grandview Blvd to Everett Dr
Fox River Pkwy - Market Pl to Fox Point Dr | School Dr - Fox River Pkwy to Haymarket Rd | Fox Point Dr - Fox River Pkwy to Wisteria Ln

2026 Burr Oak Blvd - Oakdale Dr to Chapman Dr | Dixie Dr - Entire | Lander Ln - Crestwood Dr to Kilps Dr | Mandan Dr - Lander Ln to Madison St
Kilps Dr - Madison St to S. Grandview Blvd | Kilps Ct (W) - Entire | Kilps Ct (E) - Entire

2027 Oaklawn Ave - East End Rd to Pleasant View Ave | Norton Ave - East End Rd to Pleasant View Ave | West End Rd - Oaklawn Ave to Sukist Ave
Dover Dr - Entire | Cheviot Chase - Racine Ave to Dover Dr | Sheffield Rd - Racine Ave to Dover Dr
N. Proter Ave - E Broadway to Fredrick St | Hillside Dr - Porter Ave to End | Harris Dr - Proter Ave to Hillside Dr
Jacquelyn Dr - Rue-Rae Ln to Woodridge Ln | Rue-Rae Ln - Jacquelyn Dr to Rolling Ridge Dr | Rolling Ridge Dr - Rue-Rae Ln to Skyline Ct

2028 – 2029 Available upon request

The City currently has a backlog within the Asphalt Resurfacing Program of \$83 Million (2024 Dollars) of streets that fall below a Pavement Condition Index (PCI) of 65 and are at the life cycle for resurfacing.

Justification/ How does this Increase Service to Residents?

The resurfacing of streets at the proper time, prolongs the life, and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided. The streets currently planned for this program in years 2023 to 2025 are available upon request.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2006-42410	LRIP Grant	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 450,000
0410-2006-46480	Subdivider Applied	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
0410-2006-49110	10-yr GO Debt	\$ 2,680,000	\$ 2,440,000	\$ 1,220,000	\$ 1,240,000	\$ 2,330,000	\$ 9,910,000
Total		\$ 2,880,000	\$ 2,490,000	\$ 1,420,000	\$ 1,240,000	\$ 2,480,000	\$ 10,510,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	2025 Street Resurfacing	\$ 2,630,000	\$ -	\$ -	\$ -	\$ -	\$ 2,630,000
	2025 Crack-Filling	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	2026 Street Resurfacing	\$ -	\$ 2,240,000	\$ -	\$ -	\$ -	\$ 2,240,000
	2026 Crack-Filling	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	2027 Street Resurfacing	\$ -	\$ -	\$ 1,170,000	\$ -	\$ -	\$ 1,170,000
	2027 Crack-Filling	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	2028 Street Resurfacing	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 990,000
	2028 Crack-Filling	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	2029 Street Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000	\$ 2,230,000
	2029 Crack-Filling	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ 2,880,000	\$ 2,490,000	\$ 1,420,000	\$ 1,240,000	\$ 2,480,000	\$ 10,510,000

Operational Impact/Other

Less patching of potholes and other road maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,500,000	

Project Name	Concrete Pavement Slab and Joint Repair
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Description
Funding allows for substantial replacement of deteriorated slabs of a concrete paved road, where complete reconstruction of curbs and gutters and drive approaches is not necessary. Useful life is extended by another 25 years. The streets currently planned for this program in 2025 include the following: Badger Drive - Sunset Dr to end Pearl Street - Frederick St to Commerce St Airport Road - Moreland Blvd to Northview Rd Roberta Avenue - Sweetbriar Dr to Racine Ave

Justification/ How does this Increase Service to Residents?
The patching of concrete at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2007-49110	10-yr GO Debt	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total		\$ 500,000	\$ 2,500,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Concrete Slab & Joint Repair	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total		\$ 500,000	\$ 2,500,000				

Operational Impact/Other
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 990,000	

Project Name	Alley Reconstruction
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Description
<p>There are 70+ asphalt alleys that were built from 1975 to 1997, and there are 10+ alleys that were built from 1952 to 1960, that are concrete, or concrete with asphalt. These alleys have deteriorated pavement and are in a condition that is beyond the help of regular maintenance or the resurfacing program. Over recent years, City staff have received numerous inquiries from residents regarding the timeframe for various alley reconstructions.</p> <p>The alleys currently planned for this program in years 2025 to 2029 include the following:</p> <p>2025 - Alley #92 - Bordered by Lander, Comanche, Madison, University 2026 - 2027 - Alley #97 - Bordered by Wisteria, Fox Point, Oakdale 2028 - 2029 - Alley #83 - National, Greenfield, Main, Genesee</p>

Justification/ How does this Increase Service to Residents?
<p>The reconstruction of alleys allows the Engineering Department to improve drainage issues, and construct a new pavement structure for the traveling public. The infrastructure being replaced with the Alley Reconstruction Program is well beyond its useful life. Alleys in this program are reviewed annually in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-2011-49110	10-yr GO Debt	\$ 310,000	\$ -	\$ 330,000	\$ -	\$ 350,000	\$ 990,000
Total		\$ 310,000	\$ -	\$ 330,000	\$ -	\$ 350,000	\$ 990,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	2025 Alley Reconstruction	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
	2026 Alley Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2027 Alley Reconstruction	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
	2028 Alley Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2029 Alley Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Total		\$ 310,000	\$ -	\$ 330,000	\$ -	\$ 350,000	\$ 990,000

Operational Impact/Other
<p>The existing pavement in the alleys that are slated for reconstruction is greatly deteriorated and requires ongoing maintenance by the Department of Public Works.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	Street Lighting
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 175,000	

Project Name	Upgrade of Street Lighting Systems
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Description	The project consists of replacement of existing street lighting control cabinets through out the city.
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Justification/ How does this Increase Service to Residents?	Replacement of existing street light cabinets is needed to maintain proper lighting during hours of darkness. The city has several lighting cabinets that are approximately 30 years or older. These systems are electrical-mechanical and do wear out over time. The cabinets were made of steel and are corroding causing future safety concerns. These existing cabinets are being replaced with more modern aluminum cabinets with modern electrical controls. All the cabinets are specified to be produced with regular "off the shelf" components to make servicing quick and easy.
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0025-49110	10-yr GO Debt	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
Total		\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Upgrade of Historical Lighting	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
Total		\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Operational Impact/Other	Operational impacts will be positive. With replacement of existing street light control cabinets, we can maintain current street lighting with less down time and in a safe manner. It is our responsibility to provide safe and effective lighting so that all can reach their destinations without incident.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	15 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,780,000	

Project Name	Traffic Signal Upgrade Construction
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Description

The City of Waukesha owns and maintains 69 traffic signals. Some of the traffic signals have fallen into disrepair, or have significant maintenance issues, or have outdated technology that requires replacement. Every year, the City tries to upgrade at least one traffic signal. A traffic signal upgrade generally involves replacing underground conduits, wiring, controller units, communication devices, deteriorated arms or poles, deteriorated and outdated signal heads. Generally, bases, poles and other structural items are still in good condition and are left in place. A typical useful life of traffic signal electronic and communication components are typically 20 years, but the remaining infrastructure generally lasts up to 35 years. During the life cycle of a typical city street, say 50 years, a traffic signal, in its entirety, will be replaced when the street is reconstructed, but interim upgrades are needed in the 20 year timeframe.

Justification/ How does this Increase Service to Residents?

Upgrading traffic signals allows for the City to replace outdated traffic signal equipment, and other technologies in order to keep the signal system operating efficiently for both vehicle traffic and pedestrian traffic.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0052-49110	10-yr GO Debt	\$ 610,000	\$ 650,000	\$ -	\$ 810,000	\$ 710,000	\$ 2,780,000
Total		\$ 610,000	\$ 650,000	\$ -	\$ 810,000	\$ 710,000	\$ 2,780,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	W. Sunset Dr. and Oakdale Dr.	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ 610,000
	N. Moreland Blvd & Michigan Ave	\$ -	\$ 650,000		\$ -	\$ -	\$ 650,000
	W. St. Paul Ave & S. Moreland Blvd	\$ -	\$ -	\$ -	\$ 810,000		\$ 810,000
	Oakland Ave & Lincoln Ave	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ 710,000
Total		\$ 610,000	\$ 650,000	\$ -	\$ 810,000	\$ 710,000	\$ 2,780,000

Operational Impact/Other

Upgrading traffic signals that are out of date or unmaintainable will reduce maintenance calls and time spent on trouble shooting old equipment. For all the intersections listed in the upgrade, the underground conduits and wiring are damaged and cannot be repaired. Replacing the damaged and other outdated items will allow staff to better maintain and operate the signal into the future, and provide a progressively coordinated signal corridor that greatly benefits traffic flow. Upgrading the signal interconnect communication lines are vital to allow Engineering Staff to continuously update the signal timing patterns from our Public Works Office, and provide a better level of signal operations.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	25 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 575,000	

Project Name	Carbon Reduction Program (CRP) Project
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Description
This program involves transportation projects that involve Federal Funds. In 2023, the City was awarded Carbon Reduction Program (CRP) funding for 2025 for the following project: - Traffic Signal Reconstruct at Sunset & Prairie

Justification/ How does this Increase Service to Residents?
The CRP project will reconstruct the traffic signal at Sunset Drive & Prairie Avenue. The CRP project has a cost share (of eligible project costs) that is 80% Federal Funding and 20% Local Funding. The traffic signal at Sunset Drive & Prairie Avenue is in Village of Waukesha Right of Way and is maintained by the City of Waukesha under a jointly approved maintenance agreement. Discussions have taken place with the Village of Waukesha for the Village to pay half of the 20% Local Funding and the City of Waukesha to pay the other half of the 20% Local Funding. The original installation cost share between the Village and City was 50:50 and that is what is agreed to with the replacement of the traffic signal.
The 2025 Sunset Dr. and Prairie Avenue project was originally included in the 2024 CIP, however, a delay in the availability of the funding being provided by WisDOT delayed this work until 2025.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0002-49110	10-yr GO Debt	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
0410-0002-49110	Village of Waukesha Funding	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
0410-0002-49110	WisDOT	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
	Total	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CRP - Sunset/Prairie	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
	WisDOT/Village Funding	\$ 517,500	\$ -	\$ -	\$ -	\$ -	\$ 517,500
	Total	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Operational Impact/Other
Upgrading traffic signals that are out of date or unmaintainable will reduce maintenance calls and time spent on troubleshooting old equipment. For the intersection listed in the reconstruct, the underground conduits and wiring are damaged and cannot be repaired. Replacing the damaged and other outdated items will allow staff to better maintain and operate the signal into the future, and provide a progressively coordinated signal corridor that greatly benefits traffic flow. Upgrading the signal interconnect communication lines are vital to allow Engineering Staff to continuously update the signal timing patterns from our Public Works Office, and provide a better level of signal operations.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	25 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 135,680	

Project Name	Congestion Mitigation and Air Quality Program (CMAQ) Projects
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Description
<p>In the spring of 2024 the City was awarded Congestion Mitigation and Air Quality Program (CMAQ) funds for the installation of a laser detection system for train traffic. This system will be utilized by nearby traffic signals to notify the controller when a train is present at the crossing, allowing for adjusted timing and omitting of movements for queued vehicles. Then once the train is no longer present, the traffic signal will be able to run a different timing program to flush out the long queue of vehicles that have built up. The laser detection system is proposed to be installed and utilized at the following traffic signal locations:</p> <p>E. Moreland Blvd./E. St. Paul Ave./E. North St. E. Moreland Blvd./White Rock Ave. W. Sunset Dr./S. West Ave. East Broadway/N. East Ave.</p> <p>The CMAQ program is a 80% Federal/20% Local cost share.</p>

Justification/ How does this increase service to residents?
<p>This project intends to utilize new technology to allow for traffic signals to be adaptive to the presence of train traffic at major arterial crossings. This should reduce congestion and issues related to trains and traffic signal operation and allow for less disruption of traffic movements during and after a train occupies a crossing.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0002-49110	10-yr GO Debt - 20%	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0410-0002-49110	WisDOT CMAQ Funding	\$ 105,680	\$ -	\$ -	\$ -	\$ -	\$ 105,680
Total		\$ 135,680	\$ -	\$ -	\$ -	\$ -	\$ 135,680

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CMAQ - RR Detection	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	WisDOT CMAQ Funding	\$ 105,680	\$ -	\$ -	\$ -	\$ -	\$ 105,680
Total		\$ 135,680	\$ -	\$ -	\$ -	\$ -	\$ 135,680

Operational Impact/Other
<p>Increasing the traffic signal's functionality and reducing the delay to motorists at major intersections will improve the user experience for travelers as well as reduce the amount of traffic impact for critical City services such as police and fire.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 125,000	

Project Name	City-Wide Emergency Vehicle Preemption (EVP) Upgrade and Replacement
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Description

In the early 1990's, the City obtained a grant from the Department of Transportation to install emergency vehicle preemption (EVP) systems at all signalized intersections in the City. The traffic preemption system allows fire and police vehicles to safely and efficiently respond to emergencies within our community. The City has 68 signalized intersections under its jurisdiction and all have an EVP system that provides preemption of the traffic signal cycle to allow for passage of emergency vehicles under a green light. In addition to City-owned signalized intersections, 18 traffic signals along State highways and 9 on Waukesha County highways also have an EVP system that is maintained by the City. In the case of traffic signals owned by WisDOT or the County, the City has a maintenance agreement with those entities that requires the City to maintain the EVP systems. In 2018, several EVP systems with the most need for upgrade have been done. In 2019 & 2020, an amount of \$15,000 was requested to proactively upgrade the EVP equipment at other intersections that were not upgraded in 2018. In 2020 & 21 the budget was increased because the cost of upgrading one signal's EVP equipment is now estimated at \$20-25,000 which is over the \$15,000 previously requested. The 2025 request is the same as the previous years of 2020 through 2024.

Justification/ How does this Increase Service to Residents?

Many of those original EVP systems are past their service life and have become unreliable. The maintenance budget does not allow for all the needed upgrades to be completed, resulting in intersection controls not functioning properly for emergency vehicles.

The importance of these systems has increased greatly as our population and traffic within the community has increased. A capital investment is now needed to upgrade our system and return it to a functioning system that can be maintained by City staff as defects are identified. A recent survey by Fire Department personnel found that approximately 38% of our signalized intersections are currently in need of repair and/or upgrading of control hardware.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0052-49110	10-yr GO Debt	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 125,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	City-Wide EVP System Upgrades and Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 125,000				

Operational Impact/Other

Failure to properly upgrade and maintain our EVP system places first responders and the public at greater risk of accidents occurring at controlled intersections.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jonathan Schapekahm
Useful Life	45 Years
Category	Flood Mitigation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 10,220,000	

Project Name	City-Wide Flood Mitigation and Improvements
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Description
<p>The City of Waukesha completed a Comprehensive Storm Water Management Plan (SWMP) in 2014. The Plan concentrated on 10 areas throughout the City that had been identified as areas of known flooding. The analysis developed a program of storm water system improvements consisting of 24 prioritized projects, with an estimated cost in excess of \$41,000,000. The program was adopted by the Common Council on 11/18/2014. Several factors determined the project priority, but primarily the schedule has been developed to correspond with road reconstruction projects.</p> <p>2025 - Area 7 - Greenmeadow Dr./North High School Phase 1</p> <p>Throughout 2024, City staff worked directly with Waukesha School District and North High School staff on potential alternatives for the upcoming Area 7 Flood Mitigation project work. The work on this project would include a joint effort to increase storm sewer capacity, connecting improvements previously made north and south of North High School. Phase 1 of the project would install large diameter storm sewer within Greenmeadow Dr. and along the east side of the North High School property behind the stadium bleachers.</p> <p>2026 - Area 7 - Greenmeadow Dr./North High School Phase 2</p> <p>Phase 2 of the last remaining project within Area 7 would include the upsizing and relocation of the open channel drainage ditch directly within the North High School campus. Also included would be the construction of a detention pond at the very southwest corner of the North High School property and ultimate connection to the existing culvert beneath Michigan Avenue. The work completed in both Phase 1 and Phase 2 of this joint project would be partially funded by the Waukesha School District at 10% of the overall construction cost up to a maximum of \$750,000. Waukesha School District will also be contributing land for a stormwater pond, a wider drainage easement through their site, and a new easement behind the stadium bleachers.</p> <p>2027-2029 - There are several "High Priority" projects that will continue to move forward but are always subject to change. Areas currently planned for additional planning and design include: Area 8 - S Grand Ave from Debbie Dr to Rivera Dr, Area 10 - Merrill Crest Park Area, Area 4 - Harding Ave, Area 1/2 - Darrell Dr, Sandra Ln</p> <p>Cost estimates include engineering services for additional analysis, design and refined cost estimates. Note: The 2025 project cost shown does not include available carryovers.</p>

Justification/ How does this Increase Service to Residents?
These planned projects will mitigate flooding of streets and help prevent flooding of buildings during severe rainfall events.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0041-49110	10-yr GO Debt	\$ 2,450,000	\$ -	\$ 2,330,000	\$ 1,980,000	\$ 2,710,000	\$ 9,470,000
0410-0041-49110	WSD Cost Share	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ 3,200,000	\$ -	\$ 2,330,000	\$ 1,980,000	\$ 2,710,000	\$ 10,220,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0041-68290	Area 7 Greenmeadow	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
0410-0041-68290	Area 8	\$ -	\$ -	\$ 2,330,000	\$ -	\$ -	\$ 2,330,000
0410-0041-68290	Area 10	\$ -	\$ -	\$ -	\$ 1,980,000	\$ -	\$ 1,980,000
0410-0041-68290	Area 4	\$ -	\$ -	\$ -	\$ -	\$ 2,710,000	\$ 2,710,000
Total		\$ 3,200,000	\$ -	\$ 2,330,000	\$ 1,980,000	\$ 2,710,000	\$ 10,220,000

Operational Impact/Other
Projects will create significant improvement to the health and safety of residents, as well as the traveling public. Flood mitigation improves overall operations by reducing property damage and debris management.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jonathan Schapekahn
Useful Life	15 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 550,000	

Project Name	Storm Sewer Extension Projects
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Description
This project involves the installation of storm sewers to alleviate localized drainage issues that are not addressed by the Storm Sewer Flood Mitigation Program. These areas have problems with water running down the street, over the sidewalk, or collecting in localized low points which causes accelerated deterioration to the pavement as well as maintenance and safety issues due to standing water and ice building up. Some projects will be scheduled to be completed with other work. Some of the project areas include Fox Point Dr, Cascade Dr, Fox River Pkwy, Comanche Ln, W Sunset Dr, Tallgrass Cir, Carriage Dr, and Cobblestone Ct.

Justification/ How does this Increase Service to Residents?
The extension of storm sewers would allow for the collection of surface water at these locations and piping it away, alleviating the maintenance and safety issues.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0041-49110	10-yr GO Debt	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Total		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Storm Sewer Extension Projects	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Total		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000

Operational Impact/Other
The extension of storm sewers would result in a positive operational impact extending the life of the pavement and reducing the need for City staff to remove ice buildups during the winter.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jonathan Schapekahn
Useful Life	25
Category	Other
Priority	
Total Project Cost \$ 1,000,000	

Project Name	Storm Water Pond Rehabilitation
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Description
This project involves rehabilitation and improvements of City owned storm water detention ponds. The City has approximately 100 ponds and many of them are in poor structural condition and have operations issues that require corrective measures. Rehabilitation and improvements are necessary to return the ponds to their original functional levels or better, which helps alleviate flooding and also treats the storm water runoff which is required by the City's DNR permitting. The project planned for 2025 is the Stillwater at Dreger Drive pond. Since the original construction of these ponds, no major structural work has been completed.

Justification/ How does this Increase Service to Residents?
The rehabilitation of storm water ponds allows the rehabilitation/reconstruction of these facilities to improve their structural condition, correct operational issues, make improvements which will extend their useful life, alleviate flooding, meet DNR permitting requirements and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0041-49110	10-yr GO Debt	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Total		\$ 200,000	\$ 1,000,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Storm Water Pond Rehab.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Total		\$ 200,000	\$ 1,000,000				

Operational Impact/Other
Operational impact will be positive. Rehabilitation and improvement work ensures the structural and operational integrity which alleviates flooding and improves storm water runoff quality.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jon Weinkauf
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,700,000	

Project Name	Municipal Garage Rehabilitation
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Description
<p>In 2023 the Board of Public Works and Common Council approved funding for a space needs study and condition report of the current DPW Municipal Garage. The report completed a Facilities Condition Assessment (FCA) and identified long-term maintenance and replacement needs for keeping the building operational. This cost is estimated at \$6,802,000 (2023 dollars) to keep the current facility operational. The FCA score was 43.7% which indicates the overall facility is in poor condition due to the rating being over 40%. The most immediate needs will be addressed first, and targeted over at least the next 5-years. Facility needs include HVAC replacement(s), major roof repair, bathroom replacement and ADA upgrades, and electrical replacements.</p> <p>2025 Planned work includes replacing hot water pumps and piping, existing air handler(s), ductwork and controls, unit heaters, exhaust fans and make-up air units, and critical spot roof repairs.</p>

Justification/ How does this Increase Service to Residents?
<p>As stated in the FCA report, the existing facility is in poor condition and needs scheduled maintenance of critical items. Keeping the Municipal Garage facility operational is a necessity to continue key operations completed by DPW-Streets, including street maintenance, storm and sanitary sewer maintenance, snowplowing, leaf collection and brush collection.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-3124-49110	10-yr GO Debt	\$ 1,000,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,700,000
Total		\$ 1,000,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,700,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	City Garage Maintenance	\$ 1,000,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,700,000
Total		\$ 1,000,000	\$ 1,700,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,700,000

Operational Impact/Other
<p>The streets division provides maintenance and repair for all public right-of-way. They are also responsible for the preventative maintenance and repair service on over 500 vehicles. These services are greatly effected unless the facility is maintained to continue operations.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Cali Bonie
Useful Life	10 Years
Category	OTHER
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 350,000	

Project Name	West Avenue Landfill Equipment and Piping Upgrade
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Description
The West Avenue Landfill has a DNR requirement for the removal of methane that builds up from the waste. The system is required to operate 24 hours per day, every day of the year. This system must be maintained to allow the desired operation of the system.

Justification/ How does this Increase Service to Residents?
The Landfill is 20 years old. At this age, the mechanical and piping system need to be scheduled for routine maintenance. At this time the City is aware there is a need to upgrade pumps, piping, and flare controls. Piping also begins to sag, which increases the operation of the piping system causing need for repair.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-7190-49110	10-yr GO Debt	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Total		\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	West Avenue Landfill Equipment & Piping Upgrade	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Total		\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

Operational Impact/Other
Upgrading and maintaining the Landfill Gas Recovery System is a requirement of the DNR.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	30 Years
Category	Roads
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 4,920,000	

Project Name	North Street & W. St. Paul Avenue 2-Way Conversion Phase 2
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Description
In 2017, Staff had concluded a study that examined the conversion of the existing one-way pair street system to a two-way street system. The first phase of the 2-way conversion was completed in 2022 along St. Paul Avenue and North St. The second phase of the 2-way traffic conversion would include intersection improvements and geometric changes and pavement reconstruction at the Moreland Blvd./E. North St./E. St. Paul Avenue intersection, including traffic signal upgrades, pavement marking changes, signing upgrades, and ADA curb ramp upgrades.
Additional asphalt pavement resurfacing along E. North St. and E. St. Paul Avenue to match the 2022 limits is also included within this project.

Justification/ How does this Increase Service to Residents?
The conversion of St. Paul and North Street corridors to a two-way street system provides more opportunities for residents to travel in more directions, get to and from their destinations more efficiently, and will provide a more direct route to downtown, which benefits visitors and downtown businesses. Two-way traffic also provides business improvement opportunities on North Street and St. Paul.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0052-49110	10-yr GO Debt	\$ -	\$ -	\$ 4,920,000	\$ -	\$ -	\$ 4,920,000
Total		\$ -	\$ -	\$ 4,920,000	\$ -	\$ -	\$ 4,920,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	St. Paul / North St. Two-Way Conversion	\$ -	\$ -	\$ 4,920,000	\$ -	\$ -	\$ 4,920,000
Total		\$ -	\$ -	\$ 4,920,000	\$ -	\$ -	\$ 4,920,000

Operational Impact/Other
Less patching of potholes and other road maintenance will be required by the Department of Public Works after the deteriorated pavement is replaced. The existing traffic signals will be replaced with new infrastructure that will also require less maintenance.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	25 Years
Category	Traffic Signals
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 400,000	

Project Name	New Traffic Signal Construction
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Description
The City of Waukesha owns and maintains 68 traffic signals. Generally, each year, the City replaces a traffic signal with all new construction or adds a traffic signal where one does not exist currently. A traffic signal is constructed only if a traffic study is done to warrant its installation.

Justification/ How does this Increase Service to Residents?
The installation of new traffic signals benefits the public by providing a safe and efficient way to keep traffic flowing, and allow for pedestrians to cross streets. The City installs a new traffic signal where warranted following a traffic study. The installation is often coordinated with other construction of a street. In 2029 it is planned to install a new signal at the intersection of Madison Street and Moreland Blvd.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0050-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Madison St. and Moreland Blvd.	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

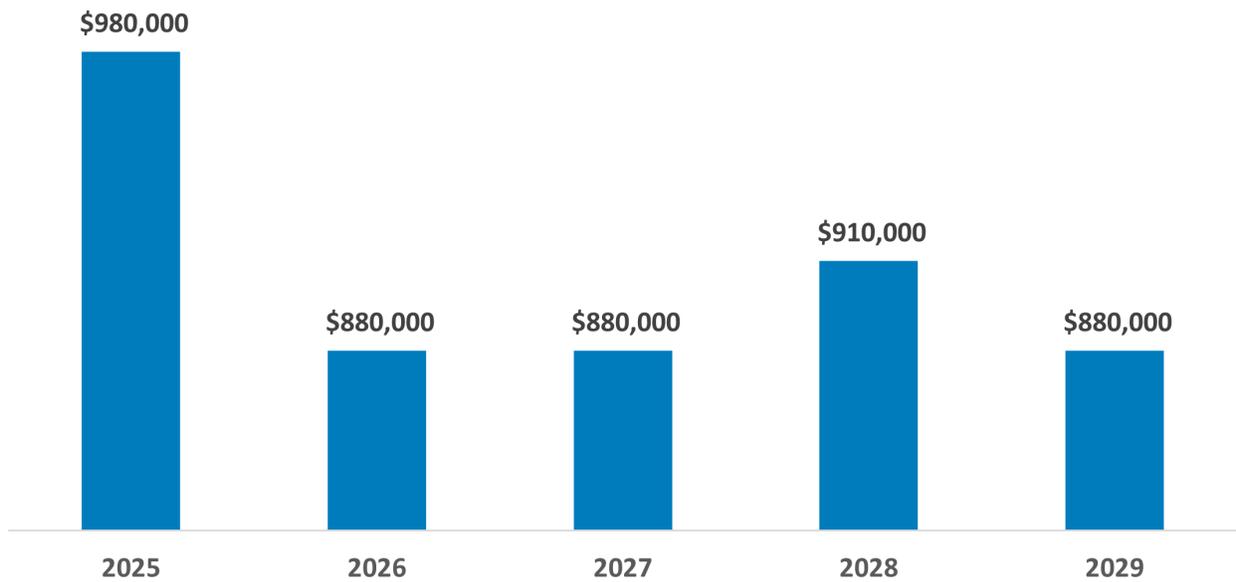
Operational Impact/Other
The City maintains all traffic signals under its jurisdiction. Addition of one more traffic signal will require minimal increase in maintenance effort or expenditure of maintenance funds.



MAJOR CAPITAL PROJECTS

ENGINEERING

Engineering Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	25 Years
Category	Roads
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,000,000	

Project Name	Concrete & Asphalt Street Repair
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Description
 Funding allows for replacement of deteriorated sections of asphalt and concrete roads where utility companies have excavated and placed a temporary patch. The complete reconstruction of curbs and gutters and drive approaches is not necessary in this program. Useful life is extended by another 25 years.

Justification/ How does this increase service to residents?
 The patching of asphalt and concrete roads at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Streets in this program are reviewed yearly in order to best use the funding provided.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0400-8001-43260	Street Permit Fees	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total		\$ 400,000	\$ 2,000,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Concrete & Asph. Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Total		\$ 400,000	\$ 2,000,000				

Operational Impact/Other
 Less patching of potholes and other road maintenance will be required by the Department of Public Works after the temporary / deteriorated pavement is replaced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	10 Years
Category	Bridges
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 880,000	

Project Name	Bridge Inspection & Repair
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Description	Funding allows for the mandatory inspections and maintenance / rehabilitation that is required on the City's bridges. Approximately \$10,000 of the requested funds are for mandatory bridge inspections.
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Justification/ How does this Increase Service to Residents?	<p>The maintenance of bridges at the proper time, prolongs the life and postpones the much greater expense of reconstruction. Bridges in this program are reviewed yearly in order to best use the funding provided. The bridges currently planned for this program include the following:</p> <p>2025- Sunset Drive 2026 - Barstow St (after City project in 2020) 2027 - Prairie Ave (after STP Redecking in 2021) 2028 - Madison Street West 2029 - Madison Street East (after STP Redecking in 2022)</p>
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-0066-49110	10-Yr GO Debt	\$ 250,000	\$ 150,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ 880,000
Total		\$ 250,000	\$ 150,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ 880,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Bridge Inspection & Repair	\$ 250,000	\$ 150,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ 880,000
Total		\$ 250,000	\$ 150,000	\$ 150,000	\$ 180,000	\$ 150,000	\$ 880,000

Operational Impact/Other	Maintenance of the bridges will extend the life.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 1,500,000	

Project Name	Sidewalk Replacement - City Funded
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Description	Funding allows for the replacement of tree damaged and condemned sidewalk.
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Justification/ How does this Increase Service to Residents?	In conjunction with the new sidewalk ordinance 6.115, this project is to continue the maintenance program for the replacement of tree damaged and condemned sidewalk. The sidewalk maintenance program currently is working through the City in a clockwise fashion, and covers as much area as the allotted funding allows. While the new ordinance and sidewalk repair policy in 2023 will slightly adjust the area covered in a given year, it is estimated a funding level of \$400,000-\$500,000 would allow for an 8-10 year cycle of the City. Having a longer repair cycle has been a great concern to residents and causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches.
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0410-8032-49110	10-Yr Debt	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total		\$ 300,000	\$ 1,500,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	City Sidewalk Replace. Debt	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total		\$ 300,000	\$ 1,500,000				

Operational Impact/Other	Less patching will be required by the Department of Public Works after the condemned sidewalks are replaced.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	10 Years
Category	Sidewalks
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 100,000	

Project Name	Sidewalk Replacement - Special Assessments
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Description
Funding allows for the replacement of sidewalk in locations that are requested by private property owners during the yearly sidewalk inspection.

Justification/ How does this Increase Service to Residents?
This project will allow the City to complete replacement of sidewalk that is requested by private property owners which does not meet the condemnable criteria or fall within the annual sidewalk maintenance program's limits. Following the replacement, property owners are invoiced to cover the cost of the replacement.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0400-8030-46110	Special Assess. - Deferred	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total		\$ 20,000	\$ 100,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Sidewalk Replacement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total		\$ 20,000	\$ 100,000				

Operational Impact/Other
Additional sidewalk being replaced based on a property owner's request would lead to less future maintenance City cost in a future project.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	DPW - Engineering
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	10 Years
Category	Street Lighting
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 50,000	

Project Name	Street Lighting Upgrade
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Description	Funding allows for the upgrade and routine maintenance that is required on the City's street light system.
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Justification/ How does this Increase Service to Residents?	Funding for the routine maintenance and upgrading of the existing street light system is necessary to provide a fully operational lighting system that illuminates both the roadways and sidewalks. These systems have both mechanical and electrical components that need to be replaced over time. Having a funding source to replace parts allows us to provide the routine maintenance needed to maintain such a large street lighting system. By maintaining the systems regularly, we are able to provide the residents with an operating street lighting system that offers safety and security. The need to maintain the level of funding in this account is due to the ongoing frequent knock-downs of street light poles. Our street light poles are manufactured to order and take 8-12 weeks to receive so it is necessary to have the appropriate stock available.
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Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0400-8050-42210	Tax Levy - Eq. Rpl.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total		\$ 10,000	\$ 50,000				

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Street Lighting Upgrade & Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total		\$ 10,000	\$ 50,000				

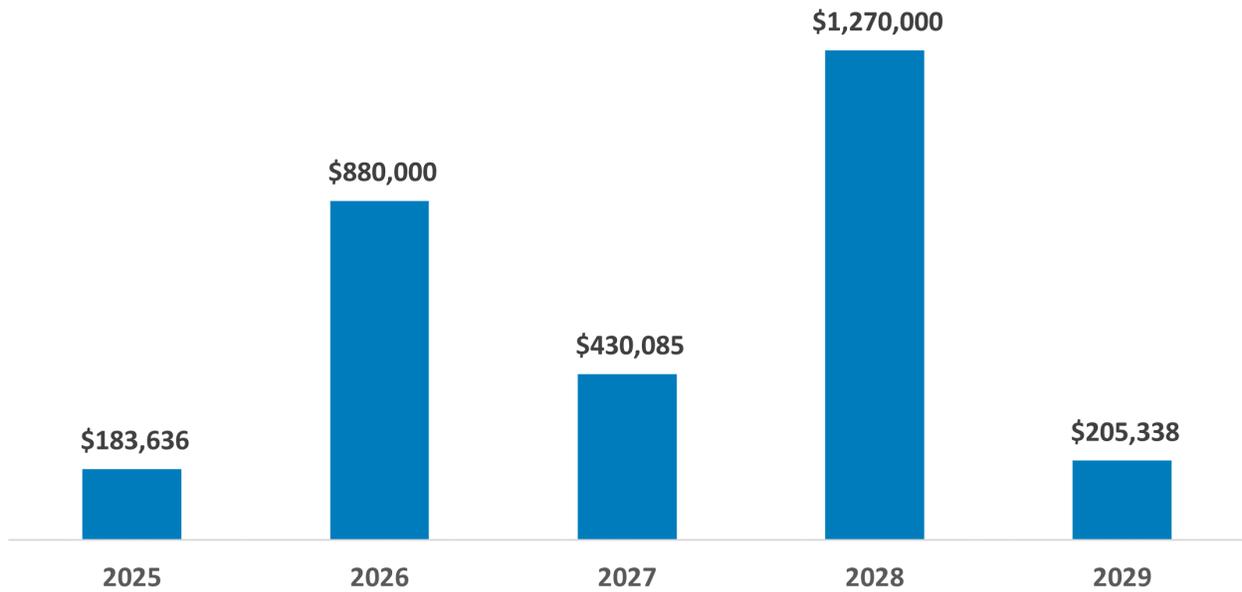
Operational Impact/Other	Upgrading and maintaining the street light system will reduce the amount of unexpected emergency repairs by the City Department of Public Works.
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MAJOR CAPITAL PROJECTS

FIRE

Fire Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Jeff Hernke
Useful Life	15+
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 169,636	

Project Name	Generator 3-way Transfer Switches for Fire Stations # 2, 3, & 4
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Description
In 2023, the Fire Department began a three-year project replacing our aging generators and adding transfer switches to all the stations. Due to budget restraints, we are moving this to a 4-year project. We plan to add transfer switches at Fire Station 2 and 3 in 2025 and Fire Station 4 in 2026.

Justification/ How does this Increase Service to Residents?
The addition of 3-way transfer switches at the fire stations will provide connectivity to a back-up generator. Without adequate power to our buildings, we are unable to serve the community at the level of service that is expected from us.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ 119,636	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,636
Total		\$ 119,636	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,636

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfer Switch	\$ 119,636	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,636
Total		\$ 119,636	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,636

Operational Impact/Other
Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Jim Haakenson
Useful Life	25 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 2,390,000	

Project Name	Training/Recycling Center Repairs
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Description

The Fire Department and Department of Public Works have been sharing the former Incinerator building as a training site for the Fire Department and a recycling center/storage site for the Department of Public Works. The CIP plan has been modified to provide a more comprehensive approach to creating a weather tight structure and address the distressed appearance of the structure. We have broken the roof replacement down into 2 phases. In 2026, we will complete phase 1 and phase 2 in 2027. In 2028, the rusting pollution control structure would be removed (next to the recycling center), replacement of exterior metal cladding, masonry repairs, and the electrical work would be accomplished. In 2029, funds are being allocated to enhance the fire training props within the building.

Justification/ How does this Increase Service to Residents?

An infrastructure maintenance project will ensure the serviceability of the building and fulfill the needs of multiple City departments by supporting training, hazardous materials recycling, and storage. The building enhancements and the addition of an outdoor burn facility will provide the Fire Department with necessary department training that is centrally located in the City to ensure our personnel can receive training while on duty, and still provide timely response to calls for service in our community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ 25,000	\$ 795,000	\$ 285,000	\$ 1,115,000	\$ 170,000	\$ 2,390,000
Total		\$ 25,000	\$ 795,000	\$ 285,000	\$ 1,115,000	\$ 170,000	\$ 2,390,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Architectural & Engineering	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 30,000
	Roof Replacement	\$ -	\$ 780,000	\$ 270,000	\$ -	\$ -	\$ 1,050,000
	Demo pollution system and stack bases	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
	Door Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Metal Cladding	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Electrical work	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	Windows / Translucent panels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Masonay repair	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	Props for technical rescue	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Building enhancements	\$ 25,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 45,000
Total		\$ 25,000	\$ 795,000	\$ 285,000	\$ 1,115,000	\$ 170,000	\$ 2,390,000

Operational Impact/Other

Failure to perform needed maintenance and updates to the building will lead to higher costs in repairs in the future. The Fire Department is required to provide fire facility training to maintain or improve the Fire Department's ISO rating. Providing this training at WCTC, while on duty, pulls units outside of the city and delays our ability to meet service delivery goals to our community. Performing this training while off duty, would have a significant cost to the department's operational overtime budget.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Brian Charlesworth
Useful Life	20 Years
Category	Buildings
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 17,000	

Project Name	Nitrogen Generator for Dry Sprinkler System at Fire Station #5
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Description
The Department is requesting funding in 2025 to install a nitrogen generator for the dry sprinkler systems at Fire Station #5. Currently, the dry sprinkler systems are filled with air, and due to environmental conditions and the nature of sprinkler systems, there is always some moisture present in the sprinkler piping. The combination of air, moisture, and steel piping leads to rust. A nitrogen generator system will extend the service life of the sprinkler piping. Nitrogen is an inert gas that prohibits rust from occurring in the system by eliminating oxygen. Investing in this newer technology will afford us the opportunity to avoid costly pipe replacements in the future. This type of system was installed at Fire Station #3 and has proven to be effective in preventing rust from occurring inside the sprinkler piping. Replacement of rusted, compromised piping is very costly and could potentially disrupt use of the fire station.

Justification/ How does this Increase Service to Residents?
The system will ensure the serviceability of our sprinkler system and avoid costly repairs in the future. Although these systems are not required by code at this time, it is anticipated that all new larger dry sprinkler systems will be required to have this type of system in the future. Based on research conducted by the Fire Prevention Bureau, this technology is rapidly becoming an industry standard to increase reliability and avoid unpredictable, costly future repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Total		\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-68220	Nitrogen Generator (Dry Sprinkler System)	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Total		\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

Operational Impact/Other
The system will ensure the serviceability of our sprinkler system and avoid costly repairs in the future. Although these systems are not required by code at this time, it is anticipated that all new lager dry sprinkler systems will be required to have this type of system in the future. Based on research conducted by the Fire Prevention Bureau, this technology is rapidly becoming an industry standard to increase reliability and avoid unpredictable costly future repairs.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Scott Purdy
Useful Life	30 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 22,000	

Project Name	Fire Station #4 Paving
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Description
The Fire Department, with the assistance of the Public Works Department, has been monitoring the condition of the pavement in front of Fire Station #4. In 2025, we are requesting funding to replace the concrete ramp in front of the apparatus bay overhead doors. Our budget reflects the Public Works Department crews completing this project. The funds budgeted for this project are material costs only.

Justification/ How does this Increase Service to Residents?
The funding of this project will allow the Department to maintain the infrastructure for Fire Station #4.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Fire Station #4 Paving	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Operational Impact/Other
Failure to perform needed maintenance and updates to the building will lead to higher costs in repairs in the future.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Sarah Ahrens
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 55,000	

Project Name	Fire Station #5 HVAC
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Description
 The Department is requesting a placeholder to budget funds in 2027 to replace the HVAC units at Fire Station #5. In 2026, the building will be 17 years old. We anticipate these units will last 15-20 years. We have split this project into 2 years.

Justification/ How does this Increase Service to Residents?
 This project is being planned to reduce operational expenses and maintain the building.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ 55,000
Total		\$ -	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	HVAC Units	\$ -	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ 55,000
Total		\$ -	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ 55,000

Operational Impact/Other
 Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Sarah Ahrens
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 35,000	

Project Name	Fire Station #2 Paint and Carpet Replacement
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Description

The Department is requesting a placeholder to budget funds in 2027 to paint and replace carpeting in high traffic areas at Fire Station #2. In 2027, the building will be approximately 15 years old, and the Department has identified this project as part of its maintenance plan. In addition, we anticipate the need to have the fiberglass showers re-coated. Re-coating the showers will give them a look and feel of new showers at a fraction of the cost and will extend the life of the showers.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Total		\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Painting	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Carpet	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Shower Coating	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Sarah Ahrens
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 36,000	

Project Name	Fire Station #4 Paint, Carpet, and Bathrooms
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Description

The department is requesting a placeholder to budget funds in 2027 to paint and replace the carpeting at Fire Station #4. In 2027, the building will be approximately 46 years old. The Department has identified this project as part of its ongoing maintenance plan to replace the carpet in high traffic areas and paint as needed every 15 years. In addition, the Department is planning to replace the shower pans, shower stall tiles, and the flooring in two bathrooms at Fire Station #4. These issues were not addressed when the building was remodeled in 2010. We anticipate a future need to do work prior to having leaks in these areas.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
Total		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Painting	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Carpet	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Bathrooms	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Sarah Ahrens
Useful Life	15-20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 30,000	

Project Name	Fire Station #1 Boiler Replacement
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Description

The Department is requesting a placeholder to budget funds in 2027 to replace the Boilers at Fire Station #1. In 2027, the building will be 20 years old. We anticipate these units will last 15-20 years. The City Engineering Department is currently working on a grant for this project. If the grant is awarded, this project will possibly be completed in 2024 or 2025.

Justification/ How does this Increase Service to Residents?

This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Boilers	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Operational Impact/Other

Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2025-2029

Department	Fire Department
Dept. Head	Joe Hoffman
Project Contact	Sarah Ahrens
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 39,423	

Project Name	Fire Station Commercial Kitchen Appliances
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Description
The Department is requesting a placeholder to budget funds in 2027 and 2029 to replace the Commercial Appliances at Fire Station #1 and #5. We anticipate these units will last 20-25 years. This is a placeholder when the buildings are 20 years old.

Justification/ How does this Increase Service to Residents?
This project is being planned to reduce operational expenses and maintain the building.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 39,423
Total		\$ -	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 39,423

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	HVAC Units	\$ -	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 39,423
Total		\$ -	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 39,423

Operational Impact/Other
Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future. Additionally, failure to perform routine maintenance, will not maintain our facilities to the standards expected by the community.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Joseph Hoffman
Useful Life	15-20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 135,000	

Project Name	Vehicle Exhaust Capture System (Plymovent) upgrades
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Description
In 2028, the department is planning for the need to upgrade the existing Plymovent system. At this time, all the fire stations will be due for an upgrade. This funding would allow the department to maintain the operational effectiveness of a system that directly removes vehicle exhaust from the building. The Plymovent system is part of the fire department's cancer prevention initiatives. The new system would utilize magnets to attach the collection pipes to the vehicles allowing us to eliminate the current pneumatic system that is costly to maintain. This project could possibly be funded by a fire act grant, if the current grant criteria is maintained.

Justification/ How does this Increase Service to Residents?
This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Obj.-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Total		\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

Fund-Obj.-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Plymovent Upgrades	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Total		\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

Operational Impact/Other
Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Fire Department
Dept. Head	Joseph Hoffman
Project Contact	Sarah Ahrens
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 40,000	

Project Name	Fire Station Parking Lot Asphalt Replacement
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Description
In 2028, the Fire Department is planning to begin Asphalt replacement of the Station parking lots. We plan to spread this project over a 2 year period.

Justification/ How does this Increase Service to Residents?
This project is being requested in order to maintain the investment the City has made in our buildings used to serve the community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
Total		\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
		\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
Total		\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000

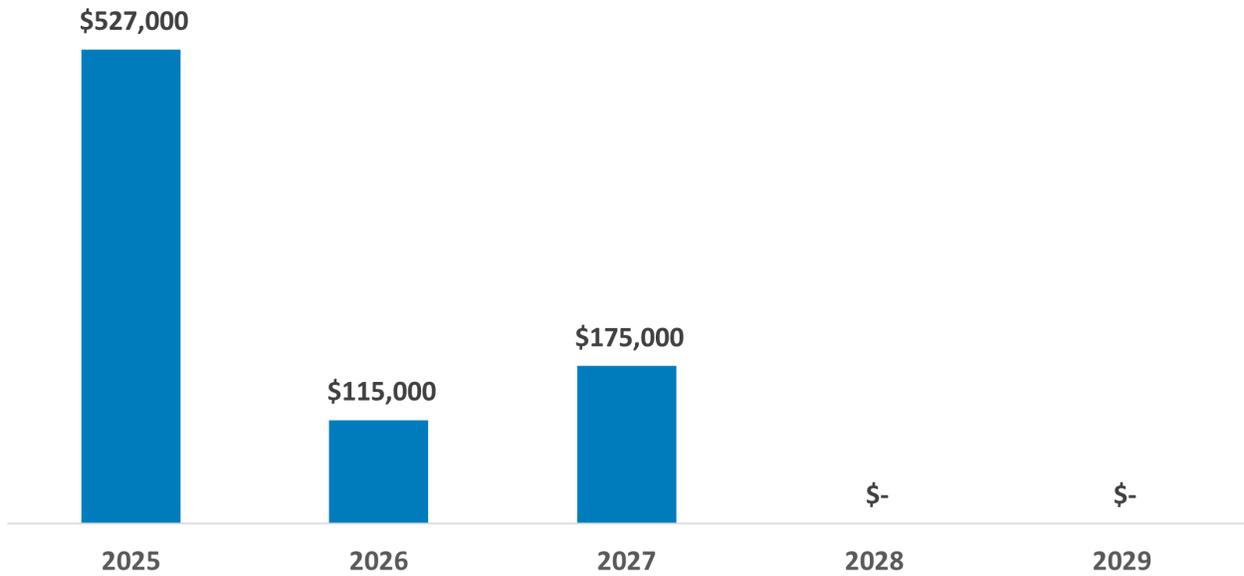
Operational Impact/Other
Failure to perform the needed maintenance and upgrades to the building will lead to higher costs and repairs in the future.



MAJOR CAPITAL PROJECTS

LIBRARY

Library Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Library
Dept. Head	Bruce Gay
Project Contact	John Klima
Useful Life	15 years
Category	Building/Technology
Priority	1
Total Project Cost \$ 52,000	

Project Name	Rebuild of Library Automated Book Handling Unit (sorter)
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Description

The Library's automated materials handling unit, better known as the book sorter, was installed in 2015 at a cost over \$200,000. The unit is approaching ten years in operation and should be rebuilt in order to provide longer service. The vendor can rebuild the unit, replacing motors, the conveyor belts, and other hardware throughout, at a cost of \$52,000 in 2025. This rebuild saves the city money by reducing ongoing maintenance costs from \$23,730 in 2026 to \$14,000. This nearly \$9000 annual savings would help pay for the rebuild in just six years. Additionally, the rebuild means the library will not have to replace the sorter--at a cost likely to exceed \$300,000--for at least the next decade. This rebuild should ensure at least another ten years of operation for the sorter.

Justification/ How does this Increase Service to Residents?

The sorter checks in, turns on security, and sorts nearly all returned items for library staff to more quickly get things back on shelves for public use. The sorter immediately removes items from a customer's account. Before the library had a sorter, items could stay on a customer's account for several hours until manually checked in. For some people, this delay was a problem because of limits on the total items allowed to be checked out. The sorter recognizes held items and sorts them to place on a hold shelf or send to another library, greatly increasing the speed by which these items are available. By the end of the year, 23 of the 24 libraries in our system will have placed RFID tags on their items, allowing the sorter to read items. By having nearly all items tagged, the sorter becomes that much more effective.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5124-49110	10-yr GO Debt	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Total		\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Sorter Rebuild	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Total		\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000

Operational Impact/Other

By checking in and sorting nearly all of the roughly 800,000 physical items circulated in 2023, the sorter was responsible for a great savings in staff time. The library would be much less efficient without this unit.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	20 years
Category	Building
Priority	1
Total Project Cost \$ 350,000	

Project Name	HVAC Replacement
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Description

The library is a 70,000 square foot building which uses an outdated and unreliable pneumatic heating and cooling system. Under this system, the library is divided into large heating and cooling zones. It has become very difficult for staff to control the temperature in many of these zones, causing service calls and generating complaints from staff and the public. We are unable to regulate the temperature in several parts of the building, requiring frequent service calls, uncomfortable conditions, and excessive energy use. This project replaces the old system with a fully digital one, both improving the library's ability to control the temperature and reducing future costs for maintaining the system and through lower energy use.

Justification/ How does this Increase Service to Residents?

The current system's out-of-date pneumatic controls are becoming more difficult to service as both parts and expertise become harder to find. In the last three years the library has spent just over \$76,000 servicing and repairing the system. At this rate, a new system pays for itself in five years. Costs are likely to rise in the future as the system ages. Money spent now on temporary repair should be spent on a replacement. One vendor recently estimated that replacing the pneumatic system could reduce energy use by as much as 30%. The estimated cost for a replacement, configuration, and balancing of the system is \$350,000, but savings from decreased maintenance and energy savings, on top of an improved environment for staff and the public, make this worthwhile.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Library Impact Fees	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ 167,000
0420-5124-49110	10-yr GO Debt	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
	Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	HVAC Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Operational Impact/Other

After replacement we estimate that the building maintenance budget could be reduced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	25 years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ -	

Project Name	Administrative Area Space Needs Study and Renovation
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Description
The Administrative area of the library has remained the same structurally since the 1980's. However, the use of the space and needs of the staff have changed dramatically. The library underwent an organizational restructuring three years ago, significantly changing where departments were located and how spaces were used in this area. Included in the Administrative area is a restroom and break area that no longer meet staff needs. This multi-year project first involves a space needs study funded in 2024 to determine the best possible use of the staff area in the library. Following this, in 2025, the Library envisions renovations to the space based on the space needs study.

Justification/ How does this Increase Service to Residents?
Improved efficiency for staff is a public service benefit.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5124-49110	10-yr GO Debt	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 125,000	\$ -				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Administrative Renovation	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 125,000	\$ -				

Operational Impact/Other
None.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	25 years
Category	Building
Priority	2
Total Project Cost \$ 115,000	

Project Name	Window Replacement
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Description
This project was initially scheduled for 2025. Final costs will be determined by a complete study of the window conditions in 2026. Many of the windows in the library need to be repaired and in some cases replaced. Many parts of the library have windows from a 1980s renovation. Repairing these windows where necessary keeps the building in good condition for decades to come. Repairs will also increase energy efficiency.

Justification/ How does this Increase Service to Residents?
This project is an investment in the building so that it can remain a safe, inviting, and efficient space in the city.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5124-49110	10-yr GO Debt	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Total		\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Window Replacement	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Total		\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Operational Impact/Other
None. Some decreased use of utilities due to increased energy efficiency.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	20 years
Category	Building
Priority	2
Total Project Cost \$ 175,000	

Project Name	Children's Area Carpet Replacement
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Description
The Children's area of the library on the second floor sees heavy use year round. The area was renovated in 2010 and the carpet is worn in many areas and needs to be replaced. Many areas are worn and/or stained. This project is scheduled for 2027.

Justification/ How does this Increase Service to Residents?
This project improves the atmosphere of the library for our youngest users.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5124-49110	10-yr GO Debt	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Total		\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Children's Carpet	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Total		\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

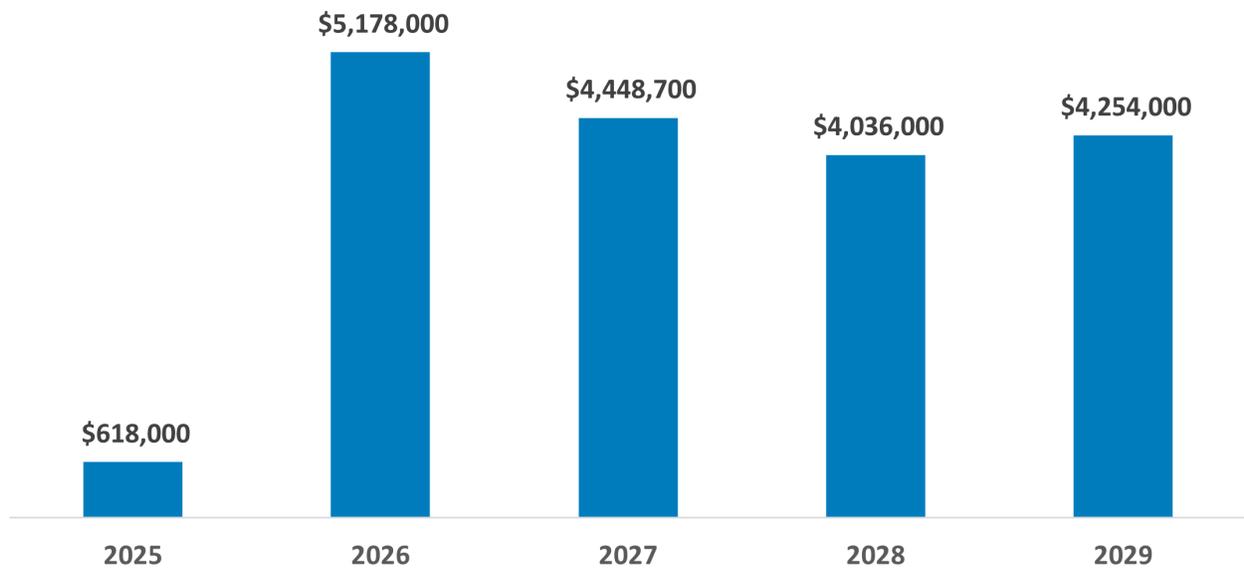
Operational Impact/Other
None.



MAJOR CAPITAL PROJECTS

PARKS, RECREATION AND FORESTRY

Parks, Rec. and Forestry Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,807,000	

Project Name	Playground Improvements / Surfacing
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Description

Minaka Tot Lot (Woodfield Park) playground has served our citizens for over 25 years. The facilities are aged and worn, and are highly utilized by the neighborhood and the community. Minaka was constructed in 1999. Many parts have been discontinued, making repairs difficult.

Justification/ How does this Increase Service to Residents?

The Minaka (Woodfield Park) playground has some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. Some replacement pieces are no longer available due to the age of the playgrounds. These playgrounds are popular community and neighborhood destinations and rental locations.

City Strategic Plan Focus: Vibrant Neighborhoods, Recreational Center for the Region, Safe and Secure, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5524-49110	10-yr GO Debt	\$ 106,038	\$ -	\$ 490,000	\$ 506,000	\$ 438,000	\$ 1,540,038
0420-5524-42580	CDBG	\$ 128,962	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 248,962
0420-5524-49220	Impact Fees tr. from Sp. Rev.	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Total		\$ 235,000	\$ -	\$ 530,000	\$ 546,000	\$ 496,000	\$ 1,807,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Buchner	\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ 295,000
	Minaka (Woodfield)	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
	Greenway Terrace	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
	Skyline Neighborhood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fox River Parkway South	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
	Heyer	\$ -	\$ -	\$ -	\$ 306,000	\$ -	\$ 306,000
	Phoenix Heights	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 248,000
	Cutler	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 248,000
Total		\$ 235,000	\$ -	\$ 530,000	\$ 546,000	\$ 496,000	\$ 1,807,000

Operational Impact/Other

Most of this work would be done in cooperation with DPW and PRF work crews in regard to site prep and restoration. The playground install would be a "Community Build Project" saving tax dollars, and establishing community relationships to support and help monitor park activities.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt/Mary Berg
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 308,000	

Project Name	Aquatic Facility Improvements
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Description
Horeb Springs Aquatic Center: Horeb Springs Aquatic Center opened in 2005 (19 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the zero depth water features is a key safety element that is driven by high safety standards and inspections, as is rehabilitation of the slides.

Justification/ How does this Increase Service to Residents?
Horeb Springs Aquatic Center: Regular ongoing maintenance of the pool structures will ensure a long life and defer more costly maintenance or repairs. It offers the users a more pleasant experience by ensuring the pool and it's features are properly maintained and replaced as needed.
City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Vibrant Neighborhoods, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5322-49110	10-yr GO Debt	\$ 121,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 196,000
0420-5322-49990	Appropriated Fund Balance	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000
0420-5322-49220	Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 233,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 308,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Horeb Springs Slides Rehabilitation	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 121,000
	Horeb Springs Zero Depth Features	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000
	Horeb Springs Pool Heater	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Total		\$ 233,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 308,000

Operational Impact/Other
 Regular ongoing maintenance and replacement of the pool equipment such as the zero depth features and slides will ensure a long life and defer more costly maintenance or repairs.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 150,000	

Project Name	Saratoga Lake Dredging Study
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Description

Saratoga Lake (Frame Park) has become increasingly silted in over the years impacting water levels and associated activities. Dredging options are being explored along with development of a shoreline restoration plan. The pathways in Frame Park (northside in particular) are experiencing damage, heaving, undercutting and potholes from annual flooding of the Fox River. A plan will be developed, and they will be reconstructed with a drainage base to help prevent future damage. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed. Railings in the Barstow Plaza area experience harsh conditions from dampness of the river climate and heavy salt from the roads in the winter. The railings have been repaired and repainted and are now rusted to the point of replacement.

Justification/ How does this Increase Service to Residents?

Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events, including many runs and walks that utilize the pathways all around the park. The Frame Park trails/walkways are in need of replacement.
City Strategic Plan Focus: Recreational Center for the Region, Safe and Secure, Economically Strong and Diverse, Customer Focused, Sustainable and Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420- -49110	10-yr GO Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420- -49110	15-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Dredging Saratoga Study	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Dredging Saratoga Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Shoreline Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	north Pathways	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. The north pathway in Frame Park is currently experiencing many sinkholes that need to be repaired multiple times a year. Dredging of Saratoga Lake ensures kayaks, canoes, paddleboats and others are able to continue enjoying water sports and activities.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Jeff Witt
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 303,000	

Project Name	Park Shelter Improvements
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Description
Roofs and doors have been replaced at all shelters, and now much of the wood siding that has been repaired over the years is in need of replacement, and the masonry stonework in need of repairs and tuckpointing. Epoxy floor treatments and replacement of restroom partitions will further enhance park shelter functionality and appearance. Brighter LED lighting inside of the restrooms and outside of the shelters will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance, ensuring ADA access.

Justification/ How does this Increase Service to Residents?
Planned replacement of the siding and masonry repairs ensures secure, weathertight facilities that are more appealing to users and rentals. The addition of epoxy floor treatments and replacement of restroom partitions promote a cleaner facility and better appearance, which appeal to users and increase rentals. Brighter LED lighting makes areas more inviting and safer. The replacement of the asphalt and concrete paving reduces trip hazards, and ensures all access is ADA compliant, as well as a more attractive facility to users and rentals. Hand dryers reduce paper waste and litter, ensuring cleaner restroom facilities.
City Strategic Plan Focus: Safe and Secure, Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5538-49110	10-yr GO Debt	\$ -	\$ 42,000	\$ 72,000	\$ 107,000	\$ 82,000	\$ 303,000
Total		\$ -	\$ 42,000	\$ 72,000	\$ 107,000	\$ 82,000	\$ 303,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Hand Dryers	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Access Paving	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Building Siding & Stonework	\$ -	\$ 42,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 258,000
Total		\$ -	\$ 42,000	\$ 72,000	\$ 107,000	\$ 82,000	\$ 303,000

Operational Impact/Other
New siding will reduce the need to repaint the shelters every other year. Epoxy floors and restroom partitions will promote a cleaner facility (and easier to keep clean), as well as offer a better user experience to increase rentals. LED lighting saves energy costs of about 50%. Hand dryers reduce paper costs, reduce building up of paper waste and are energy star compliant.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Brandon Schwenn
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,089,700	

Project Name	Bike/Ped. Improvements
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Description

U.S. DOT RAISE Grant Projects: In early 2024, the City applied for a planning grant through USDOT's RAISE program. The project utilized for this planning grant application is two pedestrian/multi-use trail bridges across the Waukesha Bypass; one near Fox River Parkway and the other at the New Berlin Trail crossing between Pearl St. and Lincoln Ave. The RAISE planning grant would be to complete a project feasibility study, environmental impact statement, preliminary design, final design & all public outreach regarding the planning of the project. The project would ultimately provide all design and planning documents for future bidding of the construction. At the time of this document submittal, the City has been awarded a grant for \$1,116,800.00 For this grant, an 80% Federal/20% Local cost share does apply, hence the City's portion included in the CIP. The intention would be to apply for a future RAISE construction grant through USDOT after completion of the planning & final design. Based on award history of projects, those that receive planning grants through this program have a very high probability of also receiving a construction grant once planning work is completed. City staff also applied for this RAISE grant in 2023 with the same project, however were not chosen as an awarded project. Feedback received from USDOT is that this project made the final 162 projects, and was very highly rated. City staff took feedback received from USDOT to strengthen the application and resubmitted with an improved approach in 2024.

Other Projects: Phase II of the New Berlin Connector Trail includes enhanced railroad crossings and a trailhead in the vicinity of Carroll University. The Kisdon Hill Connector Trail would connect the WRO Youth Sports Complex and Comanche Lane to the West Bypass Trail, leading to the Lake Country County Trail.

Justification/ How does this Increase Service to Residents?

U.S. DOT RAISE Grant Project: By completing this project at an 80%/20% cost share, the City is able to plan for this project at a much lower cost and also be eligible for future Federal construction grants. Ultimately, completion of two pedestrian bridges over the Waukesha Bypass will improve safety and connectivity of pedestrians and bike trail users.

Other Projects: Formalizing the trail connections to and from the New Berlin Trail and the Glacial Drumlin will make it safer and easier for users to navigate with a designated route.

Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users.

The Kisdon Hill Connector Trail will connect WRO Sports Complex, Kisdon Hills Park to the new bypass trail, enabling people access to the County Trails as well.

City Strategic Plan Focus: People-Centered Development, Engaged Community, Service in Excellence, Financial Sustainability.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 179,000	\$ 475,000	\$ 75,000	\$ 105,000	\$ 834,000
0420-5533-49990	Appropriated Fund Balance	\$ -	\$ 100,200	\$ -	\$ -	\$ -	\$ 100,200
0420-5533-42340	RAISE Grant Federal Funding	\$ -	\$ 1,116,800	\$ -	\$ -	\$ -	\$ 1,116,800
0420-5533-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ -	\$ 38,700	\$ -	\$ -	\$ 38,700
Total		\$ -	\$ 1,396,000	\$ 513,700	\$ 75,000	\$ 105,000	\$ 2,089,700

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	RAISE Grant Planning Pedestrian Bridges - 20% City Costshare	\$ -	\$ 279,200	\$ -	\$ -	\$ -	\$ 279,200
	RAISE Grant Federal Funding	\$ -	\$ 1,116,800	\$ -	\$ -	\$ -	\$ 1,116,800
	Carroll Connection & Trailhead	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ 385,000
	Wayfinding Design & Signage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Kisdon Hill Connector Trail	\$ -	\$ -	\$ 128,700	\$ -	\$ -	\$ 128,700
	Additional Maintenance & Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ 80,000	\$ 155,000
Total		\$ -	\$ 1,396,000	\$ 513,700	\$ 75,000	\$ 105,000	\$ 2,089,700

Operational Impact/Other

The RAISE Grant project will create significant improvement to the health and safety of residents, as well as the multimodal traveling public and recreation users.

Citizen interest in trail development and enhanced connectivity is highly rated and supported by the City Strategic Plan.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	40 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,776,000	

Project Name	New Park Development
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Description
<p>Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan. Currently used as a fill site, first phase improvements would include mass grading and access enhancement (turn lanes, a driveway and parking lot, etc.) and utilities stubbed out to accommodate future phases.</p> <p>Riverwalk Plaza: The Riverwalk Plaza is possible in part through a partnership with the developer of The Riverfront. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown.</p> <p>Meadowview Community Park (Meadowbrook & Northview Roads): The park has experienced phased development since 2017. The following items have been completed: grading biofilter areas, mass grading of the park, installation of an asphalt pathway and the east parking lot, seeding of the lawn and native grass areas, parking lot and pathway lighting, stubbing out of utilities such as electric, sanitary and water, installation of a small footbridge, installation of a playground through the use of community build, planting of trees, establishing the lawn and native prairie areas, cleaning the west tree line of dead and invasive trees, and demolition of the old fire station building.</p> <p>Proposed for 2025: Construction of a park pavilion building with restrooms, kitchen/concessions and rentable indoor and outdoor room/spaces. In addition to the pavilion facility, construction of a splashpad ("sprayground") is proposed (highly requested). Further, the existing parking lot would be expanded.</p> <p>Missile Park: A revised master plan is needed to best identify park improvements incorporating the Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.</p> <p>Skyline Neighborhood: An open air shelter with a playground and some minor landscaping. A trail system will wind throughout the neighborhood.</p>

Justification/ How does this Increase Service to Residents?
<p>Meadowview Community Park: The park master plan identified various improvements and associated cost estimates. With the development of the West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook Trail as well as the internal pathway system of the new park. Construction of a park pavilion facility (with restrooms, rentable spaces and kitchen/concession amenities) and a splashpad will benefit the entire community and has been a top request of residents for a number of years.</p> <p>Skyline Neighborhood: This is a new and rapidly growing neighborhood development on the west side of town.</p> <p>City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Vibrant Neighborhoods, Well Planned, Sustainable and Environmentally Sensitive.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5565-49110	10-yr GO Debt	\$ -	\$ 1,612,310	\$ 66,000	\$ 310,000	\$ -	\$ 1,988,310
0420-5565-49990	Appropriated Fund Balance	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ 515,000
0420-5565-48410	Private Donations	\$ -	\$ 71,844	\$ -	\$ -	\$ -	\$ 71,844
0420-5565-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ 1,100,846	\$ 50,000	\$ 50,000	\$ -	\$ 1,200,846
Total		\$ -	\$ 3,300,000	\$ 116,000	\$ 360,000	\$ -	\$ 3,776,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Meadowview Park	\$ -	\$ 3,300,000	\$ -	\$ 360,000	\$ -	\$ 3,660,000
	Skyline Neighborhood	\$ -	\$ -	\$ 116,000	\$ -	\$ -	\$ 116,000
Total		\$ -	\$ 3,300,000	\$ 116,000	\$ 360,000	\$ -	\$ 3,776,000

Operational Impact/Other
Responsible and sustainable development can help alleviate future maintenance concerns. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified. With the proposed Meadowview Community Park improvements, additional revenues would be realized (rentals, concessions, etc.).

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 440,000	

Project Name	Tennis Court Reconstruction
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Description
Prairie Park: The tennis courts (4) along Center Rd. are used extensively for lessons, high school and recreational play and are over 20 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements).

Justification/ How does this increase service to residents?
The courts at Prairie are highly utilized by the community for instructional, competitive and recreational play. The courts at Heyer are highly utilized by the community for instructional, competitive, and recreational play. Planned reconstruction ensures safe, level playing surface are provided for all users. City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5550-49110	10-yr GO Debt	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
0420-5550-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Prairie Park (4)	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Total		\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000

Operational Impact/Other
The reconstruction of the courts will provide a level and safe playing surface for many years of enjoyment and see increased usage, rentals and tournaments.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 203,000	

Project Name	Park Furnishings
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Description	The proposed park furnishings (bleachers, picnic tables, benches, trash receptacles, regulatory signage and park identification signs) require periodic replacement in order to maintain park maintenance and safety standards.
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Justification/ How does this Increase Service to Residents?	The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance, as well as aiding patrons finding our parks. Through this program we have ensured that there is at least one ADA picnic table at every shelter and ADA accessible bleachers at all ballfields. This program has also ensured that there is at least one recycling receptacle in every park. Through this program we will continue to expand accessible facilities and the recycling program. City Strategic Plan Focus: Safe and Secure, Environmentally Sensitive, Vibrant Neighborhoods, Customer Focused.
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5555-49110	10-yr GO Debt	\$ -	\$ -	\$ 62,000	\$ 73,000	\$ 68,000	\$ 203,000
Total		\$ -	\$ -	\$ 62,000	\$ 73,000	\$ 68,000	\$ 203,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Bleachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Picnic Tables	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ 84,000
	Benches	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Trash Receptacles	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Park ID Signs	\$ -	\$ -	\$ 34,000	\$ 30,000	\$ 30,000	\$ 94,000
Total		\$ -	\$ -	\$ 62,000	\$ 73,000	\$ 68,000	\$ 203,000

Operational Impact/Other	A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage is eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). The proposed new aluminum bleachers require little annual maintenance, hold up to the weather, and are designed to meet or exceed current IBC standards. The addition of recycling receptacles meets the Department and City Strategic Goals of Environmental Sensitivity and Responsibility.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Jeff Witt/Mark Thompson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 530,000	

Project Name	Schuetze Recreation Center Improvements
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Description

There are many sections of roof that are in stages of being replaced. The current roof is the shingle over the Activity Room and main entrance. The Activity Room ceiling is not insulated, so that will be added in this project. The garage is in need of routine replacements of its roof, siding and doors to ensure it is secure and weathertight. In future years, we will continue replacement of both interior and exterior doors. The cabinets in the Activity Room are used to store items for Homeschool, Preschool, and other programs, as we do not have storage closets. The cabinets have been broken and repaired over the years. Redesign of the restrooms will aid in preparing for phased renovations in the following years.

Justification/ How does this Increase Service to Residents?

Adding insulation to the Activity Room roof/ceiling will increase heating and cooling efficiency, reducing costs. New LED lighting will be more energy efficient and provide better ambiance for programs and rentals. Energy efficiency will increase with the new doors' weathertight seals. The doors will also have windows, that can enable daylight into areas that we currently do not have daylight. The doors will also latch securely, which is a concern with our current doors, and will be equipped with our remote keyless system. The door replacements will ensure we meet all ADA standards. As the Activity Room is one of our most popular rentals, making sure the cabinets are securely locked so supplies cannot be accessed or damaged is important. The restrooms are original to the building and do not meet the current rental or programming needs.

City Strategic Plan Focus: Vibrant Neighborhoods, Safe and Secure, Recreational Center for the Region.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5523-49110	10-yr GO Debt	\$ -	\$ -	\$ 75,000	\$ 380,000	\$ 75,000	\$ 530,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 75,000	\$ 380,000	\$ 75,000	\$ 530,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cabinet Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Electrical System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
	Garage	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
	Restrooms Design & Renovation	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Roof Replacement	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Acoustic Panels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Doors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sound System	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ -	\$ -	\$ 75,000	\$ 380,000	\$ 75,000	\$ 530,000

Operational Impact/Other

Insulation of the Activity Room roof/ceiling will reduce heating and cooling costs. Maintaining safe and up to date facilities adds to increased usage and rentals. LED lighting will be more energy efficient. The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The garage is used to store equipment and materials for our expanding programs, rentals and special events.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,613,000	

Project Name	Parking Lot Improvements
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Description

Schuetze: South parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter, the pedestrian pathway along the parking lot, and the driveway. The main front entry sidewalks will be redone as well, due to heaving and extensive cracking.

EB Shurts: Parking lot will be reconstructed, including heaving concrete curb and gutter, and over excavation for soft soils. ADA accessibility will be improved and ramps reconstructed.

WRO: Parking lot will be reconstructed, including heaving concrete curb and gutter and the pedestrian pathway along the parking lot.

Missile Park: Two parking lots and a driveway will give access to the park as part of phase 1 development.

Justification/ How does this Increase Service to Residents?

Many parking lots in our system have cracks, asphalt rubble, etc., that should be addressed to adhere to ADA Standards. A 2019 study of all City-owned parking lots, identified 12 lots in most need of reconstruction, 7 of them in parks.

City Strategic Plan Focus: Safe and Secure, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5542-49110	10-yr GO Debt	\$ -	\$ -	\$ 693,000	\$ 610,000	\$ 310,000	\$ 1,613,000
0420-5542-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 693,000	\$ 610,000	\$ 310,000	\$ 1,613,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Aviation Yard	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
	Schuetze Parking Lot & Sidewalks	\$ -	\$ -	\$ 693,000	\$ -	\$ -	\$ 693,000
	EB Shurts Parking Lot	\$ -	\$ -	\$ -	\$ 610,000	\$ -	\$ 610,000
Total		\$ -	\$ -	\$ 693,000	\$ 610,000	\$ 310,000	\$ 1,613,000

Operational Impact/Other

By taking responsible maintenance measures, the crack-filling and sealing ensures that the life span of lots is extended, deferring complete reconstruction until it is needed at a later date. Lots to be reconstructed have reached the end of their useful life regarding crack-filling and sealing, and along with the heaving concrete curb and extensive potholes, the lots are in need of reconstruction. The Parking Lot Maintenance Program has systematically identified needed improvements associated with the following park parking lots: Prairie, Grede, Saratoga (2), Mindiola (3), Frame (4), Grandview, Hillcrest (2), Horeb Springs (2), Lowell, WRO Youth Complex, Rivers Crossing, Waukesha Springs, Woodfield, WPRF Department (3 lots plus paved yard), EB Shurts and Meadowview.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 912,000	

Project Name	Park Lighting
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Description

As a continuation of our park lighting replacement program, the next projects are replacement of antiquated lighting systems in Frame Park and Veterans Park. The outdated equipment is difficult and expensive to repair due to parts no longer being available. Replacement of lights with new LED lighting will ensure a greater and more uniform coverage. The proposed park lighting matches up with the new downtown street lighting fixtures.

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: \$10,300-\$16,400 per light pole, which includes removal of existing infrastructure, new concrete base and conduit and wiring via directional boring. The variance comes in the amount of directional boring and length of conduit and wire, which differs greatly by location. Currently within the Five Year CIP are the following parks: Frame (both sides of the river), Veterans Park including Memorial and Flag lighting, Horeb Springs parking lot, Rivers Crossing parking lot, and Riverwalk from Clocktower to Veterans.

City Strategic Plan Focus: Safe and Secure, Vibrant Neighborhoods, Sustainability.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5572-49110	10-yr GO Debt	\$ -	\$ -	\$ 602,000	\$ 85,000	\$ 225,000	\$ 912,000
Total		\$ -	\$ -	\$ 602,000	\$ 85,000	\$ 225,000	\$ 912,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Frame Replacement	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
	Fox River Sanctuary	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
	Veterans Park	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
Total		\$ -	\$ -	\$ 602,000	\$ 85,000	\$ 225,000	\$ 912,000

Operational Impact/Other

The above plan is a continuation of the lighting replacement program to address outdated lighting systems that are difficult, time-consuming and expensive to repair. New light fixtures will be considerably more energy efficient (up to 50%) as we switch to LED, positively impacting the budget on both labor and replacements costs. New conduit will reduce the outages due to underground shorting out of the wire.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,216,000	

Project Name	Athletic Facility Improvements
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Description

Prairie Tennis & Football: Replace lighting systems that are 35+ years old. The poles/bases, ballasts, fixtures and electrical line conduit are antiquated, difficult to maintain and not energy efficient. In the past few years, we have experienced a growing number of failures creating customer complaints. In addition, compatible replacement parts are becoming increasingly difficult to procure.

Frame Park Baseball: The planning process is underway for Phase II to drive future improvements. Planning focus will be on support facilities to the new baseball field, such as spectator seating, restrooms, storage, concession stand, PA and scoreboard operation area, etc.

Saratoga: The complex has outgrown its useful life and capacity as demand has increased over the years. A facility study and master plan will drive the future of the complex and renovations to ensure viability for the next 50 years. The renovation will be phased and would include new outfield fencing, a new restroom and concession building, and a new maintenance building and reconstructed parking lots with lighting.

WRO Improvements: Proposed is the development of a Park Shelter/Restroom and Concessions Facility, two basketball courts and installation of an irrigation system for the multi-purpose field (for football/lacrosse/soccer/cricket).

Justification/ How does this Increase Service to Residents?

Prairie Tennis & Football: The lighting will provide a brighter and more uniform coverage than what currently exists. The spill light and glare will be reduced by ~50%, so that neighbors are less impacted by the lighting of the field. Energy costs will be reduced by ~50%, as we switch to LED technology. The new lights will have remote control/scheduling so that lights can be turned on and off by staff off site at a moment's notice. The current poles/bases, ballasts and fixtures are antiquated, difficult to maintain and not efficient. The field and courts are utilized by the department and community for leagues, rentals, tournaments and recreational play purposes.

Frame Park Baseball: The support facilities will complete the baseball field improvements, making it a more enjoyable experience for players and spectators. These facilities will also help attract additional users (internal and external) and create a positive economic impact for the community.

Saratoga: The complex is in need of a renovation to continue current usage of and expand leagues, tournaments and rentals.

WRO Improvements: The shelter facility would enable new rental functions, generating additional revenue and providing needed restroom facilities to that area of the complex. The basketball courts would primarily accommodate neighborhood needs (nearest public courts are at Pebble Valley Park). The irrigation system would promote and maintain higher quality turf to better accommodate the multiple sports currently taking place on the field.

City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5571-49110	10-yr GO Debt	\$ -	\$ -	\$ 641,000	\$ 515,000	\$ 830,000	\$ 1,986,000
0420-5571-48410	Private Donations	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Total		\$ -	\$ -	\$ 871,000	\$ 515,000	\$ 830,000	\$ 2,216,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Prairie Tennis Courts Lights	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
	Prairie Football Lights	\$ -	\$ -	\$ 231,000	\$ -	\$ -	\$ 231,000
	WRO Improvements	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Frame Park Baseball Renovation	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000
	Saratoga Complex Renovation	\$ -	\$ -	\$ -	\$ 515,000	\$ 800,000	\$ 1,315,000
Total		\$ -	\$ -	\$ 871,000	\$ 515,000	\$ 830,000	\$ 2,216,000

Operational Impact/Other

Prairie Tennis & Football: All of the light fixtures and ballasts are antiquated, making repairs very costly and time consuming. There will be a significant reduction in energy costs (up to 50%), and an even larger reduction in maintenance costs. The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials. Replacing both systems at the same time will realize economies of scale as the facilities are right next to each other.

Frame Park Baseball: Enhancing the diamond's playability will attract additional users creating a positive economic impact on the area. Additional revenues will be realized through increased rentals as well as reduced maintenance that a traditional field requires.

Saratoga: Operational funds are put into deteriorating facilities each year when replacement would be a more feasible financial and economically sustainable solution that would increase usages, leagues, tournaments and rentals.

WRO Improvements: Additional revenues will be realized through expanded rentals and shared concession revenues to help off-set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 224,000	

Project Name	Tennis Court Improvements - Resurfacing
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Description

All tennis courts in the park system are rotated in regards of crack-filling, patching, resurfacing & restriping. Repairs include armor system crack-filling, control joint repairs with a court patch grinder, leveling of low areas to prevent standing water (causes coloring & paint to fail), application of two new coats of acrylic resurface material and two coats of color to preserve the integrity of the asphalt pads. This type of maintenance helps to deter further deterioration of the entire court surfacing and prolong the life of the asphalt.

Justification/ How does this Increase Service to Residents?

The popular Heyer Park courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes. Banting pickleball courts are popular city courts used by residents for informal and recreational play, as well as instructional lessons and leagues. Routine maintenance and repairs ensures a safe, level playing surface.
City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ -	\$ 112,000	\$ 112,000	\$ -	\$ 224,000
Total		\$ -	\$ -	\$ 112,000	\$ 112,000	\$ -	\$ 224,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Heyer Tennis Courts (4)	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
	Banting Pickleball (8) & Tennis Courts (1)	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
Total		\$ -	\$ -	\$ 112,000	\$ 112,000	\$ -	\$ 224,000

Operational Impact/Other

By taking responsible maintenance measures, the crack-filling and resurfacing ensures that the life span of courts is extended, deferring complete reconstruction until it is needed at a later date.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall/Jeff Witt
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,117,000	

Project Name	Riverwalk Improvements
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Description
The pathways in Frame Park (northside in particular) are experiencing damage, heaving, undercutting and potholes from annual flooding of the Fox River. A plan will be developed, and they will be reconstructed with a drainage base to help prevent future damage. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed. Railings in the Barstow Plaza area experience harsh conditions from dampness of the river climate and heavy salt from the roads in the winter. The railings have been repaired and repainted and are now rusted to the point of replacement.

Justification/ How does this Increase Service to Residents?
Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events, including many runs and walks that utilize the pathways all around the park. The pathways in the Formal Gardens will be made ADA accessible, so all residents and users can enjoy the gardens. The Frame Park piers, selected park furnishings and many sections of trails/walkways are in need of replacement. Maintaining safe railing systems along the river ensures an enjoyable experience for those fishing, etc. City Strategic Plan Focus: Recreational Center for the Region, Safe and Secure, Economically Strong and Diverse, Customer Focused, Sustainable and Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5573-49110	10-yr GO Debt	\$ -	\$ -	\$ 430,000	\$ 322,000	\$ 1,305,000	\$ 2,057,000
0420-5573-49110	15-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5573-48410	Private Donations	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Total		\$ -	\$ -	\$ 430,000	\$ 382,000	\$ 1,305,000	\$ 2,117,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Replace Railings	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
	north Piers (2)	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000
	north Pathways	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,230,000	\$ 1,380,000
	Lighting Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Dragonfly Replacement	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
	Benches	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
	Trash Receptacles	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Barstow Fountain	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total		\$ -	\$ -	\$ 430,000	\$ 382,000	\$ 1,305,000	\$ 2,117,000

Operational Impact/Other
Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue. The north pathway in Frame Park is currently experiencing many sinkholes that need to be repaired multiple times a year.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 300,000	

Project Name	Aviation Maintenance Center Improvements
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Description

All of the exterior doors to Aviation are on a schedule to be replaced, and be prepped for keyless entry. We have many exterior doors to the yard, and are looking to make both the building and the yard more secure. Several building doors do not latch properly. Interior doors will also be incorporated into this replacement plan and transition to a keyless system, making the site more secure. Overhead doors will be systematically replaced as the motors, cables, etc., reach the end of their useful life.

Justification/ How does this Increase Service to Residents?

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. The greenhouse will enable staff to cultivate annuals and perennials versus purchasing all of the plants, thus saving funding. Planned phased replacements on the shop will ensure equipment is able to be repaired in a timely manner minimizing downtime and ensuring park facilities are adequately maintained.

City Strategic Plan Focus: Safe and Secure, Well Managed.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5552-49110	10-yr GO Debt	\$ -	\$ -	\$ 85,000	\$ 147,000	\$ 68,000	\$ 300,000
Total		\$ -	\$ -	\$ 85,000	\$ 147,000	\$ 68,000	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Indoor Garage Flooring	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ 170,000
	Doors incl. Overhead	\$ -	\$ -	\$ -	\$ 62,000	\$ 68,000	\$ 130,000
Total		\$ -	\$ -	\$ 85,000	\$ 147,000	\$ 68,000	\$ 300,000

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The greenhouse will enable staff to cultivate annuals and perennials in-house, saving funds rather than purchasing them. The concrete floors and floor drains will be replaced in phases to ensure the garage and shop are still usable at all times.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 726,000	

Project Name	Park Fencing
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Description
<p>Prairie Baseball & Softball Fields: The backstops and sideline fencing at the two fields are in need of replacement. They have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required.</p> <p>Saratoga: The complex is in need of a renovation to expand leagues, tournaments and rentals. In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.</p>

Justification/ How does this Increase Service to Residents?
<p>Prairie Baseball & Softball Fields: Proposed improvements at the baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.</p> <p>Saratoga: The complex is in need of a renovation to expand leagues, tournaments and rentals. New fencing set further back will be more attractive to leagues and tournaments.</p> <p>City Strategic Plan Focus: Recreational Center for the Region, Safe and Secure, Vibrant Neighborhoods.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5566-49110	10-yr GO Debt	\$ -	\$ -	\$ 134,000	\$ 242,000	\$ 350,000	\$ 726,000
0420-5566-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 134,000	\$ 242,000	\$ 350,000	\$ 726,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Waukesha Springs Ballfield, Playground & Perimeter	\$ -	\$ -	\$ -	\$ 242,000	\$ -	\$ 242,000
	Saratoga Complex	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
	Prairie Baseball	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
	Prairie Softball	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
Total		\$ -	\$ -	\$ 134,000	\$ 242,000	\$ 350,000	\$ 726,000

Operational Impact/Other
<p>The indicated improvements will aid in revenue generation by attracting additional users (internal and external) and creating a positive economic impact for the community. It will also enhance safety elements and the recreational experience.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 482,000	

Project Name	Park Improvements
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Description
<p>Hillcrest Park: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p>Woodfield Park South: A master plan will be developed to determine park improvements with emphasis on the south end of the park (former pond location). There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Justification/ How does this Increase Service to Residents?
<p>Hillcrest Park: This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand. In the future, a Cold-War era radar tower will be converted to an observation deck, which will give an expansive view from one of the highest points in the City.</p> <p>Woodfield Park South: Using a master planning process will allow for public input on desired park improvements. Improved park access will give more residents opportunity to explore the natural areas of Woodfield South in particular. There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p> <p>City Strategic Plan Focus: Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive, Vibrant Neighborhoods, Safe and Secure.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5569-49110	10-yr GO Debt	\$ -	\$ -	\$ 55,000	\$ 186,000	\$ 210,000	\$ 451,000
0420-5569-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000
Total		\$ -	\$ -	\$ 55,000	\$ 217,000	\$ 210,000	\$ 482,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Woodfield Improvements	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
	Cutler Park Improvements (LPPC, pathways, monuments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Hillcrest Park Improvements	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ 92,000
	Property Line Survey & Marking	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Buchner Park Steps	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
Total		\$ -	\$ -	\$ 55,000	\$ 217,000	\$ 210,000	\$ 482,000

Operational Impact/Other
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. Aesthetically pleasing facilities are more in demand by users, renters and events and increases revenue.</p> <p>These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Jeff Witt
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 338,000	

Project Name	EB Shurts Building Improvements
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Description

The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The flooring and windows in the main community room and hallway will be replaced in phases. The parking lot lighting will replace aging light fixtures with brighter, more energy efficient LED fixtures.

Justification/ How does this Increase Service to Residents?

This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage. Replacement of aging light fixtures in the parking lot with LED fixtures are more energy efficient, and also brighter to enhance safety and security.

City Strategic Plan Focus: Customer Focused, Safe and Secure, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ -	\$ 98,000	\$ 110,000	\$ 130,000	\$ 338,000
0420-5537-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 98,000	\$ 110,000	\$ 130,000	\$ 338,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Kitchen Improvements	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Parking Lot & Site Lighting	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000
	Flooring & Windows	\$ -	\$ -	\$ -	\$ 110,000	\$ 80,000	\$ 190,000
Total		\$ -	\$ -	\$ 98,000	\$ 110,000	\$ 130,000	\$ 338,000

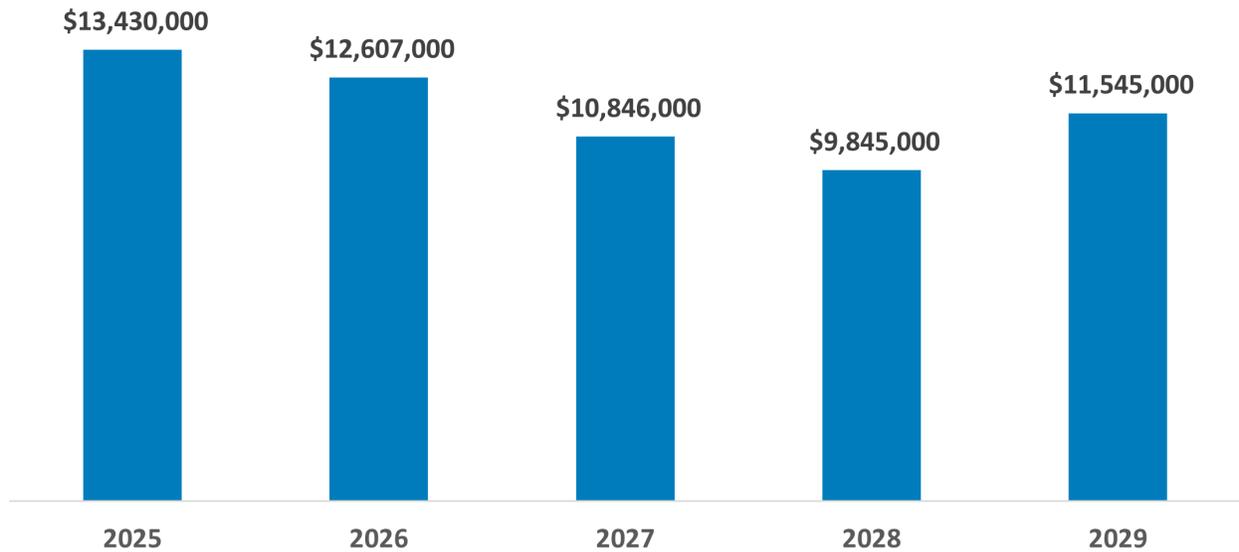
Operational Impact/Other

Kitchen upgrades will replace damaged countertops and cupboards and update existing appliances to more energy efficient ones. The higher demand for rentals due to the upgrades will potentially increase revenue. LED light fixtures are up to 50% more energy efficient than the existing fixtures.



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

Enterprise Funds Major Capital Projects

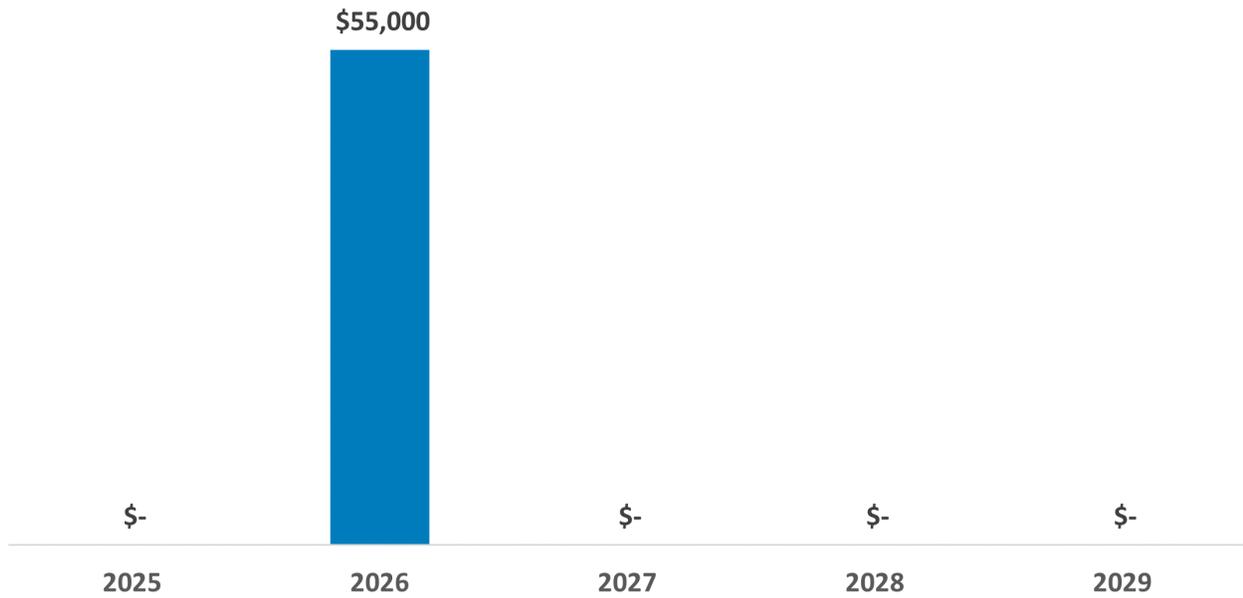




ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PRARIE HOME CEMETERY

Prairie Home Cemetery Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Prairie Home Cemetery
Dept. Head	Karen Richards
Project Contact	Karen Richards
Useful Life	25 Years
Category	Cemetery
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 55,000	

Project Name	Street Lighting-Main City Road
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Description

Request is to install decorative LED lighting (less expensive option) along the main city road running west and east from Prairie Ave to West Avenue. The 6 LED lights will be spaced at appropriate intersections, one at the chapel entrance, and also at each entrance on West and Prairie. They will be spaced properly to not disrupt the gravesites. Letter Section graves are 8' from the curb and the number section graves are 6' from the curb. These WE Energy lights have an estimated cost of \$55,000 for 6 lights. WE Energies would provide the maintenance and bill the City a monthly fee estimated of \$15.82 per light. Per City Engineering, these are current market rates.

Justification/ How does this Increase Service to Residents?

This project would promote safety and security of the cemetery campus. While most visitors do visit during the daylight hours, the main road is driven on during all hours of the day and night. Lighting would allow for more visibility for drivers and also for the staff and volunteers to come to the campus during the evenings for meetings and events.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Total		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Other Capital Improvements	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Total		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Operational Impact/Other

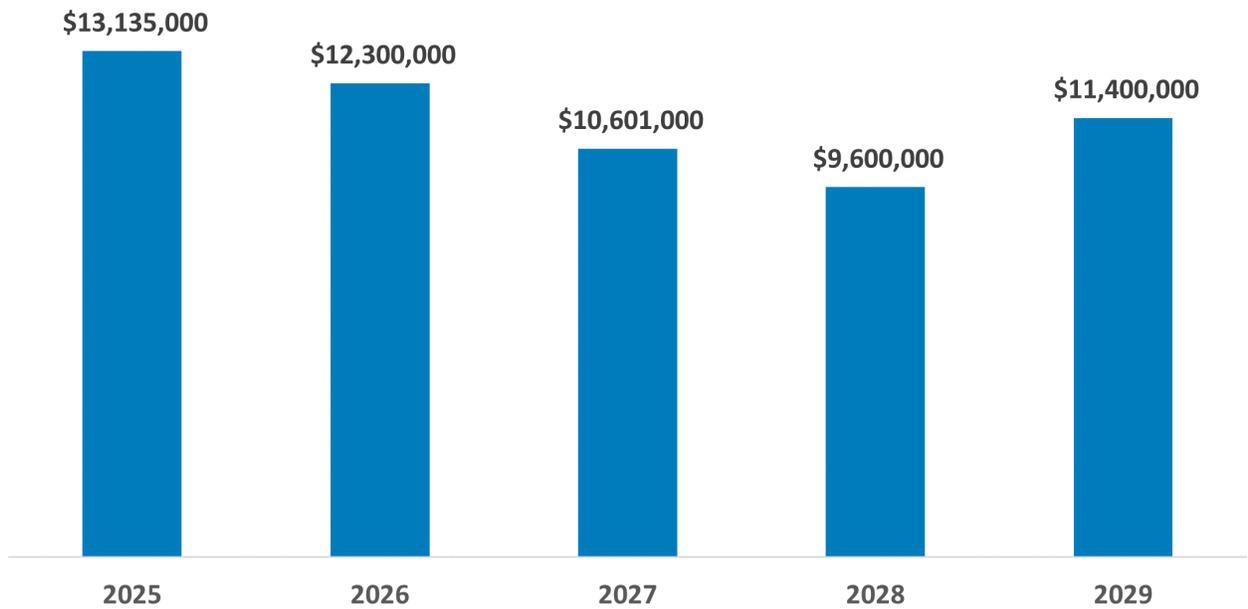
Safety and security is promoted by street lighting.



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

CLEAN WATER PLANT

Clean Water Plant Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 5,000,000	

Project Name	Sanitary Pump Station & Force Main Rehabilitation
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Description	Upgrades of sanitary sewer pump stations and force main identified as having structural, operational and/or capacity concerns as well as upgrades necessary due to the age of the facility.
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Justification/ How does this Increase Service to Residents?	<p>The City of Waukesha currently has thirty-five (35) sanitary sewage pump stations. Pump stations and their associated force main require ongoing maintenance to ensure proper operation to prevent mechanical and electrical failures which can lead to Sanitary Sewer Overflows (SSO) and backups. Typically the useful life of the mechanical and electrical components of a pump station is twenty (20) years which then require major upgrades to ensure proper operation. Pump stations and force mains are selected that are in poor structural condition, have operational/capacity issues, or have reached the end of their service life. This program allows improvements to the structural condition, correction of operational/capacity issues, replacement of aging mechanical/electrical equipment, improvements for employee safety, and reduction of operational costs. This program also replaces the ferrous force mains that typically have been the cause of SSOs due to corrosion and structural issues. The replacement of ferrous force mains is a requirement of the Department of Natural Resources to reduce these risks. The typical lifespan for sewer pump stations is 20 years as pumps need to be rebuilt every 7 years at a cost of 40% of new and then require full replacement 20 years. A typical station can cost approximately \$350,000 of maintenance over its life. Twenty years is also the typical life for all the metal components in the station such as valves, piping, pump guide rails, electrical and control components. DNR mandates preparation of a Facility Plan every 20 years to plan for these replacements. Having a planned replacement schedule averts risk and potential catastrophic failures which protects public health and safety.</p>
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Fund-Obj.-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
General CWP Revenues	Operating Budget	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 1,000,000	\$ 5,000,000				

Fund-Obj.-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Deer Trails PS, Fox Lake Village PS	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Airport Rd PS, Northview Rd PS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Corporate Center PS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Patricia Ln PS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Tallgrass PS	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total		\$ 1,000,000	\$ 5,000,000				

Operational Impact/Other	Pump station and force main rehabilitation results in a positive impact to operations. Rehabilitation of the pump stations replaces the mechanical and electrical components which have reached the end of their service life, and replaces them with new components which require less maintenance and are more efficient. Rehabilitation of the force mains replaces piping systems that are prone to failure, reducing emergency repairs and environmental impacts.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,750,000	

Project Name	Sanitary Manhole Rehabilitation
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Description

The Sanitary Manhole Rehabilitation Program was first funded in 2011 for the rehabilitation/reconstruction of sanitary manholes in the City of Waukesha. These manholes are either in poor structural condition, have operational issues, or have infiltration/inflow problems that require corrective measures. This is a City-wide program that also coordinates with the Street Resurfacing Program.

Justification/ How does this Increase Service to Residents?

The rehabilitation of sanitary manholes allows the rehabilitation/reconstruction of sanitary manholes to improve their structural condition, correct operational issues, and/or reduce excess clear water entering the sanitary sewer system which extends their useful life and reduces operational costs.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-49110	20-yr Revenue Bonds	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
	General CWP Revenues	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ 350,000	\$ 1,750,000				

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Sanitary Manhole Rehab.	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
	Total	\$ 350,000	\$ 1,750,000				

Operational Impact/Other

Operational impact will be positive. Rehabilitation work ensures the structural integrity of the manholes, which in turn leads to ensuring the integrity of the associated roadway. This minimizes the possibility of failure / collapse of the structure, which would negatively impact upstream sewer users, and reduces the intrusion of clear water, which leads to energy savings at the CWP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Sanitary Sewer Rehabilitation or Reconstruction
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Total Project Cost \$ 19,320,000

Description

The Sanitary Sewer Rehabilitation Program is for the rehabilitation or reconstruction of sanitary sewers in the City of Waukesha. These sewers are either in poor structural condition, have operational issues, or have infiltration and/or inflow problems that require corrective measures. This is a City-wide program that coordinates with the Street Reconstruction Program, Resurfacing Program, Alley Program and Flood Mitigation Program, as well as separate stand alone projects. Since 2016 an extra \$1,000,000 was added into the budget annually for sewer rehabilitation projects that are unrelated to road reconstruction, to allow the rehabilitation of concrete sewers.

Justification/ How does this Increase Service to Residents?

The rehabilitation of sanitary sewers allows the Engineering Department to rehabilitate/reconstruct sanitary sewers to improve their structural condition, correct operation issues, or reduce excess clear water entering the sanitary sewer system, which extends their useful life and reduces operational costs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-49110	20-yr Revenue Bonds	-	\$ 4,000,000	\$ 4,170,000	\$ 4,150,000	\$ 4,100,000	\$ 16,420,000
	General CWP Revenues	\$ 2,900,000	-	-	-	-	\$ 2,900,000
	Total	\$ 2,900,000	\$ 4,000,000	\$ 4,170,000	\$ 4,150,000	\$ 4,100,000	\$ 19,320,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	City Wide Lining, Alleys, Greenmeadow Dr, Resurfacing Areas	\$ 2,900,000	-	-	-	-	\$ 2,900,000
	City Wide Lining, Pearl St, Commerce St, Bidwell Ave, Prospect Ave, Alleys, Resurfacing Areas	-	\$ 4,000,000	-	-	-	\$ 4,000,000
	City Wide Lining, S West Ave, Alleys, Resurfacing Areas	-	-	\$ 4,170,000	-	-	\$ 4,170,000
	City Wide Lining, N University Dr, Alleys, St Paul, Resurfacing Areas	-	-	-	\$ 4,150,000	-	\$ 4,150,000
	City Wide Lining, Ellis St, Alleys, Small Lining Areas, Resurfacing Areas	-	-	-	-	\$ 4,100,000	\$ 4,100,000
	Total	\$ 2,900,000	\$ 4,000,000	\$ 4,170,000	\$ 4,150,000	\$ 4,100,000	\$ 19,320,000

Operational Impact/Other

Operational impact will be positive. Rehabilitation work ensures the structural integrity of the sanitary system, which in turn leads to ensuring the integrity of the associated roadway. This minimizes the possibility of failure / collapse of the structure, which would negatively impact upstream sewer users, and reduces the intrusion of clear water, which leads to energy savings at the CWP as there is less water to treat.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zachary Eisner
Useful Life	20 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 14,581,000	

Project Name	Facility Plan 11-15 Yr. Upgrades
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Description

The 20-year Facility Plan done in 2011 broke the upgrades into four phases. This will be the third of those four (11-15 year phase 2022-26), and includes continued upgrades to electrical motor controls, generators, and a focus on sludge drying. This will be designed and bid as one project just as the previous (6-10 Yr. upgrades) project. Cost increase due to inflation. The total for this budget sheet includes the drier and the overall 11-15 year Facility Upgrade projects general conditions, and engineering costs. The electrical upgrade portions of this project are explained on other budget request sheets in the Major Project and Equipment Replacement categories.

Justification/ How does this Increase Service to Residents?

Modernizing the facility increases the efficiency, reducing operating costs. The electrical and grounds improvements are continued replacement of aged motor control centers, generators, and yard hydrants and are necessary to assure the plant stays operational. Sludge drying would be the main focus of this project to make class A bio-solids reducing disposal costs and liabilities.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 2,950,000	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ 14,581,000
Total		\$ 2,950,000	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ 14,581,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CWP Eng Construction		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
	CWP Construction	\$ 2,950,000	\$ 6,450,000	\$ 4,181,000	\$ -	\$ -	\$ 13,581,000
Total		\$ 2,950,000	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ 14,581,000

Operational Impact/Other

Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Chris Langemak
Useful Life	45 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,250,000	

Project Name	Sanitary Sewer Extensions
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Description	The Sanitary Sewer Extension Program is for the extension of sanitary sewer service to areas annexing to the City, that currently do not have sewer service.
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Justification/ How does this Increase Service to Residents?	The extension of the sanitary sewers allows the Engineering Department to provide sewer service to areas that are in the City that do not have sewer service or areas that annex (or wish to annex) to the City of Waukesha that currently are in the town and have failing septic systems. The cost of the extension projects are assessed to the properties being served by the sewer extension at the time of connection.
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
	deferred assessment	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Silvernail Rd	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
	Total	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Operational Impact/Other	The extension of sanitary sewers to unserved areas results in a positive operational impact by providing sanitary sewer service to areas that are currently not served, which is not only adding sewer customers, but increasing the general tax base. The properties along Silvernail Rd currently do not have sewer service and it would be most cost effective to install the sanitary sewer in conjunction with the proposed roadway work.
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CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2025-2029**

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zachary Eisner
Useful Life	15 Years
Category	Wastewater Improvements
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,685,000	

Project Name	Bldgs. 110 & 140 Emergency Backup Generator Replacement
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Description
 DNR mandated that the treatment plant have emergency backup generators to avert any potential SSO's of raw sewage to the river in the event of a power outage. Six 300 Kw generator units along with associated paralleling and transfer switches were installed in 2009. As these units have aged maintenance/repairs have increased and reliability is a concern. This project will be incorporated into the 5 year phased Facility Plan improvements. Increased costs due to inflation. Includes all electric for phase 3 upgrade outside of sludge dryer portion and 110 and 140 pump VFDs.

Justification/ How does this Increase Service to Residents?
 Having operable reliable equipment will prevent an SSO event in a power outage to the Fox River and also provide continuous operation of the treatment plant for users.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 4,685,000	\$ -	\$ -	\$ -	\$ -	\$ 4,685,000
Total		\$ 4,685,000	\$ -	\$ -	\$ -	\$ -	\$ 4,685,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Bldgs. 110 & 140 Backup Generators	\$ 4,685,000	\$ -	\$ -	\$ -	\$ -	\$ 4,685,000
Total		\$ 4,685,000	\$ -	\$ -	\$ -	\$ -	\$ 4,685,000

Operational Impact/Other
 Averting SSO's to the Fox River also avoids enforcement action from the DNR.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zachary Eisner
Useful Life	20 Years
Category	Wastewater Improvements
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 4,500,000	

Project Name	Facility Plan 16-20 Yr. Upgrades
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Description	The 20-year Facility Plan done in 2011 broke the upgrades into four phases. This will be the fourth of those four (16-20 year phase 2027-30), and includes continued upgrades to electrical motor controls, service building upgrades, pipe replacements, and continued bio-gas advancements. This will be designed and bid as one project just as the previous upgrade projects. Includes sludge dryer portion of project.
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Justification/ How does this Increase Service to Residents?	Modernizing the facility increases the efficiency, reducing operating costs. The electrical and grounds improvements are continued replacement of aged motor control centers, generators, and yard hydrants.
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Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ -	\$ 400,000	\$ 4,100,000	\$ -	\$ 4,500,000
Total		\$ -	\$ -	\$ 400,000	\$ 4,100,000	\$ -	\$ 4,500,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CWP Design	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ 500,000
	CWP Construction	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Total		\$ -	\$ -	\$ 400,000	\$ 4,100,000	\$ -	\$ 4,500,000

Operational Impact/Other	All obsolete electrical controls will have been replaced after this phase of upgrades.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zachary Eisner
Useful Life	45 Years
Category	Wastewater Improvements
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 850,000	

Project Name	RAS Pipe Replacement
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Description
In 2022 the Aeration basin effluent line failed and the emergency repair cost over \$500,000. This RAS line was installed at the same time and is made of the same materials. To protect the plant from a potential future emergency repair and the expenses that come with it, it is proposed to replace this 36" diameter 500' long section of pipe. This will require bypass pumping from primary clarifier effluent and from the existing RAS pipe. Replacing the single ductile iron 36" RAS piping with two 30" PVC pipes will provide additional redundancy in our system.

Justification/ How does this Increase Service to Residents?
PVC pipes will have a longer service life than ductile iron with the corrosive conditions of wastewater. Adding redundancy to the system will ensure we can treat the wastewater effectively.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	RAS Pipe Replacement	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000

Operational Impact/Other
Replacing this section of pipe will provide an updated section of piping that is at risk of failure. Installing two pipes would allow us to continue operating the plant if a repair on one is needed.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zach Eisner
Useful Life	20 Years
Category	Wastewater Improvements
Priority	3 - Would enhance operations, but not mandatory.
Total Project Cost \$ 5,100,000	

Project Name	Bio-Gas Purification for Reuse System
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Description
The CWP is investigating all means of beneficial bio-gas reuse. One option is to install a gas purification system that would clean the gas to a standard high enough that it could be sold to the utility gas supply line. Technology has improved and the utilities are looking to supplement with renewable fuels. This project could be a stand alone project if we connected directly to the pipeline, or it could be incorporated into our Facility Plan improvements. A feasibility study was completed by Strand Engineering in 2023. It was determined at the time that the payback period was too long for the City of Waukesha. The technology for biogas scrubbing and reuse is rapidly changing.

Justification/ How does this Increase Service to Residents?
Currently there is a push for more renewable fuels. There is a potential of at least \$500,000 per year revenue stream by selling excess gas to the utility helping keep rates lower.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-49140	Clean Water Fund Loan	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CWP Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000

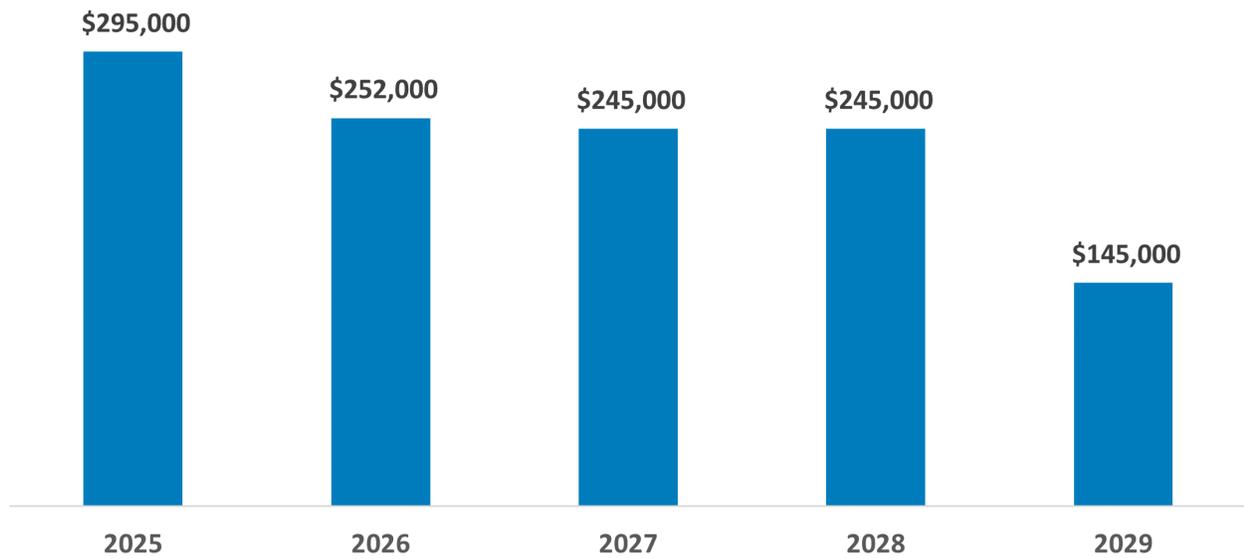
Operational Impact/Other
With revenues higher for renewable fuels, the CWP could potentially sell its excess gas for more than CWP pays for its natural gas from the utility. It would also diminish the burning off of excess gas reducing our air permit emissions. Should we finance this project with a Clean Water Fund Loan, the funding account would be 0603-7399-49140.



ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

PARKING

Parking Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Parking
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 232,000	

Project Name	Parking Ramp Maintenance and Repair
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Description
Parking Ramps need yearly maintenance each year to extend the building's life expectancy. This could include Joint repair, concrete repair, and cleaning.

Justification/ How does this Increase Service to Residents?
The maintenance increases the service life of the structures, giving the residents a structurally sound parking structure.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Revenues	Parking Fees / Fines	\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 232,000
0602-7790-49110	10-year Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 232,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Maintenance and Repairs	\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 232,000
Total		\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 232,000

Operational Impact/Other
Operational impacts will be positive. The risk of deterioration is decreased.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Parking
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	Parking
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 400,000	

Project Name	Surface Lot Rehabilitation
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Description
<p>The City of Waukesha Parking Utility has approximately 15 parking lots throughout the City. These lots were primarily built in the early 1980s/1990s. The pavement in the parking lots is beginning to become extremely deteriorated, filled with pot holes and alligator cracking. The parking lot maintenance program would consist of concrete curb and gutter repair, sidewalk and curb ramp upgrades, partial mill and overlay of asphalt parking lots, and pavement marking.</p> <p>2025 - Lot 12 – Union 2026 - Lot 13 – Madison/St Paul 2027 - Lot 11 - Maple/Carroll 2028 - Lot 9 - Gaspar/South</p> <p>Lot #12 was included in the 2024 request, however, major repairs to the elevator at the South St. ramp required re-allocation of that funding so Lot #12 has been re-requested in 2025.</p>

Justification/ How does this Increase Service to Residents?
<p>The maintenance of these parking lots will extend their service life, avoiding a costly full reconstruction of the parking lot. The maintenance of the parking lots will allow for the update of any curb ramps to the parking lots to ADA requirements, and address any drainage issues. Parking lots in this program will be reviewed yearly in order to best use the funding provided.</p>

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0602-7790-49110	10-year GO Debt	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Surface Lot Rehabilitation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

Operational Impact/Other
<p>Less patching of potholes and other maintenance will be required by the Dept. of Public Works after the deteriorated pavement is replaced.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Parking
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	15 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 500,000	

Project Name	South Street Parking Ramp Structural Upgrades
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Description
In 2023 the City hired Ambrose Engineering to update the 2018 structural report of the South Street ramp. In order to prolong the useful life of the parking garage structure, repairs must be made. The priority items started in 2024 are the repairs of the underside slabs and vertical surfaces of columns. This will take multiple years to complete. The number one obstacle facing downtown, according to the survey is inadequate parking. The South Street Ramp must remain open to facilitate parking in the downtown area. Another inspection and report will be created in 2027 to determine other future repairs in 2028 and beyond.

Justification/ How does this Increase Service to Residents?
In 2023 the City hired Ambrose Engineering to update the 2018 structural report of the South Street ramp. In order to prolong the useful life of the parking garage structure, repairs must be made. The priority items started in 2024 are the repairs of the underside slabs and vertical surfaces of columns. This will take multiple years to complete. The number one obstacle facing downtown, according to the survey is inadequate parking. The South Street Ramp must remain open to facilitate parking in the downtown area. Another inspection and report will be created in 2027 to determine other future repairs in 2028 and beyond.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0602-7790-49110	10-yr GO Debt	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 500,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	South St Ramp Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 500,000				

Operational Impact/Other
The South Street Ramp must remain open to facilitate parking in the downtown area.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2025-2029

Department	Parking
Dept. Head	Alex Damien
Project Contact	Brandon Schwenn
Useful Life	20 Years
Category	Parking
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 50,000	

Project Name	Surface Lot Camera System Upgrades
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Description
In late 2023/early 2024 a camera system was installed at the South St. and Transit Center parking ramps for the enforcement of parking fee payments. Given the convenience and success of this system, this project would install camera system enforcement at 3 municipal surface lots; Lot #3 (Clock Tower Lot between Clinton St. and Main St.), Lot #5 (Barstow St. and Main St. Lot), and Lot #8 (Lot between Carroll St. and Cutler St.). Since this system is already being utilized in the parking ramps, a transition to select surface lots would be much more streamlined than the initial rollout. The 3 lots were chosen based on high usage and the layout of the lots making them ideal candidates for the camera system.

Justification/ How does this Increase Service to Residents?
This parking system provides a convenient and easy way to purchase parking permits and multi-day passes. Since this is already being utilized at other locations around the City, it would be an easy transition for additional locations.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0602-7790-49110	10-yr GO Debt	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Surface Lot Cameras	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact/Other
The addition of the camera system allows for increased enforcement of the parking regulations without the need for additional enforcement staff time.

Equipment by Year

Department	Project Name	2025	2026	2027	2028	2029	Total
Governmental Funds:							
Clerk Treasurer	Badger Books (Electronic Poll Books)	\$ 128,000	\$ -	\$ -	\$ -	\$ -	128,000
	Clerk Treasurer	\$ 128,000	\$ -	\$ -	\$ -	\$ -	128,000
DPW (City Garage)	Large Tire Changer and Balancer	\$ 87,000	\$ -	\$ -	\$ -	\$ -	87,000
	DPW (City Garage)	\$ 87,000	\$ -	\$ -	\$ -	\$ -	87,000
Fire	Ruggedized Computer, Docks Install	\$ 18,522	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 96,360
	PPE Replacement Program	99,667	99,667	104,650	104,650	109,883	518,517
	Fitness Equipment Replacement	15,000	13,000	14,600	13,500	11,700	67,800
	Office Furniture Replacement	12,000	27,000	27,000	27,000	15,000	108,000
	EMS Cots and Stairchairs Replacement	33,320	33,320	33,320	-	-	99,960
	Laryngoscope	21,300	-	-	-	-	21,300
	Thermal Imaging Cameras	40,000	27,000	-	-	-	67,000
	Replacement of 5-Inch Fire Hose & Saws	31,500	-	-	-	-	31,500
	Frontline AED Replacement & Re-deployment	-	36,855	36,855	36,855	36,855	147,420
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Boat Motor and Water Rescue Equip. Replac.	-	15,000	-	-	-	15,000
	Extrication Equipment Replacement	-	105,500	-	-	-	105,500
	LUNAR Firefighter Tracking & Thermal Imaging	-	46,608	-	-	-	46,608
	Advanced PPE Cleaners	-	-	55,000	-	-	55,000
	LUCAS CPR Device Replacement	-	-	50,060	52,562	-	102,622
	Area Environmental Monitoring Equipment	-	-	60,000	-	-	60,000
	City-wide Radio Project	-	-	-	2,242,309	-	2,242,309
	Station Alerting System Upgrades	-	-	-	-	218,143	218,143
	K Class Fire Extinguishers	-	-	-	-	10,000	10,000
	Fire Department	\$ 271,309	\$ 482,472	\$ 400,933	\$ 2,496,324	\$ 422,001	\$ 4,073,039
Info. Technology	Communications and Cabling	\$ 47,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	177,000
	PC/ Notebook & Peripheral Replacement	143,000	125,000	125,000	125,000	125,000	643,000
	Infrastructure/Power Protection	12,000	12,000	12,000	12,000	12,000	60,000
	A/V Equipment	20,000	20,000	14,000	14,000	20,000	88,000
	GIS Mapping	38,000	-	38,000	-	-	76,000
	Software & Licensing	524,000	50,000	50,000	50,000	50,000	724,000
	Information Technology	\$ 784,000	\$ 247,000	\$ 269,000	\$ 231,000	\$ 237,000	\$ 1,768,000
Library	Library Technology	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500
	Library	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500
Parks/Rec/Forestry	Keyless Entry for Park Buildings	\$ 40,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 560,000
	Audio/Visual Integrated System	72,100	-	-	-	-	72,100
	Digital Signage	-	15,000	-	-	-	15,000
	Parks/Rec/Forestry	\$ 112,100	\$ 145,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 647,100
Police	Axon Contract	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	1,650,000
	Protective Armor, Plates, Vests & Rifles	31,960	33,078	34,236	35,434	36,675	171,383
	Flock Cameras	56,000	66,000	76,000	86,000	86,000	370,000
	Smart Cameras	31,000	31,000	31,000	31,000	31,000	155,000
	Department Issued Handguns	-	80,000	-	-	-	80,000
	Police	\$ 1,768,960	\$ 210,078	\$ 141,236	\$ 152,434	\$ 153,675	\$ 2,426,383
Governmental Funds Total		\$ 3,211,369	\$ 1,144,550	\$ 1,003,669	\$ 3,074,758	\$ 1,007,676	\$ 9,442,022

Equipment by Year

Department	Project Name	2025	2026	2027	2028	2029	Total
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Enterprise Funds:

Clean Water Plant	Aeration Blower VFD Replacement	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	RAS/WAS Pumps Rebuild	40,000	40,000	-	-	-	80,000
	Bio-Solids Conveyors Rehab./ Replacement	100,000	-	-	-	-	100,000
	Dissolved Oxygen Meter Replacement	60,000	-	-	-	-	60,000
	Driveable Man Lift Replacement	30,000	-	-	-	-	30,000
	UV Lamp Replacement	90,000	-	-	-	-	90,000
	Aeration Basin Piping & Diffusers	-	385,000	-	-	-	385,000
	Bldg. 220 Generator & Switchgear	-	15,000	-	-	-	15,000
	Thickener Feed Water Pump	-	100,000	-	-	-	100,000
	Major Rebuild on Dewatering Centrifuge	-	100,000	-	-	-	100,000
	Lift Station Radio Communication Replacem.	-	-	680,000	-	-	680,000
	Sludge Feed Pump Replacement	-	-	90,000	-	-	90,000
	Recoat Primary Rotating & Submerged Parts	-	-	-	350,000	-	350,000
	Recoat Tertiary Rotating & Submerged Parts	-	-	-	350,000	-	350,000
	Flushing Water Pumps	-	-	-	45,000	-	45,000
	Sludge Storage Tank Cleaning	-	-	-	-	430,000	430,000
	110 Hatch Fall Prevention	-	-	-	-	30,000	30,000
	SCADA Workstations	-	-	-	-	32,500	32,500
Clean Water Plant Total		\$ 354,000	\$ 640,000	\$ 770,000	\$ 745,000	\$ 492,500	\$ 3,001,500

Cemetery	Concrete Mixer	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Cemetery		\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

IT / IT PRINT SHOP	Printer and Multifunction Device Replacement	\$ 72,000	\$ 58,000	\$ -	\$ -	\$ -	\$ 130,000
IT / IT PRINT SHOP		\$ 72,000	\$ 58,000	\$ -	\$ -	\$ -	\$ 130,000

Transit	Bus Wash System Replacement	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
	Furnace Replacement	150,000	-	-	-	-	150,000
	Ticket Vending Machine Replacement	80,000	-	-	-	-	80,000
	Passenger Signs Replacement	-	300,000	-	-	-	300,000
	Fareboxes Replacement	-	200,000	-	-	-	200,000
	AVL Onboard Equipment Replacement	-	72,000	-	-	-	72,000
Transit		\$ 490,000	\$ 572,000	\$ -	\$ -	\$ -	\$ 1,062,000

Enterprise Fund Total		\$ 916,000	\$ 1,270,000	\$ 770,000	\$ 750,000	\$ 492,500	\$ 4,193,500
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Grand Total Equipment		\$ 4,127,369	\$ 2,414,550	\$ 1,773,669	\$ 3,824,758	\$ 1,500,176	\$ 13,640,522
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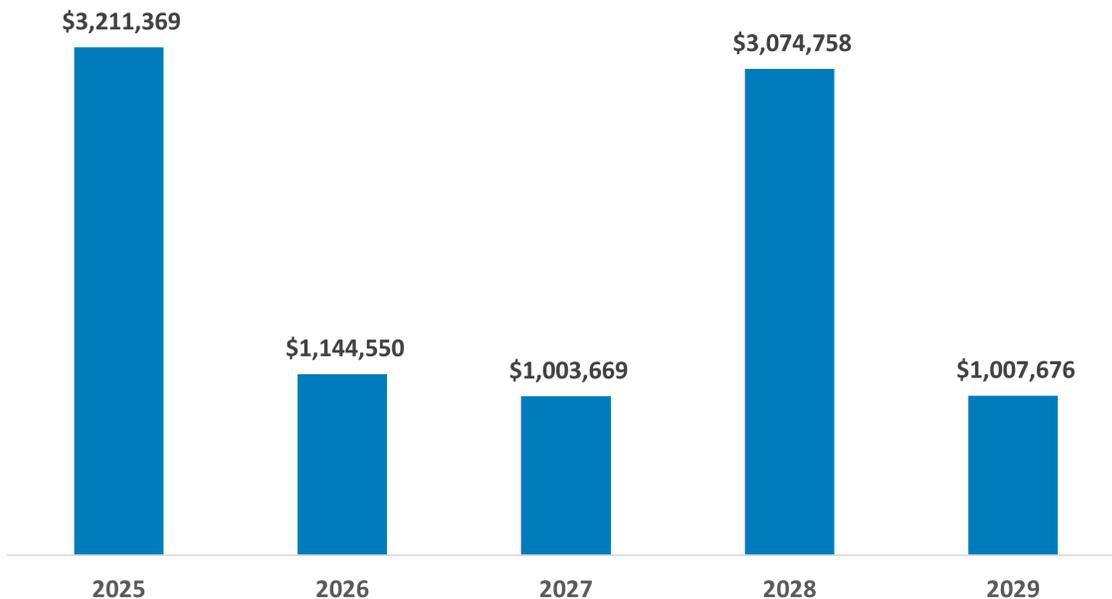
EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.

General Government Equipment



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clerk / Treasurer
Dept. Head: Sara Spencer
Project Contact: Sara Spencer

Description of Expenditure:	BADGER BOOKS (Electronic Poll Books)
Addition or Replacement:	Addition
Initial Cost	\$ 128,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 128,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 128,000

Justification for Equipment Replacement Fund Expenditure

Electronic poll books (e-poll books) are an electronic version of traditional paper poll books which serve as a record of all registered voters for a particular reporting unit (The City has just over 54 reporting units/wards, typically 3-5 wards per poll location-one location does have 7 units/wards). The e-poll book can serve as a tracking tool for each participating elector's sequential voter number and signature, assist with photo id scanning, Election Day registration, and polling place redirection. On Election Day, election workers can simply scan a voter's photo id to locate the voter record and get a voter number assigned and capture the voter signature. This will greatly improve the voter experience in processing time and ensure correct voting history is captured. There are no additional maintenance costs within the first 5 years. After 5 years you can procure additional hardware warranties (approx \$150-200/device). It is recommended to begin budgeting for replacements after the 5th year, even if it is a few per year after. This includes 15 Server e-poll books, 45 Client e-poll books, 60 printers and storage for 15 polling locations.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
	Total	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Election Equipment	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
	Total	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000

How will this improve our service level and efficiency?

The Badger book will allow our election workers to have a direct link to our voter databases from our 15 poll sites. After the initial election, there would be no need for printing 54 paper poll books (in duplicate as required) to send to the polls on Election Day. One election worker (instead of two) can be assigned to a Badger book, reducing the number of staffing at polls. Voters can utilize any e-poll book at a poll location, as they are not reporting unit specific. This will assist with processing large numbers of voters quickly and relieve line inequity. Badger books will contain real time updates regarding Absentee voter information which will alleviate office staff overtime preparing paper poll books over the weekend before an election to send to the polls that Monday. Badger books remove several areas for potential errors by ensuring all aspects if the statutory voter process is followed before issuing the voter number. This includes guidance for poll workers in the registration and verification process. Going to the badger book technology will offer savings in paper costs (3+ cases per Election-currently we produce our 54 poll books in duplicate), staff overtime and additional poll workers the weekend before an election to prepare poll books and registration materials. They will also offer increased accuracy in accounting for and tracking Absentee voting. Reconciling elections manually can take weeks verifying numbers by ward. With Badger books you can reconcile and close an election within a week.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: City Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Description of Expenditure:	Large Tire Changer and Balancer
Addition or Replacement:	Replacement
Initial Cost	\$ 87,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 200
TOTAL INVESTMENT	\$ 87,200
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 86,000

Justification for Equipment Replacement Fund Expenditure

The tire changers we have for large tires are not designed for the wide rims and larger tire sizes that are becoming standard equipment on the various types of tires we repair and replace. These machines are in excess of 15 plus years old and have had modifications to allow us to get by short term. These are long term items that have very little high wear items that require full replacement. The tire mounting machine is designed to service tires up to 52" and down to 17.5". The balancer is designed for 10" to 30" diameter rims.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-3394-49110	10 Year GO Debt	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000
0420-3394-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tire Machine	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000
	Total	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000

How will this improve our service level and efficiency?

We currently perform 99% of tire repairs in house and enables us to perform repairs in a timely manner and provide minimal down time to the various departments we provide services for. If we don't have the proper machines to dismount and mount tires having that performed by vendors causes longer lead times and increases vehicle down time. These machines though not used 100% of the time are a critical piece of our shop operation.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Scott Purdy / Chris Pofahl

Description of Expenditure:	Ruggedized Computers, Docks and Installation
Addition or Replacement:	Replacement
Initial Cost	\$ 96,360
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 96,360
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 96,360

Justification for Equipment Replacement Fund Expenditure

The Department is modifying its past capital improvement project requests to reflect an ongoing replacement plan for laptops or mobile data computers (MDCs) used in all of our emergency response vehicles. In the past, the Department has budgeted to replace all of the laptops used in our ambulances on an approximate three-year cycle. These laptops are used to communicate with the City's CAD dispatch system to complete patient care reports and to access other information used at emergency scenes. Laptops previously used in our ambulances were transferred to our fire apparatus until they were replaced.

This replacement strategy has been successful for many years; however, we are continuing to experience downtime and the current computers on our fire apparatus are over six years old and beginning to experience failures. The Department is requesting funds for the next five years to replace three computers per year to maintain the Department's 16 MDC's. Budget prices include NFPA compliant docking stations, installation, and three-year no-fault warranties for these ruggedized computers.

After much thought and experimentation with different computers and replacement strategies, the Fire Department, in consultation with the City's Information Technology Department, feels it is best to establish an ongoing program where a minimum of three laptops are replaced on an annual basis. The Fire Department will continue to work with the IT Department to evaluate the latest technology and explore ways to minimize the cost of this hardware. We have found that our computers are exposed to some very tough conditions, due to our need to have the computers utilized in vehicles and taken outside of the vehicles during patient care.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0400-1917-42210	Tax Levy - Eq. Rpl.	\$ 18,522	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 96,360
	Total	\$ 18,522	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 96,360

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ruggedized Tablets	\$ 16,722	\$ 16,722	\$ 17,648	\$ 17,648	\$ 18,620	\$ 87,360
	Installation	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 9,000
	Total	\$ 18,522	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 96,360

How will this improve our service level and efficiency?

This project will improve our department's Emergency Medical Services delivery, by having reliable PC tablets to document patient treatment and care by our ambulance personnel, real-time, while the units are in the field. Currently, when an ambulance does not have a computer in the field for documentation, the ambulance crew has to document the incident on a piece of paper. This action has significant implications to our department's HIPAA policies, because patient care information must always be secured. If these notes are left unattended, it could result in a data breach that the City would be liable for. Additionally, our ambulances would have to be out of service and not available to respond to other calls, because they would have to remain at the hospital or at the station to complete their report on a hard-lined computer. This has two major impacts: First, we are without an additional ambulance(s) to respond to the next call for service; Second, the hospital would not have all the information on the procedures or medications that were administered in the field, and that could delay in-hospital care. Additionally, this project will allow for the MDCs to be properly stored in either the front or rear of the ambulance, in a crash-rated docking station. Our existing units only have one docking station in the front of the ambulance. In the event the MDC is in the back of the ambulance, it cannot be properly restrained and can become a projectile in a crash.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Years: 2025 - 2029

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Jim Haakenson

Description of Expenditure:	PPE Replacement Program
Addition or Replacement:	Replacement
Initial Cost	\$ 518,517
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
TOTAL INVESTMENT	\$ 593,517
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 518,517

Justification for Equipment Replacement Fund Expenditure

The Fire Department is committed to reducing the risk of cancer and other occupational hazards to its members. Research has linked the use of turnout gear (contaminated by exposure to products of combustion) to an increased risk of cancer. The department has addressed these risks through a rigorous Personal Protective Equipment (PPE) care and inspection program which includes providing 2 sets of turnout gear for each member. Currently, members are forced to wear a second set of gear that may be poorly fitted or aged beyond its recommended service life. The cost of firefighting turnout gear has increased over 60% since 2020. In the past, structured purchasing programs such as the VALUE Bid helped hold costs and delivery times down, however the VALUE Bid wasn't renewed when it expired in 2022. A consortium of fire departments in Southeast Wisconsin has been formed to leverage pricing and increase purchasing power, which is reflected in the current pricing.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0400-2224-42210	Tax Levy - Eq. Rpl.	\$ 99,667	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 518,517
	Total	\$ 99,667	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 518,517

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	PPE Equipment	\$ 99,667	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 518,517
	Total	\$ 99,667	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 518,517

How will this improve our service level and efficiency?

Providing 2 sets of turnout gear to each member will eliminate the gap when gear is being repaired and cleaned and will ensure all Firefighters are able to wear the proper PPE when needed. The anticipated increase to maintain two sets of turnout gear after the initial purchase is estimated to be 37.5% or \$15,000 annually.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE**

Budget Years: 2025 - 2029

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Dennis Graff / Josh Johnson

Description of Expenditure:	Replacement of Fitness Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 67,800
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 67,800
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 67,800

Justification for Equipment Replacement Fund Expenditure

The Fire Department has created a long-term plan to replace our Fitness Equipment. The current equipment in our fire stations was obtained through the Wellness Fire Act Grant in 2002. The grant provided the city with funding to implement an annual medical exam for all Fire Department personnel, update immunizations, and purchase fitness equipment as part of the Department's wellness program. All the Department's fitness equipment is maintained on an annual basis. We developed a long-term plan based on our current service experience and input from our preventive maintenance contractor for the replacement of the equipment that were received and maintained through the 2002 Grant.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 15,000	\$ 13,000	\$ 14,600	\$ 13,500	\$ 11,700	\$ 67,800
	Total	\$ 15,000	\$ 13,000	\$ 14,600	\$ 13,500	\$ 11,700	\$ 67,800

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Fitness Equipment	\$ 15,000	\$ 13,000	\$ 14,600	\$ 13,500	\$ 11,700	\$ 67,800
	Total	\$ 15,000	\$ 13,000	\$ 14,600	\$ 13,500	\$ 11,700	\$ 67,800

How will this improve our service level and efficiency?

The Fire Department's wellness program has reduced the number and severity of injuries experienced by our personnel. The replacement of this equipment will ensure that Fire Department personnel have safe fitness equipment to participate in cardiovascular exercises that are essential to being physically capable of performing firefighting activities.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Kathy Stefan

Description of Expenditure: Office Furniture Replacement

Addition or Replacement: Replacement

Initial Cost	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 50
Maintenance Cost Over 5 years	\$ 250

TOTAL INVESTMENT \$ 108,250

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 108,000

Justification for Equipment Replacement Fund Expenditure

The Department has created a long-term plan to replace existing furniture throughout the department. These items include office chairs, recliners, and mattresses that are not covered by a lifetime warranty. Most of these items are over 15 years old and are showing wear. Preparing a long-term plan will help us to maintain our furniture without making large scale purchases.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 12,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 108,000
	Total	\$ 12,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 108,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Office Chairs	\$ -	\$ 15,000	\$ 19,800	\$ 19,800	\$ 15,000	\$ 69,600
	Mattresses	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -	\$ 9,600
	Recliners	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	\$ 28,800
	Total	\$ 12,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 108,000

How will this improve our service level and efficiency?

The department is planning a systematic replacement program of chairs, recliners, and mattresses not covered by a lifetime warranty. Long-term replacement planning will prevent large scale purchases of worn furniture. Repetitive motion injuries can be avoided by having office furniture that can be properly adjusted to meet the needs of the individual.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Dennis Graff

Description of Expenditure:	Replacement of EMS Cots and Stairchairs
Addition or Replacement:	Replacement
Initial Cost	\$ 99,960
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 102,460
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 99,960

Justification for Equipment Replacement Fund Expenditure

In 2021, as part of long-term planning, the Department started replacing its inventory of cots used to transport EMS patients, which were all more than 20 years old. The new cots have increased capabilities for assisting in the transport of larger, more complex patients. In 2024, with the approval of the Finance Committee and Common Council (Agenda# 23-7766), we entered into an agreement with Stryker to receive 4 cots and 7 stair chairs, making interest free installment payments. The funding requests for 2025-2027 are to fulfill this agreement. This will conclude the replacement project. In 2031, we will begin to refurbish the cots that were purchased in 2021. Refurbishing the units has proven to add an additional 10 years to the life of the cots, at about 1/3 of the cost.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 33,320	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ 99,960
	Total	\$ 33,320	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ 99,960

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	EMS Cots	\$ 33,320	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ 99,960
	Total	\$ 33,320	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ 99,960

How will this improve our service level and efficiency?

To ensure patient and firefighter safety, the Department developed a comprehensive program for maintenance upgrades and replacement of our cots. 2021 was identified as the starting point of replacing our existing inventory to ensure that we have serviceable equipment that provides safe movement of patients in our community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Dennis Graff

Description of Expenditure: **ALS Kits / Laryngoscope**

Addition or Replacement: Replacement

Initial Cost **\$ 21,300**
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 21,300

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 21,300

Justification for Equipment Replacement Fund Expenditure

Effectively managing a patient’s airway during cardiac arrest, respiratory arrest, or choking is one of the most impactful interventions performed by Emergency Medical Technicians (EMT’s). Through use of a video laryngoscope, a video screen can be used to ensure accurate first attempt success rates with visual verification of airway placement. Use of this equipment is considered to be a minimum standard in the medical field during invasive airway procedures. Our department has been successfully using the McGrath video laryngoscope and would like to increase our Advanced Life Support (ALS) airway capabilities with six (6) additional units.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 21,300	\$ -	\$ -	\$ -	\$ -	\$ 21,300
	Total	\$ 21,300	\$ -	\$ -	\$ -	\$ -	\$ 21,300

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Laryngoscope	\$ 21,300	\$ -	\$ -	\$ -	\$ -	\$ 21,300
	Total	\$ 21,300	\$ -	\$ -	\$ -	\$ -	\$ 21,300

How will this improve our service level and efficiency?

Maintaining equipment that uses current technology to ensure safe and effective emergency medical service delivery in our community is paramount. The purchase of this equipment will continue to provide fire department personnel with tools needed to diagnose and treat airway emergencies within our community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Thermal Imaging Cameras
Addition or Replacement:	Replacement
Initial Cost	\$ 67,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 67,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 67,000

Justification for Equipment Replacement Fund Expenditure

The Department currently has nine (9) thermal imaging cameras (TIC) assigned to the Company Officers of all Engines and Ladder trucks. Our existing cameras were purchased in 2015 and have a recommended service life of ten years; however, the department has started to experience some issues with the existing cameras. The Department proposes replacing the existing cameras with new technology and expanding the cameras to all Apparatus. This planned project will take place over a two-year period. The new cameras have been evaluated by a committee to ensure quality and performance. The selected cameras are less expensive than the originally proposed cameras and we will be able to accomplish operational objectives to ensure effective service delivery.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 40,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 67,000
	Total	\$ 40,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 67,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Thermal Imaging Cameras	\$ 40,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 67,000
	Total	\$ 40,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 67,000

How will this improve our service level and efficiency?

A thermal imaging camera (TIC) is a type of thermographic camera used in firefighting. By rendering infrared radiation as visible light, such cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. Thermal imaging cameras are typically handheld, constructed using heat- and water-resistant housings, and are ruggedized to withstand the hazards of fireground operations. While they are expensive pieces of equipment, their adoption by firefighters in the United States ensures quick rescue of lost or trapped civilians and firefighters. Thermal imaging cameras pick up body heat, and they are normally used in cases where people are trapped where rescuers cannot find them.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure: Replacement of 5-Inch Fire Hose and Fire Ventilation Saws

Addition or Replacement: Replacement

Initial Cost	\$ 31,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000

TOTAL INVESTMENT \$ 32,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 31,500

Justification for Equipment Replacement Fund Expenditure

The Department is requesting a portion of the department's 5" fire supply hose inventory. The Fire Department is required by NFPA Standards and the Wisconsin Department of Public Safety to follow a testing and maintenance program for fire hose. On an annual basis, all fire hoses are pressure tested, inspected, and inventoried. As part of this ongoing program, we have identified a future need to replace our 5" hose that is carried on our fire engines and ladder trucks. Currently, all our 5" hose is over 20 years old and is at the end of its service life. The Department is also requesting to replace ventilation saws due to the age of the units and the inability to source repair parts due to the manufacturer going bankrupt.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500
	Total	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Hose / Saws	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500
	Total	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ 31,500

How will this improve our service level and efficiency?

This expenditure is being planned to maintain the City of Waukesha Fire Department's fire suppression capabilities. The Department is required to have a minimum amount of fire hose through NFPA Standards and other applicable standards.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Frontline AED Replacement and Re-deployment
Addition or Replacement:	Replacement
Initial Cost	\$ 147,420
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 147,420
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 147,420

Justification for Equipment Replacement Fund Expenditure

The City of Waukesha Fire and Park/Recreation Departments have continued to research ways to increase our community's access to AEDs when they are utilizing our city facilities. Currently, all public buildings in the City of Waukesha have a Fire Department maintained, community access AED and building control kits available within them. This equipment is instrumental in allowing early intervention when someone is suffering a sudden cardiac event. Together, the Park/Recreation and Fire Departments have researched a way to provide additional AEDs to our parks located in populated areas. These new AED stations have a keypad lock that will allow a park user to get the code from a 911 dispatcher and access the AED. The AED stations also have a heater that will keep the units within the recommended temperature range. With these new AED stations in place, we believe that our citizens will be safer when they utilize our parks. The plan is to replace existing AEDs and redistribute the existing AED units to our Community Access AEDs, replace units that have reached the end of their service life while expanding the program with an additional 5 public access sites each year until our existing end of life AEDs are replaced. We plan to pause this program in 2025 and resume in 2026.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 147,420
Total		\$ -	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 147,420

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	AED / Outdoor stations	\$ -	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 147,420
Total		\$ -	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 147,420

How will this improve our service level and efficiency?

Cardiac arrest substantially contributes to avoidable death and disability throughout the United States. Using cardiopulmonary resuscitation (CPR) and automated external defibrillators (AEDs) within minutes of cardiac arrest can dramatically improve survival rates. Public access defibrillation (PAD) programs, combined with forward leaning community risk reduction strategies, work to ensure that AEDs are immediately available for use by lay bystanders when, and where, they are needed. According to the CDC, in 2015, approximately 357,000 people experienced out-of-hospital cardiac arrest (OHCA) events in the United States. Approximately 70–90% of individuals with OHCA events die before reaching the hospital. The estimated burden to society of death from cardiac arrest is 2 million years of life lost for men and 1.3 million years for women; greater than estimates for all individual cancers and most leading causes of death. Early, high-quality CPR, including compression only CPR and use of AEDs immediately following cardiac arrest, can reduce morbidity and save lives.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Dennis Graff

Description of Expenditure:	Mobile Ultrasound Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

The Department is creating a budget request for 2026 as a placeholder for the purchase of ultrasound equipment to be used in the field to assist paramedics in diagnosing both critically ill and trauma patients. The use of portable ultrasound equipment by paramedics is gaining momentum throughout the nation. The Department has created this request as a placeholder while the Department's Medical Director and fire department staff evaluate the benefits and costs of obtaining this equipment. Prehospital ultrasound is a form of medical imaging that is portable, non-invasive, painless, and does not expose the patient to ionizing radiation. With proper training and education, prehospital providers can use ultrasound to obtain immediate anatomical, diagnostic, and functional information of patients. Prehospital ultrasound assists in the diagnosis of both critically ill and trauma patients, increasing positive outcomes by early detection. Ultrasound equipment has been proven to evaluate and accurately diagnose multiple medical issues, including causes of shortness of breath, OB emergencies, fractures, cardiac events, and resuscitation. It can also assist in guided needle procedures like difficult IV insertion, thoracentesis and pericardiocentesis, which increases the success of proper needle placement. Paramedics are currently "blind" with using only anatomical landmarks. Ultrasound can also be used to confirm placements of endotracheal and nasogastric tubes. The dual probe will allow us to maximize the potential of prehospital ultrasound. The request for 5 units is to provide one unit on each front-line ambulance. The department is working closely with our Medical Director and staff on trialing this equipment in the field.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Mobile Ultrasound	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

The purchase of this equipment will allow paramedics to better evaluate and diagnose injuries associated with trauma and cardiac conditions in the field using equipment that was formerly only available in hospitals and clinical settings.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Boat Motor and Water Rescue Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 15,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department responds to water rescue emergencies in the City, as needed. At this time, our water rescue equipment is becoming outdated and unreliable. We are requesting funding in 2026 to replace the outdated equipment. This includes a replacement outboard motor and the addition of a JW Fishers TOV-2 Camera. The camera can be mounted onto a helmet to assist in underwater recovery efforts.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Boat Motor / Water						
	Rescue	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The replacement of this equipment will maintain the Fire Department's current capabilities for responding to water rescue emergencies.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Extrication Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 105,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 111,500
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 99,500

Justification for Equipment Replacement Fund Expenditure

The Department has identified the need to replace a portion of our vehicle extrication equipment. We are proposing to replace our traditional hydraulic extrication equipment with battery powered extrication equipment. Our existing extrication equipment is heavy, requires some assembly and has been in service for over 20 years. While not expected to be a complete replacement for the hard-piped tools currently on our trucks, it does offer flexibility and ease of use in the event we need to go further off road or deep into a building. Currently it would take several people to deploy our portable equipment. With the new battery-operated tools, it would require one.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ 105,500	\$ -	\$ -	\$ -	\$ 105,500
	Total	\$ -	\$ 105,500	\$ -	\$ -	\$ -	\$ 105,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	C236 Cutter	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	S44 Spreader	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
	Ram	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
	Total	\$ -	\$ 105,500	\$ -	\$ -	\$ -	\$ 105,500

How will this improve our service level and efficiency?

The new 15-amp battery technology allows our department greater flexibility when performing extrication, which has tremendous benefit for industrial extrication scenarios and anytime an extrication occurs more than 150' from our ladder trucks.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	LUNAR Firefighter Tracking and Thermal Imaging Camera Project
Addition or Replacement:	Addition
Initial Cost	\$ 46,608
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 46,608
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 46,608

Justification for Equipment Replacement Fund Expenditure

LUNAR is a handheld, wireless device to help keep a crew connected when it matters most, in the most unpredictable situations. LUNAR can be used by every firefighter on-scene, on or off air, and is equipped with Firefighting Assisting Search Technology (F.A.S.T), edge detection, enhanced thermal imaging and connectivity to provide an “all in one” safety solution. MSA’s LUNAR device, is a standalone, cloud-based unit using a combination of Wi-Fi and LTE wireless communications technologies to deliver constant tracking, monitoring, and accountability of a firefighter. LUNAR has many features that are unique; the device has three primary significant features: a built-in thermal imaging camera (TIC), search and rescue technology, and always-on connectivity. The LUNAR device is a standalone unit, compact, and easy to use. The Fire Department requests funding to complete this project so that all front line and reserve Fire Apparatus are equipped with a LUNAR device. Additional as part of this project, the department will add FAST boards to aid in Firefighter and civilian removal from IDLH atmosphere to a portion of the Departments Apparatus fleet.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ 46,608	\$ -	\$ -	\$ -	\$ 46,608
	Total	\$ -	\$ 46,608	\$ -	\$ -	\$ -	\$ 46,608

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Lunar Project	\$ -	\$ 46,608	\$ -	\$ -	\$ -	\$ 46,608
	Total	\$ -	\$ 46,608	\$ -	\$ -	\$ -	\$ 46,608

How will this improve our service level and efficiency?

All fire companies currently carry thermal imaging cameras when on the scene of a fire. The LUNAR device would give all of the crews the benefits that are realized when utilizing thermal imaging cameras for search and rescue operations. The LUNAR also utilizes technology to overlay information so in the event of a firefighter emergency, a downed firefighter can be located quicker. Our current thermal imaging cameras were purchased in 2014; at the time of this replacement, they will be 12 years old.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Advanced PPE Cleaners
Addition or Replacement:	Addition
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Equipment Replacement Fund Expenditure

The Department continues to research and evaluate better methodologies and practices to remove contaminants from our Personal Protective Equipment (PPE), throughout the fire service industry, finding a system/ solution that is safe, environmentally friendly, and cost-efficient. Fire departments depend on PPE to be clean without damaging its integrity. Advanced cleaning offers the most thorough disinfecting process with minimal disassembly; it reaches both interior and exterior surface areas, where most manual cleaning processes will miss. Advanced cleaning removes the cancer causing toxins from the PPE, reducing long term exposure.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ultrasonic Cleaners	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

Firefighting is a dangerous profession, and a growing body of research and data shows the contributions that job-related exposures have in the development of cancer. The National Institute for Occupational Safety and Health (NIOSH) recently undertook two large studies. Both studies focused on firefighter cancer and concluded that firefighters face a 9% increase in cancer diagnoses, and a 14% increase in cancer-related deaths, compared to the general population in the U.S. Investing in these increased cleaning technologies will help to reduce risk and create a healthier workforce.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	LUCAS CPR Device
Addition or Replacement:	Replacement
Initial Cost	\$ 102,622
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 102,622
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 102,622

Justification for Equipment Replacement Fund Expenditure

The Fire Department is seeking funding to replace its LUCAS CPR devices. The Department currently has (5) LUCAS devices in service, kept on all front-line Engines and Ladder Trucks. The first units were purchased in 2016 and have a life-span of roughly 10-years. Based on the age of the current units, this project will be completed between 2027-2030. The LUCAS CPR device is proven to provide continuous, quality compressions to victims suffering cardiac arrest. This tool also helps to reduce fatigue in emergency responders and creates a safer working environment in the back of a moving ambulance.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 102,622
	Total	\$ -	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 102,622

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	LUCAS	\$ -	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 102,622
	Total	\$ -	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 102,622

How will this improve our service level and efficiency?

The Waukesha Fire Department currently has LUCAS devices on all frontline Engines and Ladder Trucks, and is proven to be a great life saving tool.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Area Environmental Monitoring Equipment
Addition or Replacement:	Addition
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is requesting funds to purchase a Fourier Transform Infrared (FT-IR) identifier of solid and liquid chemicals. As the only hazardous materials response team in Waukesha County, the Fire Department is called for spill responses both inside and outside of the City of Waukesha. The Police Department has expressed appreciation for this technology as the Fire Department would be able to assist them in the identification of unknown substances encountered in their investigations.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	FT-IR Identifier	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

FT-IR spectroscopy is a reliable and versatile technology that provides precise identification of a substance based on molecular composition. Currently, the Fire Department has very limited tools to classify liquid spills, and no way to identify solids. This identifier will greatly reduce the amount of on-scene time required to identify unknown liquids and solids.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	City-wide Radio Project
Addition or Replacement:	Replacement
Initial Cost	\$ 2,242,309
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 2,242,309
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 2,242,309

Justification for Equipment Replacement Fund Expenditure

As part of our long-term planning process, the Fire Department is requesting a placeholder for a City-wide radio replacement. This placeholder is being requested based on the radios coming to the end of their service life and will no longer operate within the trunked radio system. This information is based upon conversations with Motorola and Waukesha County Radio Services.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2225-49110	10 Year GO Debt	\$ -	\$ -	\$ -	\$ 2,242,309	\$ -	\$ 2,242,309
	Total	\$ -	\$ -	\$ -	\$ 2,242,309	\$ -	\$ 2,242,309

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Radio Purchase	\$ -	\$ -	\$ -	\$ 2,186,235	\$ -	\$ 2,186,235
	Programming	\$ -	\$ -	\$ -	\$ 40,686	\$ -	\$ 40,686
	Installation	\$ -	\$ -	\$ -	\$ 15,388	\$ -	\$ 15,388
	Total	\$ -	\$ -	\$ -	\$ 2,242,309	\$ -	\$ 2,242,309

How will this improve our service level and efficiency?

The City of Waukesha has been a constant participant in the Waukesha County radio system, that has been expanded to include Milwaukee County. By sharing the costs of this critical infrastructure, the City has been able to save a considerable amount of money versus maintaining and operating our own system. This project will provide all departments with critical communication equipment, used on a daily basis by Public Safety, Public Works, Engineering, Transit and the Waukesha Water Utility to provide service to the community.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Joseph Hoffman

Description of Expenditure:	Station Alerting System upgrades
Addition or Replacement:	Replacement
Initial Cost	\$ 218,143
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 218,143
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 218,143

Justification for Equipment Replacement Fund Expenditure

This project will upgrade the existing equipment located in the Police and Fire Dispatch Center, and all five (5) of the Fire Stations, that alerts the Stations that dispatch has an emergency call for them to respond to. The upgraded system will have increased reliability and will allow for quicker emergency call turnout times. The Station Alerting Systems alert the stations the moment that the dispatcher has completed the required fields needed to alert and send personnel to the emergency without the dispatcher putting the caller on hold.

In 2029, our current system will be 11 years old. We are adding this item as a placeholder.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 218,143	\$ 218,143
	Total	\$ -	\$ -	\$ -	\$ -	\$ 218,143	\$ 218,143

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	USDD Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 158,143	\$ 158,143
	Installation	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 218,143	\$ 218,143

How will this improve our service level and efficiency?

An initial analysis of our dispatching process indicates 10-20 seconds can be saved in our current call processing and turnout time, by utilizing new hardware and software for station alerting. This will result in reduced response times when responding to emergencies within the community. Additional efficiencies are gained through enhanced display boards, countdown timers and color-coded lighting within the stations. This will allow Fire Department personnel to begin responding to incidents as a call is initially being processed. This early pre-alerting gets Fire Department personnel heading to their vehicles, while the Dispatcher is finalizing the response details through our dispatch protocols. This is a crucial piece of equipment for the Fire Department.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Fire Department
Dept. Head: Joseph Hoffman
Project Contact: Patrick Rettler

Description of Expenditure:	K Class Fire Extinguishers
Addition or Replacement:	Replacement
Initial Cost	\$ 10,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 10,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 10,000

Justification for Equipment Replacement Fund Expenditure

The Fire Department is planning and requesting funding to replace our Fire Extinguishers. Our current Fire Extinguishers are more than 20 years old. We are requesting to upgrade the extinguishers on all Engines and Ladders, and add Class K Extinguishers to the Apparatus. These units are ideal for extinguishing kitchen fires. The fine mist prevents splash and leaves no residue. These units are rechargeable and maintained through our current Operating Budget.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2242-49110	10 Year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	K-Class Fire Extinguishers	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

How will this improve our service level and efficiency?

This expenditure is being planned to maintain the City of Waukesha Fire Department's fire suppression capabilities and stay current with NFPA recommendations.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	Communications & Cabling
Addition or Replacement:	Replacement
Initial Cost	\$ 177,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 177,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 177,000

Justification for Equipment Replacement Fund Expenditure

The Communications account includes networks switches, routers, firewalls, and the peripherals to interconnect them. The replacement of communication equipment is determined by an assessment. Common criteria analyzed includes risk and impact, and age. Core networking equipment imposes the most risk, and has the biggest impact because it affects the entire network, or public safety. Edge networking equipment has less risk because it may only impact a single site. The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.

Customer Focused: Reliable networking equipment keeps everyone connected to applications, email, the Internet, and keeps daily operations of all departments running efficiently.

Well Managed/Financially Sound: The replacement schedule prior to 2017 was done solely based on the age of the device. By switching to an analytical assessment for replacement, we can get the most out of each device, and reduce risk. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 47,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 177,000
	Total	\$ 47,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 177,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Replacement Access Points	\$ 47,000					\$ 47,000
	DataCenter Core Switches	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Replacement Switches	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
	Total	\$ 47,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 177,000

How will this improve our service level and efficiency?

Reliable networking equipment keeps everyone connected to applications, email, the Internet, and keeps daily operations of all departments running efficiently. In 2025 we will be replacing Access Points that are End of Lived(EoL), and in 2026 our core datacenter

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	PC / Notebook & Peripheral Replacements
Addition or Replacement:	Replacement
Initial Cost	\$ 643,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 643,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 643,000

Justification for Equipment Replacement Fund Expenditure

The replacement schedule aligns with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused. Customer Focused: PCs and Notebooks have a 3-5 year lifecycle, and are replaced using a needs assessment. The common criteria used in determining replacement are: performance issues, reliability, or compatibility issues. The age of the device may also determine its replacement. Peripherals and accessories are ancillary, and include: monitors, keyboards, docking stations, cables, etc. Reliable computing equipment provides a positive user experience through better computer performance and reliability, and helps to keep daily operations of all departments running efficiently.

Well Managed/Financially Sound: The replacement schedule prior to 2017 was done solely based on the age of the device. By switching to a needs assessment for replacement we can get the most out of each device. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 143,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 643,000
	Total	\$ 143,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 643,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Peripheral Replacements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
	PC Replacements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
	Mitel Replacement						
	Phones	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	PD Cameras	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 143,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 643,000

How will this improve our service level and efficiency?

Staying on the replacement schedule improves user experience through better computer performance and reliability, and helps to keep operations running efficiently.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	Infrastructure / Power Protection
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Equipment Replacement Fund Expenditure

This equipment is used to protect critical infrastructure switches in data closets throughout the organization. UPS devices that are being replaced are at least 5 years old. At this age the internal batteries begin to fail with the potential for the batteries to corrode or explode.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
	Total	\$ 12,000	\$ 60,000				

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	(2) Liebert GXT3 UPS + Battery Pack)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
	Total	\$ 12,000	\$ 60,000				

How will this improve our service level and efficiency?

UPS devices are critical in protecting valuable City assets and keeping the City network operating optimally. Typically, equipment damaged without a UPS is worth 3x the amount of the UPS itself.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	New or Replacement Audio and Video Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 88,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 88,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 88,000

Justification for Equipment Replacement Fund Expenditure

The AV upgrades will help in producing higher quality broadcast and streaming experience of our public meetings as well as making them accessible to everyone no matter their ability. These upgrades align with two Strategic Plan focus areas: Well Managed/Financially Sound, and Customer Focused.
Customer Focused: Reliable audio video equipment keeps the broadcast quality for public meetings at a high level.
Well Managed/Financially Sound: The replacement schedule prior to 2019 did not exist, and was an afterthought. Additionally, this methodology allows for better budget planning and forecasting.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 20,000	\$ 20,000	\$ 14,000	\$ 14,000	\$ 20,000	\$ 88,000
	Total	\$ 20,000	\$ 20,000	\$ 14,000	\$ 14,000	\$ 20,000	\$ 88,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	AV Equipment Upgrades	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000
	Granicus Encoders	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 18,000
	Total	\$ 20,000	\$ 20,000	\$ 14,000	\$ 14,000	\$ 20,000	\$ 88,000

How will this improve our service level and efficiency?

The new equipment will allow constituents to view a high quality, and accessible broadcast and streaming experience of public meetings by integrating with social platforms like Facebook and YouTube.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	GIS Mapping
Addition or Replacement:	
Initial Cost	\$ 76,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 76,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 76,000

Justification for Equipment Replacement Fund Expenditure

This funding would provide for the purchase of an aerial photography flight in the spring of 2022, and recurring biennially. EagleView has previously provided aerial photography to supplement those collected by regional agencies on a less-frequent basis, and in addition to the traditional straight-down (orthophoto) imagery, their products includes imagery shot at a 45 degree angle (oblique imagery) from four different directions. The EagleView imagery produced will have certified accuracy standards and be 3" resolution or better. In addition to the imagery, the City will continue to have access to EagleView's web-based and mobile software and functionality, which is integrated into numerous desktop and web-based applications. Finally, the ChangeFinder product provided via this funding will update building outlines to provide a better inventory of the structures in the city, and lay the foundation for future structural changes to be detected in later flights.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ 76,000
	Total	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ 76,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Pictometry	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ 76,000
	Total	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ 76,000

How will this improve our service level and efficiency?

Several departments use the existing aerial imagery and oblique viewer functionality, including Police, Fire, Public Works, Community Development, Assessing and Parks, Recreation and Forestry. Potential applications include SWAT or large event preplanning, emergency preparedness, criminal investigations, storm water management, plan preparation, property assessment, etc. All internal users have access to advanced tools to analyze, measure, and mark-up the imagery. In addition, the City makes the imagery available to the public through its existing web mapping applications. Recurring flights ensure up-to-date imagery to reflect the current state of the City.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 724,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 724,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 724,000

Justification for Equipment Replacement Fund Expenditure

All fuel transactions that occur at city fuel islands are maintained and charged through the database/software, these transactions are for Buildings/Community Development, Engineering, Fire, Police, Transit, Cemetery, School District, Water Utility, and Public Works vehicles. If we stay with the current permitting and inspection software we will have to move to the cloud. We are using this as an opportunity to find software that better fits our needs. The proposed BMP software would allow us to build and maintain a structured asset registry to map, plan, and track all required inspection and maintenance activities and maximize the allocation of resources of critical stormwater infrastructure. It would also allow us to organize and streamline permitting, inspection, and enforcement activities that are required for most construction sites in the City. It would also streamline our record-keeping to be in line with WIDNR requirements and save staff time when completing the annual report to the WIDNR. A single comprehensive cemetery management software platform will help to create streamlined processes, improved records management, and enhanced service levels to our customers.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 81,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 281,000
	Available Fund Balance	\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ 443,000
	Total	\$ 524,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 724,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Permitting and Inspection Software	\$ 350,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 550,000
	Storm Water BMP Management Software	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	FuelMaster Upgrade	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
	Cemetery Software	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
	Total	\$ 524,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 724,000

How will this improve our service level and efficiency?

DPW will be able to inspect and maintain retention ponds for efficiently. The permitting software will allow for more permits to be available for online applications, and the Fuel Master upgrade will update the fuel pumps and get the City on the latest version of FM.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Library
Dept. Head: Bruce Gay
Project Contact:

Description of Expenditure:	Library Technology
Addition or Replacement:	Replacement
Initial Cost	\$ 312,500
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 312,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 312,500

Justification for Equipment Replacement Fund Expenditure

The 1917 IT budget covers upgrades, improvements and equipment expenses for computers and servers. This annual expense keeps the Library functioning. The budget covers public access computers, staff equipment, hardware support, server support, software support, and database support. Costs reflect a slight increase.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500
	Total	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Library Technology	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500
	Total	\$ 60,000	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 312,500

How will this improve our service level and efficiency?

These are necessary costs to maintain IT operations at the Library.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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	\$ 560,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 572,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 560,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. Keyless entries have proven to save labor costs in opening/closing restrooms and changing schedules whether on the fly or having it as a planned schedule. An added benefit is the ability to allow access to instructors, seasonal laborers, park attendants, etc. without having to track keys. The additional security is beneficial especially when cards are misplaced as they are easily deactivated resulting in better security for our buildings and restrooms. This has helped in giving access to only those that need access, and limiting security risks. Using the cameras in tandem, access has been given to vendors and deliveries so that staff no longer needs to wait around for a window of time. All of this has had a positive impact on time efficiencies and effectiveness.

For 2025, EB Shurts Environment Education Building internal doors and associated outside cameras are being proposed. The infrastructure is there so the project needs the hardware only.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5390-49110	10-yr GO Debt	\$ 40,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 560,000
	Total	\$ 40,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 560,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Keyless Systems	\$ 20,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 300,000
	Associated Cameras	\$ 20,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 132,000
	Network Switches	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 128,000
	Total	\$ 40,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 560,000

How will this improve our service level and efficiency?

EB Shurts is used for summer activities, rentals and in collaboration with the school district's environmental education programs. Installing keyless in concert with the CIP project of door replacement scheduled in 2024 creates some efficiencies. EB Shurts door systems for interior entry and storage room doors will result in seamless entry to the building for instructors and ability to assist in providing access for building rental eliminating the need for keys. Associated cameras in the Women's Room and outside viewing the patio and open space will provide another layer of security for PRF and the School District.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	Audio/Visual Integrated System - Kathryn Muehl Meeting Room
Addition or Replacement:	Addition
Initial Cost	\$ 72,100
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 72,100
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 72,100

Justification for Equipment Replacement Fund Expenditure

At the Main Office for Parks, Recreation & Forestry (Aviation), the Kathryn Muehl Meeting room is utilized for a variety of gatherings including programs, trainings, and meetings. Using the conference rooms at City Hall with the ease of use and ability to connect to the projection screens easily, prompted this request to upgrade the main conference room to utilize similar technology. We have been using a smart board on wheels since 2019. The board is sometimes hard for people to connect. We have additional challenges because of having only one with multiple people needing to use the board. Having permanent displays would assist in solving this challenge. By having displays available on multiple walls in the room, presentations, etc. would be easily seen from any angle or location. The room audio will also be updated (currently circa 1998), making the room more viable for larger gatherings. Learning how to use the equipment will also be lessened because of the technology being the same as the conference rooms at City Hall. This will make connecting easier for any city personnel to connect to the displays and use our conference facility.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5390-49110	10-yr GO Debt	\$ 72,100	\$ -	\$ -	\$ -	\$ -	\$ 72,100
	Total	\$ 72,100	\$ -	\$ -	\$ -	\$ -	\$ 72,100

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	AVI - KM	\$ 72,100	\$ -	\$ -	\$ -	\$ -	\$ 72,100
	Total	\$ 72,100	\$ -	\$ -	\$ -	\$ -	\$ 72,100

How will this improve our service level and efficiency?

Time will be saved with easy access for programs such as Tai Chi and Babysitter's Training, trainings for pool and youth development staff and for a variety of meetings. The current board is sometimes hard to see when displaying for larger gatherings such as our All Staff Meetings. The two screens would help participants see the presentation so that the need to read what is on the screen would be eliminated. The new audio will assist speakers, videos and presentations to be heard more readily as well.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

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

Description of Expenditure:	Digital Signage
Addition or Replacement:	Addition
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 17,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

Digital signage is multimedia content shown on digital displays with the goal of delivering targeted messages to specific audiences at specific times. The three components of digital signage are the display (hardware), the content and a media player (to get the content messages on the display). Digital signage communicates multiple messages, and can frequently change messages or promotions, especially when there is a need to engage people while they wait in line. Digital messaging can introduce new products or services, inform residents about recreation programs, promote offers and special events, recognize staff achievements and can boost sales, offer a high return on investment (ROI) and ultimately lead to greater customer satisfaction. Eye-catching digital and interactive signs attract attention with colorful and captivating content. Digital signage complements static signs and provides a great way to educate, inform and entertain viewers using motion graphics and color. Content for digital signage can include text, photos, eye-catching motion graphics, video clips, live feeds and other assets to connect with the customers. As an approved program City-wide, the signs can be utilized to inform the residents of weather warnings, accidents, and road closures as an example.

The proposal is to add a digital display at the Youth Sports Complex at WRO. We are using the displays to promote department services to the City residents in a modern method and channel. In 2026, a digital menu is being requested for the WRO sport complex. We are currently using paper menus at this sight. The digital displays at the Schuetze Recreation Building and Main Office have been utilized daily to promote upcoming events, promote events, provide directional signage and have resulted in savings for additional signage being needed for special events. The entrance signs and menu signs at the pools have gotten information across and have saved staff from having to change the menu as products are replaced or when trying new items. Both outdoor menu signs were out in the winter elements without having to be taken down and easily came back online. The Digital signage program is also being utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-5390-49110	10-yr GO Debt	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	WRO Menu	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The level of service given to the residents will be at the click of a mouse. With all these signs being integrated with one program, signs can be changed at a moments notice. If information needs to be displayed quickly, the agility of this system would be able to accomplish that either by the individual sign or collectively as a group. Information given via live feeds only engages the customers and grabs their attention. This will especially help boost sales and revenue for menu signs at WRO Sport Complex. By integrating with other City digital signs, it enables the City to have a single voice in case of emergencies or in case more global information is needed for distribution.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Ron Oremus

Description of Expenditure:	Axon Equipment (Body-Worn Cameras, Fleet Cameras, Tasers)
Addition or Replacement:	Addition
Initial Cost	\$ 1,650,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 325,000
Maintenance Cost Over 5 years	\$ 1,625,000
TOTAL INVESTMENT	\$ 3,275,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 1,650,000

Justification for Equipment Replacement Fund Expenditure

The Police Department is in the process of negotiating a 10-year contract with Axon for purchase and related maintenance of equipment including body-worn cameras, fleet cameras, Tasers and related software. In the first year of the contract, we anticipate purchasing the capital equipment.

Three years ago, the Council members were strong advocates for introducing body-worn cameras for our police officers. This was no small project in scope or cost as it included training, finding space for charging stations, expanding the same vendor to our fleet and interview room cameras, and implementing a software system called Evidence.com to manage the storage of this massive amount of video evidence. In addition, we previously needed one clerk to manage Open Records requests, but with the addition of this new body-worn camera project it required us to shift clerical responsibilities to add a second clerk to Open Record responsibilities for video redaction purposes.

The vendor that was chosen, Axon, has full integration between these cameras and their management software, and has been a good partner with our Department for many years as they also supply us with Tasers for our officers.

This 10-year contract will consolidate all of our Axon products and provides a cost-savings as it bundles this equipment. This gives us budget predictability. The increase in cost is, in large part, due to increasing the number body-worn cameras to our front-line personnel as well as updating our Taser program from what was an outdated and unsupported program.

In the early 2000s the Waukesha Police Department first invested in the Taser brand conducted electricity weapon. The Taser program, when implemented years ago, was on a limited basis for just officers in the Patrol Division. Since then, it has grown so a Taser is issued to all sworn personnel in the department. Over the course of the past 24 years, we have purchased different evolutions of Tasers and are still in circulation. These Tasers have been failing at a rapid rate due to their age and lack of warranty service support. The typical Taser is supported for 5 years for liability and warranty service. Some of our Tasers in circulation are nearing 20 years old.

The benefits of upgrading our current Taser platform under contract is all of the training, field deployments and repairs are covered under warranty by Axon. The budget will remain consistent from year to year and there will be no surprise costs. Everything we need to keep the program current and sustainable will be set for the next decade. Operationally this is the responsible move for us to provide our officers with the most current technology to keep them safe and to prevent unnecessary injury to citizens when we are forced to use other force options which could have been preventable with the deployment of the most current Taser platform.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	10-Year GO Debt	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
	Available Fund Balance	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	Total	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Body/Squad Camera System	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
	Total	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

How will this improve our service level and efficiency?

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: Brad Becker

Description of Expenditure:	Protective Armor, Plates, Vests & Rifles
Addition or Replacement:	Replacement
Initial Cost	\$ 171,383
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 171,383
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 171,383

Justification for Equipment Replacement Fund Expenditure

This project of purchasing protective ballistic armor, plate carriers, vests and rifles is designed to spread the cost of this needed equipment over the period of several years.

Manufacturers of protective armor will warranty their products for five years; however, the PD has done testing on expired products (vests, shields, helmets) and believe ten years is realistic for armor that is not utilized daily (like an officers body armor). The design of this project is to spread the cost of these items over a five year period. For each of the five years, the intent is to purchase ballistic helmets, vests, shields, plate carriers and rifles.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tax Levy - Eq. Rpl.	\$ 31,960	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 171,383
	Total	\$ 31,960	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 171,383

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Protective Armor & Rifles	\$ 31,960	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 171,383
	Total	\$ 31,960	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 171,383

How will this improve our service level and efficiency?

Officers are often dispatched to high-risk calls. When the risk is learned prior to the officer(s) arriving on scene, the officer is able to don additional body armor that gives them more coverage and allows rifle-capable plates to be utilized to protect the officer's chest and back. When possible, officers also use the squad issued rifle (or a Tactical Unit rifle) as it offers superior firepower and much better range than his/her duty handgun.

Officers also deploy hand-carried shields in dangerous situations to protect themselves and citizens. Most of the shields currently available at Waukesha Police Department are handgun-capable; in other words, the shield will not protect officers/citizens if a rifle is used against them.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: Dave Daily

Description of Expenditure:	Flock Cameras
Addition or Replacement:	Addition
Initial Cost	\$ 370,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 370,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 370,000

Justification for Equipment Replacement Fund Expenditure

ALPR devices provide real-time alerts when a vehicle that is stolen or associated with a known suspect is detected. ALPR cameras will further help determine whether and which vehicles were at the scene of a crime. Flock Safety technology integrates with the National Crime Information Center (NCIC), to provide alerts to dispatch and patrol officers on vehicle license plates associated with outstanding warrants, missing persons, and stolen vehicles. The Pilot program clearly demonstrated the value of these cameras. We originally budgeted for (10) cameras out of the (31) cameras that Flock set up for our Pilot Program. We are requesting to add (10) cameras to this project for a total of (20) cameras. We used data from the cameras to determine which cameras had the most reads and correlated data from which cameras had the most hits.

As of April 1, 2023, the cost per camera went up to \$3,000/year. If we extend our contract for five years, we can lock in the previous rate of \$2500/camera. Additionally, we can add in the ten requested cameras for the 2024 budget at the previous rate of \$2500/camera if we finalize the Flock contract by the end of 2023. Year one of the project would cost \$62,500 and the subsequent (4) years would cost \$56,000 per year for a Contract total of \$286,500. The previous contract for (10) cameras had an initial cost of \$30,500 for 2023 and \$28,000 for subsequent years for Contract total of \$142,500. There is a cost of \$300/camera for data storage per year which is factored for (20) cameras built into this price.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2166-49110	10-Year GO Debt	\$ 56,000	\$ 66,000	\$ 76,000	\$ 86,000	\$ 86,000	\$ 370,000
	Total	\$ 56,000	\$ 66,000	\$ 76,000	\$ 86,000	\$ 86,000	\$ 370,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Flock Cameras	\$ 56,000	\$ 66,000	\$ 76,000	\$ 86,000	\$ 86,000	\$ 370,000
	Total	\$ 56,000	\$ 66,000	\$ 76,000	\$ 86,000	\$ 86,000	\$ 370,000

How will this improve our service level and efficiency?

Since stolen vehicles are often used to perpetuate more crime, and the inhabitants of those vehicles are more likely to have been involved in violent crime, a stop of a stolen vehicle because a Flock alert disrupts the crime cycle by removing criminal transportation and arresting suspects.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Scott Christensen

Description of Expenditure:	Smart Cameras (Formerly purchased Opti-Cop)
Addition or Replacement:	Addition
Initial Cost	\$ 155,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 180,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 155,000

Justification for Equipment Replacement Fund Expenditure

The Opti-Cop program has been providing camera coverage for key parts of the city to provide intelligence and information to enhance the service provided to citizens. In 2022, the Police Department began working in conjunction with other City Departments to explore the use of smart cameras, cameras that will trigger based on certain events occurring within their view; such as fights, terrorist activities, etc..

Opti-Cop has recently been purchased by Motorola, which allows us to upgrade our current system To the Avigilon camera system, which allows traditionally dumb cameras to be converted to smart cameras through a back-end server without the cost of individual smart cameras. This cost of upgrading the existing cameras by the use of Artificial Intelligence will be absorbed by the 2023 IT budget. This allows us to focus on updating aging cameras to newer cameras. With existing 2023 funds, we will be replacing 150 cameras, but that leaves 174 cameras in the city that require replacement to newer cameras that have better resolution. The plan would be to switch out these cameras over the next five years, starting in 2025. In exploring other options, an equivalent system, which would require the purchase of individual smart cameras, is priced at \$800,000. Fortunately, with Motorola's recent purchase of Opti-Cop, exploring these expensive options is no longer necessary.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2166-49110	10-Year GO Debt	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
	Total	\$ 31,000	\$ 155,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Avigilon Cameras	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
	Total	\$ 31,000	\$ 155,000				

How will this improve our service level and efficiency?

The Opti-Cop program has been a very valuable community safety addition to the downtown and several parks. It works as both a visible deterrent for crime and as an investigative tool. Our Dispatch Center will continue to proactively monitor the areas near the cameras to alert officers of crimes in progress or even suspicious behavior before a crime is even committed, but we would like to leverage smart-camera technology to automatically notify dispatch of suspicious behaviors to better utilize City resources.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Brad Becker

Description of Expenditure:	Department Issued Handguns	
Addition or Replacement:	Addition	
Initial Cost	\$	80,000
Anticipated Annual Maintenance Cost/Cost of Operation		
Maintenance Cost Over 5 years	\$	-
TOTAL INVESTMENT	\$	80,000
Est. Salvage Value of Former Capital Asset		
EST. INITIAL INVESTMENT	\$	80,000

Justification for Equipment Replacement Fund Expenditure

Standardizing and having a department issued handgun for all sworn personnel has many benefits to include:

1. Enhances officer safety since each officer can rely on another officer's equipment and ammunition in a deadly force emergency situation.
2. Purchasing of ammunition is reduced as only 1 caliber of ammunition needs to be purchased.
3. Each officer would receive the same level of firearms training without the need to train for several makes and models of firearms.
4. The standardization of a handgun allows the weapons maintenance and repair program to have armorers trained to work on just one or two models of a firearm, which ultimately reduces liability. Currently, we have 9 different approved manufacturers of handguns that officers are able to carry. For only 1 of the approved manufacturers of handguns (Glock) we have in-house certified department armorers to inspect and fix them.
5. In the event an officer's handgun needs to be taken out of service, a spare of the same type and caliber can be provided without the need to have the officer try to find a different handgun, one of which he/she may not be trained in.
6. Axon Signal Sidearm Equipment: Body worn cameras are automatically activated once an officer removes their handgun from their holster. However, depending on the handgun/holster different parts and accessories are needed for this feature to work on each make/model of handgun depending on the holster.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-2166-49110	10-Year GO Debt	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

Included within the Justification comments.

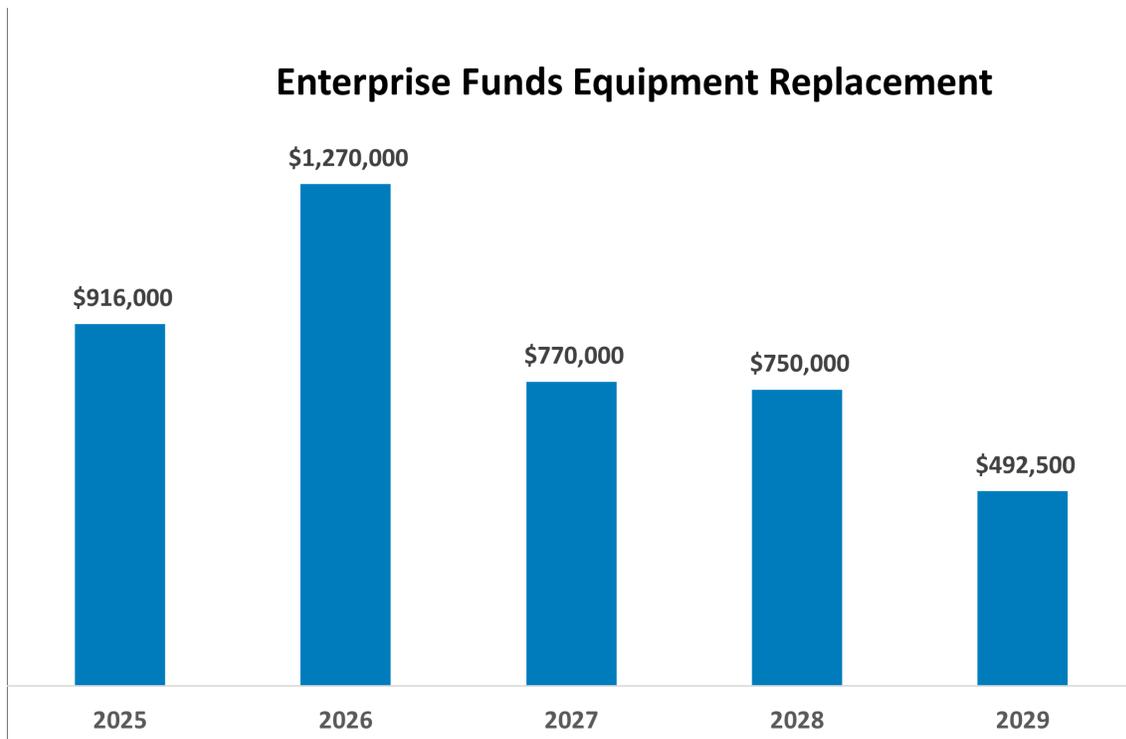


ENTERPRISE FUNDS EQUIPMENT REPLACEMENT

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Alex Damien / Zach Eisner

Description of Expenditure:	Aeration Blower VFD Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 34,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 34,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Equipment Replacement Fund Expenditure

The Aeration Blower VFDs are vital for our operation and meeting permit requirements. The 3 VFDs are reaching the end of their useful life and due to the long lead time we need a minimum of one in stock at all times.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	Total	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	220 VFD Replacement	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	Total	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000

How will this improve our service level and efficiency?

These are required to run the aeration blowers which is the heart of our secondary treatment process and are needed to maintain compliance with WPDES permit.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Zach Eisner

Description of Expenditure:	Rebuild of RAS/WAS Pump (1 per year for 5 years)
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Equipment Replacement Fund Expenditure

Return activated sludge (RAS) and Waste activated sludge (WAS) are a crucial part of biological treatment. This process returns the microorganisms back to the aeration basin to consume waste. A portion of the microorganisms are 'wasted' and sent to biosolids treatment. Four out of the five RAS/WAS pumps run 24/7/365. Even though each pump is rotated out of service, they accumulate many hours each year. They pump corrosive water that deteriorates the housing and wear parts of the pumps. A rebuild will consist of pump shaft components and 'liquid end' parts like impellers.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Rebuild of RAS & WAS Pumps	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

Planning periodic rebuilds of critical equipment will reduce down time and increase treatment performance. Long lead time on parts availability and highly technical maintenance requirements make rebuilds after failure inefficient and more costly. By completing the rebuilds in-house, using our staff, we can save on labor and transport costs. Reliable equipment also ensures our permit limits are met.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure: Replacement/Rehabilitation of All Moving Parts for the 3 Bio-Solids Conveyors in Bldg. 440.

Addition or Replacement: Replacement

Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000

TOTAL INVESTMENT \$ 105,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 100,000

Justification for Equipment Replacement Fund Expenditure

The three bio-solids conveyors were originally installed in 1992. They will be over 30 years old and have had regular maintenance and some parts replaced. However, only one conveyor will be utilized after the sludge dryer project is complete. This cost will cover a replacement belt and other necessary worn parts.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	440 Bldg. Conveyors	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

The conveyors run everyday as they carry bio-solids from the centrifuge to the storage building. If the main conveyor breaks down the entire system is inoperable.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Zach Eisner

Description of Expenditure: Replacement of 12 Dissolved Oxygen meters on aeration basin

Addition or Replacement: Replacement

Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -

TOTAL INVESTMENT \$ 60,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 60,000

Justification for Equipment Replacement Fund Expenditure

The current HACH Dissolved Oxygen Probes are 9 years old and one of the first styles of LDO (low dissolved oxygen) meters. The older technology is becoming too costly to maintain and has had some reliability issues for automatic blower control.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Dissolved Oxygen Meters	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

How will this improve our service level and efficiency?

Upgrading to the newer DO probe technology will improve our efficiency through running our blowers in automatic DO control allowing us to decrease our energy usage on the blowers and increase reliability of automatic control. The new DO probes will allow for a trouble free operation, assuring that the CWP meets its WPDES limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Zach Eisner

Description of Expenditure: Replacement of Drivable Man Lift

Addition or Replacement: Replacement

Initial Cost \$ 30,000
 Anticipated Annual Maintenance Cost/Cost of Operation \$ -
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 30,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 30,000

Justification for Equipment Replacement Fund Expenditure

The CWP has a single man lift which is drivable and extends up to 20' high. This unit is used nearly daily for maintenance work throughout the plant. It is a 2008 unit which was purchased used and it is getting to the point where the controls need frequent service so the unit is not always available when needed.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Man Lift	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

A new unit with upgraded safety features would keep our workers safer and provide increased reliability and availability of the equipment.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Zach Eisner

Description of Expenditure: Replacement of UV Lamps

Addition or Replacement: Replacement

Initial Cost \$ 90,000
 Anticipated Annual Maintenance Cost/Cost of Operation
 Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 90,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 90,000

Justification for Equipment Replacement Fund Expenditure

Our Ultra Violet (UV) disinfection system requires lamp replacements at 15,000 hours to maintain peak efficiency. If the bulbs are functioning at less than peak there is potential to violate our permit for fecal coliforms.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	UV Lamps Replacement	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

How will this improve our service level and efficiency?

Maintaining the unit as designed helps prevent violations and maximizes energy efficiency. Planned preventive maintenance reduces overall operating costs as well.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure:	Aeration Basin Piping and Diffusers
Addition or Replacement:	Replacement
Initial Cost	\$ 385,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 390,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 385,000

Justification for Equipment Replacement Fund Expenditure

This project is the replacement of the PVC aeration piping and rubber disc diffusers in three basins. The piping is original as installed in 1991. The diffusers have been replaced once during that time span. The piping is becoming brittle from UV rays and is in need of replacement with new material. The diffusers will be at the end of their life as well. As the rubber ages, the pores become larger producing more air than necessary. This project will be incorporated into our 5 year phased Facility Plan upgrades and eligible for CWFL. Cost increase of \$35,000 due to inflation.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000
	Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Aeration Basin Piping & Diffusers	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000
	Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

How will this improve our service level and efficiency?

This will keep the treatment plant operating reliably, and help ensure we are not over-aerating, saving on electrical costs.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure:	220 Bldg. Mobile Generator Hook Up
Addition or Replacement:	Addition
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 15,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 15,000

Justification for Equipment Replacement Fund Expenditure

Install a natural gas emergency generator hookup at the 220 Blower Building. Currently, we have back-up generators that power primary and preliminary treatment along with disinfection as required by DNR. Having a back-up generator hookup installed here would give us secondary treatment capability in the event of an emergency outage. In the event of loss of power our entire liquid train would be functional and assure all permit limits are met.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Secondary Treatment Generator	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

The addition of a generator here would allow full uninterrupted treatment of the liquid treatment train in the event of a major power outage.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure:	Thickener Feed Water Pump
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 400
Maintenance Cost Over 5 years	\$ 2,000
TOTAL INVESTMENT	\$ 102,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Equipment Replacement Fund Expenditure

Replacement of the recycled feed water pumps to the dissolved air floatation thickener process. These pumps were installed in 2008 and will require a major rebuild. A new type of pump has been developed that also saturates the water with air eliminating the need for the air compressors and pressure tanks. We would like to pursue replacement with these however it will require 4 pumps in place of the two current units.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Thickener Feed Water Pumps	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

This will save energy and overall reduce the amount of equipment requiring maintenance. Focus on Energy may provide some grant money towards the conversion in pump technology as the return on investment is expected to be less than three years. This may allow for accelerating the timeline or doing the project in two phases, one half of process at a time.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure:	Perform Major Service Rebuild on Centrifuge Dewatering Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Equipment Replacement Fund Expenditure

The centrifuge is the main component of dewatering operations with its only redundancy as liquid biosolid storage which has high disposal costs. Planning maintenance of the wear parts allows us to minimize downtime by coordinating disassembly, transport, maintenance scheduling and reinstallation. With 10 years of operations, we are approaching the second milestone for recommended unit disassembly and service. This second service is a major rebuild of all wear and rotating parts that must be done at the manufacturer facility in Kenosha.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Major Rebuild of Centrifuge Dewatering Equipment	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

How will this improve our service level and efficiency?

This will ensure the most efficient operation of our dewatering operations, reduce down time, avoid liquid biosolids disposal, and provide continuity to develop a baseline for future biosolids drying feasibility analyses.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure: Replacement of Lift Station Radio Communication (radio and PLC) to newer ethernet versions

Addition or Replacement: Replacement

Initial Cost	\$ 680,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 640
Maintenance Cost Over 5 years	\$ 3,200

TOTAL INVESTMENT \$ 683,200

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 680,000

Justification for Equipment Replacement Fund Expenditure

This would be an upgrade and switch to ethernet radios and PLCs at all lift stations. 32 radios would be required and 22 PLCs. The CWP base radio would also be changed to ethernet.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ 680,000
	Total	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ 680,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Radio & PLC replace	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ 680,000
	Total	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ 680,000

How will this improve our service level and efficiency?

Ethernet is the new standard for reliable communication. Having reliable data for remote monitoring prevents instances that can cause an issue with our WPDES permit. Lift station failures can result in SSO's.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure: Replacement of the Thickener Sludge Feed Pumps

Addition or Replacement: Replacement

Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500

TOTAL INVESTMENT \$ 97,500

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 90,000

Justification for Equipment Replacement Fund Expenditure

Replacement of the sludge feed pumps for the thickener due to age and improved technology. The current pumps were installed in 2010 and have been rebuilt once. A newer more efficient technology chopper type pump is available that would reduce maintenance and operating costs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Thickener Feed Pumps	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

How will this improve our service level and efficiency?

Reduce O&M costs, increased reliability and efficiency.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure: Recoating 4 Primary Clarifier Rotating Assemblies and Submerged Parts

Addition or Replacement: Replacement

Initial Cost \$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 350,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 350,000

Justification for Equipment Replacement Fund Expenditure

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Recoating Clarifier Rotating & Submerged Parts	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

How will this improve our service level and efficiency?

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Zach Eisner

Description of Expenditure: Recoating 4 Tertiary Clarifier Rotating Assemblies and Submerged Parts

Addition or Replacement: Replacement

Initial Cost \$ 350,000
Anticipated Annual Maintenance Cost/Cost of Operation
Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 350,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 350,000

Justification for Equipment Replacement Fund Expenditure

This project would entail recoating all the rotating and submerged parts to extend the life of the equipment. The equipment was last recoated in 2007. This is a project that could potentially be combined with a 5 year phased Facility Plan upgrade.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Recoating Clarifier Rotating & Submerged Parts	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

How will this improve our service level and efficiency?

This will allow trouble free operation assuring that the CWP meets its WPDES treatment limits.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Zach Eisner

Description of Expenditure:	Flushing Water Pumps
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 45,000

Justification for Equipment Replacement Fund Expenditure

The flushing water pumps in the 310 building that provide service water to the whole plant will be nearing their useful life come the year 2028. These pumps run 24/7 and allow us to distribute effluent water to the plant for tank cleaning and filling up the jetter trucks for sewer flushing throughout the city. Having two new pumps that are more energy efficient and less O&M maintenance will greatly increase efficiency at the plant.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Flushing Water Pumps	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

How will this improve our service level and efficiency?

Efficiency will improve from two new flushing water pumps that will require less time from maintenance fixing the old pumps and less money spent on ordering parts for pumps that are nearing their useful life expectancy.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Zach Eisner

Description of Expenditure: **Sludge Storage Tank Cleaning/Mixers**

Addition or Replacement: Replacement

Initial Cost	\$ 430,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000

TOTAL INVESTMENT \$ 435,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 430,000

Justification for Equipment Replacement Fund Expenditure

Our Sludge Storage Tank was last cleaned out in 2010. Currently, the mixers have not been working for 8+ years. Solids have settled out in the tank. To properly install new mixers, the tank must first be cleaned out. Approximately \$130,000 for tank cleaning and \$300,000 for sludge mixers.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Equip Replace Fund	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 430,000

How will this improve our service level and efficiency?

Proper mixing of the sludge storage tank will allow for easier transfer of sludge in and out of the tank. The tank is currently used for sludge storage when the centrifuge is down for maintenance or repairs.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Zach Eisner

Description of Expenditure:	110 Hatch Fall Prevention
Addition or Replacement:	Addition
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 30,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 30,000

Justification for Equipment Replacement Fund Expenditure

During pump removal and maintenance for our 110 building we must open 5 different hatches. Currently we do not have the proper equipment for fall prevention at this location. This cost would go towards a study on the load rating of the existing structure and developing a fall restraint system for this location.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Equip Replace Fund	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

How will this improve our service level and efficiency?

This will make the process of working over open hatches safe.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Alex Damien / Zach Eisner

Description of Expenditure:	SCADA Workstations
Addition or Replacement:	Replacement
Initial Cost	\$ 32,500
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 32,500

Justification for Equipment Replacement Fund Expenditure

Computers/workstations are getting outdated and on old operating systems. This makes programming more difficult when the program must go to multiple outdated computers. Replacing SCADA computers installed in 2014. 4 touchscreens and 2 desktops. This requires programming and setup time.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Equip Replace Fund	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500

How will this improve our service level and efficiency?

Making changes through programming will be easier and operators will be more efficient using up to date computers.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Prairie Home Cemetery
Dept. Head: Karen Richards
Project Contact: Karen Richards

Description of Expenditure:	Concrete Mixer
Addition or Replacement:	Replacement
Initial Cost	\$ 5,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 5,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 5,000

Justification for Equipment Replacement Fund Expenditure

The cemetery uses a concrete mixer on a regular basis for pouring foundations for memorial stones. The current concrete mixer is aging and will need to be replaced by 2028.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cem & Grounds Equip	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

How will this improve our service level and efficiency?

The new concrete mixer will ensure that the cemetery team can efficiently pour foundations on a timely basis so that stones may be set as they are available.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: IT / Print Shop
Dept. Head: Chris Pofahl
Project Contact: Greg Vanness

Description of Expenditure:	Printer and Multifunction Device Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 130,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 130,000

Justification for Equipment Replacement Fund Expenditure

Planned plotter and multifunction device replacements will displace 5 year-old devices not covered under the managed print service contract. New copiers give the City a lower cost of operation over the older machines that are being replaced. Maintenance is an internal chargeback that Finance budgets for based on usage, which fluctuates on a monthly basis. Exact replacement schedules by department are not known, as that is evaluated on an on-going basis. The average price of a single MFP is approximately \$ 9,000.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0720-1590-47480	Departmental Charges	\$ 72,000	\$ 58,000	\$ -	\$ -	\$ -	\$ 130,000
	Total	\$ 72,000	\$ 58,000	\$ -	\$ -	\$ -	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	MFP	\$ 72,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 112,000
	Plotter	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 72,000	\$ 58,000	\$ -	\$ -	\$ -	\$ 130,000

How will this improve our service level and efficiency?

A regular replacement schedule keeps staff working efficiently and helps eliminate existing issues with obsolete, old, or failing equipment.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure: Replacement Bus Wash System

Addition or Replacement: Replacement

Initial Cost \$ 260,000
Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,000
Maintenance Cost Over 5 years \$ 5,000

TOTAL INVESTMENT \$ 265,000

Est. Salvage Value of Former Capital Asset \$ 10,000

EST. INITIAL INVESTMENT \$ 250,000

Justification for Equipment Replacement Fund Expenditure

This project is to replace the existing bus washing system at the Badger Drive maintenance facility. The current system will be fifteen years old in 2025 and is very inefficient for the Transit Commission's needs. The current system requires several manual processes that takes extra time to clean the buses and uses a lot of water. In addition, the existing unit does not clean as well as a modern system. Repairs to the unit are becoming more frequent and parts are getting scarce. Lapsing Federal grant funds which would cover 80% of the cost of this project are secured. The 20% local match would come from the Transit 2025 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is \$0.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Operating Funds	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Not Shown on City Books	Federal Aid- Transportation	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
	Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Bus Wash System	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Not Shown on City Books	Federal Portion of Equipment	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
	Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

****Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien / Brian Engelking
Project Contact: Alex Damien / Brian Engelking

Description of Expenditure:	Replacement Furnace, Air Handler and related equipment at Badger Drive
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 150,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 150,000

Justification for Equipment Replacement Fund Expenditure

The furnace and air handler at Badger Drive are original to the building and will be nearly 40 years old in 2025 and are well beyond their useful life. A new furnace would be much more cost efficient saving on operating costs. A new air handler would also be more cost efficient and create a cleaner work environment for staff inside as it would not draw as much outside air than the current unit that at times brings bus exhaust, etc from the outside back into the building. In addition, it was noted by an Engineering Firm that other HVAC equipment is at end of life and needs replacing. Lapsing 80% federal funds have been secured. The 20% local match would come from the Transit 2025 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is \$0.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Operating Funds	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Not Shown on City Books	Federal Aid-Transportation	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Furnace, etc	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Not Shown on City Books	Federal Portion of Equipment	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

****Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien / Brian Engelking
Project Contact: Alex Damien / Brian Engelking

Description of Expenditure:	Replacement Ticket Vending Machines at Transit Center
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 80,000

Justification for Equipment Replacement Fund Expenditure

This project is to replace the old Ticket Vending Machines at the Transit Center with units that are compatible with the WisGo fare system. The old units had numerous functional issues, were at end of life and were removed once the old fare media was no longer sold. Replacing these units would give passengers much more convenience to load value/check balance on their WisGo card anytime the Transit Center is open vs only when the Customer Service Window is open. Passengers would again be able to utilize a credit/debit card at the Transit Center for fare purchases. It also would greatly reduce staff time at the Customer Service Window as some weeks staff will handle 50 or more transactions. Most of these transactions are cash so it adds an additional burden of managing and securing cash. Lapsing 80% federal funds have been secured. The 20% local match would come from the Transit 2025 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is \$0.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Operating Funds	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Not Shown on City Books	Federal Aid-Transportation	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ticket Vending Machine	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Not Shown on City Books	Federal Portion of Equipment	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

****Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Description of Expenditure:	Replacement of the Passenger Signs at the Transit Center
Addition or Replacement:	Replacement
Initial Cost	\$ 300,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
TOTAL INVESTMENT	\$ 340,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 300,000

Justification for Equipment Replacement Fund Expenditure

The passenger signs at each bus bay at the Transit Center used to display the real time arrival of buses which would inform the passengers of the actual arrival time vs. scheduled. The old signs have not functioned for several years and were removed with the Ceiling project at the Transit Center in 2022. The current AVL system is much more robust and reliable system that will provide a long term AVL solution that offers passenger signs with real time information. For years passengers and staff have requested that the signs be replaced and now there is a feasible solution. The system will also include new push button ADA annunciators for visually impaired passengers. 80% federal funds has been secured for this project but will not be available for implementation in 2025 thus why the project is being deferred to 2026.

Fund-Obj-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-3595-49110	10-yr GO Debt		\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Not Shown on City Books	Federal Aid-Transportation		\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
	Total		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Fund-Obj-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Passenger Signs		\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Not Shown on City Books	Federal Portion of Equipment		\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
	Total		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien / Brian Engelking
Project Contact: Alex Damien / Brian Engelking

Description of Expenditure:	Replacement Fareboxes
Addition or Replacement:	Replacement
Initial Cost	\$ 200,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 200,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 200,000

Justification for Equipment Replacement Fund Expenditure

The current Genfare Odyssey fareboxes are at end of life. The Manufacturer, GFI, has not made the current fareboxes since 2022 and parts are no longer guaranteed to be available. The vendor is ending software support at the end of 2025. The farebox is essential for Transit operations as it collects cash payments. Since Metro moved to the WisGo fare system for Fixed Route and planning to do so for Metrolift, Metro no longer needs an expensive high tech farebox as pre-paid fares are handled by the low cost WisGo validators. We are proposing replacing the Odyssey fareboxes with a low tech cash farebox that is considerably less expensive. The low tech fareboxes cost 10-15% of the cost of the high tech farebox and the total cost of this project is estimated to save at least \$500,000 by purchasing the lower tech fairbox solution. 80% federal funds allocated to the City are available for this project.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Aid- Transportation	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien / Brian Engelking
Project Contact: Alex Damien / Brian Engelking

Description of Expenditure:	Replacement AVL Onboard Equipment
Addition or Replacement:	Replacement
Initial Cost	\$ 72,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 72,000

Justification for Equipment Replacement Fund Expenditure

This project is to replace the onboard AVL Equipment in 12 buses which are becoming obsolete and the AVL vendor is phasing out the current version of equipment. Transit would not replace the equipment on buses scheduled to be retired within a few years and would focus the replacements on buses that will be kept long term. Functional AVL equipment is essential for transit operations as it provides critical data such as GPS location, on time performance, ridership, etc. It also provides the passengers with real time information through the various resources available to them. 80% federal funds are available from funds allocated to the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0420-3595-49110	10-yr GO Debt	\$ -	\$ 14,400	\$ -	\$ -	\$ -	\$ 14,400
Not Shown on City Books	Federal Aid- Transportation	\$ -	\$ 57,600	\$ -	\$ -	\$ -	\$ 57,600
	Total	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
		\$ -	\$ 14,400	\$ -	\$ -	\$ -	\$ 14,400
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 57,600	\$ -	\$ -	\$ -	\$ 57,600
	Total	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000

****Only the 20% City Share will show in Fund 0420 reports.****

How will this improve our service level and efficiency?

The replacement system would greatly automate the bus washing operation. First, the new unit would have much higher water pressure thus getting the vehicles cleaner. In addition, the new unit would include blowers that would dry the buses. The new unit would more efficiently use water which would result in water cost savings. In addition, the system could be scalable and used on other transit vehicles. Currently these smaller vehicles have to be manually washed. The new system would have a much more robust underbody wash that would be extremely beneficial in the winter time to remove salt from vehicles leading to less corrosion.

Fleet Replacement Projects by Year

Department	Project Name	2025	2026	2027	2028	2029	Total
Governmental Funds:							
Comm. Dev.	#5 - Inspection Sedan - Building	\$ 38,000	\$ -	\$ -	\$ -	\$ -	38,000
	#2 - Inspection Sedan - Building	-	40,000	-	-	-	40,000
	#3 - Inspection Sedan - Building	-	-	42,000	-	-	42,000
	#6 - Inspection Sedan - Building	-	-	-	44,000	-	44,000
	#4 - Inspection Sedan - Building	-	-	-	-	46,000	46,000
	Community Development Total	\$ 38,000	\$ 40,000	\$ 42,000	\$ 44,000	\$ 46,000	\$ 210,000
DPW - City Garage	#190 - 5-6 Yard Dump Truck	\$ 265,000	\$ -	\$ -	\$ -	\$ -	265,000
	#191 - 5-6 Yard Dump Truck	265,000	-	-	-	-	265,000
	#193 - 5-6 Yard Dump Truck	265,000	-	-	-	-	265,000
	#43 - 5-6 Yard Dump Truck	265,000	-	-	-	-	265,000
	#123 - Case Skid Loader	110,000	-	-	-	-	110,000
	#49 - 5-6 Yard Dump Truck	-	305,000	-	-	-	305,000
	#195 - 5-6 Yard Dump Truck	-	305,000	-	-	-	305,000
	#198 - 5-6 Yard Dump Truck	-	305,000	-	-	-	305,000
	#199 - 5-6 Yard Dump Truck	-	305,000	-	-	-	305,000
	#124 - John Deere Wheel Loader w/Plow & Wing	-	380,000	-	-	-	380,000
	#22 - 5-6 Yard Dump Truck	-	-	335,000	-	-	335,000
	#196 - 5-6 Yard Dump Truck	-	-	335,000	-	-	335,000
	#126 - John Deere Front End Loader	-	-	411,000	-	-	411,000
	#118 - Case 590SN Backhoe Loader	-	-	180,000	-	-	180,000
	#34 - Ford F350 Service Truck	-	-	90,000	-	-	90,000
	#26 - 5-6 Yard Dump Truck	-	-	-	360,000	-	360,000
	#29 - 5-6 Yard Dump Truck	-	-	-	360,000	-	360,000
	#300 - Equipment Trailer	-	-	-	20,000	-	20,000
	#79 - SR250 Case Skid Loader	-	-	-	125,000	-	125,000
	#301 - Equipment Trailer	-	-	-	20,000	-	20,000
	#206 - Peterbilt Day Cab	-	-	-	140,000	-	140,000
	#24 - Service Truck	-	-	-	170,000	-	170,000
	#112 - Message Board	-	-	-	45,000	-	45,000
	#14 - 5-6 Yard Dump Truck	-	-	-	-	390,000	390,000
	#19 - 5-6 Yard Dump Truck	-	-	-	-	390,000	390,000
	#32 - Service Truck	-	-	-	-	98,000	98,000
	#302 - Maxey Equipment Trailer	-	-	-	-	22,000	22,000
	#303 - Maxey Equipment Trailer	-	-	-	-	22,000	22,000
	#62 - Klauer Snowblower Attachment	-	-	-	-	280,000	280,000
	DPW - City Garage Total	\$ 1,170,000	\$ 1,600,000	\$ 1,351,000	\$ 1,240,000	\$ 1,202,000	\$ 6,563,000
DPW - Engineering	#55 - Staff Vehicle Solid Waste	\$ 52,580	\$ -	\$ -	\$ -	\$ -	52,580
	#57 - Staff Vehicle Digger's Hotline	-	42,000	-	-	-	42,000
	DPW - Engineering Total	\$ 52,580	\$ 42,000	\$ -	\$ -	\$ -	\$ 94,580
Fire	#41 - Van Replacement	\$ 71,390	\$ -	\$ -	\$ -	\$ -	71,390
	#992 - Truck 76 (SST)	365,000	-	-	-	-	365,000
	#141 - Ambulance Re-Chassis	298,708	-	-	-	-	298,708
	#152 - Ford Police Interceptor SUV	68,976	-	-	-	-	68,976
	#171 - Ambulance Re-Chassis	71,020	280,196	-	-	-	351,216
	#T961 - Fire Safety House	-	331,681	-	-	-	331,681
	#162 - Ford Police Interceptor SUV	-	85,902	-	-	-	85,902
	#083 - Fire Engine Replacement	-	1,275,480	-	-	-	1,275,480
	#181 - Ambulance Re-Chassis	-	75,281	297,008	-	-	372,289
	#142 - Ford F-250	-	-	103,792	-	-	103,792
	#201 - Ambulance Re-Chassis	-	-	79,798	334,828	-	414,626
	#212 - Ambulance Re-Chassis	-	-	-	84,586	420,534	505,120
	#182 - Ford Police Interceptor SUV	-	-	-	82,618	-	82,618
	#086 - Ladder Truck	-	-	-	2,137,860	-	2,137,860
	#224 - Ambulance Re- Chassis	-	-	-	-	89,661	89,661
	Fire Total	\$ 875,094	\$ 2,048,540	\$ 480,598	\$ 2,639,892	\$ 510,195	\$ 6,554,319
PRE	#103 - Toro Medium Winged Mower	\$ 135,000	\$ -	\$ -	\$ -	\$ -	135,000
	#PR008/CG118 - Grapple Attachments	140,000	-	-	-	-	140,000
	#56 - Stump Grinder	110,000	-	-	-	-	110,000
	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	65,000	-	-	-	-	65,000
	#68 - Chevy 3/4-Ton 4x4 Pickup	65,000	-	-	-	-	65,000
	#23 - 5-6 Yard Dump Truck w/ Plow & Salter	265,000	-	-	-	-	265,000
	#31 - Chevrolet Express Cargo Van	78,000	-	-	-	-	78,000
	#1002 - Trailer	15,000	-	-	-	-	15,000
	#30 - Isuzu Truck w/ 6-yd Garbage Packer	-	145,000	-	-	-	145,000
	#99 - Ford Hi-Ranger Aerial Lift	-	422,000	-	-	-	422,000
	#6 - Transit Cargo with Plumbing Workshop	-	80,000	-	-	-	80,000

Fleet Replacement Projects by Year

Department Project Name	2025	2026	2027	2028	2029	Total
#108 - Toro Medium Winged Mower	-	165,000	-	-	-	165,000
#73 - John Deere Gator with Plow and Salter	-	105,000	-	-	-	105,000
#72 - John Deere Gator with Plow and Salter	-	105,000	-	-	-	105,000
#8 - Backhoe	-	180,000	-	-	-	180,000
#29 - Chevy 3/4 Ton 4X4 PU	-	55,000	-	-	-	55,000
#46 - Cargo Van	-	-	68,000	-	-	68,000
#117 - Smithco Groomer	-	-	40,000	-	-	40,000
#5 - Flatbed Truck	-	-	115,000	-	-	115,000
#34 - John Deere Tractor	-	-	88,000	-	-	88,000
#17 - New Holland Tractor	-	-	86,000	-	-	86,000
#33 - John Deere Tractor	-	-	91,000	-	-	91,000
#10 Chevrolet Colorado Pickup Truck	-	-	55,000	-	-	55,000
#74 - Chevy 4X4 PU w/ Plow & Salter	-	-	65,000	-	-	65,000
#26 - Chevy 1/2 Ton 4X4 PU	-	-	55,000	-	-	55,000
#110 - Brush Bandit Chipper	-	-	115,000	-	-	115,000
#89 - John Deere Front-End Loader	-	-	-	396,000	-	396,000
#71 - Floor Sweeper	-	-	-	55,000	-	55,000
#77 - Chevy 3/4 Ton 4X4 Pickup Truck	-	-	-	57,000	-	57,000
#80 - Toro Wide Area Winged Mower	-	-	-	226,000	-	226,000
#104 - Toro Medium Winged Mower	-	-	-	165,000	-	165,000
#7 - John Deere Tractor	-	-	-	88,000	-	88,000
#11 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	-	75,000	-	75,000
#35 - EZ GO Golf Cart	-	-	-	50,000	-	50,000
#3 - International Hi-Ranger Aerial Lift	-	-	-	-	310,000	310,000
#54 - Toro Grandstand Mower	-	-	-	-	30,000	30,000
#55 - Toro Grandstand Mower	-	-	-	-	30,000	30,000
#51 - Ford 4X4 Service Truck	-	-	-	-	148,000	148,000
#115 - Billy Goat Leaf Vacuum	-	-	-	-	30,000	30,000
#24 - Dodge Caravan Minivan	-	-	-	-	60,000	60,000
#100 - Caterpillar Mini Excavator	-	-	-	-	150,000	150,000
#2 Ford F550 Dump Truck	-	-	-	-	115,000	115,000
#13 - Ford F550 Dump Truck	-	-	-	-	115,000	115,000
#105 - Toro Zero Turn Mower	-	-	-	-	45,000	45,000
#27 - Chevrolet Equinox SUV	-	-	-	-	50,000	50,000
Parks and Recreation Total	\$ 873,000	\$ 1,257,000	\$ 778,000	\$ 1,112,000	\$ 1,083,000	\$ 5,103,000
Police #10 - Marked Squad	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	144,000
#25 - Unmarked Squad Car	64,000	-	-	-	-	64,000
#26 - Marked Squad	72,000	-	-	72,000	-	144,000
#34 - Marked Heavy Duty Police Responder	75,000	-	-	72,000	-	147,000
#35 - Unmarked Squad Car	64,000	-	-	-	-	64,000
#52 - Marked Squad	72,000	-	-	72,000	-	144,000
#53 - Maintenance Van. New Holland Tractor	68,000	-	-	-	-	68,000
#64 - Marked Squad	72,000	-	-	72,000	-	144,000
#66 - Marked Squad	72,000	-	-	72,000	-	144,000
NAVU - Undercover Used Car	20,000	20,000	20,000	20,000	20,000	100,000
#2 - Marked Squad	-	70,000	-	-	-	70,000
#4 - Marked Squad	-	70,000	-	-	-	70,000
#16 - Marked Squad	-	70,000	-	-	-	70,000
#22 - Marked Squad	-	70,000	-	-	-	70,000
#36 - Marked Squad	-	70,000	-	-	-	70,000
#38 - Marked Squad	-	70,000	-	-	-	70,000
#48 - Marked Squad	-	70,000	-	-	-	70,000
#56 - Marked Squad	-	70,000	-	-	-	70,000
#62 - Marked Squad	-	70,000	-	-	-	70,000
#6 - Marked Squad	-	-	70,000	-	-	70,000
#8 - Marked Squad	-	-	70,000	-	-	70,000
#11 - Unmarked Squad Car	-	-	68,000	-	-	68,000
#14 - Marked Squad	-	-	67,000	-	-	67,000
#20 - Marked Squad	-	-	70,000	-	-	70,000
#24 - Marked Squad	-	-	70,000	-	-	70,000
#32 - Marked Squad	-	-	70,000	-	-	70,000
#44 - Marked Squad	-	-	70,000	-	-	70,000
#58 - Marked Squad	-	-	70,000	-	-	70,000
#61 - Unmarked Squad Car	-	-	62,000	-	-	62,000
#12 - Marked Heavy Duty Police Responder	-	-	-	70,000	-	70,000
#15 - Unmarked Squad Car	-	-	-	62,000	-	62,000
#18 - Marked Heavy Duty Police Responder	-	-	-	70,000	-	70,000
#29 - Unmarked Squad Car	-	-	-	62,000	-	62,000
#43 - Unmarked Squad Car	-	-	-	62,000	-	62,000
#51 - Unmarked Squad Car	-	-	-	62,000	-	62,000
Police Total	\$ 651,000	\$ 650,000	\$ 707,000	\$ 768,000	\$ 92,000	\$ 2,868,000
Governmental Funds Fleet Totals	\$ 3,659,674	\$ 5,637,540	\$ 3,358,598	\$ 5,803,892	\$ 2,933,195	\$ 21,392,899

Fleet Replacement Projects by Year

Department	Project Name	2025	2026	2027	2028	2029	Total
Enterprise Funds:							
Cemetery	48" Zero-turn Mower	\$ 11,500	\$ -	\$ -	\$ -	\$ -	11,500
	Gator with Plow Attachment	43,200	-	-	-	-	43,200
	Golf Carts	-	9,000	9,000	9,000	-	27,000
	#2 - Pickup Truck	-	-	45,000	-	-	45,000
	Cemetery Total	\$ 54,700	\$ 9,000	\$ 54,000	\$ 9,000	\$ -	126,700
CWP	#2 - Crew Cab 3/4 Ton PU Truck	\$ 47,500	\$ -	\$ -	\$ -	\$ -	47,500
	#4 - Ford Escape SUV	45,000	-	-	-	-	45,000
	#14 - Ford F350 with Service Body	85,000	-	-	-	-	85,000
	78x144 Tandem Axel Trailer	7,500	-	-	-	-	7,500
	#3 - F250 Truck Power w Lift Gate and Rack	-	65,000	-	-	-	65,000
	#7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow	-	74,000	-	-	-	74,000
	#6 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	48,000	-	-	48,000
	WW134 - John Deere Extended Reach End Loader	-	-	430,000	-	-	430,000
	#16 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	51,000	-	51,000
	#17 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	51,000	-	51,000
	#1 - Crew Cab F150	-	-	-	-	51,000	51,000
	CWP Total	\$ 185,000	\$ 139,000	\$ 478,000	\$ 102,000	\$ 51,000	955,000
Parking	#42 - Marked Parking-Police Interceptor Utility	\$ 68,000	\$ -	\$ -	\$ -	\$ -	68,000
	Parking Total	\$ 68,000	\$ -	\$ -	\$ -	\$ -	68,000
Transit	Mid Life Rehab of Fixed Route Buses	\$ 84,060	\$ -	120,000	60,000	180,000	444,060
	#159 - Fixed-Route Bus	-	-	682,000	-	-	682,000
	#160 - Fixed-Route Bus	-	-	682,000	-	-	682,000
	#161 - Fixed-Route Bus	-	-	682,000	-	-	682,000
	#162 - Fixed-Route Bus	-	-	682,000	-	-	682,000
	#164 - Fixed-Route Bus	-	-	-	710,000	-	710,000
	#165 - Fixed-Route Bus	-	-	-	710,000	-	710,000
	#702 - Paratransit Bus	-	-	-	215,000	-	215,000
	#703 - Paratransit Bus	-	-	-	215,000	-	215,000
	#704 - Paratransit Bus	-	-	-	215,000	-	215,000
	#705 - Paratransit Bus	-	-	-	215,000	-	215,000
	#700 - Paratransit Van/Supervisor Vehicle	-	-	-	-	93,500	93,500
	#167 - Fixed-Route Bus	-	-	-	-	738,000	738,000
	#168 - Fixed-Route Bus	-	-	-	-	738,000	738,000
	Transit Total	\$ 84,060	\$ -	\$ 2,848,000	\$ 2,340,000	\$ 1,749,500	7,021,560
Enterprise Funds Fleet Total		\$ 391,760	\$ 148,000	\$ 3,380,000	\$ 2,451,000	\$ 1,800,500	8,171,260
Grand Total Fleet		\$ 4,051,434	\$ 5,785,540	\$ 6,738,598	\$ 8,254,892	\$ 4,733,695	29,564,159



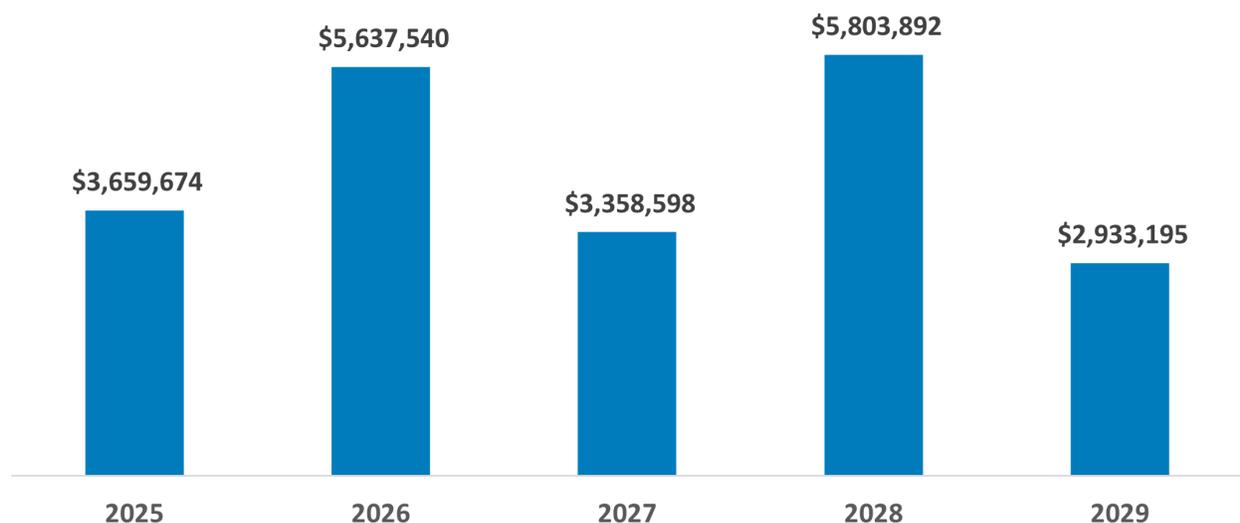
FLEET REPLACEMENT

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.

General Government Fleet



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL005
Description of Vehicle or Machinery:	Inspection Sedan- 2015 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 40,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2015 inspection car. The primary purpose of the vehicle is for conducting electrical inspections. The current vehicle has 84,901 miles on it as of June of 2024. Although this car is in good working order in 2024, it is anticipated that by 2025 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use. Ford Fusions are no longer in production so this vehicle will be replaced with a Ford Escape. This model has higher clearance which will reduce repairs that are needed to do the low clearance of the Fusions and the frequent use of the inspection vehicles on unimproved sites that are under construction. The 2015 Ford Fusion will be transferred to the Cemetery for the balance of its useful life.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
0430-4305-48330	Cemetery will take vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	BL #5 - Inspection Sedan	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Total		\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL002
Description of Vehicle or Machinery:	Inspection Sedan - 2014 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 42,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 39,500

Justification for Fleet Expenditure

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 57,780 miles on it as of June of 2024. It is anticipated that by 2026 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use. Ford Fusions are no longer in production so this vehicle will be replaced with a Ford Escape. This model has higher clearance which will reduce repairs that are needed to do the low clearance of the Fusions and the frequent use of the inspection vehicles on unimproved sites that are under construction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ 39,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	BL #2 - Inspection Sedan	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct code enforcement inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely code enforcement inspections has significant negative impact on the service this department provides to the public. Failure to conduct timely code enforcement inspection would be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL003
Description of Vehicle or Machinery:	Inspection Sedan - 2017 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 44,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 41,500

Justification for Fleet Expenditure

This is a replacement of a 2017 inspection car. The primary purpose of the vehicle is for conducting plumbing inspections. The current vehicle has 37,687 miles on it as of June of 2023. Although this car is in good working order in 2024, it is anticipated that by 2027 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use. Ford Fusions are no longer in production so this vehicle will be replaced with a Ford Escape. This model has higher clearance which will reduce repairs that are needed to do the low clearance of the Fusions and the frequent use of the inspection vehicles on unimproved sites that are under construction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 41,500	\$ -	\$ -	\$ 41,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	BL #3 - Inspection Sedan	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Community Development
 Dept. Head: Jennifer Andrews
 Project Contact: Jennifer Andrews

Fleet #	BL006
Description of Vehicle or Machinery:	Inspection Sedan - 2014 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 44,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 500
TOTAL INVESTMENT	\$ 44,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 44,000

Justification for Fleet Expenditure

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 26,460 miles on it as of June of 2024. It is anticipated that by 2028 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that code enforcement inspector would be halted and the inspector would be rendered inactive. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use. Ford Fusions are no longer in production so this vehicle will be replaced with a Ford Escape. This model has higher clearance which will reduce repairs that are needed to do the low clearance of the Fusions and the frequent use of the inspection vehicles on unimproved sites that are under construction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 43,500	\$ -	\$ 43,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	BL #6 - Inspection Sedan	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
	Total	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct code enforcement inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely code enforcement inspections has significant negative impact on the service this department provides to the public. Failure to conduct timely code enforcement inspection would be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Community Development
Dept. Head: Jennifer Andrews
Project Contact: Jennifer Andrews

Fleet #	BL004
Description of Vehicle or Machinery:	Inspection Sedan - 2018 Ford Fusion
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 48,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 45,500

Justification for Fleet Expenditure

This is a replacement of a 2018 inspection car. The primary purpose of the vehicle is for conducting building inspections. The current vehicle has 26,801 miles on it as of June of 2024. Although this car is in good working order in 2024, it is anticipated that by 2029 this car will need to be replaced. This car is used every work day of the year. If the car would breakdown all inspections normally done by that inspector would be halted and the inspector would be rendered inactive. In general, the inspection fleet is aged and in need of replacement. Inspection cars are regularly driven onto construction sites and over rough terrain. Due to the nature of the work, the inspection cars tend to wear quicker than those under typical use. Ford Fusions are no longer in production so this vehicle will be replaced with a Ford Escape. This model has higher clearance which will reduce repairs that are needed to do the low clearance of the Fusions and the frequent use of the inspection vehicles on unimproved sites that are under construction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ 45,500	\$ 45,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	BL #4 - Inspection Sedan	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to conduct inspections in a timely manner. Removal of this vehicle from the fleet will inhibit one of our inspectors from conducting in-field building or code enforcement inspections, which is 90% of their job duties, and render them inactive. Failure to conduct timely building and mechanical inspections has significant time and cost implications for builders, homeowners and developers. In addition, the City is obligated by State Statute to conduct residential building and mechanical inspections within 48 hours of the request. When a car is not operable, the City is unable to meet that legal obligation. Failure to conduct timely code enforcement inspection would also be a frustration to both residents and Aldermen who have reported a violation.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	190
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 265,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 290,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Fleet Expenditure
 This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0430-4305-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#190 5-6 Yard Dump Truck	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	191
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 265,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 290,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Fleet Expenditure

This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0430-4305-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#191 5-6 Yard Dump Truck	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	193
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 265,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 290,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Fleet Expenditure
 This is a replacement of a 2013 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0430-4305-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#193 5-6 Yard Dump Truck	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	#43
Description of Vehicle or Machinery:	5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 265,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 290,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 220,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0430-4305-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#43 5-6 Yard Dump Truck	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	123
Description of Vehicle or Machinery:	2013 SR250 Case Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 110,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 120,000
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure
 This is a 2013 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
0430-4305-48330	Salvage Value	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '28	Total
	#123 - Case Skid Loader	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

How will this improve our service level and efficiency?
 This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	49
Description of Vehicle or Machinery:	2015 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 305,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 330,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 265,000

Justification for Fleet Expenditure
 This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#49 5-6 Yard Dump Truck	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	195
Description of Vehicle or Machinery:	2015 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 305,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 330,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 265,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#195 5-6 Yard Dump Truck	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

How will this improve our service level and efficiency?
This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	198
Description of Vehicle or Machinery:	2016 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 305,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 330,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 265,000

Justification for Fleet Expenditure
 This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#198 5-6 Yard Dump Truck	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	199
Description of Vehicle or Machinery:	2016 5-6 Yard Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 305,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 330,000
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 265,000

Justification for Fleet Expenditure

This is a replacement of a 2016 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
0430-4305-48330	Salvage Value	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#199 5-6 Yard Dump Truck	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000
	Total	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	124
Description of Vehicle or Machinery:	John Deere 624K Wheel Loader with Plow and Wing
Addition or Replacement:	Replacement
Initial Cost	\$ 380,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
TOTAL INVESTMENT	\$ 420,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 345,000

Justification for Fleet Expenditure
 This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
0430-4305-48330	Salvage Value	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#124-2013 John Deere Loader	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
	Total	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000

How will this improve our service level and efficiency?
 This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	22
Description of Vehicle or Machinery:	2017 Freightliner 5-6 yard dump truck
Addition or Replacement:	Replacement
Initial Cost	\$ 335,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 360,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 290,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#22 5-6 Yard dump truck	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000
	Total	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	196
Description of Vehicle or Machinery:	2017 Freightliner 5-6 yard dump
Addition or Replacement:	Replacement
Initial Cost	\$ 335,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 360,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 290,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#196 5-6 Yard dump truck	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000
	Total	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000

How will this improve our service level and efficiency?

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	126
Description of Vehicle or Machinery:	2016 John Deere 624K front end loader with plow and wing
Addition or Replacement:	Replacement
Initial Cost	\$ 411,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,000
Maintenance Cost Over 5 years	\$ 40,000
TOTAL INVESTMENT	\$ 451,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 376,000

Justification for Fleet Expenditure

This is a replacement of a 2016 John Deere Loader w/plow and 4-in-1 bucket. The primary purpose of this vehicle is plowing of municipal parking lots and streets. This loader is used in various projects throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 376,000	\$ -	\$ -	\$ 376,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ 411,000	\$ -	\$ -	\$ 411,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#126 Front end loader	\$ -	\$ -	\$ 411,000	\$ -	\$ -	\$ 411,000
	Total	\$ -	\$ -	\$ 411,000	\$ -	\$ -	\$ 411,000

How will this improve our service level and efficiency?

This will improve our service level by ensuring that we will continue to be able to plow our streets and municipal parking lots. These loaders are also used in our leaf collection efforts as well as construction work. Removal of this vehicle from the fleet will inhibit our ability to provide adequate plowing on streets and in our municipal lots during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	118
Description of Vehicle or Machinery:	2016 Case 590SN backhoe loader
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 190,000
Est. Salvage Value of Former Capital Asset	\$ 30,000
EST. INITIAL INVESTMENT	\$ 150,000

Justification for Fleet Expenditure

This is for replacement of a 2016 Case loader backhoe. This piece of equipment is utilized often for sewer, catch basin, and road repairs that require excavation or breaking concrete. This machine also includes a jack hammer attachment that goes on the rear boom.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#118 Backhoe/loader	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
	Total	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000

How will this improve our service level and efficiency?

This machine is one of two machines that are a critical tool for the repairs performed by City crews for underground utility repairs. This machine is used very frequently and often in emergencies when storm water or sewer repairs are needed. Due to the nature of the work this machine performs wear and tear on the boom and associated components is the main concern.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	34
Description of Vehicle or Machinery:	2017 Ford F350 service truck
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 105,000
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 78,000

Justification for Fleet Expenditure

This replacement is for a 2017 F350 pickup with a service body, this vehicle is used by the crewleader for the heavy crew to work on job sites and check on crews daily. This truck takes needed supplies and tools on City job sites involving paving and road repairs as well as many other city street repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#34 F350 Service truck	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

How will this improve our service level and efficiency?

This vehicle is critical to keeping work tools and materials to each of the job sites that the crew leader is responsible for, not having this would significantly decrease efficiencies in work completion.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	26
Description of Vehicle or Machinery:	2017 Freightliner Dump truck with plow wing and sander
Addition or Replacement:	Replacement
Initial Cost	\$ 360,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 385,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 315,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#26 5-6 Yard dump truck	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
	Total	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

How will this improve our service level and efficiency?

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	29
Description of Vehicle or Machinery:	2017 Freightliner Dump truck with plow wing and sander
Addition or Replacement:	Replacement
Initial Cost	\$ 360,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 385,000
Est. Salvage Value of Former Capital Asset	\$ 45,000
EST. INITIAL INVESTMENT	\$ 315,000

Justification for Fleet Expenditure

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#29 5-6 Yard Dump Truck w Plow Wing Sand	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
	Total	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

How will this improve our service level and efficiency?

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	300
Description of Vehicle or Machinery:	2018 Maxey Equipment trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 30,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 14,000

Justification for Fleet Expenditure

This is a replacement for a 2018 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#300 Equipment Trailer	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

How will this improve our service level and efficiency?

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	79
Description of Vehicle or Machinery:	2016 SR250 Case Skid Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 125,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 135,000
Est. Salvage Value of Former Capital Asset	\$ 20,000
EST. INITIAL INVESTMENT	\$ 105,000

Justification for Fleet Expenditure
 This is a 2016 Case skid loader. This unit performs many tasks throughout the City. It is used extensively for leaf pickup, paving projects, sign and signal repairs, and construction projects. This unit accepts a wide array of attachments and is very versatile.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total		\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#79 - Case Skid Loader	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total		\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

How will this improve our service level and efficiency?
 This unit is critical to many construction projects through out the year. The unit is a key component to performing the City-wide leaf pickup. Keeping these units reliable is the key to completing the projects on schedule.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	301
Description of Vehicle or Machinery:	2018 Maxey Equipment trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 30,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 14,000

Justification for Fleet Expenditure

This is a replacement for a 2018 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#301 Equipment Trailer	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

How will this improve our service level and efficiency?

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	206
Description of Vehicle or Machinery:	2012 Peterbilt Day cab semi
Addition or Replacement:	Replacement
Initial Cost	\$ 140,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,500
Maintenance Cost Over 5 years	\$ 17,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 40,000
EST. INITIAL INVESTMENT	\$ 100,000

Justification for Fleet Expenditure

This truck is unique to our fleet as it is the only day cab tractor for pulling semi trailers. The current truck was purchased used in 2017. It is used primarily for the summer hauling our paving equipment and heavy construction equipment. When initially purchased the primary use was hauling the horizontal grinder but its use has dramatically increased since. By the time of replacement this truck will also be used to haul waste out of the Clean Water plant after the drying project is complete. It is in need of very extensive engine overhaul and transmission work, and isn't cost effective to keep and repair VS replace. If a suitable used truck would be available that would be the preferred direction but not knowing what will be available when the time comes, puts the request at new replacement units.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#206 Peterbilt Day Cab Semi	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Total	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

How will this improve our service level and efficiency?

Hauling our equipment is critical to performing the many tasks we do. Paving and leaf processing are our core duties and keeping that equipment as reliable as possible is the main objective, in the circumstance of this vehicle it is the only unit like it and not having and backups in case of a breakdown can be costly in many ways.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	24
Description of Vehicle or Machinery:	2014 F450 service truck with Crane, compressor, and welder
Addition or Replacement:	Replacement
Initial Cost	\$ 170,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 180,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 135,000

Justification for Fleet Expenditure

The current truck has a crane, welder, generator, and air compressor mounted to the service body. The current crane was reused from the previous truck and will be out of service life. The replacement cranes require a much heavier under structure and not cost effective to retrofit a new crane. The current truck is lacking the proper cabinet space and capacity to haul all the needed tools to handle emergencies for all departments we provide service for.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#24 Service Truck	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
	Total	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

How will this improve our service level and efficiency?

Having a crane with the proper lifting capacity and having the needed tools to perform breakdowns and routine service is critical to keeping city assets prepared and ready to work.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	112
Description of Vehicle or Machinery:	2015 Precision solar
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 50,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 40,000

Justification for Fleet Expenditure

This is a public information board we use in many ways in the city to broadcast messages to the citizens for road work, closures, and other useful information. This is used by other departments and for many city activities.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#112 Message Board	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

How will this improve our service level and efficiency?

The current unit we have, the manufacturer is out of business and can no longer get any components that are required for repair to maintain operation of the board.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	CG014
Description of Vehicle or Machinery:	2018 Freightliner 108SD 5-6 dump truck with plow, wing, and sander
Addition or Replacement:	
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 415,000
Est. Salvage Value of Former Capital Asset	\$ 60,000
EST. INITIAL INVESTMENT	\$ 330,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CG014 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

How will this improve our service level and efficiency?

This is a replacement of a 2018 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	CG019
Description of Vehicle or Machinery:	2018 Freightliner 108 SD 5-6 yard dump truck with Plow, Wing, and Sander
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 415,000
Est. Salvage Value of Former Capital Asset	\$ 60,000
EST. INITIAL INVESTMENT	\$ 330,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	CG019 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000

How will this improve our service level and efficiency?

This is a replacement of a 2017 Freightliner 5-6 Yard Dump Truck with a plow, wing and sander. The primary purpose of this vehicle is plowing and salting operations of municipal streets and parking lots. It is also used for construction work throughout the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauff

Fleet #	32
Description of Vehicle or Machinery:	2017 Ford F350 service truck
Addition or Replacement:	Replacement
Initial Cost	\$ 98,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 113,000
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 83,000

Justification for Fleet Expenditure

This replacement is for a 2017 F350 pickup with a service body, this vehicle is used by the crewleader for the mason crew to work on job sites and check on crews daily. This truck takes needed supplies and tools on City job sites involving paving and road repairs as well as many other city street repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -		\$ -	\$ 83,000	\$ 83,000
0430-4305-48330	Salvage Value	\$ -	\$ -		\$ -	\$ 15,000	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#32 F350 Service truck	\$ -	\$ -		\$ -	\$ 98,000	\$ 98,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000

How will this improve our service level and efficiency?

This vehicle is critical to keeping work tools and materials to each of the job sites that the crew leader is responsible for, not having this would significantly decrease efficiencies in work completion.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	302
Description of Vehicle or Machinery:	2018 Maxey Equipment trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 32,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 14,000

Justification for Fleet Expenditure

This is a replacement for a 2018 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -		\$ 14,000	\$ 14,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -		\$ 8,000	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#302 Equipment Trailer	\$ -	\$ -	\$ -		\$ 22,000	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

How will this improve our service level and efficiency?

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: DPW - Municipal Garage
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	303
Description of Vehicle or Machinery:	2017 Maxey Equipment trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 32,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 14,000

Justification for Fleet Expenditure

This is a replacement for a 2017 Maxey equipment trailer. The trailer hauls our equipment, tools and parts to various locations in the city. The trailers we buy are a balance of quality and cost, these are not the most expensive to allow shorter life cycles and prevent major repairs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#303 Equipment Trailer	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

How will this improve our service level and efficiency?

Having the ability to effectively move tools, parts, and equipment to the job sites around the city is a critical piece of our core duties. Replacing the trailers and keeping them cost effective and in safe condition, allows tasks to be completed within deadlines.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: DPW - Municipal Garage
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	62
Description of Vehicle or Machinery:	Klauer Snowblower Attachment
Addition or Replacement:	Replacement
Initial Cost	\$ 280,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 295,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 277,000

Justification for Fleet Expenditure
This is a 1992 Klauer loader-mounted self contained snowblower. This unit is utilized primarily in the downtown area for snow removal operations as well as cul de sacs when snow storage space becomes a safety or size issue.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 277,000	\$ 277,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#62 Klauer Snowblower Attach.	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000

How will this improve our service level and efficiency?
This unit is a seasonal unit but can be essential to snow removal operations when frequent or high amounts of snowfall are experienced. Lacking this piece of equipment makes snow removal very labor intensive and extends the timeframe for snow removal operations when time is short.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

	Fleet #	55
Description of Vehicle or Machinery:	Staff Vehicle - Solid Waste Vehicle	
Addition or Replacement:	Replacement	
Initial Cost	\$	52,580
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
TOTAL INVESTMENT	\$	57,580
Est. Salvage Value of Former Capital Asset	\$	4,000
EST. INITIAL INVESTMENT	\$	48,580

Justification for Fleet Expenditure

This is a replacement of a 2013 Ford Transit (known as vehicle No 55). This vehicle is proposed to be replaced with a Ford Transit. The primary purpose of this vehicle is for the Solid Waste Coordinator to inspect right of way obstructions and garbage/recycling complaints. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 44,410 and has had lifetime total maintenance cost of \$6,755. The vehicle is 11 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City. The vehicle hauls garbage and recycling containers to the drop off center and moves election items so the vehicle needs a large cargo area.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 48,580	\$ -	\$ -	\$ -	\$ -	\$ 48,580
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total		\$ 52,580	\$ -	\$ -	\$ -	\$ -	\$ 52,580

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#55- Staff Vehicle-Solid Waste	\$ 52,580	\$ -	\$ -	\$ -	\$ -	\$ 52,580
Total		\$ 52,580	\$ -	\$ -	\$ -	\$ -	\$ 52,580

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: DPW - Engineering
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	57
Description of Vehicle or Machinery:	Staff Vehicle - Digger's Hotline
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 47,000
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This is a replacement of a 2012 Jeep Liberty (known as vehicle No 57). This vehicle is proposed to be replaced with a Ford Ranger with cap. The primary purpose of this vehicle is Hotline Locations. The vehicle is used for transportation throughout the City to various locations. The current vehicle's mileage is 36,018 miles and has had lifetime total maintenance cost of \$4,800. The vehicle is 8 years old and must be reliable. The Engineering staff must be able to visit all the construction sites in the City to locate City owned facilities. The vehicle transports Engineering staff and the equipment needed to complete the locations.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#57- Staff Vehicle-Digger's Hotline	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?

The replacement of this vehicle will ensure that the Engineering Staff will be able to efficiently work, and provide a high level of service to our customers and private contractors without delay.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	41
Description of Vehicle or Machinery:	Van Replacement
Addition or Replacement:	Replacement
Initial Cost	\$ 71,390
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 72,390
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 70,390

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department has identified the possible need to replace its 2004 Chevy van (Fleet #041) in 2025. This vehicle is used to support training activities and is driven by the Department's Training Officer. This vehicle is also used to respond to emergencies and transport personnel and equipment to technical rescue emergencies outside of our community. The Department will be evaluating available vehicle options, which may be replaced by a full-size truck with a crew cab or other vehicle able to support its mission.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 70,390	\$ -	\$ -	\$ -	\$ -	\$ 70,390
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 71,390	\$ -	\$ -	\$ -	\$ -	\$ 71,390

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Van	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
	Warning Lights	\$ 10,900	\$ -	\$ -	\$ -	\$ -	\$ 10,900
	Installation	\$ 8,490	\$ -	\$ -	\$ -	\$ -	\$ 8,490
	Total	\$ 71,390	\$ -	\$ -	\$ -	\$ -	\$ 71,390

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, and to attend fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	992
Description of Vehicle or Machinery:	Truck 76 (SST)
Addition or Replacement:	Replacement
Initial Cost	\$ 365,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 367,500
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 365,000

Justification for Fleet Expenditure

This is a multi-year project to repair our existing Rescue vehicle (Fleet 992) and provide a more efficient method of getting our specialized rescue equipment to incident scenes. In 2021, it was discovered by City Garage mechanics that fleet 992 has a hole in the engine block. CG mechanics were able to produce a temporary fix for the motor and encouraged us to develop a long-term plan as the fleet was scheduled for replacement in 2025. The Department initiated a truck committee to discuss a long-term strategy for the Special Services Fleet. The committee identified that the existing rescue truck is meeting many of our needs, although it is slightly overloaded, and equipment can sometimes be a challenge to access. The committee further identified that the department should develop a better deployment strategy for the entire cache of Specialized Rescue Equipment. This strategy was recommended to reduce our heavy reliance on trailers, because they are slow to deploy, and have the opportunity for many safety concerns. The Committee recommended a multi-year approach to transition the amount of equipment carried on the existing rescue truck and move to a series of fleets that would be under their own power/ drivetrain. The first phase of this project was in 2022, when we replaced the motor and updated some of the lighting equipment on the existing rescue truck, (FY22- \$50,000). City Garage staff estimates that with this work, the truck should be better positioned for an additional 15 plus years of service. In 2023, the Department purchased a Freightliner 26' Box Truck to transition our Trench and Emergency Building Shoring rescue discipline (FY-23 - \$450,000). This will allow for that equipment to be redeployed from the existing rescue truck and trailer allowing for a more safe and efficient deployment model while disposing of a trailer in the department fleet. This project is currently underway. Next, in 2025, the Department proposes to complete this project with the replacement of the Department's Hazardous Materials Trailer and transitioning to a Freightliner Hazmat Truck for deployment of the entire hazardous materials equipment cache (FY-25 - \$365,000). At the completion of this project, the Department believes that it will be best suited to deliver specialized rescue and hazardous materials service to our community for the next 15-plus years.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000
	Total	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Freightliner Truck	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Radios and equipment	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000

How will this improve our service level and efficiency?

The replacement fleet will come standard with equipment and features compliant with current NFPA standards to improve and ensure the safety and reliability of the services that we provide to the citizens of Waukesha and to ensure a reliable response to all our contractual partner communities.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	141
Description of Vehicle or Machinery:	Re-chassis of 2014 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 298,708
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 318,708
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 293,708

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2014 Braun Ford ambulance, Fleet #141. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted. Due to the increase in lead times on vehicles, price increases, and upcoming emission changes, the chassis for this unit was pre-ordered in 2023.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 293,708	\$ -	\$ -	\$ -	\$ -	\$ 293,708
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 298,708	\$ -	\$ -	\$ -	\$ -	\$ 298,708

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ 269,753	\$ -	\$ -	\$ -	\$ -	\$ 269,753
	Radio/MDC Install	\$ 8,754	\$ -	\$ -	\$ -	\$ -	\$ 8,754
	EMS Equipment	\$ 20,201	\$ -	\$ -	\$ -	\$ -	\$ 20,201
	Total	\$ 298,708	\$ -	\$ -	\$ -	\$ -	\$ 298,708

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	152
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 68,976
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 71,476
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 67,976

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford Explorer, Fleet #152, in 2025. This project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, and includes NFPA required warning devices and the installation of radio equipment.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 67,976	\$ -	\$ -	\$ -	\$ -	\$ 67,976
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 68,976	\$ -	\$ -	\$ -	\$ -	\$ 68,976

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Vehicle	\$ 50,476	\$ -	\$ -	\$ -	\$ -	\$ 50,476
	Warning Lights	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Installation	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
	Total	\$ 68,976	\$ -	\$ -	\$ -	\$ -	\$ 68,976

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, fire emergencies, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	171
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 351,216
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 371,216
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 346,216

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #171. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and will adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ 71,020	\$ 275,196	\$ -	\$ -	\$ -	\$ 346,216
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 71,020	\$ 280,196	\$ -	\$ -	\$ -	\$ 351,216

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ 71,020	\$ 251,241	\$ -	\$ -	\$ -	\$ 322,261
	Radio/MDC Install	\$ -	\$ 8,754	\$ -	\$ -	\$ -	\$ 8,754
	EMS Equipment	\$ -	\$ 20,201	\$ -	\$ -	\$ -	\$ 20,201
	Total	\$ 71,020	\$ 280,196	\$ -	\$ -	\$ -	\$ 351,216

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.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Fire Department
Dept. Head: Robert Goplin
Project Contact: Joe Hoffman

Fleet #	T961
Description of Vehicle or Machinery:	Fire Safety House
Addition or Replacement:	Replacement
Initial Cost	\$ 331,681
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 331,681
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 331,681

Justification for Fleet Expenditure

In 2025, our current Fire Safety House will be 29 years old. The department is looking to purchase a new, modern Fire Safety House that is updated with current technology to assist in educating the community on fire safety and community risk reduction strategies. This will be used for all the School Fire & Life Safety Classes. At this time, we will also update our Fire Prevention curriculum to match the changes in trends and technology. The new unit will be a single story, which will allow for better accessibility and reduce the risk of individuals falling from the 2nd story.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 331,681	\$ -	\$ -	\$ -	\$ 331,681
	Total	\$ -	\$ 331,681	\$ -	\$ -	\$ -	\$ 331,681

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Safety House	\$ -	\$ 324,181	\$ -	\$ -	\$ -	\$ 324,181
	Graphics / Misc.	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
	Total	\$ -	\$ 331,681	\$ -	\$ -	\$ -	\$ 331,681

How will this improve our service level and efficiency?

Teaching our community how to prevent fires, will save lives and property, which is the mission of the City of Waukesha Fire Department.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	162
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 85,902
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 88,402
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 84,902

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2016 Ford Explorer, Fleet #162 in 2026. The project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, which includes NFPA required warning devices and the installation of radio equipment. This vehicle will have additional equipment assigned to it so that it can function as a back-up command vehicle or incident command vehicle for times of multiple incidents or large-scale incidents in the community.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 84,902	\$ -	\$ -	\$ -	\$ 84,902
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 85,902	\$ -	\$ -	\$ -	\$ 85,902

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Vehicle	\$ -	\$ 48,902	\$ -	\$ -	\$ -	\$ 48,902
	Warning Lights	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Installation	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
	MDC, Dock, & Cradle Point	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
	Crossband Repeater	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 85,902	\$ -	\$ -	\$ -	\$ 85,902

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, fire emergencies, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	83
Description of Vehicle or Machinery:	Fire Engine Replacement #083
Addition or Replacement:	Replacement
Initial Cost	\$ 1,275,480
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 1,287,980
Est. Salvage Value of Former Capital Asset	\$ 4,000
EST. INITIAL INVESTMENT	\$ 1,271,480

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the 2008 fire engine/pumper, Fleet #083, has been identified for replacement in 2026. The Department conducted preliminary work in developing a scope for the equipment replacement for this vehicle. This vehicle was specified to meet the ever-changing service delivery model of the fire department so that we can best serve the citizens of Waukesha for the next 15 -20 years of the vehicle's service life. Due to lead times exceeding 36 months, the contract for this unit was approved on 9/19/23, and the unit is on order. This was approved under Agenda # 23-7662. Bonding for this unit will take place in 2026.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 1,271,480	\$ -	\$ -	\$ -	\$ 1,271,480
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 1,275,480	\$ -	\$ -	\$ -	\$ 1,275,480

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Fire Engine	\$ -	\$ 1,222,217	\$ -	\$ -	\$ -	\$ 1,222,217
	Radio/Computer Install	\$ -	\$ 16,220	\$ -	\$ -	\$ -	\$ 16,220
	Replacement Equipment	\$ -	\$ 37,043	\$ -	\$ -	\$ -	\$ 37,043
	Total	\$ -	\$ 1,275,480	\$ -	\$ -	\$ -	\$ 1,275,480

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	181
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 372,289
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 392,289
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 367,289

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2016 Braun Ford ambulance, Fleet #181. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 75,281	\$ 292,008	\$ -	\$ -	\$ 367,289
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 75,281	\$ 297,008	\$ -	\$ -	\$ 372,289

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ -	\$ 75,281	\$ 261,973	\$ -	\$ -	\$ 337,254
	Radio/MDC Install	\$ -	\$ -	\$ 10,592	\$ -	\$ -	\$ 10,592
	EMS Equipment	\$ -	\$ -	\$ 24,443	\$ -	\$ -	\$ 24,443
	Total	\$ -	\$ 75,281	\$ 297,008	\$ -	\$ -	\$ 372,289

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	142
Description of Vehicle or Machinery:	2015 Ford F-250
Addition or Replacement:	Replacement
Initial Cost	\$ 103,792
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 123,792
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 98,792

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2015 Ford F-250 Fleet #142. This item is being entered as a placeholder. When this unit is replaced, we would like to add a Fast Attack Skid Unit for ground cover fires. Our department currently doesn't have the ability to respond on our trail system to ground cover fires. When these emergencies occur, our crews must respond on foot or rely on mutual aid departments. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 102,792	\$ -	\$ -	\$ 102,792
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 103,792	\$ -	\$ -	\$ 103,792

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ford F-250	\$ -	\$ -	\$ 58,800	\$ -	\$ -	\$ 58,800
	Lights / Technology	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Skid Unit	\$ -	\$ -	\$ 19,992	\$ -	\$ -	\$ 19,992
	Loose Equipment	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ 103,792	\$ -	\$ -	\$ 103,792

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 respond to EMS and fire emergencies safely and effectively within our community. With the addition of a skid unit on Fleet 142 our department will be able to respond quickly and efficiently to ground cover fires along our trail system. This unit has 150 gallons of water as well as an integrated foam system. Fleet 142 is currently housed at Fire Station 3, which is along the trail system. This addition also creates more functionality to an already in use vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	201
Description of Vehicle or Machinery:	Re-chassis of 201 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 414,626
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 434,626
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 409,626

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2021 Braun Ford ambulance, Fleet #201. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be request in 2028 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ 79,798	\$ 329,828	\$ -	\$ 409,626
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 79,798	\$ 334,828	\$ -	\$ 414,626

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ -	\$ -	\$ 79,798	\$ 298,041	\$ -	\$ 377,839
	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 11,122	\$ -	\$ 11,122
	EMS Equipment	\$ -	\$ -	\$ -	\$ 25,665	\$ -	\$ 25,665
	Total	\$ -	\$ -	\$ 79,798	\$ 334,828	\$ -	\$ 414,626

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	212
Description of Vehicle or Machinery:	Re-chassis of 212 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 505,120
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 505,120
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 505,120

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2021 Braun Ford ambulance, Fleet #212. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be requested in 2029 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 84,586	\$ 415,534	\$ 500,120
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 84,586	\$ 420,534	\$ 505,120

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ -	\$ -	\$ -	\$ 84,586	\$ 381,434	\$ 466,020
	Radio/MDC Install	\$ -	\$ -	\$ -	\$ -	\$ 11,800	\$ 11,800
	EMS Equipment	\$ -	\$ -	\$ -	\$ -	\$ 27,300	\$ 27,300
	Total	\$ -	\$ -	\$ -	\$ 84,586	\$ 420,534	\$ 505,120

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	182
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 82,618
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 82,618
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 82,618

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2018 Ford Explorer, Fleet #182 in 2028. The project budget is based on replacing the existing vehicle with a similar Police Interceptor SUV, which includes NFPA required warning devices and the installation of radio equipment.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 81,618	\$ -	\$ 81,618
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 82,618	\$ -	\$ 82,618

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Vehicle	\$ -	\$ -	\$ -	\$ 60,118	\$ -	\$ 60,118
	Warning Lights	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Installation	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ 10,500
	Total	\$ -	\$ -	\$ -	\$ 82,618	\$ -	\$ 82,618

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, fire emergencies, fire prevention and administrative activities in the community.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	086
Description of Vehicle or Machinery:	Ladder Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 2,137,860
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 2,137,860
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 2,137,860

Justification for Fleet Expenditure

The Department's 2008 Pierce ladder truck, Fleet #086, has been identified for replacement in 2028. Our existing ladder truck will be 20 years-old and will be past the recommended service life, per the National Fire Protection Association. The Department conducted preliminary work in developing a scope for the equipment replacement for this vehicle. This vehicle was specified to meet the ever-changing service delivery model of the fire department so that we can best serve the citizens of Waukesha for the next 20 years of the vehicle's service life. Due to lead times of 47-50 months, the contract for this unit was approved on 6/18/24, and the unit is on order. This was approved under Agenda #24-9882. Bonding for this unit will take place in 2028.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 2,125,860	\$ -	\$ 2,125,860
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 2,137,860	\$ -	\$ 2,137,860

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ladder Truck	\$ -	\$ -	\$ -	\$ 2,079,137	\$ -	\$ 2,079,137
	Radio/Computer Install	\$ -	\$ -	\$ -	\$ 17,883	\$ -	\$ 17,883
	Replacement Equipment	\$ -	\$ -	\$ -	\$ 40,840	\$ -	\$ 40,840
	Total	\$ -	\$ -	\$ -	\$ 2,137,860	\$ -	\$ 2,137,860

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Fire Department
 Dept. Head: Robert Goplin
 Project Contact: Joe Hoffman

Fleet #	224
Description of Vehicle or Machinery:	Re-chassis of 224 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 89,661
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 89,661
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 89,661

Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to re-chassis our 2022 Braun Ford ambulance, Fleet #224. The unit is designed and very suitable for re-chassis, which presents an opportunity to save approximately \$35,000 over the purchase of a new ambulance. Beginning in 2021, the Department started to re-chassis all our Braun ambulances as part of a cost savings method. Braun Ambulance has a proven track record in re-chassis and refurbishing aluminum ambulance boxes. Currently, we are requesting to pre-order this unit a year prior to building due to the increase in vehicle lead times. Additional funding will be requested in 2030 to build the unit. This item is being entered as a placeholder. The Department will carefully evaluate vehicles based on serviceability and repair costs and adjust future capital improvement plans as warranted.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 89,661	\$ 89,661
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ 89,661	\$ 89,661

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 89,661	\$ 89,661
	Total	\$ -	\$ -	\$ -	\$ -	\$ 89,661	\$ 89,661

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	103
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 135,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 142,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 130,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow all parks and other City (non-park) properties on a daily basis, as well as baseball, softball, soccer and other athletic fields. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#103 - Mower	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
	Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000

How will this improve our service level and efficiency?
 This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2011, the oldest medium sized mower, and experiences frequent breakdowns due to its age and parts being difficult to obtain as they are discontinued. Increased rentals, leagues, tournaments and special events have seen higher levels of maintenance and more frequent mowing across the City.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	PR008/CG118
Description of Vehicle or Machinery:	Grapple Attachments
Addition or Replacement:	Replacement
Initial Cost	\$ 140,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 142,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 135,000

Justification for Fleet Expenditure

After a joint discussion with Parks, Recreation & Forestry (PRF) and City Garage (CG) staff it was determined the current grapple attachment for our machine was not as user friendly and reliable. Also CG has a backhoe that has lower utilization due to their upgrade to an excavator. We have used their machine in the past and it works well for us but needs a grapple to pick logs and brush. We are proposing upgrading our current PR008 grapple and adding a grapple to the CG118 unit. When we upgrade we will go to a self contained user friendly tilt-rotator style attachment on both machines. The salvage value is generated by the old grapple from the PRF backhoe.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Backhoe Grapple Attachments	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

How will this improve our service level and efficiency?

The Forestry division depends on the grapple attachment heavily on a near daily basis. Having a grapple that doesn't free hang with hoses dangling to get caught on debris and torn off, allows us to clean up storm damage and removals in a timely manner with less break downs. Also partnering with CG to utilize their machine that is available makes use of existing city assets and saves us spending upwards of \$300,000 for a replacement unit.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	56
Description of Vehicle or Machinery:	Vermeer Stump Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 110,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 115,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 105,000

Justification for Fleet Expenditure

This machine grubs between 500 and 700 stumps per year during the spring, summer and fall, and into the winter if there is little to no snow until the ground freezes. It is a large 100+ horse tow-behind machine capable of handling our largest terrace and park trees. It is used by both the Forestry and Grounds crews as well as the Public Works Department.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 105,500	\$ -	\$ -	\$ -	\$ -	\$ 105,500
0430-4305-48330	Salvage Value	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
	Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#56 - Stump Grinder	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

How will this improve our service level and efficiency?

Stump grinding is critical to our tree operations (500-700 stumps/year). The current machine was purchased in 1996 and parts are becoming increasingly difficult to find and must be custom fabricated. Purchasing the same make and model as the other stump grinder in the fleet will standardize parts needed to be kept in stock.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	4
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 62,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. It hauls mulch and brush in the bed of the truck. In winter, it is used with a plow and salter to perform plowing operations in our City parks and other City (non-park) properties and parking lots.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#4 - Pickup Truck w/ Plow & Salter	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2013 and one of the two oldest plow trucks in our fleet. It is experiencing more frequent breakdowns due to its age.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	68
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck w/ plow & salter
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 62,000

Justification for Fleet Expenditure

This pickup is used primarily by our Forestry crew. It is used to haul one of two stump grinders throughout the City to grind street tree and park stumps. This truck is used heavily year round, as we are able to grind stumps year round due to limited or no frost in the ground. When it is not hauling the stump grinder, it is loaded with a water tank to water newly planted trees.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#68 - Pickup Truck w/ plow & salter	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations, hauling large trailers, equipment, water tanks and stump grinders. This truck is a 2013 and one of the two oldest plow trucks in our fleet. It is experiencing more frequent breakdowns due to its age.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	23
Description of Vehicle or Machinery:	Freightliner 5-6 yard Dump Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 265,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 272,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 260,000

Justification for Fleet Expenditure

This is the largest dump truck in the PRF fleet, and the only CDL rated truck. It is used extensively by all three crews, as it is the largest and when pulling a trailer, is capable of hauling a large amount of materials and equipment. It is used to haul removed trees, trees to be planted, topsoil, mulch, materials from construction and demolition projects and playground equipment. In the winter it is driven by a Forestry crew member to plow city streets for DPW, and is equipped with a plow and salter. This truck's primary route is the Downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 258,000	\$ -	\$ -	\$ -	\$ -	\$ 258,000
0430-4305-48330	Salvage Value	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#23 - Dump Truck w/ Plow & Salter	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
	Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

How will this improve our service level and efficiency?

Originally purchased in 2015, it is used by all of the crews extensively, as it is our largest dump truck, capable of hauling more equipment and materials than any other dump truck in our fleet. It is fitted with a plow and salter in the winter to plow City streets for DPW. It is also capable of pulling a large loaded trailer. This will improve our service level by ensuring that we will continue to be able to plow and salt our streets and municipal parking lots. Removal of this vehicle from the fleet will inhibit our ability to provide adequate street plowing during the winter months. It will also create safety hazards due to snow and ice removal being delayed.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	31
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 78,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 83,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 77,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 31 - Chevy Cargo Van	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
	Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis. It was purchased in 2016. We are looking to replace it with a utility van that will be more versatile as it serves as a portable work station for our tradespeople who work on HVAC, electric and plumbing.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	1002
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 15,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 16,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 14,500

Justification for Fleet Expenditure

This trailer is used to haul various equipment, such as small utility vehicles, mowers, ball diamond groomers, and more, to park sites all over the City. It must be large enough to haul small tractors and attachments as well.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#1002 - Trailer	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

How will this improve our service level and efficiency?

Originally purchased in 1998, this trailer is used almost daily from April to October. Having over 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	30
Description of Vehicle or Machinery:	Isuzu Truck with 6 yd Garbage Packer
Addition or Replacement:	Replacement
Initial Cost	\$ 145,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 155,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 140,000

Justification for Fleet Expenditure

The garbage packer is the only one in our fleet, and mobile enough to drive in our parks. It can hold an entire days worth of trash. We use it every day, 7 days per week, for trash collection and recyclables.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#30 - Garbage Packer	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
	Total	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000

How will this improve our service level and efficiency?

This vehicle is often used for special events, parades and downtown trash collection, besides picking trash up in parks and sport complexes. It is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	99
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 422,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 437,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 417,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 414,000	\$ -	\$ -	\$ -	\$ 414,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 422,000	\$ -	\$ -	\$ -	\$ 422,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 99 - Bucket Truck	\$ -	\$ 422,000	\$ -	\$ -	\$ -	\$ 422,000
	Total	\$ -	\$ 422,000	\$ -	\$ -	\$ -	\$ 422,000

How will this improve our service level and efficiency?
 Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016. By replacing it with a grapple saw truck, this will reduce equipment needed on the job site as well as staffing needs while increasing efficiency and productivity. We have seen contractors and other municipalities using this equipment with great success.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

	Fleet # 6
Description of Vehicle or Machinery:	Ford Transit Cargo Van with Plumbing Workshop
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 77,000

Justification for Fleet Expenditure

This van is used by the plumber on the Buildings Maintenance crew on a daily basis year-round. The walk-in van allows for working on plumbing projects at the many park buildings and sites across the City. It has the capability to hold all various spare and repair parts and equipment needed for almost all plumbing jobs, while keeping all of the equipment and supplies secure and weather-tight.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#6 - Cargo Van for Plumbing	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

The van duals as a workshop when working at the various parks buildings and sites across the City. This van is a 2015. We are looking to replace it with a utility van that will be more versatile as it serves as a portable work station for our tradespeople who work on HVAC, electric and plumbing.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	108
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 172,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 160,000

Justification for Fleet Expenditure

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, along with cutting ballfields and other City properties. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 108 - Mower	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

How will this improve our service level and efficiency?

Fleet #108 is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is used almost daily from April to October, and drives across the City to all of the parks and fields. It is a 2017.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	73
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 105,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 110,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#73 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

How will this improve our service level and efficiency?

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2015. It will be replaced with a mini articulating loader that is similar in size and weight but has more attachment options making it a more versatile piece of equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	72
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 105,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 110,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#72 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

How will this improve our service level and efficiency?

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2017. It will be replaced with a mini articulating loader that is similar in size and weight but has more attachment options making it a more versatile piece of equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

	Fleet # 8
Description of Vehicle or Machinery:	Backhoe
Addition or Replacement:	Replacement
Initial Cost	\$ 180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 190,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 170,000

Justification for Fleet Expenditure

This backhoe is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. It is used in playground removal and construction projects, as well as other in-house construction and renovation projects. Forestry operations use the backhoe with the grapple for tree removals, and the backhoe with the bucket for tree planting. Buildings division needs the backhoe for special construction projects.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#8 - Backhoe	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

How will this improve our service level and efficiency?

This is the only backhoe in the PRF Fleet, and is a 2017. It is used on an almost daily basis year-round by the Forestry crew.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	29
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

This truck is used by the Buildings Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Buildings Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#29 - Pickup Truck	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2016.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	46
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 72,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 66,000

Justification for Fleet Expenditure
This van is used by our Buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#46 - Cargo Van	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

How will this improve our service level and efficiency?
This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis This vehicle was purchased in 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	117
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 42,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 39,500

Justification for Fleet Expenditure

The Smithco Groomer is used to maintain and prep the infields of baseball and softball diamonds. It's smaller size makes it able to go on fields that may be wet without sinking or causing ruts, to till the fields to dry them out for games and practices. This one is primarily used for the Saratoga Complex.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 39,500	\$ -	\$ -	\$ 39,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 117 - Smithco Groomer	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?

This is the most efficient piece of equipment to effectively and quickly till and drag infields of ball diamonds to prep them for games. Its light weight ensures it does not leave ruts in the infields.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	5
Description of Vehicle or Machinery:	GMC 23600 GVW Flatbed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 121,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 110,000

Justification for Fleet Expenditure

This large flat bed truck has several uses within the various divisions. Forestry uses the large bed to haul trees in spring and fall. It carries logs during tree removal operations. For landscape projects, it carries bails of hay and the straw bailer for seeding large areas. The Buildings Division uses it to haul the river fountains and light poles. Recreation staff use it in the 4th of July and other parades.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#5 - Flatbed Truck	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
	Total	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 24 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts. It will be replaced with a small dump truck that can have the sides removed, or a roll-off, which is more versatile for our various operations. We would be able to utilize City owned dumpsters and boxes rather than renting.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	34
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 88,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 93,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 83,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites. It is primarily used with a tiller and drag for prepping the 16 outlying ballfields across the City.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#34 - Tractor	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000
	Total	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this is a versatile piece of equipment used for many jobs. Replacing it with a Smithco ball diamond groomer with an enclosed trailer will enable staff to haul all materials and equipment needed to prep ball diamonds throughout the City, and protect the turf and chalk from rain.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Park, Recreation & Forestry
Dept. Head: Ron Grall
Project Contact: Melissa Lipska

Fleet #	17
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 86,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 91,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 83,000

Justification for Fleet Expenditure
This all-purpose tractor is used on a variety of landscape and construction jobs within our Grounds Maintenance Division, from pulling various implements on grading work, to bucket use for loading and unloading materials on project sites. The cab enables us to work in various inclement weather conditions.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#17 - Tractor	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
	Total	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000

How will this improve our service level and efficiency?
Originally purchased in 2001 this is becoming difficult to maintain as replacement parts become obsolete and must be custom fabricated.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	33
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 96,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 86,000

Justification for Fleet Expenditure

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#33 - Tractor	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

How will this improve our service level and efficiency?

Originally purchased in 2002, this is a versatile piece of equipment used for many jobs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	10
Description of Vehicle or Machinery:	Chevrolet Colorado Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 50,000

Justification for Fleet Expenditure
 This truck is used mainly by the Parks & Forestry Operations Manager to attend meetings, visit construction sites, complete park inspections, and more. Being an extended cab, it can haul several staff as well as equipment in the bed of the truck.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 50,500	\$ -	\$ -	\$ 50,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 10 - Chevrolet Pickup	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?
 An extended cab enables more staff to ride together to meetings and job sites. The shorter truck sides make the truck ideal for working special events taking items such as cones and garbage cans in and out. It is a 2009.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	74
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 62,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. The extended cab gives it the capacity to carry seasonal work staff to a site. Spring, summer and fall crews use it to trailer walk-behind mowers and string trimmers. In winter, it is used with a plow and salter to perform plowing operations in our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#74 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling trailers and equipment. An extended cab enables multiple staff to be transported. This truck is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	26
Description of Vehicle or Machinery:	Chevrolet 1/2 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure
 This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. It is used on trash runs and brush pickups.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#26 - Pickup Truck	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?
 4x4 trucks are needed for hauling large trailers and equipment. Upsizing to a larger bed will enable larger loads of equipment and materials to be hauled, making for less trips. This truck is a 2017.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	110
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 125,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 110,000

Justification for Fleet Expenditure
 This chipper is used in the Forestry Division for brush chipping during pruning operations and for tree removals year round. It is needed for large event storm cleanup. It is also used by the Grounds Division for clearing brush in parks.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#110 - Chipper	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
	Total	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000

How will this improve our service level and efficiency?
 One of three chippers in the Forestry Division, #110 is the oldest machine purchased in 2015.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	89
Description of Vehicle or Machinery:	John Deere Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 396,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 406,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 386,000

Justification for Fleet Expenditure

This loader is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. It is used in playground removal and construction projects. Forestry operations use the loader for stump grinding and loading logs during removals. Buildings division needs the loader for special construction projects. It is used for clearing snow in City Parks parking lots, and hauling snow in the winter. It is also occasionally utilized in the winter in emergency operations to assist DPW with snow removal operations City-wide.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 386,000	\$ -	\$ 386,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ 396,000	\$ -	\$ 396,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#89 - Front End Loader	\$ -	\$ -	\$ -	\$ 396,000	\$ -	\$ 396,000
	Total	\$ -	\$ -	\$ -	\$ 396,000	\$ -	\$ 396,000

How will this improve our service level and efficiency?

This is one of two loaders in our department, and is a 2019. During construction and planting season, both loaders are used on an almost daily basis.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	71
Description of Vehicle or Machinery:	Floor Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 57,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 54,500

Justification for Fleet Expenditure
 This floor sweeper is used at least once a week to clean the interior of the shop and garage of dirt, debris, etc. This piece of equipment is over 18 years old.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 54,500	\$ -	\$ 54,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 71 - Floor Sweeper	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

How will this improve our service level and efficiency?
 Maintaining a clean shop and garage prolongs the life of the floors, prevents debris build up in the storm sewers, and aids in keeping the air filtration system clean. This is a 2009 that is difficult to find parts for.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	77
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 57,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 62,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 54,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance Supervisor and crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Grounds Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#77 - Pickup Truck	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
	Total	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000

How will this improve our service level and efficiency?

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Winged Mower (16 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 226,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 233,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 221,000

Justification for Fleet Expenditure

This large 16 ft cut mower is essential to our weekly mowing operation. It is 4 wheel drive for cutting on hills and steep slopes. It mows dozens of baseball, softball, and soccer fields on a weekly basis. It is used almost seven days a week from April through November. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city. Having a cab enables us to keep mowing even while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ 221,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#80 - Mower	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000
	Total	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000

How will this improve our service level and efficiency?

This is one of two large-area mowers. Originally purchased in 2020, it is used extensively and is our oldest large area mower. It is used to maintain over 50 park sites and other City properties. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City. This mower is also driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	104
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 172,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 160,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow all the parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#104 - Mower	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
	Total	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000

How will this improve our service level and efficiency?
 This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2018, the oldest medium sized mower, and experiences frequent breakdowns due to Tier 4 diesel requirements. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	7
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 88,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 93,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 86,000

Justification for Fleet Expenditure
 This John Deere tractor is used as a rough-cut large area mower. It has a side wing flail mower and a rear flail mower used for cutting large fields 2 - 3 times per season and along bike paths.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ 88,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#7 - John Deere Tractor	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ 88,000
	Total	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ 88,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this equipment is used frequently where smaller mowers cannot go, nor handle the brush cutting.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	11
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter and Fuel Tank
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 72,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It is primarily used by the Assistant Ground Supervisor. The extended cab gives it the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks, trails and parking lots. It is equipped with a fuel tank to transport fuel to remote facilities such as WRO Youth Sports Complex and Frame Park.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#11 - Pickup Truck w/ Plow & Salter & Fuel Tank	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	35
Description of Vehicle or Machinery:	EZ GO Golf Cart with trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 52,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 49,000

Justification for Fleet Expenditure

The EZ GO Electric Golf Cart is used primarily by Recreation staff for special events. It is used for hauling equipment and personnel. It's small size and quiet electric motor make it ideal for driving around large event sites, such as for the 4th of July Fireworks and Oktoberfest. It is also used in the 4th of July and other Parades.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 49,500	\$ -	\$ 49,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#35 - EZ GO Golf Cart with trailer	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

How will this improve our service level and efficiency?

This is the only small electric vehicle in our fleet, which makes it ideal for being quiet when events such as concerts are taking place. It allows staff to quickly move needed materials such as concession items from one location to another. It also enables our staff to transport customers across parks that have mobility issues. However, a trailer is needed to haul it across the City so it is not driven on the road. It is a 2014.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	3
Description of Vehicle or Machinery:	International Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 310,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 315,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 305,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 305,000	\$ 305,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 3 - Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

How will this improve our service level and efficiency?
 Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	54
Description of Vehicle or Machinery:	Toro Grandstand Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 29,000

Justification for Fleet Expenditure
 This smaller mower is used almost six days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 54 - Toro Grandstand	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

How will this improve our service level and efficiency?
 This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	55
Description of Vehicle or Machinery:	Toro Grandstand Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 29,000

Justification for Fleet Expenditure
 This smaller mower is used almost six days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 55 - Toro Grandstand	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

How will this improve our service level and efficiency?
 This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	51
Description of Vehicle or Machinery:	Ford F350 4x4 Service Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 148,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 153,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 145,000

Justification for Fleet Expenditure

This truck is used by the Mechanic and Stockroom Attendant. It is fully equipped to handle equipment breakdowns in the field, everything from flat tires to hydraulic hoses and more. Making our own service calls to park sites is cheaper than hiring an outside mechanic to do so.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#51 - Service Truck	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000

How will this improve our service level and efficiency?

Equipment down time greatly affects our efficiencies and daily tasks. This service truck can get equipment back up and running, no matter where in the City it breaks down. This truck is a 2008.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

	Fleet # 115
Description of Vehicle or Machinery:	Billy Goat Leaf Vacuum
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 32,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 29,500

Justification for Fleet Expenditure

The Billy Goat Leaf Vacuum is not only used to collect leaves in the spring and fall, but also grass clippings and garbage. This is used primarily by the Grounds crew and is much more efficient than collecting by hand.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 29,500	\$ 29,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 115 - Billy Goat	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

How will this improve our service level and efficiency?

This is the only lawn/leaf/litter vacuum that is a large tow behind in our fleet. It was originally purchased in 2002.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	24
Description of Vehicle or Machinery:	Dodge Caravan Minivan
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 62,500
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 58,500

Justification for Fleet Expenditure
 This minivan is used primarily by the Recreation Division for special events, programs and activities. It carries materials and equipment for set-ups and tear downs. It is often used for events such as the Trailbreaker Marathon, Tribute Tuesdays, 4th of July Parade & Fireworks, Oktoberfest, Janboree, Beer Gardens, Monday Night Movies, etc.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 58,500	\$ 58,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 24 - Dodge Minivan	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

How will this improve our service level and efficiency?
 One of two vans used by the Recreation Division. Being enclosed keeps materials and equipment protected from the weather and secure. The many seats make it ideal for many staff traveling to one location. This was purchased in 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	100
Description of Vehicle or Machinery:	Caterpillar Mini Excavator
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 155,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 148,500

Justification for Fleet Expenditure
 This mini excavator is used by all three crews for various projects. For planting trees, installing signs, repairing utilities, and more, it fits where larger equipment cannot.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ 148,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 100 - Mini Excavator	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

How will this improve our service level and efficiency?
 This is a 2006 and experiencing more frequent breakdowns due to its age. Parts are becoming difficult to procure as they are discontinued.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	2
Description of Vehicle or Machinery:	Ford F550 Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 120,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 113,500

Justification for Fleet Expenditure

This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials like topsoil, mulch, chips, brush, gravel and straw. It often pulls a trailer and is used to haul salt during winter snow operations. In the summer it is loaded with a water tank to water newly planted street trees and annual flower plantings.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 2 - Small Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

How will this improve our service level and efficiency?

This is a 2018 and experiencing more frequent breakdowns due to its age. Parts are becoming difficult to procure as they are discontinued. This is essential to our operations as it can haul more than a pickup truck, but is still small enough to be maneuverable on City streets and in parks while hauling a trailer.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	13
Description of Vehicle or Machinery:	Ford F550 Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 120,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 113,500

Justification for Fleet Expenditure

This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials like topsoil, mulch, chips, brush, gravel and straw. It often pulls a trailer and is used to haul salt during winter snow operations. In the summer it is loaded with a water tank to water newly planted street trees and annual flower plantings.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 13 - Small Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

How will this improve our service level and efficiency?

This is a 2018 and experiencing more frequent breakdowns due to its age. Parts are becoming difficult to procure as they are discontinued. This is essential to our operations as it can haul more than a pickup truck, but is still small enough to be maneuverable on City streets and in parks while hauling a trailer.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	105
Description of Vehicle or Machinery:	Toro Zero Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 47,500
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 43,500

Justification for Fleet Expenditure

This zero turn mower is essential to our weekly mowing operations. It is used almost seven days a week from April through October. It's smaller size and turn radius enables it to mow where the large area mowers cannot go. It is ideal for mowing ballfields, and other areas that require close detail and trim work. Increased rentals and tournaments result in increased revenue. This one is primarily based at the Saratoga Sports Complex, but mows parks and other properties in the vicinity.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 105 - Zero Turn Mower	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

How will this improve our service level and efficiency?

This 2019 mower is ideal for mowing smaller parks and ballfields, as well as detail and trim work where the large area mowers cannot go. By mowing with the zero turn, less areas are left to string trim. This mower is trailered to park sites across the City as well as non-park City properties. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	27
Description of Vehicle or Machinery:	Chevrolet Equinox SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 52,500
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 48,500

Justification for Fleet Expenditure

This SUV is utilized for hauling staff and materials to meetings, special events, work sites and more. It is utilized by the Administrative team to collect cash from the remote sites such as Buchner Pool, Horeb Pool, Saratoga Complex and WRO Complex. It is often used for events such as the Trailbreaker Marathon, Tribute Tuesdays, 4th of July Parade & Fireworks, Oktoberfest, Janboree, Beer Gardens, Monday Night Movies, etc. It's larger person capacity enables us to haul more staff and utilize less vehicles.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	# 27 - Chevrolet SUV	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

This 2016 vehicle is used for driving staff and equipment to meetings, special events, work sites and more. It's larger seating capacity allows us to haul more staff and utilize less vehicles.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad (K9)
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 151,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 120,000

Justification for Fleet Expenditure
This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 4 years. After 4 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000	\$ 114,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 30,000
	Total	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#10 - Marked Utility K9	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
	#10 - Accessories	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 44,000
	Total	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ 144,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	25
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 64,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 71,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 62,000

Justification for Fleet Expenditure

This is a replacement of a 2013 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#25 - Unmarked Sedan	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
	#25 - Accessories	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
	Total	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 151,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 132,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 114,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#26 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
	#26 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	34
Description of Vehicle or Machinery:	Marked Police Expedition
Addition or Replacement:	Replacement
Initial Cost	\$ 147,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 154,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 123,000

Justification for Fleet Expenditure
This is a replacement of a 2022 Marked Police Responder. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 3 years. After 3 years, this vehicle will typically have between 80,000- 110,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 110,000
0430-4305-48330	Salvage Value	\$ 20,000	\$ -	\$ -	\$ 17,000	\$ -	\$ 37,000
	Total	\$ 75,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 147,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#34 - Marked H-D PR	\$ 50,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 105,000
	#34 - Accessories	\$ 25,000	\$ -	\$ -	\$ 17,000	\$ -	\$ 42,000
	Total	\$ 75,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 147,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet # **35**

Description of Vehicle or Machinery: **Unmarked Squad Car**

Addition or Replacement: Replacement

Initial Cost **\$ 64,000**

Anticipated Annual Maintenance Cost/Cost of Operation \$ 1,500

Maintenance Cost Over 5 years \$ 7,500

TOTAL INVESTMENT \$ 71,500

Est. Salvage Value of Former Capital Asset \$ 2,000

EST. INITIAL INVESTMENT \$ 62,000

Justification for Fleet Expenditure

This is a replacement of a 2011 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 10-12 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving. This vehicle was retained for an additional 3 years due to low mileage. Vehicle had been approved in 2024 Fleet CIP Budget, however Fleet 41 was totaled in a crash in December of 2024. Insurance pay out was only \$14,000 for FLT 41. We were forced to use the approved funds for FLT 41 and extend FLT 35 another year. City already received a check for \$14,000 for this vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total		\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#35 - Unmarked Sedan	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
	#35 - Accessories	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Total		\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 151,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 132,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and near expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 114,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
Total		\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#52 - Marked Utility	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 114,000
	#52 - Accessories	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
Total		\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact:

Fleet #	53/Tractor
Description of Vehicle or Machinery:	FLT 53 Maintenance Van. New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 75,500
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 53,000

Justification for Fleet Expenditure

This is a replacement vehicle that will replace our current Fleet 53 as well as our maintenance tractor. The cost of a new tractor would be similar to a new vehicle. The tractor continues to break down and requires maintenance. This new vehicle will allow us to replace an existing vehicle while still performing all of the duties the tractor can. This will be a 10-15 year vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	Total	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#53 Maintenance Vehicle	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	#53 Accessories	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	Total	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

How will this improve our service level and efficiency?

This vehicle will allow us to remove snow that accumulates outside the garage doors that the city plows can not reach, improving response times and safe exit/entry for emergency vehicles. It will also allow us to perform general maintenance around the Police Department. This fleet will allow us to maintain the current fleet at the lowest cost by trading in two pieces of city fleet/equipment for one while creating efficiencies

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	64
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 151,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 132,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. Although this vehicle is low on miles now, it is a Hybrid which have had significant issues the closer they get to 100,000 miles. The lead time for a vehicle to be operational can sometimes take up to a year once ordered and will have significantly higher miles.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 114,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#58 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
	#58 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	66
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 144,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 151,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 132,000

Justification for Fleet Expenditure

This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. Although this vehicle is low on miles now, it is a Hybrid which have had significant issues the closer they get to 100,000 miles. The lead time for a vehicle to be operational can sometimes take up to a year once ordered and will have significantly higher miles.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ 114,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 30,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#58 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
	#58 - Accessories	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 44,000
	Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 144,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car-FLT 59
Addition or Replacement:	Replacement
Initial Cost	\$ 100,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 107,500
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 85,000

Justification for Fleet Expenditure

This is a replacement of one of the Narcotics and Vice Unit (NAVU) undercover cars. These cars are typically forfeited vehicles, however due to changes in the asset forfeiture rules, replacements are not always available. In order to maintain a fleet of undercover cars, we need to budget for one replacement each year.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
	Total	\$ 20,000	\$ 100,000				

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	NAVU - Undercover Car	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 100,000				

How will this improve our service level and efficiency?

This will maintain the functionality of the undercover fleet at the lowest cost.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#2 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#2 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure
This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#4 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#4 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure
This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#16 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#16 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

	Fleet # 22
Description of Vehicle or Machinery:	Marked Squad (K9)
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Marked Police Utility K9 Squad. The most cost effective replacement schedule for marked K9 squad cars is 4 years. After 4 years, this car will have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#22 - Marked Utility K9	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#22 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#36 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#36 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	38
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure
This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#38 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#38 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#48 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#48 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	56
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#56 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#56 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	62
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure
This is a replacement of a 2022 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#58 - Marked Utility	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
	#58 - Accessories	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet # **6**
 Description of Vehicle or Machinery: **Marked Squad**
 Addition or Replacement: **Replacement**

Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2024 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#6 - Marked Utility	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#6 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#8 - Marked Utility	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#8 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet #	11
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 75,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 66,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Unmarked Police Utility Vehicle. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car, will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#11 - Unmarked Sedan	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	#11 - Accessories	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet # **14**

Description of Vehicle or Machinery: **Marked Squad**

Addition or Replacement: **Replacement**

Initial Cost **\$ 67,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,500**

Maintenance Cost Over 5 years **\$ 7,500**

TOTAL INVESTMENT \$ 74,500

Est. Salvage Value of Former Capital Asset **\$ 12,000**

EST. INITIAL INVESTMENT \$ 55,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle will be into its 4th year and have surpassed its factory warranty .

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Total		\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#14 - Marked Utility	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	#14 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet #	#20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2023 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was kept in service into the 4th year as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#20 - Marked Utility	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#20 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet # 24

Description of Vehicle or Machinery: Marked Heavy Duty Police Responder

Addition or Replacement: Replacement

Initial Cost \$ 70,000

Anticipated Annual Maintenance Cost/Cost of Operation #

Maintenance Cost Over 5 years \$ 7,500

TOTAL INVESTMENT \$ 77,500

Est. Salvage Value of Former Capital Asset \$ 24,000

EST. INITIAL INVESTMENT \$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#24 - Marked PR	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#24 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet # **32**
 Description of Vehicle or Machinery: **Marked Squad**
 Addition or Replacement: **Replacement**

Initial Cost **\$ 70,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,500**
 Maintenance Cost Over 5 years **\$ 7,500**

TOTAL INVESTMENT \$ 77,500

Est. Salvage Value of Former Capital Asset \$ 24,000

EST. INITIAL INVESTMENT \$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2024 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#32 - Marked Utility	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#32 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet # 44

Description of Vehicle or Machinery: Marked Squad

Addition or Replacement: Replacement

	Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 1,500
Maintenance Cost Over 5 years		\$ 7,500
TOTAL INVESTMENT		\$ 77,500
Est. Salvage Value of Former Capital Asset		\$ 24,000
EST. INITIAL INVESTMENT		\$ 46,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -		\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -		\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#44 - Marked Utility	\$ -		\$ 48,000	\$ -	\$ -	\$ 48,000
	#44 - Accessories	\$ -		\$ 22,000	\$ -	\$ -	\$ 22,000
Total		\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 77,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2019 Marked Police Utility. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. This vehicle was retained for an additional year to serve as a CSO vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#58 - Marked Utility	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	#58 - Accessories	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	61
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#61 - Unmarked Sedan	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	#61 - Accessories	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Total	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet # **12**
 Description of Vehicle or Machinery: **Marked Heavy Duty Police Responder**
 Addition or Replacement: **Replacement**

Initial Cost **\$ 70,000**
 Anticipated Annual Maintenance Cost/Cost of Operation **\$ 1,500**
 Maintenance Cost Over 5 years **\$ 7,500**

TOTAL INVESTMENT \$ 77,500

Est. Salvage Value of Former Capital Asset \$ 30,000

EST. INITIAL INVESTMENT \$ 40,000

Justification for Fleet Expenditure

This is a replacement of a 2024 Marked Police Responder. This is a patrol vehicle that contains special equipment. The most cost effective replacement schedule for this marked squad car is 3 years. After 3 years, this vehicle will typically have between 90,000-110,000 miles and is outside of the factory warranty. The vehicle is likely to require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#12 - Marked-Utility	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
	#12 - Accessories	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet #	15
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure

This is a replacement of a 2021 Unmarked Police Utility Vehicle. When replaced this car will become the department trip car and kept in service for another 3 years. The existing trip car, will be sent to auction.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#11 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	#11 - Accessories	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet # **18**

Description of Vehicle or Machinery: **Marked Heavy Duty Police Responder**

Addition or Replacement: **Replacement**

	Initial Cost	\$ 70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Maintenance Cost Over 5 years	\$	7,500

TOTAL INVESTMENT \$ **77,500**

Est. Salvage Value of Former Capital Asset \$ **24,000**

EST. INITIAL INVESTMENT \$ **46,000**

Justification for Fleet Expenditure

This is a replacement of a 2028 Marked Police Responder. The most cost effective replacement schedule for marked squad cars is 3 years. After 3 years, the marked cars typically have between 80,000-100,000 miles and are near the expiration of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#18 - Marked PR	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
	#18 - Accessories	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
	Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	29
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
This is a replacement of a 2014 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 10-12 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Total		\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#29 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	#29 - Accessories	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
Total		\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	#43
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#43 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	#43 - Accessories	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: SGT Brady Esser

Fleet #	51
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 69,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
This is a replacement of a 2015 Unmarked Police Sedan. The most cost effective replacement schedule for unmarked squad cars is every 12-15 years. After 12-15 years, the unmarked cars typically have between 80,000-100,000 miles. They often have significant structural degradation and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

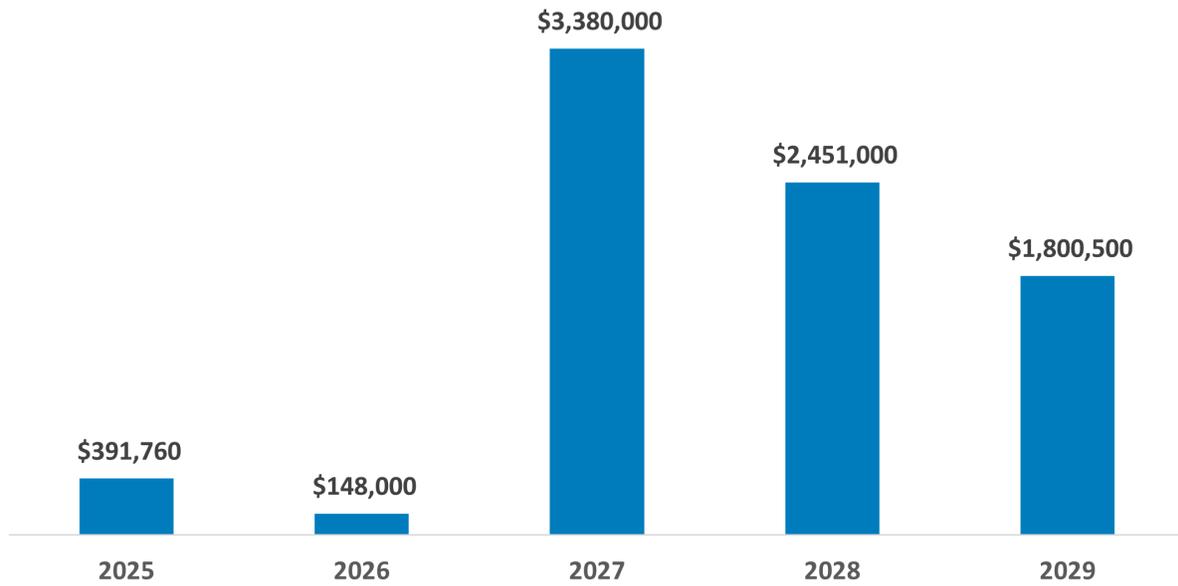
Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#51 - Unmarked Sedan	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	#51 - Accessories	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
	Total	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

How will this improve our service level and efficiency?
This will maintain the safety of the marked fleet at the lowest cost.



ENTERPRISE FUNDS FLEET REPLACEMENT

Enterprise Funds Fleet



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: **Prairie Home Cemetery**
 Dept. Head: Karen Richards
 Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	48" Zero-turn mower
Addition or Replacement:	Replacement
Initial Cost	\$ 11,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 13,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 11,000

Justification for Fleet Expenditure

The Cemetery has 60+ acres of grass to mow. Mowers are an essential part of everyday care and beautification of the Cemetery. We have five mowers in our fleet. This mower will replace a 2018 John Deere 915B mower with 1,980 hours on it. The mower is not working properly and is in need of replacement.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
0604-7800-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cem & Grounds Equipment	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500
	Total	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500

How will this improve our service level and efficiency?

The cemetery is obligated to provide perpetual care of the grounds. It is essential for the cemetery grounds to be maintained well and for the grass to be mowed regularly to provide a positive impression to our clients and the community. This replacement mower will ensure we have a reliable fleet of five mowers.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2025 - 2029

Department: Prairie Home Cemetery
Dept. Head: Karen Richards
Project Contact: Karen Richards

Fleet #	n/a
Description of Vehicle or Machinery:	Gator with plow attachment
Addition or Replacement:	Replacement
Initial Cost	\$ 43,200
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 44,700
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 36,200

Justification for Fleet Expenditure

The current gator is experiencing multiple issues. In the past year, repairs have been done to the steering, front differential, cooling system, and the cab. However, the issues are compounding and the City Garage recommends purchase of a new Gator that will last for years. The Gator is necessary for snow plowing of cemetery walkways, opening & closing of cremation graves, and hauling of topsoil/mulch/stones/branches/materials.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ 36,200	\$ -	\$ -	\$ -	\$ -	\$ 36,200
0604-7800-48330	Salvage Value	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
	Total	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ 43,200

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cem & Grounds Equipment	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ 43,200
	Total	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ 43,200

How will this improve our service level and efficiency?

A new and reliable gator will allow the cemetery staff to plow cemetery walkways in a timely manner, efficiently excavate and fill cremation graves, and haul materials. When the current gator is not working properly, extra time is needed to convert other vehicles to do the work or we need to borrow a gator from another department when available.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Prairie Home Cemetery
Dept. Head: Karen Richards
Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	Golf Cars
Addition or Replacement:	Replacement
Initial Cost	\$ 27,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 28,000
Est. Salvage Value of Former Capital Asset	\$ 1,500
EST. INITIAL INVESTMENT	\$ 25,500

Justification for Fleet Expenditure

The Cemetery has three electric golf cars that are 12-16 years old and aging. The golf cars are used on a daily basis and are in need of replacement before they completely stop working. We can stagger the replacements (one each year) until we have a reliable fleet.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 25,500
0604-7800-48330	Salvage Value	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 1,500
	Total	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cem & Grounds Equipment	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 27,000
	Total	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 27,000

How will this improve our service level and efficiency?

The golf cars are used by the grounds crew for transport on the grounds, watering of landscaping, endowments, & grass, and hauling of debris. When equipment is working efficiently, the work gets done more efficiently.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Prairie Home Cemetery
 Dept. Head: Karen Richards
 Project Contact: Karen Richards

Fleet #	CE 2
Description of Vehicle or Machinery:	Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 47,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure

The 2007 pickup truck is used on a daily basis. It is used for transport, hauling debris and brush to the city recycle center, hauling the concrete mixer for use to pour foundation/footings, and for getting supplies, etc.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Cem & Grounds Equip	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?

The current pickup truck is aging and will need replacing in the next few years.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	2
Description of Vehicle or Machinery:	2010 Crew Cab 3/4-Ton Pick-Up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 47,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 50,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 42,500

Justification for Fleet Expenditure
 This is a replacement of the crew cab pick up shared by the operators. The vehicle is used daily for job site visits and inspections. This is also the main vehicle used for attending off site meetings and education seminars.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 42,500	\$ -		\$ -	\$ -	\$ 42,500
0603-7399-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#2 - 4-Door Crew Cab	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500
	Total	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500

How will this improve our service level and efficiency?
 This will ensure that a reliable vehicle is readily available for job site inspections and travelling to state wide meetings and seminars for our staff. A new vehicle will be more fuel-efficient.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

	Fleet # 4
Description of Vehicle or Machinery:	2010 Ford Escape SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 47,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure
 This is a replacement of the vehicle used by our pretreatment group for routine site inspections and meetings with the industrial users and for inspection and compliance for our Hauled Waste Program.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
0603-7399-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#4 - Pretreatment Vehicle	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?
 The industrial users and Hauled Waste Program are an important revenue source. A reliable vehicle is needed due to daily use and frequent unscheduled visits to these sites. Lower fuel and maintenance costs are expected in a newer vehicle.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	14
Description of Vehicle or Machinery:	2013 Ford F350 with Service Body
Addition or Replacement:	Replacement
Initial Cost	\$ 85,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 600
Maintenance Cost Over 5 years	\$ 3,000
TOTAL INVESTMENT	\$ 88,000
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 73,000

Justification for Fleet Expenditure

This is one of our lift station service vehicles. It is used daily to travel to the 40 pump stations throughout the City for operational inspections and routine weekly maintenance. This vehicle has a service body that carries tools and spare parts for the pump stations. It is also one of two vehicles we have that is capable of towing our largest trailer mount emergency generator, and is the "go-to" vehicle for after-hour lift station emergencies because of the service body containing tools and spare parts.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ 73,000
0603-7399-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#14 Pick up with Service Body	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

How will this improve our service level and efficiency?

A reliable vehicle is important for emergency response for pump station emergencies. Also this vehicle is one of two vehicles capable of towing our largest emergency generator, however this one is the preferred tow vehicle as it is more maneuverable and practical for the job.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Jon Weinkauf

Fleet #	NA
Description of Vehicle or Machinery:	78"x 144" Tandem Axel Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 7,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 50
Maintenance Cost Over 5 years	\$ 250
TOTAL INVESTMENT	\$ 7,750
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 7,000

Justification for Fleet Expenditure
This is a replacement of the trailer used for lawn mower transport. This trailer is steel with a wood deck and will be approximately 20 years old and is showing signs of rust and deck wear. We would like to replace before a complete overhaul is needed. The liftgate is also very heavy and would be safer to lift daily with a newer style, lighter weight unit.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
0603-7399-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Tandem Axel Trailer	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	Total	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500

How will this improve our service level and efficiency?
CWP mows approximately 40 sites throughout the City, lift stations and some storm water detention pond areas. During the mowing season this trailer needs to be on the road everyday.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	3
Description of Vehicle or Machinery:	2010 Ford F250 Pick-up Truck with Power Lift Gate and Ladder/Pipe Rack.
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 67,500
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 59,000

Justification for Fleet Expenditure
 This vehicle is used routinely for pick-up and delivery of parts and moving heavy equipment. This vehicle will be 13 years old, and having a reliable piece of equipment keeps our employees safe.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
0603-7399-48330	Salvage Value	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#3 - F250 PU Truck	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 This equipment helps reduce injury by assisting in moving heavy parts and equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	7
Description of Vehicle or Machinery:	1 Ton 4x4 Pick-up Truck with Snowplow
Addition or Replacement:	Replacement
Initial Cost	\$ 74,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 76,500
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 56,000

Justification for Fleet Expenditure
 This is a replacement of a 2015 F250 1 ton 4x4 with diesel engine equipped with a snow plow. This is one of two primary snow plows used both for the plant grounds and lift stations. It is also one of our heavy tow vehicles needed for moving portable generators in emergencies.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget		\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
0603-7399-48330	Salvage Value		\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#7 - 1 Ton Pick-up w/Plow		\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000
	Total	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000

How will this improve our service level and efficiency?
 Having sufficient snow removal equipment assures quicker responses for emergencies in winter. Having the towing capacity also insures the ability to move generators in emergencies year round.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	6
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 49,500
Est. Salvage Value of Former Capital Asset	\$ 14,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure
 This is a replacement of a 2015 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
	Total	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#6 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Total	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

How will this improve our service level and efficiency?
 Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Alex Damien / Jon Weinkauf

Fleet #	WW134
Description of Vehicle or Machinery:	John Deere extended reach front end loader
Addition or Replacement:	Replacement
Initial Cost	\$ 430,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 432,500
Est. Salvage Value of Former Capital Asset	\$ 30,000
EST. INITIAL INVESTMENT	\$ 400,000

Justification for Fleet Expenditure

The current unit is a 2011 and will be 16 years old. Replacement should be done before maintenance costs exceed value. This loader has a high lift as it is used for loading sludge into semi-trailer dump trucks.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#134 John Deere Ext Reach Frt End Loader	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
	Total	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000

How will this improve our service level and efficiency?

A reliable piece of equipment is needed as we cannot perform the work at our leisure, the weather and farmers dictate our schedule which most of the time is a one day notice.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	16
Description of Vehicle or Machinery:	Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 51,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 52,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 49,000

Justification for Fleet Expenditure
 This is a replacement of a 2016 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#16 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000
	Total	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000

How will this improve our service level and efficiency?
 Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Clean Water Plant
Dept. Head: Alex Damien
Project Contact: Alex Damien / Jon Weinkauf

Fleet #	17
Description of Vehicle or Machinery:	3/4 Ton Extended Cab Pick-up Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 51,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 52,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 41,000

Justification for Fleet Expenditure
This is a replacement of a 2017 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#17 - Ext. Cab 4x4 Pickup	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000
	Total	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000

How will this improve our service level and efficiency?
Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Clean Water Plant
 Dept. Head: Alex Damien
 Project Contact: Jon Weinkauf

Fleet #	1
Description of Vehicle or Machinery:	2018 Ford F150
Addition or Replacement:	Replacement
Initial Cost	\$ 51,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 300
Maintenance Cost Over 5 years	\$ 1,500
TOTAL INVESTMENT	\$ 52,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 41,000

Justification for Fleet Expenditure

This is a replacement of a 2018 Ford F-150 4x4 with an extended cab. This truck is assigned to plant operators for maintenance use around the plant and checking lift stations weekly.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
0603-7399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	2018 #1 - Crew Cab F150	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000

How will this improve our service level and efficiency?

Ensures that a reliable vehicle is readily available for job site inspections and after hours emergencies.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Police / Parking
 Dept. Head: Daniel Thompson
 Project Contact: SGT Brady Esser

Fleet #	42
Description of Vehicle or Machinery:	Marked Parking-Police Interceptor Utility
Addition or Replacement:	Replacement
Initial Cost	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,750
Maintenance Cost Over 5 years	\$ 8,750
TOTAL INVESTMENT	\$ 76,750
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 58,000

Justification for Fleet Expenditure

This is a replacement of a 2020 Marked Parking Police Interceptor Utility Hybrid. The most cost effective replacement schedule for a parking agent vehicle is 6 years. After 6 years, these cars are outside of the factory warranty. They often require major component replacement. This car was scheduled for replacement in 2026, but was moved up due to continued issues with the Hybrid motor and mileage. If the vehicle is delayed until 2026 there is a strong likelihood it will be outside of warranty and have significant replacement costs.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Parking Revenue	Operating Budget	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
0602-7700-48330	Salvage Value	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#42 - Marked Parking F150	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	#42-Accessories	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	Total	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	Various
Description of Vehicle or Machinery:	Mid-Life Rehab of Fixed-Route Buses
Addition or Replacement:	Replacement
Initial Cost	\$ 444,060
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 444,060
Est. Salvage Value of Former Capital Asset	\$ - *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 444,060

Justification for Fleet Expenditure

This project is mid-life rehab for the fixed route buses in the 6th or 7th year of the life of the bus. The vast majority of the cost of the mid-life rehab includes a replacement engine and transmission. Other component replacement, body work, etc. are done as-needed. Vehicles that have been through the rehab program are able to stay in service past the 12 year useful life. Vehicles that have not been in the program have performance issues in the later years of the vehicle life and have led to expensive unbudgeted repairs. These unbudgeted repairs may have to be funded 100% by the City. Its critical for the longevity of the overall fleet to have this program continue. For 2025, the request is for partial funding as Transit can utilize balance in existing grants from cost savings of other projects. Federal grant paying 80% of the cost of this program has been secured for the 2025. The 20% local match would come from the Transit 2025 City Operating funds, however, Federal Relief operating funds would be drawn to replace the City funds in the Transit operating budget so the net cost of this project to the City is \$0.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Operating Funds	\$ 16,812	\$ -	\$ -	\$ -	\$ -	\$ 16,812
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 24,000	\$ 12,000	\$ 144,000	\$ 180,000
Not Shown on City Books	Federal Aid-Transportation	\$ 67,248	\$ -	\$ 96,000	\$ 48,000	\$ 36,000	\$ 247,248
	Total	\$ 84,060	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 444,060

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	Bus Mid Life Re-habs	\$ 16,812	\$ -	\$ -	\$ -	\$ -	\$ 16,812
	Bus Mid Life Re-habs	\$ -	\$ -	\$ 24,000	\$ 12,000	\$ 144,000	\$ 180,000
Not Shown on City Books	Federal Portion of Buses	\$ 67,248	\$ -	\$ 96,000	\$ 48,000	\$ 36,000	\$ 247,248
	Total	\$ 84,060	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 444,060

****Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project.****

How will this improve our service level and efficiency?

As stated above, this program ensures that the fixed route buses continue to perform at a high level of service and reliability allowing these vehicles to remain in full service past their 12-year useful lives.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	159
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 682,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 697,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 677,500

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. By 2027, Transit will have gone 4 years since it last replaced a bus and the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses will lead to increased repair costs and service disruptions. The plan is to replace five of the eight 2015 buses in 2027 with 4 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#159-Fixed-Route Bus	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	160
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 682,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 697,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 677,500

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. By 2027, Transit will have gone 4 years since it last replaced a bus and the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses will lead to increased repair costs and service disruptions. The plan is to replace five of the eight 2015 buses in 2027 with 4 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#160-Fixed-Route Bus	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	161
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 682,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 697,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 677,500

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. By 2027, Transit will have gone 4 years since it last replaced a bus and the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses will lead to increased repair costs and service disruptions. The plan is to replace five of the eight 2015 buses in 2027 with 4 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#161-Fixed-Route Bus	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	162
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 682,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 697,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 677,500

Justification for Fleet Expenditure

This project is to replace one of the 2015 buses which will reach its 12 year useful life in 2027 and is estimated to have over 400,000 miles. By 2027, Transit will have gone 4 years since it last replaced a bus and the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses will lead to increased repair costs and service disruptions. The plan is to replace five of the eight 2015 buses in 2027 with 4 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#162-Fixed-Route Bus	\$ -	\$ -	\$ 136,400	\$ -	\$ -	\$ 136,400
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	164
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 710,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 725,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 705,500

Justification for Fleet Expenditure

This project is to replace one of the remaining three 2015 buses which will be one year past its 12 year useful life in 2028 and is estimated to have over 400,000 miles. By 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses leads to increased repair costs and service disruptions. The plan is to replace the three remaining 2015 buses in 2028 with 2 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ 142,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 568,000	\$ -	\$ 568,000
	Total	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#164-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ 142,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 568,000	\$ -	\$ 568,000
	Total	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	165
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 710,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 725,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 705,500

Justification for Fleet Expenditure

This project is to replace one of the remaining three 2015 buses which will be one year past its 12 year useful life in 2028 and is estimated to have over 400,000 miles. By 2028, the vast majority of the fixed route fleet will be at or near the end of its useful life. Failure to replace these buses leads to increased repair costs and service disruptions. The plan is to replace the three remaining 2015 buses in 2028 with 2 buses reducing the fleet by one due to changes to the service that require less buses. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these new technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases if improvements are made. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ 142,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 568,000	\$ -	\$ 568,000
	Total	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#165-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ 142,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 568,000	\$ -	\$ 568,000
	Total	\$ -	\$ -	\$ -	\$ 710,000	\$ -	\$ 710,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	702
Description of Vehicle or Machinery:	26-Foot, Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 210,500

Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. The plan would be to replace the 4 existing paratransit buses with 4 replacement buses. In 2028, all of the paratransit buses will be over their useful life which leads to increase repair costs and higher probability of breakdowns. Failure to replace these buses in a timely fashion will likely leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus has been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#702-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable paratransit buses to provide the services required.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029**

Department: Transit
Dept. Head: Alex Damien
Project Contact: Brian Engelking

Fleet #	703
Description of Vehicle or Machinery:	26-Foot, Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 210,500

Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. The plan would be to replace the 4 existing paratransit buses with 4 replacement buses. In 2028, all of the paratransit buses will be over their useful life which leads to increase repair costs and higher probability of breakdowns. Failure to replace these buses in a timely fashion will likely leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus has been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#703-Paratransit Bus	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable paratransit buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	704
Description of Vehicle or Machinery:	26-Foot, Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 210,500

Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. The plan would be to replace the 4 existing paratransit buses with 4 replacement buses. In 2028, all of the paratransit buses will be over their useful life which leads to increase repair costs and higher probability of breakdowns. Failure to replace these buses in a timely fashion will likely leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus has been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#704-Paratransit Bus	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

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How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable paratransit buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	705
Description of Vehicle or Machinery:	26-Foot, Paratransit Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 215,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 230,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 210,500

Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be one year over its 7 year useful life in 2028 and is estimated to have over 100,000 miles. The plan would be to replace the 4 existing paratransit buses with 4 replacement buses. In 2028, all of the paratransit buses will be over their useful life which leads to increase repair costs and higher probability of breakdowns. Failure to replace these buses in a timely fashion will likely leave to service issues and could result in civil rights concerns as paratransit service is mandated by the Americans with Disabilities Act. At this time, the plan would be to purchase gas buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system if improvements are made. The 80% federal funds for this bus has been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#705-Paratransit Bus	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable paratransit buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	700
Description of Vehicle or Machinery:	Paratransit Van/Supervisor Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 93,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 96,000
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 88,500

Justification for Fleet Expenditure

This project would be to replace Van #700 which serves as a supervisor and paratransit vehicle. This project is being deferred from 2026 as staff at this time believes the van can remain functional longer. This vehicle will be 3 years past its useful life and is projected to have over 100,000 miles in 2029. This vehicle has been extremely valuable to the transit system as it has multiple purposes: 1. A supervisor vehicle that can be used to help fixed route operations that is ADA accessible 2. Used for Metrolift service. 3. Used as a back up driver relief vehicle. Federal funds paying 80% of the cost are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 18,700	\$ 18,700
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ -	\$ 74,800	\$ 74,800
	Total	\$ -	\$ -	\$ -	\$ -	\$ 93,500	\$ 93,500

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#700-Paratransit Van/Supervisor Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 18,700	\$ 18,700
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ -	\$ 74,800	\$ 74,800
	Total	\$ -	\$ -	\$ -	\$ -	\$ 93,500	\$ 93,500

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

It allows for service to be maintained and provided to the public.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	167
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 738,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 753,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 733,500

Justification for Fleet Expenditure

This project is to replace one of the 2016 buses which will be one year over its 12 year useful life in 2029 and is estimated to have over 400,000 miles. Failure to replace these buses in a timely fashion can lead to service issues, costly repairs and having to purchase a large number of buses at once. The plan is to replace the three 2016 buses with 2 buses in 2029 as service changes are allowing a fleet reduction. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 147,600	\$ 147,600
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ -	\$ 590,400	\$ 590,400
	Total	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ 738,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#167-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ -	\$ 147,600	\$ 147,600
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ -	\$ 590,400	\$ 590,400
	Total	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ 738,000

****Only the 20% City Share will show in Fund 0430 reports.****

How will this improve our service level and efficiency?

Purchasing this new bus ensures that there are an adequate number of usable fixed-route buses to provide the services required.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2025 - 2029

Department: Transit
 Dept. Head: Alex Damien
 Project Contact: Brian Engelking

Fleet #	168
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus
Addition or Replacement:	Replacement
Initial Cost	\$ 738,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 753,000
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 733,500

Justification for Fleet Expenditure

This project is to replace one of the 2016 buses which will be one year over its 12 year useful life in 2029 and is estimated to have over 400,000 miles. Failure to replace these buses in a timely fashion can lead to service issues, costly repairs and having to purchase a large number of buses at once. The plan is to replace the three 2016 buses with 2 buses in 2029 as service changes are allowing a fleet reduction. At this time, the plan is to purchase diesel buses and not alternative fuel or electric buses as the alternatives currently have much lower reliability and the costs greatly outweigh the benefits as these technologies are still emerging for large vehicles. Transit continues to study the development of alternative propulsion systems for buses closely and may adjust the planned propulsion system for future purchases. The 80% federal funds for this bus have been secured.

Fund-Org.-Object-Project	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 147,600	\$ 147,600
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ -	\$ 590,400	\$ 590,400
	Total	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ 738,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
	#168-Fixed-Route Bus	\$ -	\$ -	\$ -	\$ -	\$ 147,600	\$ 147,600
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ -	\$ -	\$ 590,400	\$ 590,400
	Total	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ 738,000

Only the 20% City Share will show in Fund 0430 reports.

How will this improve our service level and efficiency?

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