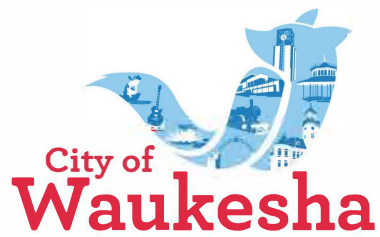


2026 - 2030

# 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 - Doreen Wigderson

District 4 - Joe Pieper

District 5 - Steve Van Trieste

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- Dale Matthews

District 13 - Dean Lemke

District 14 - Rick Lemke

District 15 - Rico Camacho

## 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

Katie Panella, Clerk

Chris Pofahl, Information Technology

Karen Richards, Prairie Home Cemetery

Brian Running, City Attorney

Daniel Thompson, Police Chief

Dr. Marquiose 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:

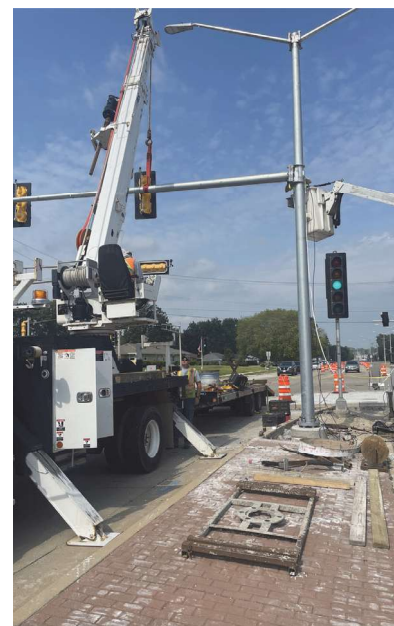
- MAINTAIN a systemic approach to capital projects affording the opportunity to plan the location, timing and financing of the needed public improvements.
- DEVELOP a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax 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 2026 budget. It represents costs associated with capital projects in the first year of the 2026-2030 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

## 2026 - 2030 Funding Sources by Year

	2026	2027	2028	2029	2030	2026-2030 Total
<b>Major Capital Projects</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 12,625,507	\$ 14,912,067	\$ 11,719,382	\$ 16,426,607	\$ 15,935,100	\$ 71,618,663
Tax Levy - Eq. Repl.	10,000	10,000	10,000	10,000	10,000	50,000
State Funding	128,962	190,000	1,540,000	190,000	80,000	2,128,962
Federal Funding	1,116,800	-	-	-	-	1,116,800
Other (Sale of Prop, etc)	4,227,500	3,030,000	420,000	2,723,000	564,700	10,965,200
<b>Subtotal Governmental Capital Projects</b>	<b>\$ 18,108,769</b>	<b>\$ 18,142,067</b>	<b>\$ 13,689,382</b>	<b>\$ 19,349,607</b>	<b>\$ 16,589,800</b>	<b>\$ 85,879,625</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 455,000	\$ 470,000	\$ 225,000	\$ 125,000	\$ 125,000	\$ 1,400,000
Federal Funding	-	32,000	-	-	-	32,000
20 Yr CWFL	-	400,000	4,100,000	-	-	4,500,000
Other (Sale of Prop, etc)	12,520,000	11,909,000	5,790,000	7,810,000	6,500,000	44,529,000
<b>Subtotal Enterprise Capital Projects</b>	<b>\$ 12,975,000</b>	<b>\$ 12,811,000</b>	<b>\$ 10,115,000</b>	<b>\$ 7,935,000</b>	<b>\$ 6,625,000</b>	<b>\$ 50,461,000</b>
<b>Total Major Capital Projects</b>	<b>\$ 31,083,769</b>	<b>\$ 30,953,067</b>	<b>\$ 23,804,382</b>	<b>\$ 27,284,607</b>	<b>\$ 23,214,800</b>	<b>\$ 136,340,625</b>
<b>Equipment</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 782,475	\$ 728,835	\$ 2,459,226	\$ 312,698	\$ 363,245	\$ 4,646,479
Tax Levy - Eq. Repl.	604,267	561,834	683,532	612,978	622,776	3,085,387
<b>Subtotal Governmental Equipment</b>	<b>\$ 1,386,742</b>	<b>\$ 1,290,669</b>	<b>\$ 3,142,758</b>	<b>\$ 925,676</b>	<b>\$ 986,021</b>	<b>\$ 7,731,866</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Federal Funding	424,800	-	-	-	-	424,800
Other (Sale of Prop, etc)	836,000	815,000	817,000	507,500	372,000	3,347,500
<b>Subtotal Enterprise Equipment</b>	<b>\$ 1,260,800</b>	<b>\$ 815,000</b>	<b>\$ 824,000</b>	<b>\$ 507,500</b>	<b>\$ 372,000</b>	<b>\$ 3,779,300</b>
<b>Total Major Equipment</b>	<b>\$ 2,647,542</b>	<b>\$ 2,105,669</b>	<b>\$ 3,966,758</b>	<b>\$ 1,433,176</b>	<b>\$ 1,358,021</b>	<b>\$ 11,511,166</b>
<b>Fleet</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 4,517,518	\$ 2,608,598	\$ 4,742,892	\$ 2,614,195	\$ 3,191,448	\$ 17,674,651
Tax Levy - Eq. Repl.	505,000	611,500	563,500	510,500	672,500	2,863,000
Other (Sale of Prop, etc)	634,500	484,500	449,500	424,500	517,500	2,510,500
<b>Subtotal Governmental Fleet</b>	<b>\$ 5,657,018</b>	<b>\$ 3,704,598</b>	<b>\$ 5,755,892</b>	<b>\$ 3,549,195</b>	<b>\$ 4,381,448</b>	<b>\$ 23,048,151</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 14,500	\$ 60,500	\$ 16,500	\$ 17,500	\$ 344,431	\$ 453,431
Federal Funding	-	1,752,000	1,752,000	830,800	1,377,724	5,712,524
Other (Sale of Prop, etc)	484,500	986,500	540,500	394,200	-	2,405,700
<b>Subtotal Enterprise Fleet</b>	<b>\$ 499,000</b>	<b>\$ 2,799,000</b>	<b>\$ 2,309,000</b>	<b>\$ 1,242,500</b>	<b>\$ 1,722,155</b>	<b>\$ 8,571,655</b>
<b>Total Fleet</b>	<b>\$ 6,156,018</b>	<b>\$ 6,503,598</b>	<b>\$ 8,064,892</b>	<b>\$ 4,791,695</b>	<b>\$ 6,103,603</b>	<b>\$ 31,619,806</b>
<b>Grand Total CIP</b>	<b>\$ 39,887,329</b>	<b>\$ 39,562,334</b>	<b>\$ 35,836,032</b>	<b>\$ 33,509,478</b>	<b>\$ 30,676,424</b>	<b>\$ 179,471,597</b>



## 2026 - 2030 Funding Sources by Year

	2026	2027	2028	2029	2030	2026-2030 Total
<b>Summary by Fund Type</b>						
<b>Governmental Funds</b>						
10 yr GO Debt	\$ 17,925,500	\$ 18,249,500	\$ 18,921,500	\$ 19,353,500	\$ 19,489,793	\$ 93,939,793
Tax Levy - Eq. Repl.	1,119,267	1,183,334	1,257,032	1,133,478	1,305,276	5,998,387
State Funding	128,962	190,000	1,540,000	190,000	80,000	2,128,962
Federal Funding	1,116,800	-	-	-	-	1,116,800
Other (Sale of Prop, etc)	4,862,000	3,514,500	869,500	3,147,500	1,082,200	13,475,700
<b>Subtotal Governmental</b>	<b>\$ 25,152,529</b>	<b>\$ 23,137,334</b>	<b>\$ 22,588,032</b>	<b>\$ 23,824,478</b>	<b>\$ 21,957,269</b>	<b>\$ 116,659,642</b>
<b>Enterprise Funds</b>						
10 yr GO Debt	\$ 469,500	\$ 530,500	\$ 248,500	\$ 142,500	\$ 469,431	\$ 1,860,431
Federal Funding	424,800	1,784,000	1,752,000	830,800	1,377,724	6,169,324
20/30 Yr CWFL	-	400,000	4,100,000	-	-	4,500,000
Other (Sale of Prop, etc)	13,840,500	13,710,500	7,147,500	8,711,700	6,872,000	50,282,200
<b>Subtotal Enterprise</b>	<b>\$ 14,734,800</b>	<b>\$ 16,425,000</b>	<b>\$ 13,248,000</b>	<b>\$ 9,685,000</b>	<b>\$ 8,719,155</b>	<b>\$ 62,811,955</b>
<b>Total by Fund Type</b>	<b>\$ 39,887,329</b>	<b>\$ 39,562,334</b>	<b>\$ 35,836,032</b>	<b>\$ 33,509,478</b>	<b>\$ 30,676,424</b>	<b>\$ 179,471,597</b>
<b>Summary by Funding Source</b>						
10 yr GO Debt	\$ 18,395,000	\$ 18,780,000	\$ 19,170,000	\$ 19,496,000	\$ 19,959,224	\$ 95,800,224
Tax Levy - Eq. Repl.	1,119,267	1,183,334	1,257,032	1,133,478	1,305,276	5,998,387
State Funding	128,962	190,000	1,540,000	190,000	80,000	2,128,962
Federal Funding	1,541,600	1,784,000	1,752,000	830,800	1,377,724	7,286,124
20/30 Yr CWFL	-	400,000	4,100,000	-	-	4,500,000
Other (Sale of Prop, etc)	18,702,500	17,225,000	8,017,000	11,859,200	7,954,200	63,757,900
<b>Total Funding Sources</b>	<b>\$ 39,887,329</b>	<b>\$ 39,562,334</b>	<b>\$ 35,836,032</b>	<b>\$ 33,509,478</b>	<b>\$ 30,676,424</b>	<b>\$ 179,471,597</b>

## Major Capital Projects Summary by Year

Project Name		2026	2027	2028	2029	2030	Total
<b>Governmental Funds:</b>							
<b>Community Development</b>	Friedman Alley Improvements	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000
	<b>Community Development</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>175,000</b>
<b>DPW - City Garage</b>	Minor Street Reconstruction	\$ 4,010,000	\$ 2,260,000	\$ -	\$ 3,710,000	\$ 1,130,000	11,110,000
	Asphalt and Concrete Street Resurfacing	2,590,000	2,330,000	1,140,000	2,690,000	1,545,000	10,295,000
	Concrete Pavement Slab and Joint Repair	650,000	650,000	650,000	650,000	650,000	3,250,000
	Alley Reconstruction	590,000	380,000	-	390,000	-	1,360,000
	Street Lighting System Upgrades	50,000	25,000	25,000	25,000	25,000	150,000
	Traffic Signal Upgrade	710,000	-	890,000	780,000	880,000	3,260,000
	City-Wide Emergency Vehicle Preemption Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
	Flood Mitigation and Improvements	80,000	2,240,000	2,330,000	150,000	4,650,000	9,450,000
	Storm Water Pond Rehabilitation	1,850,000	320,000	-	400,000	450,000	3,020,000
	Municipal Garage Reconstruction	1,000,000	-	1,000,000	925,000	1,000,000	3,925,000
	West Avenue Landfill - Equip. & Piping Upgrade	100,000	50,000	50,000	50,000	50,000	300,000
	North Street & W.St.Paul Ave. 2-Way Conv. Phase II	-	4,420,000	-	-	-	4,420,000
	Major Street Reconstruction	-	-	6,050,000	-	-	6,050,000
	Storm Sewer Extension Projects	-	-	240,000	850,000	-	1,090,000
	New Traffic Signals	-	-	-	500,000	-	500,000
	<b>DPW - City Garage Total</b>	<b>\$ 11,655,000</b>	<b>\$ 12,700,000</b>	<b>\$ 12,400,000</b>	<b>\$ 11,145,000</b>	<b>\$ 10,405,000</b>	<b>\$ 58,305,000</b>
<b>DPW - Engineering</b>	Asphalt Street Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,250,000
	Bridge Inspection & Repair	180,000	180,000	210,000	180,000	290,000	1,040,000
	Sidewalk Replacement - Annual	320,000	320,000	320,000	320,000	320,000	1,600,000
	Street Light Upgrades	10,000	10,000	10,000	10,000	10,000	50,000
	<b>DPW - Engineering Total</b>	<b>\$ 760,000</b>	<b>\$ 760,000</b>	<b>\$ 790,000</b>	<b>\$ 760,000</b>	<b>\$ 870,000</b>	<b>\$ 3,940,000</b>
<b>Fire</b>	Teleconference Equipment	\$ 105,000	\$ 90,000	\$ -	\$ -	\$ -	195,000
	Training/ Recycling Center Repairs	30,000	1,158,000	-	1,355,000	170,000	2,713,000
	Station #1 Sign Repair	15,000	-	-	-	-	15,000
	Garage Door Warning Lights System	22,000	-	-	-	-	22,000
	Station #5 HVAC	35,000	20,000	-	-	-	55,000
	Station #2 Painting & Carpet Replacement	36,000	35,000	-	-	-	71,000
	Station #1 Boiler Replacement	-	30,000	-	-	-	30,000
	Commercial Kitchen Appliances	-	24,085	-	15,338	50,000	89,423
	Vehicle Exhaust Capture System (Plymovent) Upgrades	-	-	-	135,000	-	135,000
	Parking Lot Asphalt Replacement	-	-	-	-	60,000	60,000
	Station 4 Land Acquisition	-	-	-	-	500,000	500,000
	<b>Fire Total</b>	<b>\$ 243,000</b>	<b>\$ 1,357,085</b>	<b>\$ -</b>	<b>\$ 1,505,338</b>	<b>\$ 780,000</b>	<b>\$ 3,885,423</b>
<b>Library</b>	Security Cameras	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
	Outdoor Library Sign	40,000	-	-	-	-	40,000
	Public Bathroom Remodel	35,000	-	-	-	-	35,000
	Admin Area Space - Study and Renovation	-	140,000	-	-	-	140,000
	Childrens Area Revitalization	-	175,000	-	-	-	175,000
	Window Replacement	-	-	130,000	-	-	130,000
	<b>Library Total</b>	<b>\$ 110,000</b>	<b>\$ 315,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 555,000</b>
<b>Parks Rec. &amp; For.</b>	Playground Improvements and Surfacing	\$ 275,000	\$ 610,000	\$ 369,382	\$ 550,000	\$ 560,000	2,364,382
	Athletic Facility Improvements	2,557,575	1,100,000	-	-	1,308,000	4,965,575
	Tennis/Pickleball Court Improvements - Resurfacing	175,000	-	-	-	-	175,000
	Bike/Ped. Improvements	1,396,000	-	-	-	648,700	2,044,700
	Aquatic Facility Improvements	95,000	-	-	-	-	95,000
	Park Furnishings	58,000	40,000	-	-	128,000	226,000
	Park Shelter Improvements	78,000	72,000	-	-	117,000	267,000
	Tennis/Pickleball Court Reconstruction	460,000	-	-	-	-	460,000
	Park Fencing	71,194	-	-	-	522,000	593,194
	Park Lighting	-	528,000	-	-	200,000	728,000
	Riverwalk Improvements	-	248,000	-	1,202,269	200,000	1,650,269
	Aviation Maintenance Center Improvements	-	85,000	-	-	68,000	153,000
	Park Improvements	-	55,000	-	-	256,100	311,100
	Parking Lot Improvements	-	271,982	-	-	-	271,982
	Schuetze Rec. Center Improvements	-	-	-	-	247,000	247,000
	New Park Development	-	-	-	4,187,000	200,000	4,387,000
	EB Shurts Building Improvements	-	-	-	-	80,000	80,000
	<b>Parks Rec. &amp; Forestry Total</b>	<b>\$ 5,165,769</b>	<b>\$ 3,009,982</b>	<b>\$ 369,382</b>	<b>\$ 5,939,269</b>	<b>\$ 4,534,800</b>	<b>\$ 19,019,202</b>
<b>Governmental Funds Totals</b>		<b>\$ 18,108,769</b>	<b>\$ 18,142,067</b>	<b>\$ 13,689,382</b>	<b>\$ 19,349,607</b>	<b>\$ 16,589,800</b>	<b>\$ 85,879,625</b>



## Major Capital Projects Summary by Year

Project Name		2026	2027	2028	2029	2030	Total
<b>Enterprise Funds:</b>							
<b>Cemetery</b>	Mausoleum Roof Replacements	\$ 210,000	\$ -	\$ -	\$ -	\$ -	210,000
	Mausoleum Caulking and Tuckpointing	90,000	-	-	-	-	90,000
	Street Lighting	-	65,000	-	-	-	65,000
	<b>Cemetery Total</b>	<b>\$ 300,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>365,000</b>
<b>CWP</b>	Sanitary Pump Station & Force Main Rehab.	\$ 300,000	\$ 2,000,000	\$ 230,000	\$ 1,260,000	\$ 1,360,000	5,150,000
	Sanitary Sewer Rehabilitation	5,120,000	5,170,000	5,510,000	5,650,000	4,790,000	26,240,000
	Facility Plan 11-15 Yr Upgrades	6,950,000	4,681,000	-	-	-	11,631,000
	Facility Plan 16-20 Yr Upgrades	-	400,000	4,100,000	-	-	4,500,000
	RAS Pipe Replacement	-	-	-	850,000	-	850,000
	20 Year Facility Plan	-	-	-	-	300,000	300,000
	<b>CWP Total</b>	<b>\$ 12,370,000</b>	<b>\$ 12,251,000</b>	<b>\$ 9,840,000</b>	<b>\$ 7,760,000</b>	<b>\$ 6,450,000</b>	<b>48,671,000</b>
<b>Parking</b>	Parking Ramp Maintenance and Repair	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000
	Surface Lot Rehabilitation	125,000	260,000	125,000	25,000	25,000	560,000
	South Street Parking Ramp Structural Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
	Surface Lot Camera System Upgrades	30,000	45,000	-	-	-	75,000
	<b>Parking Total</b>	<b>\$ 305,000</b>	<b>\$ 455,000</b>	<b>\$ 275,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>1,385,000</b>
<b>Transit</b>	Transit Center Office Remodel	\$ -	\$ 40,000	\$ -	\$ -	\$ -	40,000
	<b>Transit Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>40,000</b>
	<b>Enterprise Funds Totals</b>	<b>\$ 12,975,000</b>	<b>\$ 12,811,000</b>	<b>\$ 10,115,000</b>	<b>\$ 7,935,000</b>	<b>\$ 6,625,000</b>	<b>50,461,000</b>
<b>Total Projects by Year</b>		<b>\$ 31,083,769</b>	<b>\$ 30,953,067</b>	<b>\$ 23,804,382</b>	<b>\$ 27,284,607</b>	<b>\$ 23,214,800</b>	<b>\$ 136,340,625</b>

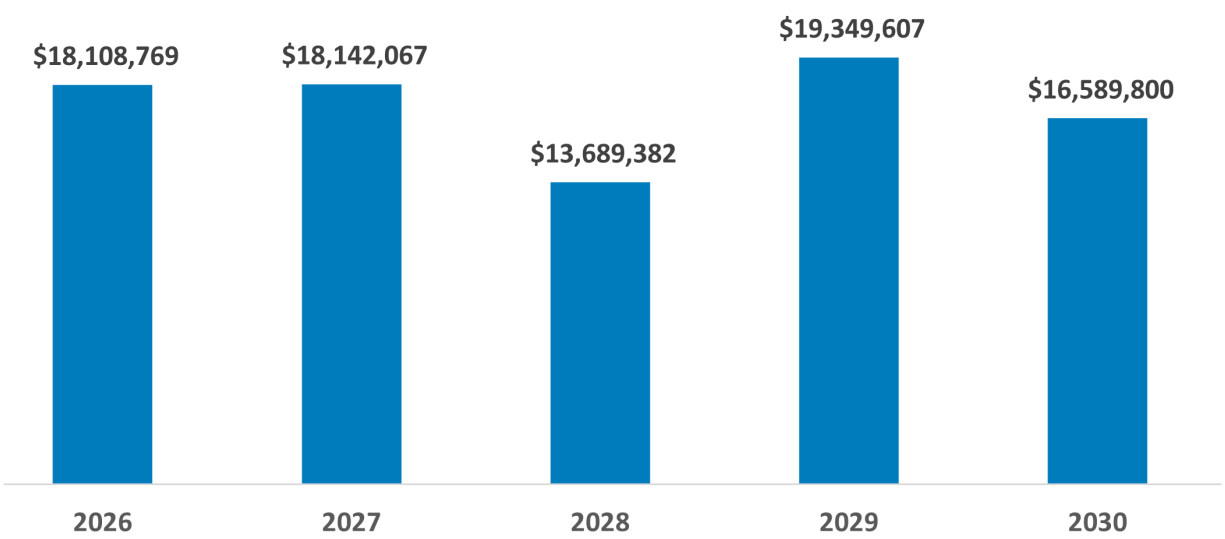
# MAJOR CAPITAL PROJECTS

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



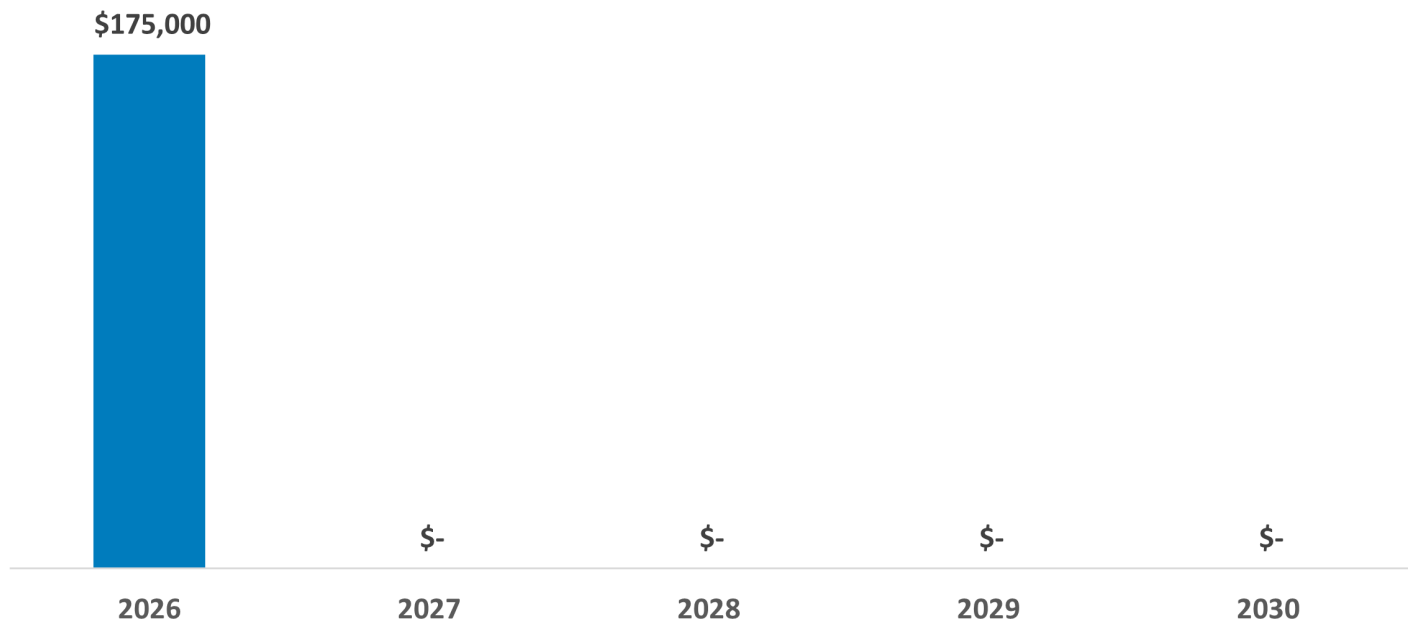




# MAJOR CAPITAL PROJECTS

## COMMUNITY DEVELOPMENT

### Community Development Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 175,000	

Project Name	Friedman Alley Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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<b>Description</b>
<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 first phase of the Friedman alley is taking place in 2025 with \$52,620 in CIP funds approved. It was anticipated this would be a 5-year phased implementation. However it is now being proposed to be completed in two years. The City was awarded a Vibrant Spaces matching grant by the Wisconsin Economic Development Corporation (WEDC) in 2025, which has a 2-year limit on expenditures. Completing the remainder of the project in 2026 will save money in the long-run and will result in completion of the project by the end of 2026. 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>

<b>Justification/ How does this Increase Service to Residents?</b>
<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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-49230	Transfer In TID 17	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-68290-XXXXX	Friedman Alley Improvements	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

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

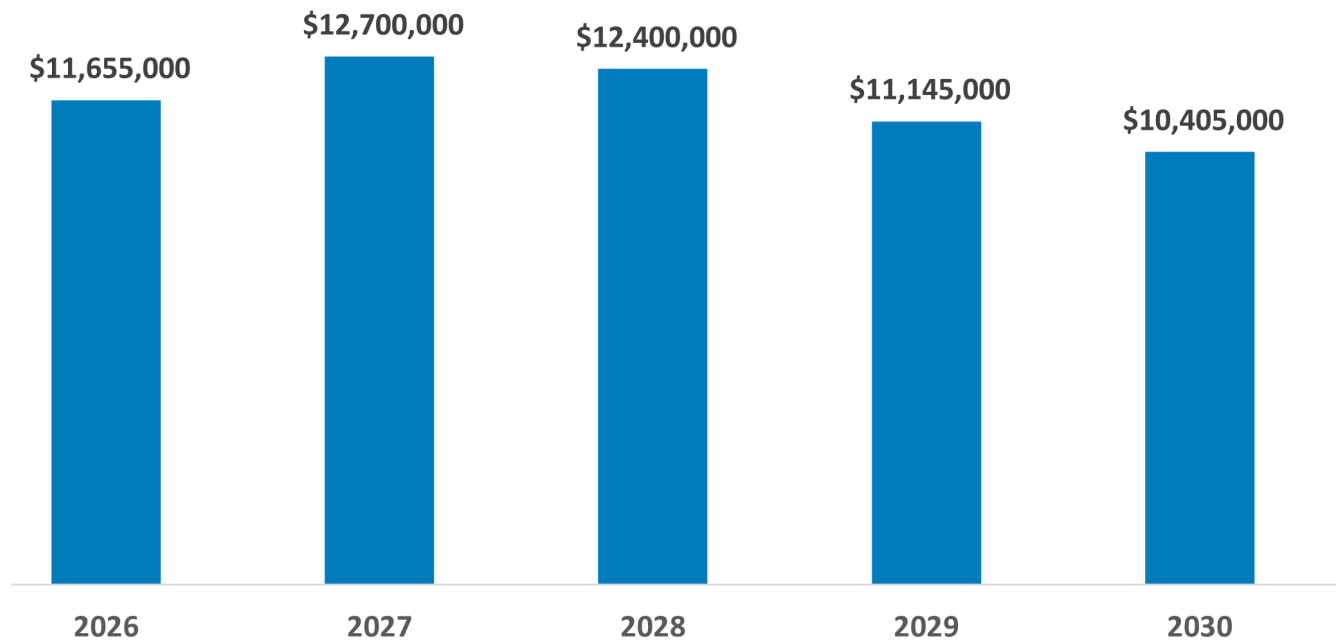




# MAJOR CAPITAL PROJECTS

## PUBLIC WORKS

### Department of Public Works Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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.

Project Name	Minor Street Reconstruction
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**Total Project Cost \$ 11,110,000**

**Date Reviewed by Engineering, Fleet, or IT 06/23/25**

Description
<p>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 2026 to 2030 include the following:</p> <p>2026 Prospect Ave. - Delafield St. to NW Barstow St.   Bidwell Ave. – Delafield St. to NW Barstow St. Davidson Rd. - Hillcrest Dr. to City Limits Williams St. - Maple Ave. to Grand Ave.</p> <p>2027 Waverly Pl - Newhall Ave. to College Ave.   Wood St. - Waverly Pl. to West Ave. S. Charles St. - Newhall Ave. to College Ave.</p> <p>2028 NONE</p> <p>2029 Ellis St. - Midland Ave. to Commerce St.   Pearl St. - Commerce St. to STH 59   Commerce St. - Ellis St. to Pearl St.</p> <p>2030 N. Greenfield Ave. - Racine Ave. to E. Broadway</p> <p>The City currently has a backlog within the Minor Reconstruction Program of \$43.4 Million (2025 Dollars) of streets that fall below a Pavement Condition Index (PCI) of 60 and are at the end of their life cycle.</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 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.</p>

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 2,260,000	\$ -	\$ -	\$ 3,710,000	\$ 1,130,000	\$ 7,100,000
0400-3917-49230	TID 17	\$ 1,750,000	\$ 2,260,000	\$ -	\$ -	\$ -	\$ 4,010,000
<b>Total</b>		<b>\$ 4,010,000</b>	<b>\$ 2,260,000</b>	<b>\$ -</b>	<b>\$ 3,710,000</b>	<b>\$ 1,130,000</b>	<b>\$ 11,110,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Prospect Ave. and Bidwell Ave.	\$ 990,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000
0400-3399-68290-26MXX	Davidson Rd.	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000
0400-3399-68290-26MXX	Williams St.	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
0400-3399-68290-XXXXX	Minor Street Reconstruction	\$ -	\$ 2,260,000	\$ -	\$ 3,710,000	\$ 1,130,000	\$ 7,100,000
<b>Total</b>		<b>\$ 4,010,000</b>	<b>\$ 2,260,000</b>	<b>\$ -</b>	<b>\$ 3,710,000</b>	<b>\$ 1,130,000</b>	<b>\$ 11,110,000</b>

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.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 10,295,000	

Project Name	Asphalt Street Resurfacing
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Date Reviewed by Engineering, Fleet, or IT	06/25/25
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<b>Description</b>
<p>The Resurfacing of Asphalt 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.</p> <p>Streets currently planned for the 2026-2030 Resurfacing Program include the following:</p> <p>2026 N. Porter Ave - E Broadway to Frederick St   Hillside Dr - Porter Ave to City Limits   Harris Dr - Porter Ave to Hillside Dr Pebble Valley Rd - University Dr to Woodburn Rd   Woodburn Rd - Pebble Valley Rd to Grandview Blvd Willowood Dr - Woodburn Rd to End   Easy St - Cherrywood Dr to N. Grandview Blvd   Cherrywood Dr - Cherrywood Ct to Sunkist Ave Oaklawn Ave - West End Rd to Pleasant View Ave   Norton Ave - West End Rd to Pleasant View Ave   West End Rd - Easy St to Sunkist Ave Mapleton Ct - Pleasant View Ave to Grandview Blvd   Cherrywood Ct - Entire   Emerald Ct - Entire   Royal Ct - Entire</p> <p>2027 Dover Dr - Entire   Cheviot Chase - Racine Ave to Dover Dr   Sheffield Rd - Racine Ave to Dover Dr   Larchmont Dr - Tenny Ave to Heyer Dr Sweetbriar Dr - Larchmont Dr to Downing Dr   Sweetbriar Ct - Entire   Downing Dr - Wedgewood Dr to Lynne Dr Ayrshire Ln - Larchmont Dr to Downing Dr   Seitz Dr - Larchmont Dr to Downing Dr   Heyer Dr - Larchmont Dr to Cavalier Dr</p> <p>2028 Burr Oak Blvd - Oakdale Dr to Chapman Dr   Dixie Dr - Entire 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</p> <p>2029 W Moreland Blvd - Summit Ave to Delafield St   N Hine Ave - Cumberland Dr to W Moreland Blvd   Hawthorn Ct - Entire Madison St - Kilps Dr to Randall St   Cecilia Ct - Entire</p> <p>2030 Available upon request</p>

<b>Justification/ How does this Increase Service to Residents?</b>
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.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-42430	LRIP Grant	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 300,000
0400-3399-46480	Subdivider Applied	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
0400-3399-49110	10-yr GO Debt	\$ 2,540,000	\$ 2,130,000	\$ 1,140,000	\$ 2,540,000	\$ 1,545,000	\$ 9,895,000
Total		\$ 2,590,000	\$ 2,330,000	\$ 1,140,000	\$ 2,690,000	\$ 1,545,000	\$ 10,295,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	2026 Street Resurfacing	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000
0400-3399-68290-26MXX	2026 Crack-Filling	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0400-3399-68290-XXXXX	Street Resurfacing	\$ -	\$ 2,080,000	\$ 940,000	\$ 2,490,000	\$ 1,345,000	\$ 6,855,000
0400-3399-68290-XXXXX	Crack-Filling	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000
Total		\$ 2,590,000	\$ 2,330,000	\$ 1,140,000	\$ 2,690,000	\$ 1,545,000	\$ 10,295,000

<b>Operational Impact/Other</b>
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 2026-2030

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.
<b>Total Project Cost \$ 3,250,000</b>	

<b>Project Name</b>	<b>Concrete Pavement Rehabilitation</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	<b>06/23/25</b>
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<b>Description</b>
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 2026 include the following: Airport Road - Moreland Blvd to Northview Rd Lee Court - Roberta Ave. to end Pearl Street - Frederick St to Commerce St

<b>Justification/ How does this Increase Service to Residents?</b>
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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
0400-3399-43260	Street Permit Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Total</b>		<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,250,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Concrete Slab & Joint Repair	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000
<b>Total</b>		<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 3,250,000</b>

<b>Operational Impact/Other</b>
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 2026-2030

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 \$ 1,360,000	

Project Name	Alley Reconstruction
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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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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 2026 to 2030 include the following:</p> <p>2026 - Alley #41 - Bordered by Wabash, Scott, Frame, Grand Alley #34 - Bordered by Grand, Wilson, Scott, Harrison</p> <p>2027 - Alley #97 - Bordered by Wisteria, Fox Point, Oakdale</p> <p>2028 -</p> <p>2029 - Alley #83 - National, Greenfield, Main, Genesee</p> <p>2030 -</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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ -	\$ 380,000	\$ -	\$ 390,000	\$ -	\$ 770,000
0400-3917-49230	TID 17	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
Total		\$ 590,000	\$ 380,000	\$ -	\$ 390,000	\$ -	\$ 1,360,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Alley 34 and Alley 41 Reconstruction	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
0400-3399-68290-XXXXX	Alley Reconstruction	\$ -	\$ 380,000	\$ -	\$ 390,000	\$ -	\$ 770,000
Total		\$ 590,000	\$ 380,000	\$ -	\$ 390,000	\$ -	\$ 1,360,000

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 2026-2030

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 \$ 150,000	

Project Name	Upgrade of Street Lighting Systems
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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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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?	<p>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. It is planned to replace the following lighting cabinets in 2026:</p> <p>Silvernail Rd. E. Main St. and Perkins Ave. Grandview Blvd. and N. Northview Rd.</p>
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Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Total		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Upgrade of Street Lights/Cabinets	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Total		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

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 2026-2030

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 \$ 3,260,000	

Project Name	Traffic Signal Upgrade Construction
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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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Description
<p>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, approx. 50 years, a traffic signal, in it's entirety, will be replaced when the street is reconstructed, but interim upgrades are needed in the 20 year timeframe. The traffic signals currently planned for this program in years 2026 to 2030 include the following:</p> <p>2026 - N. Moreland Blvd. and Michigan Ave.                  2027 -                  2028 - W. St. Paul Ave. and S. Moreland Blvd.                  2029 - Oakland Ave. and Lincoln Ave.                  2030 - Kossow Rd. and Menards Entrance</p>

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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 710,000	\$ -	\$ 890,000	\$ 780,000	\$ 880,000	\$ 3,260,000
Total		\$ 710,000	\$ -	\$ 890,000	\$ 780,000	\$ 880,000	\$ 3,260,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	N. Moreland Blvd. & Michigan Ave. Traffic Signal	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ 710,000
0400-3399-68290-XXXXX	Traffic Signal Upgrades	\$ -	\$ -	\$ 890,000	\$ 780,000	\$ 880,000	\$ 2,550,000
Total		\$ 710,000	\$ -	\$ 890,000	\$ 780,000	\$ 880,000	\$ 3,260,000

Operational Impact/Other
<p>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.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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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 69 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 2026 request is the same as the previous years of 2020 through 2025.

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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	City-Wide EVP System Upgrades and Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 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 2026-2030

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 \$ 9,450,000	

Project Name	City-Wide Flood Mitigation and Improvements
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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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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. The areas currently planned for this program in years 2026 to 2030 include the following:</p> <p>2026 - Design only                  2027 - Area 8 - S Grand Ave from Debbie Dr to Rivera Dr                  2028 - Area 4 - Harding Ave                  2029 - Design only                  2030 - Area 10 Phase 1 - Merrill Crest Park Area</p> <p>The work within Area 8 planned for 2027 will include the installation of new storm sewer along S. Grand Avenue from Debbie Dr. to Rivera Dr. This storm sewer installation will reduce or alleviate flooding primarily at the intersection of Debbie Dr. and Garfield Ave. The additional stormwater conveyance will also provide benefit to the east side of Area 8 and S. West Ave. as well. In addition, sump pump collector(s) will be installed with the new storm sewer work along S. Grand Ave.</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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 80,000	\$ 2,240,000	\$ 2,330,000	\$ 150,000	\$ 4,650,000	\$ 9,450,000
Total		\$ 80,000	\$ 2,240,000	\$ 2,330,000	\$ 150,000	\$ 4,650,000	\$ 9,450,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Area 8 Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
0400-3399-68290-XXXXX	Flood Mitigation Design	\$ -	\$ 160,000	\$ -	\$ 150,000	\$ 190,000	\$ 500,000
0400-3399-68290-XXXXX	Flood Mitigation Construction	\$ -	\$ 2,080,000	\$ 2,330,000	\$ -	\$ 4,460,000	\$ 8,870,000
Total		\$ 80,000	\$ 2,240,000	\$ 2,330,000	\$ 150,000	\$ 4,650,000	\$ 9,450,000

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 2026-2030

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jonathan Schapekahm
Useful Life	25
Category	Other
Priority	

Project Name	Storm Water Pond Rehabilitation
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**Total Project Cost \$ 3,020,000**

**Date Reviewed by Engineering, Fleet, or IT 06/25/25**

### 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. Since the original construction of these ponds, no major structural work has been completed. The stormwater ponds currently planned for this program in years 2026 to 2030 include the following:

2026 - Patrick Pond  
Summit Woods Pond  
2027 - River's Crossing Pond  
2028 -  
2029 - Big Bend Pond  
2030 - River Valley Rd. Pond

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 1,850,000	\$ 320,000	\$ -	\$ 400,000	\$ 450,000	\$ 3,020,000
	<b>Total</b>	<b>\$ 1,850,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 3,020,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Patrick Pond and Summit Woods Pond	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
0400-3399-68290-XXXXX	Storm Water Pond Rehab.	\$ -	\$ 320,000	\$ -	\$ 400,000	\$ 450,000	\$ 1,170,000
	<b>Total</b>	<b>\$ 1,850,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 3,020,000</b>

### 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 2026-2030

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jon Weinkauff
Useful Life	10 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,925,000	

Project Name	Municipal Garage Rehabilitation
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Date Reviewed by Engineering, Fleet, or IT	06/25/25
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Description
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.

Justification/ How does this Increase Service to Residents?
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.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 925,000	\$ 1,000,000	\$ 3,925,000
Total		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 925,000	\$ 1,000,000	\$ 3,925,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68220-26MXX	Municipal Garage Roof Repair and HVAC Upgrades	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0400-3399-68220-XXXXX	Municipal Garage Rehabilitation	\$ -	\$ -	\$ 1,000,000	\$ 925,000	\$ 1,000,000	\$ 2,925,000
Total		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 925,000	\$ 1,000,000	\$ 3,925,000

Operational Impact/Other
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.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 300,000	

Project Name	West Avenue Landfill Equipment and Piping Upgrade
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Date Reviewed by Engineering, Fleet, or IT	06/25/25
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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.
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Justification/ How does this Increase Service to Residents?	The Landfill piping and mechanicals are over 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.
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Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	West Avenue Landfill Equipment & Piping Upgrade	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Operational Impact/Other	Upgrading and maintaining the Landfill Gas Recovery System is a requirement of the DNR.
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 4,420,000	

Project Name	North Street & W. St. Paul Avenue 2-Way Conversion Phase 2
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Date Reviewed by Engineering, Fleet, or IT	06/25/25
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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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ 4,420,000
Total		\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ 4,420,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	St. Paul / North St. Two-Way Conversion Phase 2	\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ 4,420,000
Total		\$ -	\$ 4,420,000	\$ -	\$ -	\$ -	\$ 4,420,000

### 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 2026-2030

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 \$ 6,050,000	

Project Name	Major Street Reconstruction
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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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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 2026 to 2030 include the following:</p> <p>2026 NONE 2027 NONE 2028 N. University Drive - Summit Ave. to Northview Rd. 2029 NONE 2030 NONE</p>
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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>
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ -	\$ -	\$ 4,550,000	\$ -	\$ -	\$ 4,550,000
0400-3399-42582	LRIP Grant	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Total		\$ -	\$ -	\$ 6,050,000	\$ -	\$ -	\$ 6,050,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	Major Street Reconstruction	\$ -	\$ -	\$ 6,050,000	\$ -	\$ -	\$ 6,050,000
Total		\$ -	\$ -	\$ 6,050,000	\$ -	\$ -	\$ 6,050,000

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>
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	DPW
Dept. Head	Alex Damien
Project Contact	Jonathan Schapekahm
Useful Life	15 Years
Category	OTHER
Priority	2 - SHOULD be done this year for optimal performance or savings.

Project Name	Storm Sewer Extension Projects
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**Total Project Cost \$ 1,090,000**

**Date Reviewed by Engineering, Fleet, or IT 06/25/25**

### 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. The areas currently planned for this program in years 2026 to 2030 include the following:

2026 -  
2027 -  
2028 - Carpenter Place  
2029 - Western Avenue and Garven Court  
2030 -

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ -	\$ -	\$ 240,000	\$ 850,000	\$ -	\$ 1,090,000
	<b>Total</b>	\$ -	\$ -	\$ 240,000	\$ 850,000	\$ -	\$ 1,090,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	Storm Sewer Extension Projects	\$ -	\$ -	\$ 240,000	\$ 850,000	\$ -	\$ 1,090,000
	<b>Total</b>	\$ -	\$ -	\$ 240,000	\$ 850,000	\$ -	\$ 1,090,000

### 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 2026-2030

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 \$ 500,000	

Project Name	New Traffic Signal Construction
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Date Reviewed by Engineering, Fleet, or IT	06/23/25
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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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Total		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	Madison St. and Moreland Blvd.	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Total		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

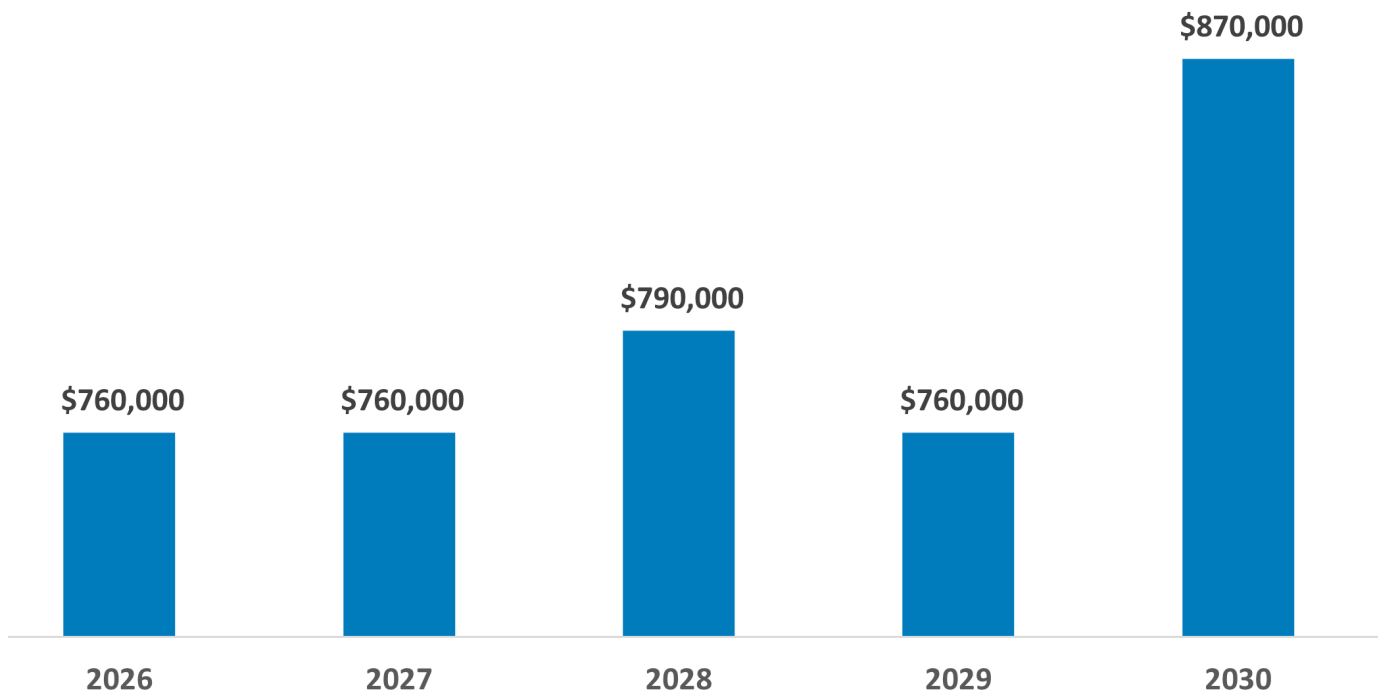
Operational Impact/Other
The City maintains all traffic signals under its jurisdiction. Addition of one more traffic signal will require minimal increase in maintenance effort or expenditure of maintenance funds.



# MAJOR CAPITAL PROJECTS

## ENGINEERING

### Engineering Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	DPW - Engineering
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 \$ 1,250,000	

Project Name	Asphalt Street Repairs (Utility)
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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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Description	Funding allows for replacement of deteriorated sections of asphalt streets 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 15-20 years.
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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.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-43260	Street Permit Fees	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	Asphalt Street Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

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.
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 1,040,000	

Project Name	Bridge Inspection & Repair
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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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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>2026 - Barstow St  2027 - N. Prairie Ave  2028 - Madison Street West  2029 - Madison Street East  2030 - Wisconsin Avenue</p>
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr GO Debt	\$ 180,000	\$ 180,000	\$ 210,000	\$ 180,000	\$ 290,000	\$ 1,040,000
Total		\$ 180,000	\$ 180,000	\$ 210,000	\$ 180,000	\$ 290,000	\$ 1,040,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-XXXXX	Bridge Inspection & Repair	\$ 180,000	\$ 180,000	\$ 210,000	\$ 180,000	\$ 290,000	\$ 1,040,000
Total		\$ 180,000	\$ 180,000	\$ 210,000	\$ 180,000	\$ 290,000	\$ 1,040,000

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

## 5-Year Community Investment Program 2026-2030

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.
<b>Total Project Cost \$ 1,600,000</b>	

<b>Project Name</b>	<b>Sidewalk Replacement - Annual</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	<b>06/24/25</b>
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### Description

Funding allows for the replacement of tree damaged and condemned sidewalk as well as 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?

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. The length of time for the program to complete the entire City is directly related to the allocated budget for the program, however, the longer cycle length has raised concerns from residents and stakeholders and also causes a large amount of maintenance work for the City DPW to maintain temporary asphalt patches.

Any 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 will be funded by the requesting property owner. Following the replacement, property owners are invoiced to cover the cost of the replacement.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr Debt	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
0400-3399-46110	Special Assess. - Deferred	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total</b>		<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,600,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26MXX	Sidewalk Replace. City Funded	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
0400-3399-68290-26MXX	Sidewalk Replace. Assessment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>Total</b>		<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,600,000</b>

### Operational Impact/Other

Less patching will be required by the Department of Public Works after the condemned sidewalks are replaced.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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.
<b>Total Project Cost \$ 50,000</b>	

<b>Project Name</b>	<b>Street Lighting Upgrade</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	<b>06/24/25</b>
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<b>Description</b>	Funding allows for the upgrade and routine maintenance that is required on the City's street light system.
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<b>Justification/ How does this Increase Service to Residents?</b>
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.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68290-26EXX	Street Lighting Upgrade & Maint.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

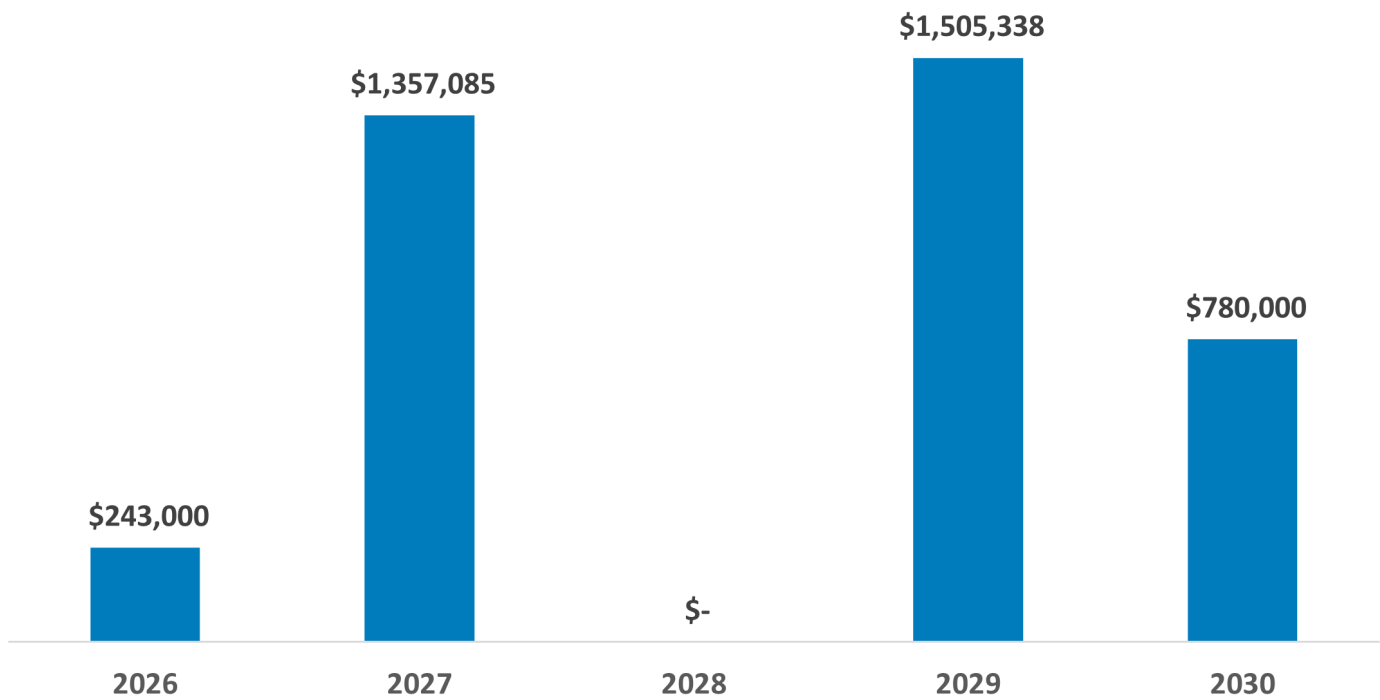
<b>Operational Impact/Other</b>
Upgrading and maintaining the street light system will reduce the amount of unexpected emergency repairs by the City Department of Public Works.



# MAJOR CAPITAL PROJECTS

## FIRE

### Fire Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	
Category	Buildings
Priority	
Total Project Cost \$ 195,000	

Project Name	Fire Station Teleconference Equipment
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
Significant updates were made to our AV infrastructure, mirroring the City Hall model at that time, which featured Solstice/Crestron-based systems. This consistency was expected to enhance reliability and support. However, IT identified persistent reliability and performance issues with Solstice, in addition to unsustainable long-term maintenance costs. Currently we face regular AV disruptions across key operational rooms, IT and Communications recommend phasing out Solstice solutions. City Hall has successfully transitioned to Microsoft Teams Rooms, citing seamless integration with existing Microsoft services. This plan includes St. 1 Large Conference room and training room in 2026 and the small conference room at St. 1 along with the training rooms at Stations 2,3,4,5 in 2027.

Justification/ How does this Increase Service to Residents?
We believe this transition will provide both cost savings and operational efficiency and should be prioritized for implementation before the end of the current licensing cycle.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 105,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 195,000
Total		\$ 105,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 195,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Teleconference - Station 1	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
0400-2299-68220-XXXXX	Teleconference - Stations 2-5	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Total		\$ 105,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 195,000

Operational Impact/Other

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	25 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
<b>Total Project Cost \$ 2,713,000</b>	

Project Name	Training/Recycling Center Repairs
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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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. In 2029, 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 2030, 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 30,000	\$ 1,158,000	\$ -	\$ 1,355,000	\$ 170,000	\$ 2,713,000
Total		\$ 30,000	\$ 1,158,000	\$ -	\$ 1,355,000	\$ 170,000	\$ 2,713,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Architectural & Engineering	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0400-2299-68220-XXXXX	Roof Replacement	\$ -	\$ 1,158,000	\$ -	\$ -	\$ -	\$ 1,158,000
0400-2299-68220-XXXXX	Demo Pollution System and Stack Bases	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
0400-2299-68220-XXXXX	Metal Cladding	\$ -	\$ -	\$ -	\$ 608,000	\$ -	\$ 608,000
0400-2299-68220-XXXXX	Electrical Work	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ 486,000
0400-2299-68220-XXXXX	Masonry Repair	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ 61,000
0400-2299-68220-XXXXX	Training Equip / Props	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
Total		\$ 30,000	\$ 1,158,000	\$ -	\$ 1,355,000	\$ 170,000	\$ 2,713,000

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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	10 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 15,000	

Project Name	Fire Station 1 Sign Repair
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
The current sign at Fire Station One is showing significant aging and damage, which detracts from its visibility and effectiveness in communicating the station's presence to the community. Faded lettering and deteriorating materials not only compromise the sign's aesthetic appeal but also hinder its legibility, especially in emergencies when clear information is crucial.

Justification/ How does this Increase Service to Residents?
Replacing the sign is necessary to ensure that it accurately represents the fire department's commitment to safety and service, while also enhancing the overall appearance of the station.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Garage Door Lighting	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Operational Impact/Other
Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	10 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 22,000	

Project Name	Garage Door Warning Lights Systems
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
Garage door strikes with moving apparatus have been an issue for many years in the fire service. The standard safety devices installed on the doors do not prevent all accidents from occurring. The photo eyes are in the best possible placement for the vehicles that occupy that bay, however, they are not always able to stop and retract the door in time. Our apparatus are being built with more safety features for rollover protection which can increase the number of blind spots to see garage door movement. Ladder trucks and engines have increased in height, which allows for only about 1 foot of clearance from the bottom of a fully opened door to the top of the ladder, leaving a very small margin of error if the door comes down while the vehicle is moving. The request for full-height garage door warning lights that have multiple visual indicator capabilities will greatly reduce, if not eliminate, these occurrences. This project was originally budgeted for in 2024. Due to changes in technology, our current door openers have been discontinued and the parts for the openers are obsolete, we will need to replace the door openers at the time of the lighting installation. We are requesting additional funding to complete this project.

Justification/ How does this Increase Service to Residents?
When a strike occurs, the apparatus and door are normally placed out of service for evaluation for damage and safe continued operation. If this occurs while responding to a call, another apparatus needs to be dispatched, delaying the response time. The cost of the repair/replacement for both the door and the vehicle in one strike may far exceed that of outfitting each door with these warning lights. The system will act as visual warning system to the driver when they are unable to see the door itself.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Garage Door Lighting	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Total		\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Operational Impact/Other
Failure to perform needed updates and maintenance of the building can lead to higher repair costs in the future.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
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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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
The Department is requesting to budget funds 2026 and 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000
Total		\$ 35,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 71,000	

Project Name	Fire Station #2 Paint and Carpet Replacement
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
The Department is requesting funding for repair and replacement of toilets at St. 1. Additionally a placeholder to budget funds in 2027 to paint and replace carpeting in high traffic areas at Fire Station #2. The Department has identified this project as part of its maintenance plan. In addition, 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 on-going maintenance plan to replace the carpet

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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ 36,000	\$ 35,000		\$ -	\$ -	\$ 71,000
Total		\$ 36,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 71,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Painting	\$ -	\$ 12,000		\$ -	\$ -	\$ 12,000
0400-2299-68220-XXXXX	Carpet	\$ -	\$ 20,000		\$ -	\$ -	\$ 20,000
0400-2299-68220-XXXXX	Shower Coating / Replacement	\$ 36,000	\$ 3,000		\$ -	\$ -	\$ 39,000
Total		\$ 36,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 71,000

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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
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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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	20 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 89,423	

Project Name	Fire Station Commercial Kitchen Appliances
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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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. Additionally, the Department is requesting a placeholder to budget funds in 2030 to replace the Commercial

### Justification/ How does this Increase Service to Residents?

This project is being planned to reduce operational expenses and maintain the building.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 50,000	\$ 89,423
Total		\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 50,000	\$ 89,423

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	HVAC Units	\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 50,000	\$ 89,423
Total		\$ -	\$ 24,085	\$ -	\$ 15,338	\$ 50,000	\$ 89,423

### 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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
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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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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Description
In 2029, 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Total		\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	15 Years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 60,000	

Project Name	Fire Station Parking Lot Asphalt Replacement
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Date Reviewed by Engineering, Fleet, or IT	07/01/25
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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 3 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68220-XXXXX	Asphalt Replacement	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

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 2026-2030

Department	Fire Department
Dept. Head	Robert Goplin
Project Contact	Tim Fleming
Useful Life	N/A
Category	Land
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 500,000	

Project Name	Station 4 Land Acquisition
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Date Reviewed by Engineering, Fleet, or IT	
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Description	Currently, First Station 4 is located on, and is surrounded by, land owned by Waukesha County. The County is investigating future development opportunities for the land surrounding the fire station parcel that may lead to the relocation of the Fire Station.
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Justification/ How does this Increase Service to Residents?	This is being added as a placeholder due to the future development of the County owned land that encompasses St. 4 and the area surrounding it.
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Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

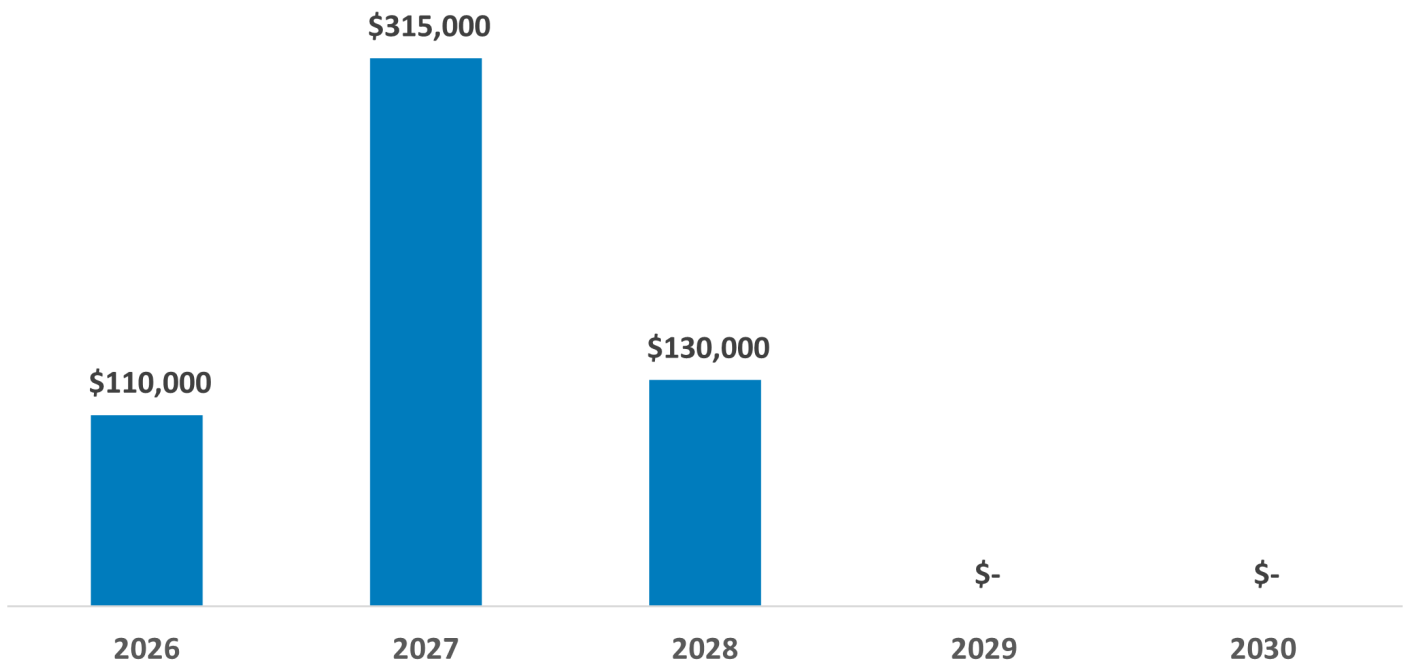
Operational Impact/Other	This relocation would include discussions on increasing access to the airport as well as improving response times.
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# MAJOR CAPITAL PROJECTS

## LIBRARY

### Library Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Library
Dept. Head	Bruce Gay
Project Contact	John Klima
Useful Life	15 years
Category	Building
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 35,000	

Project Name	Additional Security Cameras for Library
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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Description
There are areas in the building that cannot be seen with the existing camera system. Library security staff worked with Baycom to identify where additional cameras needed to be installed and other places where camera angles could be adjusted or cameras moved to location with more thorough coverage of the building. In total, ten cameras would be added to the system. The original quote was for \$25,000, but there is a price increase to equipment happening in June of 2025.

Justification/ How does this Increase Service to Residents?
Having complete coverage of the building increases the security of the Library for both patrons and staff.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Security Cameras	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Operational Impact/Other

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	30 years
Category	Building
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 40,000	

Project Name	Outdoor Library Sign
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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Description
The exterior sign for the library was installed when the main entrance was on Carroll Street. Most visitors now come through a drive on Maple Street. The library proposes to replace the old sign with a new illuminated one on the corner at Maple and Carroll. This will better direct people to the library and promote it as people drive past.

Justification/ How does this Increase Service to Residents?
This makes the library easier to find for the public.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Library Sign	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Operational Impact/Other

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	30 years
Category	Buildings
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 35,000	

Project Name	Public bathroom remodel
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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Description
The first floor bathrooms in the library are not ADA accessible. This project would make them accessible for the public.

Justification/ How does this Increase Service to Residents?
Creating accessible public spaces makes the library more useful for all residents.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Public Bathrooms remodel	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Operational Impact/Other



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 140,000	

Project Name	Administrative Area Space Needs Study and Renovation
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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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 yet-to-be-completed space needs study funded in 2024 to determine the best possible use of the staff area in the library and solid costs. Following this, in 2027, 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Total		\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Administrative Renovation	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Total		\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

Operational Impact/Other
None.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	20 years
Category	Building
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 175,000	

Project Name	Children's Area Revitalization
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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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 in some areas needs to be refreshed, including the toddler play area and shelving as use of the collection has evolved. The library has a grant from the Bridges Library System to complete a planning design study to be done later in 2025. When this plan is complete the library will revise its budget for the 2027 year to complete the project.

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

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total		\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Children's Carpet	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total		\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Operational Impact/Other
None.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Library
Dept. Head	Bruce Gay
Project Contact	Therese Lyons
Useful Life	25 years
Category	Building
Priority	2 - SHOULD be done this year for optimal performance or savings.
Total Project Cost \$ 130,000	

Project Name	Window Replacement
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Date Reviewed by Engineering, Fleet, or IT	06/26/25
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Description
<p>This project was initially scheduled for 2025. Final costs will be determined by a complete study of the window conditions in 2027. 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.</p>

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

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-49110	10-yr GO Debt		\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
Total		\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68220-XXXXX	Window Replacement		\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
Total		\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000

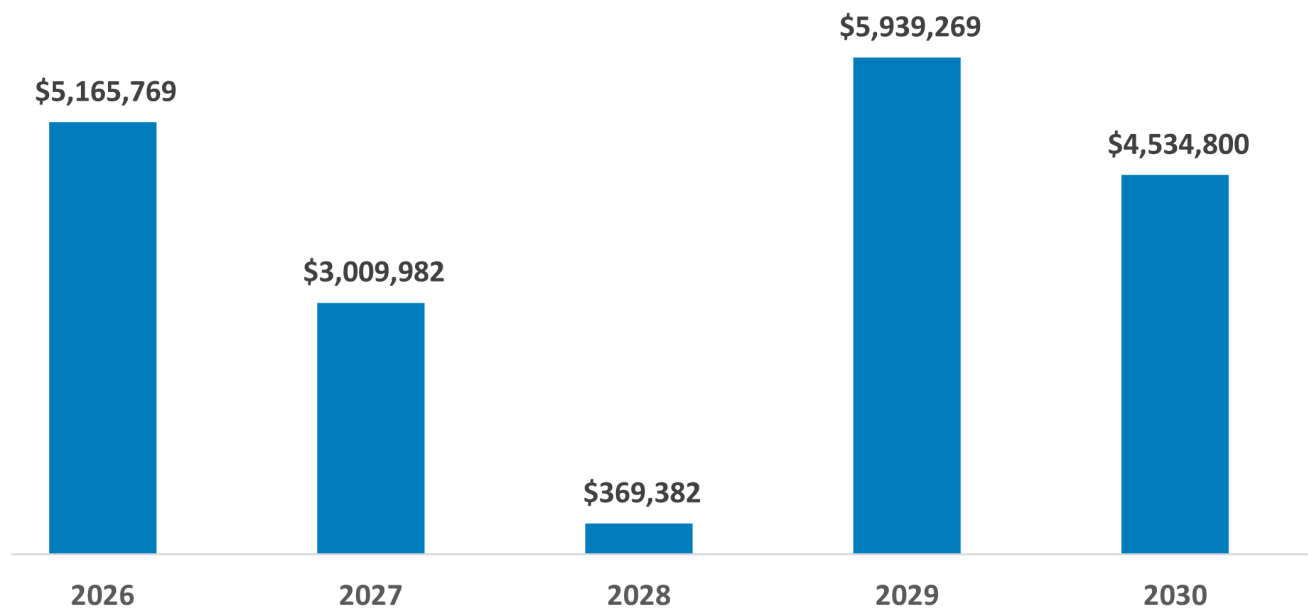
Operational Impact/Other
<p>None. Some decreased use of utilities due to increased energy efficiency.</p>



# MAJOR CAPITAL PROJECTS

## PARKS, RECREATION AND FORESTRY

### Parks, Rec. and Forestry Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Travis McFarland
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 2,364,382</b>	

<b>Project Name</b>	<b>Playground Improvements / Surfacing</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>
Greenway Terrace Park playground has served our citizens for over 28 years. The facilities are aged and worn, and are highly utilized by the neighborhood and the community. Greenway Terrace playground was constructed in 1997. Many parts have been discontinued, making repairs difficult.

<b>Justification/ How does this Increase Service to Residents?</b>
The Greenway Terrace playground is 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. <b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 146,038	\$ 570,000	\$ 329,382	\$ 492,000	\$ 480,000	\$ 2,017,420
0400-5529-42580	CDBG	\$ 128,962	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ 328,962
0400-5529-49220	Impact Fees tr. from Sp. Rev.	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ 610,000</b>	<b>\$ 369,382</b>	<b>\$ 550,000</b>	<b>\$ 560,000</b>	<b>\$ 2,364,382</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Buchner	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000
0400-5529-68290-XXXXX	Greenway Terrace	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
0400-5529-68290-XXXXX	Merrill Crest	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
0400-5529-68290-XXXXX	Fox River Parkway South	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
0400-5529-68290-XXXXX	Heyer	\$ -	\$ -	\$ 369,382	\$ -	\$ -	\$ 369,382
0400-5529-68290-XXXXX	Phoenix Heights	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
0400-5529-68290-XXXXX	Cutler	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
0400-5529-68290-XXXXX	Fox River Parkway North	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ 610,000</b>	<b>\$ 369,382</b>	<b>\$ 550,000</b>	<b>\$ 560,000</b>	<b>\$ 2,364,382</b>

<b>Operational Impact/Other</b>
Most of this work would be done with 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 2026-2030

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.

Project Name	Athletic Facility Improvements
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**Total Project Cost \$ 4,965,575**

Date Reviewed by Engineering, Fleet, or IT

### Description

**Mindiola Complex:** The popular Mindiola Park Sports Complex, per site master plan, currently consists of two (2) lighted full-sized synthetic turf athletic fields and two (2) large parking lots that support a variety of "field sport" activities, namely soccer and lacrosse. Proposed for 2026 is the addition of a Park Pavilion facility that would provide needed restroom (currently portable toilets), concessions, and indoor rental space services to accommodate current (high) and future (growing) user demand.

**Prairie Park Tennis:** 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 Complex:** The complex has outgrown its useful life and capacity as demand has increased over the years. This will ensure the future of the complex and viability for many years. The renovations will be phased and would include artificial turf infields, irrigation system, outfield fencing, a restroom and concession building, a maintenance building, pavement repairs to ensure ADA accessibility and reconstructed parking lots with lighting.

**WRO Complex:** 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?

**Mindiola Soccer Complex:** Currently the Complex is utilized by 15 different local/area user groups and organizations, ranging from State Cup Club Soccer play-offs, WIAA High School Soccer games, High School & Club Lacrosse programs, and home to the WPRF Youth Soccer Program.

Program Participation: In addition to the various user group rentals (above), the Complex supports annually over 140 WPRF youth soccer teams (approximately 1,700 annual enrollments). A typical "game day" Saturday draws an estimated 2,600 patrons utilizing the park.

Revenue Generation: Projected 2025 Complex Total Revenue - \$220,500. The addition of concessions and rentable space would create two new revenue streams to aid in addressing FMP initiatives.

Customer Feedback: The top improvement request from residents/users is the need for standard permanent restroom facilities (currently dependent on portable toilets). A close second request is the demand for food/beverage concession services. In addition, facility users (field renters in particular) have expressed high interest in the availability of rentable indoor building space.

**Prairie Tennis:** 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. Turf infields would dramatically reduce the level of "rainouts".

**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: Financial Sustainability, People-Centered Development, Engaged Community.*

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 1,315,075	\$ 800,000	\$ -	\$ -	\$ 1,258,000	\$ 3,373,075
0400-5529-48410	Private Donations	\$ 242,500	\$ -	\$ -	\$ -	\$ 50,000	\$ 292,500
0400-5529-49220	Impact Fees	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0400-5529-48410	Sponsorships	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	<b>Total</b>	<b>\$ 2,557,575</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,308,000</b>	<b>\$ 4,965,575</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Mindiola Restrooms & Pavilion	\$ 2,352,575	\$ -	\$ -	\$ -	\$ -	\$ 2,352,575
0400-5529-68290-XXXXX	Prairie Tennis Courts Lights	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
0400-5529-68290-XXXXX	WRO Improvements	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
0400-5529-68290-XXXXX	Frame Park Baseball Renovation	\$ 25,000	\$ -	\$ -	\$ -	\$ 440,000	\$ 465,000
0400-5529-68290-XXXXX	Saratoga Complex Renovation	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 823,000	\$ 1,923,000
	<b>Total</b>	<b>\$ 2,557,575</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,308,000</b>	<b>\$ 4,965,575</b>

### Operational Impact/Other

**Mindiola Soccer Fields:** Significant new revenue streams would be realized through the addition of concession services and year-round rentable indoor space (would off-set operational costs). In addition, the cost associated with renting portable toilets would be greatly reduced. Most importantly, user satisfaction with the park would be further enhanced.

**Prairie Tennis:** 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 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	10 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 175,000</b>	

<b>Project Name</b>	<b>Tennis/Pickleball Court Improvements - Resurfacing</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>	All tennis and pickleball 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.
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<b>Justification/ How does this Increase Service to Residents?</b>	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. <b>City Strategic Plan Focus:</b> People-Centered Development, Financial Sustainability, Engaged Community.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXX	Banting Pickleball (8) & Tennis Courts (1)	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

<b>Operational Impact/Other</b>	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.
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 2,044,700	

Project Name	Bike/Ped. Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p><b>U.S. DOT RAISE Grant Projects:</b> 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 &amp; 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 &amp; 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.</p> <p><b>Other Projects:</b> 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.</p>

Justification/ How does this Increase Service to Residents?
<p><b>U.S. DOT RAISE Grant Project:</b> 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.</p> <p><b>Other Projects:</b> 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.</p> <p>Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users.</p> <p>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.</p> <p><b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community, Service in Excellence, Financial Sustainability.</p>

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 279,200	\$ -	\$ -	\$ -	\$ 610,000	\$ 889,200
0400-5529-42340	RAISE Grant Federal Funding	\$ 1,116,800	\$ -	\$ -	\$ -	\$ -	\$ 1,116,800
0400-5529-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ -	\$ 38,700	\$ 38,700
Total		\$ 1,396,000	\$ -	\$ -	\$ -	\$ 648,700	\$ 2,044,700

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	RAISE Grant Planning Pedestrian Bridges - 20% City Costshare	\$ 279,200	\$ -	\$ -	\$ -	\$ -	\$ 279,200
0400-5529-68290-XXXXX	RAISE Grant Federal Funding	\$ 1,116,800	\$ -	\$ -	\$ -	\$ -	\$ 1,116,800
0400-5529-68290-XXXXX	Carroll Connection & Trailhead	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ 385,000
0400-5529-68290-XXXXX	Kisdon Hill Connector Trail	\$ -	\$ -	\$ -	\$ -	\$ 263,700	\$ 263,700
Total		\$ 1,396,000	\$ -	\$ -	\$ -	\$ 648,700	\$ 2,044,700

Operational Impact/Other
<p>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.</p> <p>Citizen interest in trail development and enhanced connectivity is highly rated and supported by the City Strategic Plan.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Tony Dombrowski
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 95,000	

Project Name	Aquatic Facility Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description	<b>Horeb Springs Aquatic Center:</b> Horeb Springs Aquatic Center opened in 2005 (20 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the pool heater ensures we are able to keep the water at the temperature recommended by State codes.
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Justification/ How does this Increase Service to Residents?	<b>Horeb Springs Aquatic Center:</b> 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.  <b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community, Financial Sustainability.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Total		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Horeb Springs Exterior Doors	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0400-5529-68290-XXXXX	Horeb Springs Pool Heater	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Operational Impact/Other	Regular ongoing maintenance and replacement of the pool equipment such as the pool heater will ensure a long life and defer more costly maintenance or repairs.
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Travis McFarland
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 226,000	

Project Name	Park Furnishings
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Date Reviewed by Engineering, Fleet, or IT	
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Description	The proposed park furnishings (bleachers, picnic tables, benches, trash receptacles, 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. <b>City Strategic Plan Focus:</b> People-Centered Development.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 58,000	\$ 40,000	\$ -	\$ -	\$ 128,000	\$ 226,000
Total		\$ 58,000	\$ 40,000	\$ -	\$ -	\$ 128,000	\$ 226,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Bleachers	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0400-5529-68290-XXXXX	Picnic Tables	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	\$ 56,000
0400-5529-68290-XXXXX	Trash Receptacles	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0400-5529-68290-XXXXX	Park ID Signs	\$ 30,000	\$ 40,000	\$ -	\$ -	\$ 35,000	\$ 105,000
Total		\$ 58,000	\$ 40,000	\$ -	\$ -	\$ 128,000	\$ 226,000

Operational Impact/Other	A replacement program of essential park furnishings (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 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Tony Dombrowski
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 267,000</b>	

<b>Project Name</b>	Park Shelter Improvements
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>
Much of the wood siding that has been repaired over the years is in need of replacement. Repair and replacement of existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance, ensuring ADA access.

<b>Justification/ How does this Increase Service to Residents?</b>
Planned replacement of the siding and masonry repairs ensures secure, weathertight facilities that are more appealing to users and rentals. 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.
<b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community, Financial Sustainability.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 78,000	\$ 72,000	\$ -	\$ -	\$ 117,000	\$ 267,000
<b>Total</b>		<b>\$ 78,000</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,000</b>	<b>\$ 267,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Hand Dryers	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0400-5529-68290-XXXXX	Access Paving	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
0400-5529-68290-XXXXX	Building Siding & Stonework	\$ 78,000	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ 222,000
<b>Total</b>		<b>\$ 78,000</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,000</b>	<b>\$ 267,000</b>

<b>Operational Impact/Other</b>
New smart board siding will eliminate the need to repaint the shelters every other year. 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 2026-2030

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 \$ 460,000	

Project Name	Tennis/Pickleball Court Reconstruction
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Date Reviewed by Engineering, Fleet, or IT	
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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). Conversion of some of the tennis courts to pickleball courts is being evaluated.

### Justification/ How does this Increase Service to Residents?

The courts at Prairie are highly utilized by the community for instructional, competitive and recreational play. Planned reconstruction ensures safe, level playing surface are provided for all users. Conversion of some of the tennis courts to pickleball courts is being considered as there is a very high demand for pickleball in the City.

**City Strategic Plan Focus:** People-Centered Development, Engaged Community, Financial Sustainability.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Total		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXX	Prairie Park (4)	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Total		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000

### 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. Conversion of some courts to popular pickleball courts would see increased usage in leagues, tournaments and rentals, as the demand is very high for pickleball courts.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Travis McFarland
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 593,194	

Project Name	Park Fencing
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p><b>Prairie Baseball &amp; Softball Fields:</b> 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><b>Saratoga:</b> The complex is in need of a renovation to expand leagues, tournaments and rentals.</p> <p><b>Other Projects:</b> 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><b>Prairie Baseball &amp; Softball Fields:</b> 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><b>Saratoga:</b> 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><b>City Strategic Plan Focus:</b> Financial Sustainability, People-Centered Development, Engaged Community.</p>

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 71,194	\$ -	\$ -	\$ -	\$ 522,000	\$ 593,194
Total		\$ 71,194	\$ -	\$ -	\$ -	\$ 522,000	\$ 593,194

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Waukesha Springs Ballfield & Perimeter	\$ -	\$ -	\$ -	\$ -	\$ 142,000	\$ 142,000
0400-5529-68290-XXXXX	Saratoga Complex	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
0400-5529-68290-XXXXX	Prairie Baseball & Softball	\$ 71,194	\$ -	\$ -	\$ -	\$ -	\$ 71,194
Total		\$ 71,194	\$ -	\$ -	\$ -	\$ 522,000	\$ 593,194

Operational Impact/Other
<p>The indicated improvements will aid in revenue generation by attracting additional users (internal and external), including tournaments 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 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Tony Dombrowski
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 728,000	

Project Name	Park Lighting
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Date Reviewed by Engineering, Fleet, or IT	
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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. The outdated equipment is difficult and expensive to repair due to parts no longer being available. There is also significant underground work for conduit and wire replacement needed. 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), Horeb Springs parking lot, Rivers Crossing parking lot, Banting parking lot and WRO Youth Sports Complex. <b>City Strategic Plan Focus:</b> Engaged Community, People-Centered Development, Financial Sustainability.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 528,000	\$ -	\$ -	\$ 200,000	\$ 728,000
Total		\$ -	\$ 528,000	\$ -	\$ -	\$ 200,000	\$ 728,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Frame Replacement	\$ -	\$ 433,000	\$ -	\$ -	\$ -	\$ 433,000
0400-5529-68290-XXXXX	Rivers Crossing (4)	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
0400-5529-68290-XXXXX	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0400-5529-68290-XXXXX	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0400-5529-68290-XXXXX	Banting Parking Lot	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Total		\$ -	\$ 528,000	\$ -	\$ -	\$ 200,000	\$ 728,000

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 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall/Tony Dombrowski
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 1,650,269</b>	

<b>Project Name</b>	<b>Riverwalk Improvements</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>
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 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 and are being replaced in phases. 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.

<b>Justification/ How does this Increase Service to Residents?</b>
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 continue to be made ADA accessible in phases, so all residents and users can enjoy the gardens. Maintaining safe railing systems along the river ensures an enjoyable experience for those fishing, etc. <u>City Strategic Plan Focus:</u> People-Centered Development, Engaged Community.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 248,000	\$ -	\$ 1,142,269	\$ 200,000	\$ 1,590,269
0400-5529-48410	Private Donations	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ 1,202,269</b>	<b>\$ 200,000</b>	<b>\$ 1,650,269</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Replace Railings	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000
0400-5529-68290-XXXXX	North Pathways	\$ -	\$ 150,000	\$ -	\$ 1,202,269	\$ -	\$ 1,352,269
0400-5529-68290-XXXXX	Benches	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
0400-5529-68290-XXXXX	Trash Receptacles	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
0400-5529-68290-XXXXX	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
0400-5529-68290-XXXXX	Barstow Fountain	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ 1,202,269</b>	<b>\$ 200,000</b>	<b>\$ 1,650,269</b>

<b>Operational Impact/Other</b>
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 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Tony Dombrowski
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 153,000</b>	

<b>Project Name</b>	<b>Aviation Maintenance Center Improvements</b>
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>
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.

<b>Justification/ How does this Increase Service to Residents?</b>
Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. Planned phased replacements on the garage and shop will ensure equipment is able to be repaired in a timely manner minimizing downtime and ensuring park facilities are adequately maintained.
<b>City Strategic Plan Focus:</b> Service in Excellence.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 85,000	\$ -	\$ -	\$ 68,000	\$ 153,000
<b>Total</b>		\$ -	\$ 85,000	\$ -	\$ -	\$ 68,000	\$ 153,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Indoor Garage Flooring	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
0400-5529-68290-XXXXX	Doors incl. Overhead	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
<b>Total</b>		\$ -	\$ 85,000	\$ -	\$ -	\$ 68,000	\$ 153,000

<b>Operational Impact/Other</b>
The doors are more energy efficient, and have better locking mechanisms for higher security and safety. 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 2026-2030

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 \$ 311,100	

Project Name	Park Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p><b>Hillcrest Park:</b> The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p><b>Property Marking:</b> Most property lines are ambiguous and not marked. A survey to delineate the property lines and marking them will prevent people from trespassing on private land, and private landowners from encroaching on City property.</p> <p><b>Woodfield Park South:</b> 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><b>Hillcrest Park:</b> 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><b>Property Marking:</b> Delineating the property lines and marking them will prevent people from trespassing on private land.</p> <p><b>Woodfield Park South:</b> 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><b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community.</p>

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 55,000	\$ -	\$ -	\$ 225,100	\$ 280,100
0400-5529-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
Total		\$ -	\$ 55,000	\$ -	\$ -	\$ 256,100	\$ 311,100

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Woodfield Improvements	\$ -	\$ -	\$ -	\$ -	\$ 109,100	\$ 109,100
0400-5529-68290-XXXXX	Hillcrest Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000
0400-5529-68290-XXXXX	Property Line Survey & Marking	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000
Total		\$ -	\$ 55,000	\$ -	\$ -	\$ 256,100	\$ 311,100

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 2026-2030

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 \$ 271,982	

Project Name	Parking Lot Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p><b>Saratoga:</b> Both parking lots at Saratoga will be reconstructed. The south parking lot currently does not have curb and gutter, so that will be added. Parking lot lighting is proposed as well for both lots.</p> <p><b>Schuetze:</b> 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.</p> <p><b>EB Shurts:</b> 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.</p> <p><b>WRO:</b> Parking lot will be reconstructed, including heaving concrete curb and gutter and the pedestrian pathway along the parking lot.</p> <p><b>Missile Park:</b> Two parking lots and a driveway will give access to the park as part of phase 1 development.</p>

Justification/ How does this Increase Service to Residents?
<p>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.</p> <p><b>City Strategic Plan Focus:</b> People-Centered Development.</p>

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 271,982	\$ -	\$ -	\$ -	\$ 271,982
Total		\$ -	\$ 271,982	\$ -	\$ -	\$ -	\$ 271,982

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXX	Saratoga Parking Lots	\$ -	\$ 271,982	\$ -	\$ -	\$ -	\$ 271,982
Total		\$ -	\$ 271,982	\$ -	\$ -	\$ -	\$ 271,982

Operational Impact/Other
<p>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.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Tony Dombrowski
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 247,000	

Project Name	Schuetze Recreation Center Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p>The Schuetze Recreation Center is over 60 years old, so routine repairs to the building ensure its continued successful operation. The main front entrance is narrow and undersized for the building, not fitting the needs for parents dropping off and picking up children from preschool, activities, etc.</p> <p>Redesign of the restrooms will aid in preparing for phased renovations in the following years, making sure the restrooms are updated to meet current ADA requirements.</p> <p>Lighting and ceiling panels are aging and in need of replacement.</p> <p>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.</p>

Justification/ How does this Increase Service to Residents?
<p>A larger entrance will be more welcoming, as well as being able to handle the flow of pedestrian traffic entering and leaving the building. Energy efficiency will increase with the new doors' weathertight seals. The doors will also latch securely and will be equipped with our remote keyless system. The door replacements will ensure we meet all ADA standards.</p> <p>The restrooms are original to the building, and need to be redesigned to meet current needs and standards. Restrooms that are more inviting to users encourage additional usage through activity registrations and rentals.</p> <p>Increased lighting and replaced ceiling panels are part of regular upkeep of the building, to ensure users feel welcome and comfortable in their surroundings.</p> <p>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.</p> <p><b>City Strategic Plan Focus:</b> Engaged Community, People-Centered Development, Financial Sustainability.</p>

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ 247,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ 247,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ 172,000
0400-5529-68290-XXXXX	Restrooms Design & Renovation	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
0400-5529-68290-XXXXX	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ 247,000

Operational Impact/Other
<p>Maintaining safe and up to date facilities adds to increased usage and rentals. The new entryway will be larger to better accommodate the flow of pedestrian traffic. The doors will also be more energy efficient, and have better locking mechanisms for higher security and safety.</p> <p>Updated restroom facilities will ensure ADA compliance and accommodate the increased usage the building has experienced.</p> <p>The garage is used to store equipment and materials for our expanding programs, rentals and special events.</p> <p>Updated lighting fixtures are more energy efficient, reducing operational costs.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall
Useful Life	40 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,387,000	

Project Name	New Park Development
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Date Reviewed by Engineering, Fleet, or IT	
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Description
<p><b>Meadowview Community Park:</b> 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 2029: Construction of a second parking lot and access drive approximately on the southwest corner of the property, at the intersection of Meadowbrook and Northview to help support the proposed pavilion and splashpad development (2027) and future park activities. 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 slightly expanded.</p>

Justification/ How does this Increase Service to Residents?
<p><b>Meadowview Community Park:</b> 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 lots 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><b>City Strategic Plan Focus:</b> People Centered Development, Engaged Community, Financial Sustainability.</p>

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 1,962,000	\$ 175,000	\$ 2,137,000
0400-5529-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ 2,225,000	\$ 25,000	\$ 2,250,000
Total		\$ -	\$ -	\$ -	\$ 4,187,000	\$ 200,000	\$ 4,387,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Meadowview - Parking Lot	\$ -	\$ -	\$ -	\$ 887,000	\$ -	\$ 887,000
0400-5529-68290-XXXXX	Meadowview - Spashpad/Pavilion	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
0400-5529-68290-XXXXX	Dreyfus	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total		\$ -	\$ -	\$ -	\$ 4,187,000	\$ 200,000	\$ 4,387,000

Operational Impact/Other
<p>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.).</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Tony Dombrowski
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 80,000	

Project Name	EB Shurts Building Improvements
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Date Reviewed by Engineering, Fleet, or IT	
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Description	The current kitchen (original to the building) is in need up an upgrade. The flooring and windows in the main community room and hallways will be replaced in phases.
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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 and rentals. <b>City Strategic Plan Focus:</b> People-Centered Development, Engaged Community, Financial Sustainability.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

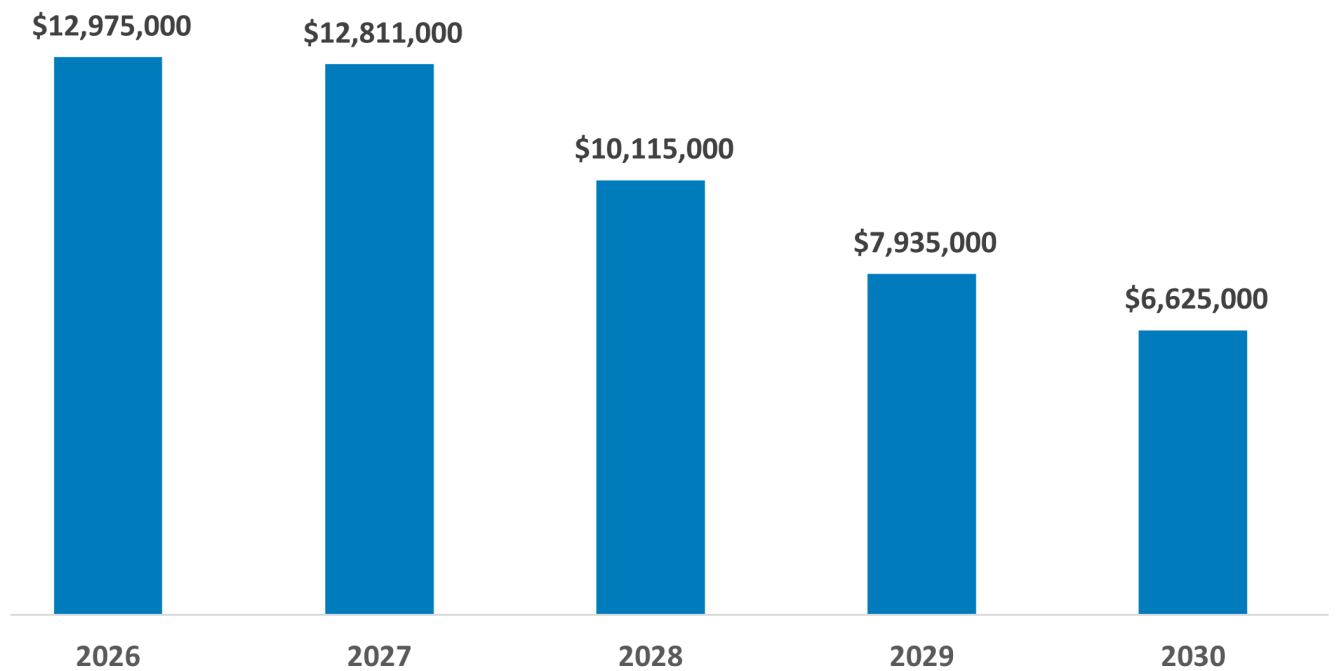
Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68290-XXXXX	Flooring & Windows	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Operational Impact/Other	The higher demand for rentals due to the upgrades will potentially increase revenue.
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## ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

### Enterprise Funds Major Capital Projects



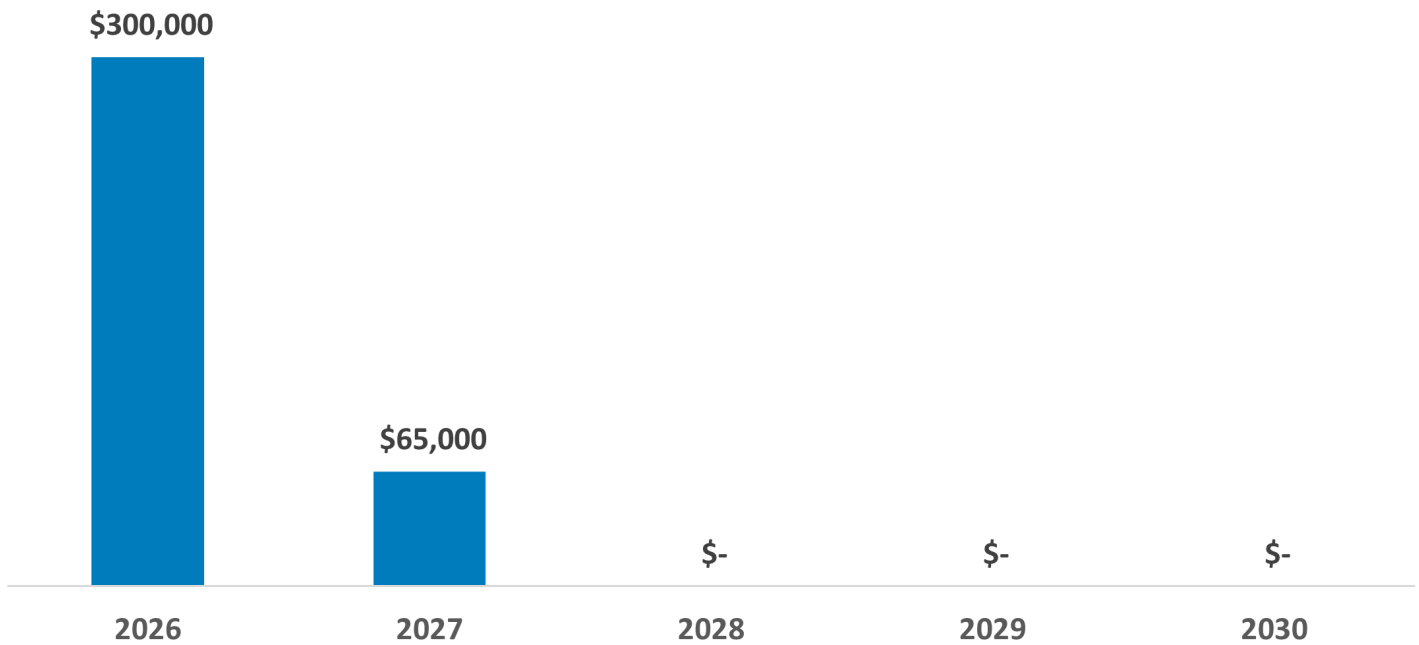




# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## PRAIRIE HOME CEMETERY

### Prairie Home Cemetery Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Prairie Home Cemetery
Dept. Head	Karen Richards
Project Contact	Karen Richards
Useful Life	35 Years
Category	Cemetery
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 210,000	

Project Name	Autumn Garden Mausoleum Roof Replacements
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Date Reviewed by Engineering, Fleet, or IT	07/02/25
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Description
The Autumn Garden Mausoleum Complex, built in 2002, includes four buildings with rubber roofing. The roofing is deteriorating and emergency repairs were completed in 2024. The repairs buy time for up to two years, but the roofs need complete replacement.

Justification/ How does this Increase Service to Residents?
There is an expectation that the mausoleum buildings remain perpetually in good condition. The Autumn Garden buildings house crypt and niche spaces that serve as the final resting place for nearly 1,400 individuals.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Total		\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68290-xxxx	Other Capital Improvements	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Total		\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Operational Impact/Other
Structures in good repair are expected and add to the desirability of the cemetery.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Prairie Home Cemetery
Dept. Head	Karen Richards
Project Contact	Karen Richards
Useful Life	20 Years
Category	Cemetery
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 90,000	

Project Name	Autumn Garden Mausoleum Caulking and Tuckpointing
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Date Reviewed by Engineering, Fleet, or IT	07/02/25
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Description
The Autumn Garden Mausoleum Complex was constructed in 2002. There are numerous caulk joints between cast-in-place concrete sections of the buildings. The perimeter of the buildings are tuckpointed between the base and the sidewalk. The caulking and the tuckpointing is in need of replacement to maintain the integrity of the building.

Justification/ How does this Increase Service to Residents?
There is an expectation that the mausoleum buildings remain perpetually in good condition. The Autumn Garden buildings house crypt and niche spaces that serve as the final resting place for nearly 1,400 individuals.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68290-xxxx	Other Capital Improvements	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Operational Impact/Other
Structures in good repair are expected and add to the desirability of the cemetery.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 65,000	

Project Name	Street Lighting-Prairie Home Drive-Main City Road
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Date Reviewed by Engineering, Fleet, or IT	07/02/25
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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 along the main road. 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 \$60,000 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. In addition, replace aging 30' wood light pole at West Avenue entrance with a black metal pole (\$5,000 estimate).

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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Total		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXXX	Other Capital Improvements	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Total		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

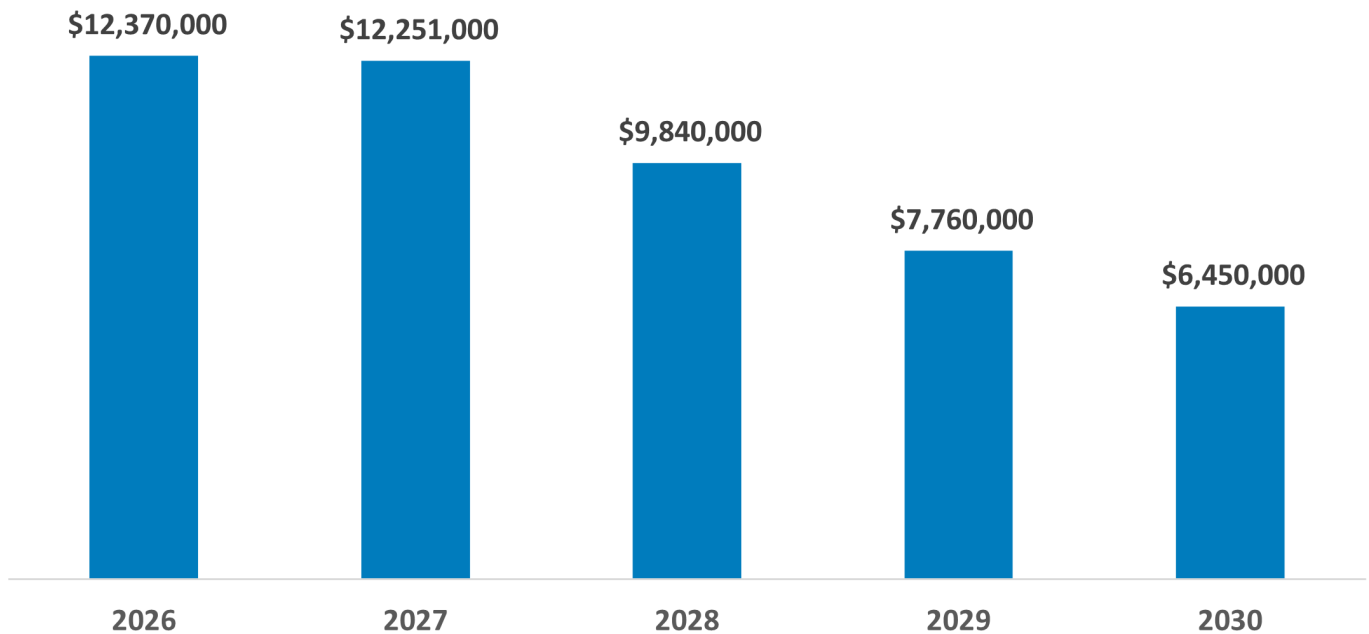
Operational Impact/Other
Safety and security is promoted by street lighting.



# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## CLEAN WATER PLANT

### Clean Water Plant Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 5,150,000	

Project Name	Sanitary Pump Station & Force Main Rehabilitation
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Date Reviewed by Engineering, Fleet, or IT	06/25/25
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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?	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.
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Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 300,000	\$ 2,000,000	\$ 230,000	\$ 1,260,000	\$ 1,360,000	\$ 5,150,000
Total		\$ 300,000	\$ 2,000,000	\$ 230,000	\$ 1,260,000	\$ 1,360,000	\$ 5,150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-26MXX	Aviation PS/Northview PS Study and Final Design	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
0603-7399-68290-XXXXX	Aviation PS/Northview PS Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
0603-7399-68290-XXXXX	Corporate Center PS Design	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
0603-7399-68290-XXXXX	Corporate Center PS Construction	\$ -	\$ -	\$ -	\$ 1,260,000	\$ -	\$ 1,260,000
0603-7399-68290-XXXXX	Patricia Ln PS	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000
Total		\$ 300,000	\$ 2,000,000	\$ 230,000	\$ 1,260,000	\$ 1,360,000	\$ 5,150,000

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 2026-2030

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 \$ 26,240,000**

**Date Reviewed by Engineering, Fleet, or IT 06/25/25**

### 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.

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 5,120,000	\$ 5,170,000	\$ 5,510,000	\$ 5,650,000	\$ 4,790,000	\$ 26,240,000
<b>Total</b>		<b>\$ 5,120,000</b>	<b>\$ 5,170,000</b>	<b>\$ 5,510,000</b>	<b>\$ 5,650,000</b>	<b>\$ 4,790,000</b>	<b>\$ 26,240,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-26MXX	Prospect Ave. and Bidwell Ave.	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000
0603-7399-68290-26MXX	Davidson Rd.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0603-7399-68290-26MXX	Williams St.	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
0603-7399-68290-26MXX	Resurfacing	\$ 4,020,000	\$ -	\$ -	\$ -	\$ -	\$ 4,020,000
0603-7399-68290-26MXX	Standalone Sewer Lining	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
0603-7399-68290-XXXXX	Sanitary Sewer Rehabilitation or reconstruction	\$ -	\$ 5,170,000	\$ 5,510,000	\$ 5,650,000	\$ 4,790,000	\$ 21,120,000
<b>Total</b>		<b>\$ 5,120,000</b>	<b>\$ 5,170,000</b>	<b>\$ 5,510,000</b>	<b>\$ 5,650,000</b>	<b>\$ 4,790,000</b>	<b>\$ 26,240,000</b>

### 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 2026-2030

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 \$ 11,631,000	

Project Name	Facility Plan 11-15 Yr. Upgrades
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Date Reviewed by Engineering, Fleet, or IT	06/27/25
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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 that is contracted and expected to be completed in 2027. 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 is the main focus of this project to make class A bio-solids reducing disposal costs and liabilities.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ -	\$ 11,631,000
	Total	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ -	\$ 11,631,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-XXXXX	CWP Eng Construction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
0603-7399-68290-XXXXX	CWP Construction	\$ 6,450,000	\$ 4,181,000	\$ -	\$ -	\$ -	\$ 10,631,000
	Total	\$ 6,950,000	\$ 4,681,000	\$ -	\$ -	\$ -	\$ 11,631,000

Operational Impact/Other
The project will be funded with reserves.



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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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Date Reviewed by Engineering, Fleet, or IT	06/27/25
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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 and pipe replacements. This will be designed and bid as one project just as the previous upgrade projects.
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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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	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-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-XXXXX	CWP Design	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ 500,000
0603-7399-68290-XXXXX	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 2026-2030

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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Date Reviewed by Engineering, Fleet, or IT	06/27/25
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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 remove a single point of failure 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Total		\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-XXXX	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 2026-2030

Department	Clean Water Plant
Dept. Head	Alex Damien
Project Contact	Zachary Eisner
Useful Life	
Category	
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 300,000	

Project Name	20 Year Facility Plan
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Date Reviewed by Engineering, Fleet, or IT	
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Description
The CWP is required by the WI DNR to undergo a 20 year facility plan every 20 years. The last plan was completed in 2010 and a goes through the year 2030. This 20 year facility plan looks at the condition of infrastructure and equipment and ensures an operational plant. This plan will also include a bio-gas feasibility study that evaluates the pay-back period of selling/using bio-gas.

Justification/ How does this Increase Service to Residents?
This plan ensures infrastructure and equipment is replaced on a timely schedule to prevent breakdown.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68290-XXXXX	CWP Eng Construction	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

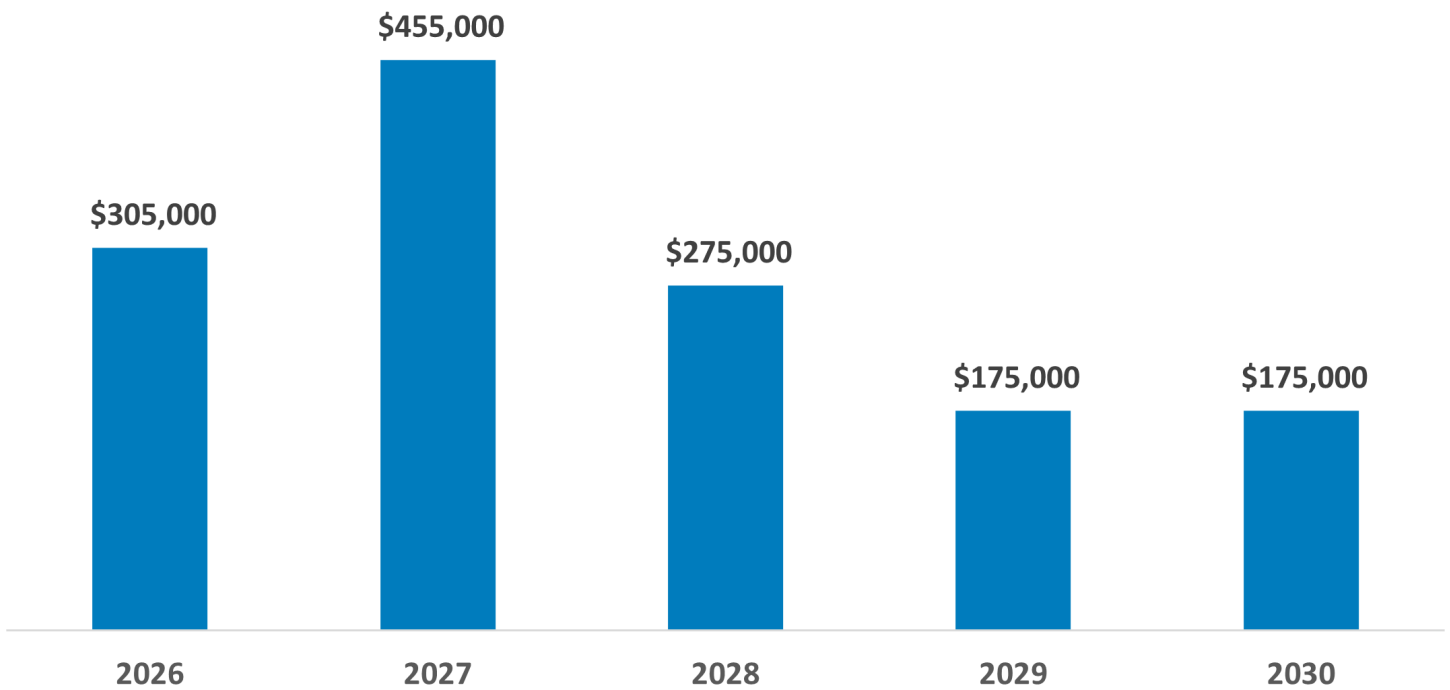
Operational Impact/Other
This plan ensures future continued operation of the Clean Water Plant.



# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## PARKING

### Parking Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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 \$ 250,000	

Project Name	Parking Ramp Maintenance and Repair
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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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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.
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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.
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Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General Revenues	Parking Fees / Fines	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
0602-7790-49110	10-year Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-68290-XXXXX	Maintenance and Repairs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Operational Impact/Other	Operational impacts will be positive. The risk of deterioration is decreased.
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# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

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.
<b>Total Project Cost \$ 560,000</b>	

Project Name	Surface Lot Rehabilitation
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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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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>2026 - Lot 13 – Corner of Madison St. and E. St. Paul Avenue (Near Walgreens)                  2027 - Lot 11 - Corner of Maple Ave. and Carroll St. (Adjacent to the Library)                  2028 - Lot 9 - Corner of Gaspar St. and South St. (Adjacent to Youman's Park)                  2029-2030 - Pavement Crackfilling</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 '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-49110	10-year GO Debt	\$ 125,000	\$ 260,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 560,000
Total		\$ 125,000	\$ 260,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 560,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-68290-XXXXX	Lot 13 Rehabilitation	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
0602-7790-68290-XXXXX	Surface Lot Rehabilitation	\$ -	\$ 260,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 435,000
Total		\$ 125,000	\$ 260,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 560,000

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 2026-2030

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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Date Reviewed by Engineering, Fleet, or IT	06/24/25
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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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-49110	10-yr GO Debt	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
General Revenues	Parking Fees / Fines	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-68290-XXXXX	South St Ramp Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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 2026-2030

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 \$ 75,000	

Project Name	Surface Lot Camera System Upgrades
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Date Reviewed by Engineering, Fleet, or IT	06/27/25
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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. In 2026, a camera system was installed in Municipal Parking Lot #8 (between Carroll St. and Cutler St.) utilizing the same enforcement system as both parking ramps. It is proposed in 2026 to install parking enforcement cameras in Municipal Lot #3 (corner of W. Main St. and Clinton St, Clock Tower), and in 2027 it is proposed to install cameras in Municipal Lots #5 (Corner of N. Barstow St. and W. Main St.) and #12 (Union St., near Frame Park). Additional lots will be evaluated for feasibility to add this system in the future.

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 '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-49110	10-yr GO Debt	\$ 30,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 75,000
Total		\$ 30,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0602-7790-68290-XXXXX	Lot #3 Cameras	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0602-7790-68290-XXXXX	Surface Lot Cameras	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ 30,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 75,000

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.

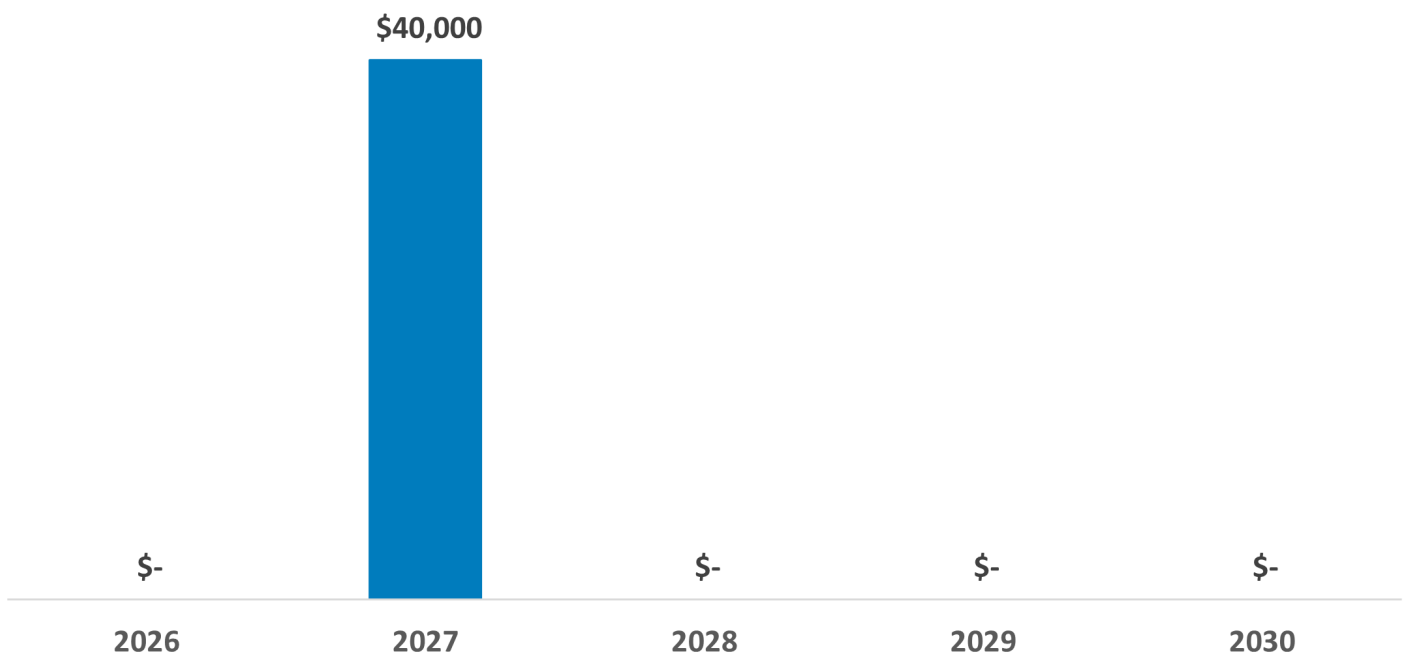




# ENTERPRISE FUNDS MAJOR CAPITAL PROJECTS

## TRANSIT

### Transit Major Capital Projects



# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2026-2030

Department	Transit
Dept. Head	Alex Damien / Brian Engelking
Project Contact	Alex Damien / Brian Engelking
Useful Life	
Category	
Priority	
<b>Total Project Cost \$ 40,000</b>	

<b>Project Name</b>	Transit Center Office Re-Model
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<b>Date Reviewed by Engineering, Fleet, or IT</b>	
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<b>Description</b>
<p>This project is to do a minor remodel of the office of the Transit Center that focuses on the Supervisor and Customer Service areas. The Transit Center will be 23 years old in 2027 and a lot more staff utilizes the office than what was originally planned when it opened in 2004. The current configuration of the front of the office has a narrow depth U shaped counter. The counter is not conducive to work on as the computers and other equipment take up a lot of the workable space. The plan would be to remove the current counter and replace with a combination of desks and new counters that would make for better functionality for transit customer service and operations. The plan would also look to improve the customer service window area as one major issue is staff has a hard time hearing passengers. Other minor changes to the office would be included to further improve efficiency. 80% federal funds allocated to the City are available for this project. It is anticipated that the 20% local match would come from the Transit 2027 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.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p>This would improve the customer service experience for passengers and staff would be able to work more productively.</p>

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Transit Center Office Remodel	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Portion of Equipment	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

\*\*Only the 20% City Share will show in Fund 0420 reports.\*\*

<b>Operational Impact/Other</b>
<p>This would greatly improve the ability for the Supervisors and Customer Service to function at the Transit Center. It would allow much more usable space for staff to work on.</p>

## Equipment by Year

Department	Project Name	2026	2027	2028	2029	2030	Total
<b>Governmental Funds:</b>							
<b>Fire</b>	Ruggedized Computer, Docks Install	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 21,441	\$ 99,279
	PPE Replacement Program	99,667	104,650	104,650	109,883	115,376	534,226
	Fitness Equipment Replacement	1,300	14,600	13,500	11,700	11,200	52,300
	Office Furniture Replacement	27,000	27,000	27,000	15,000	15,000	111,000
	EMS Cots and Stairchairs Replacement	33,320	33,320	-	-	-	66,640
	Thermal Imaging Cameras	27,000	-	-	-	-	27,000
	Frontline AED Replacement & Re-deployment	36,855	36,855	36,855	36,855	36,855	184,275
	Boat Motor and Water Rescue Equip. Replac.	15,000	-	-	-	-	15,000
	Extrication Equipment Replacement	105,000	-	-	-	-	105,000
	Fire Extinguishers	10,000	-	-	-	-	10,000
	Replacement of Fire Hose & Saws	-	35,000	-	-	35,000	70,000
	Advanced PPE Cleaners	-	55,000	-	-	-	55,000
	LUCAS CPR Device Replacement	-	50,060	52,562	-	55,190	157,812
	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
	Hearing Conservation/Communication	-	-	-	-	24,000	24,000
	Confined Space Equipment	-	-	-	-	25,000	25,000
	<b>Fire Department</b>	<b>\$ 373,664</b>	<b>\$ 435,933</b>	<b>\$ 2,496,324</b>	<b>\$ 412,001</b>	<b>\$ 339,062</b>	<b>\$ 4,056,984</b>
<b>Info. Technology</b>	Communications and Cabling	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000
	PC/ Notebook & Peripheral Replacement	151,000	151,000	151,000	151,000	151,000	755,000
	Infrastructure/Power Protection	12,000	12,000	12,000	12,000	12,000	60,000
	A/V Equipment	29,000	20,000	176,000	60,000	100,000	385,000
	Fiber Projects	50,000	-	-	-	-	50,000
	Software & Licensing	80,000	90,000	90,000	90,000	90,000	440,000
	GIS Mapping	-	38,000	-	38,000	-	76,000
	<b>Information Technology</b>	<b>\$ 362,000</b>	<b>\$ 341,000</b>	<b>\$ 459,000</b>	<b>\$ 381,000</b>	<b>\$ 383,000</b>	<b>\$ 1,926,000</b>
<b>Library</b>	Library Technology	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 317,500
	<b>Library</b>	<b>\$ 60,000</b>	<b>\$ 62,500</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 317,500</b>
<b>Parks/Rec/Forestry</b>	Digital Signage	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Keyless Entry for Park Buildings	-	130,000	-	-	130,000	260,000
	<b>Parks/Rec/Forestry</b>	<b>\$ 15,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 275,000</b>
<b>Police</b>	Forensic Computer Server	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Protective Armor, Plates, Vests & Rifles	33,078	34,236	35,434	36,675	37,959	177,382
	Flock Cameras	56,000	56,000	56,000	-	-	168,000
	Smart Cameras	31,000	31,000	31,000	31,000	31,000	155,000
	Department Issued Handguns	125,000	-	-	-	-	125,000
	Axon Equipment	266,000	-	-	-	-	266,000
	Microsoft Teams	-	200,000	-	-	-	200,000
	<b>Police</b>	<b>\$ 576,078</b>	<b>\$ 321,236</b>	<b>\$ 122,434</b>	<b>\$ 67,675</b>	<b>\$ 68,959</b>	<b>\$ 1,156,382</b>
<b>Governmental Funds Total</b>		<b>\$ 1,386,742</b>	<b>\$ 1,290,669</b>	<b>\$ 3,142,758</b>	<b>\$ 925,676</b>	<b>\$ 986,021</b>	<b>\$ 7,731,866</b>

## Equipment by Year

Department	Project Name	2026	2027	2028	2029	2030	Total
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### Enterprise Funds:

<b>Cemetery</b>	Concrete Mixer	\$	-	\$	-	\$	7,000	\$	-	\$	-	7,000
	<b>Cemetery</b>	\$	-	\$	-	\$	7,000	\$	-	\$	-	7,000

<b>Clean Water Plant</b>	RAS/WAS Pumps Rebuild	\$	40,000	\$	-	\$	-	\$	-	\$	-	40,000
	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		131,800									131,800
	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
	SCADA Workstations						32,500					32,500
	150 Building Sludge Pump Upgrade									180,000		180,000
	110 Building Lighting									120,000		120,000
	<b>Clean Water Plant Total</b>	\$	671,800	\$	770,000	\$	745,000	\$	462,500	\$	300,000	2,949,300

<b>IT / IT PRINT SHOP</b>	Printer and Multifunction Device Replacement	\$	58,000	\$	45,000	\$	72,000	\$	45,000	\$	72,000	292,000
	<b>IT / IT PRINT SHOP</b>	\$	58,000	\$	45,000	\$	72,000	\$	45,000	\$	72,000	292,000

<b>Transit</b>	Passenger Signs Replacement	\$	225,000	\$	-	\$	-	\$	-	\$	-	225,000
	Fareboxes Replacement		160,000									160,000
	AVL Onboard Equipment Replacement		66,000									66,000
	Boiler Replacement		40,000									40,000
	NTD Certification Software		40,000									40,000
	<b>Transit</b>	\$	531,000	\$	-	\$	-	\$	-	\$	-	531,000

<b>Enterprise Fund Total</b>	\$	1,260,800	\$	815,000	\$	824,000	\$	507,500	\$	372,000	\$	3,772,300
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<b>Grand Total Equipment</b>	\$	2,647,542	\$	2,105,669	\$	3,966,758	\$	1,433,176	\$	1,358,021	\$	11,511,166
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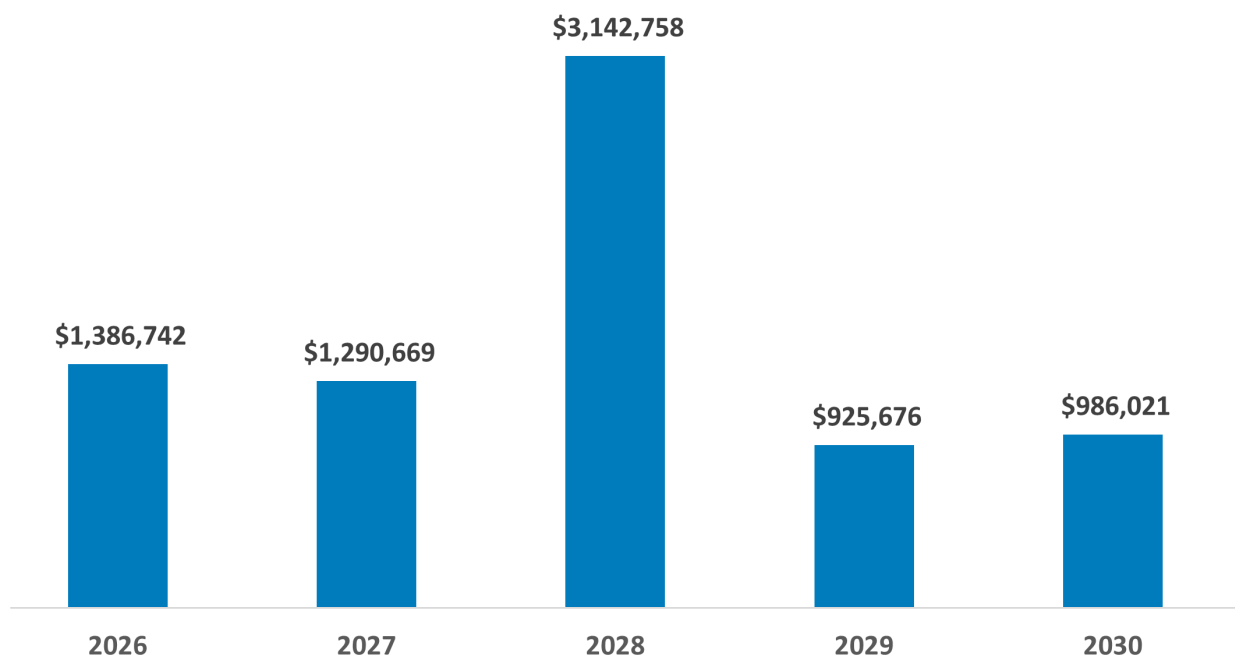
## EQUIPMENT REPLACEMENT PROJECTS

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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Scott Purdy / Chris Pofahl

**Description of Expenditure:** Ruggedized Computers, Docks and Installation

**Addition or Replacement:** Replacement

**Initial Cost** \$ 99,279  
**Anticipated Annual Maintenance Cost/Cost of Operation** \$ -  
**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 99,279

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 99,279

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 18,522	\$ 19,448	\$ 19,448	\$ 20,420	\$ 21,441	\$ 99,279
	<b>Total</b>	<b>\$ 18,522</b>	<b>\$ 19,448</b>	<b>\$ 19,448</b>	<b>\$ 20,420</b>	<b>\$ 21,441</b>	<b>\$ 99,279</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68190-XXXXX	Ruggedized Tablets	\$ 16,722	\$ 17,648	\$ 17,648	\$ 18,620	\$ 19,641	\$ 90,279
0400-1919-68190-XXXXX	Installation	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 9,000
	<b>Total</b>	<b>\$ 18,522</b>	<b>\$ 19,448</b>	<b>\$ 19,448</b>	<b>\$ 20,420</b>	<b>\$ 21,441</b>	<b>\$ 99,279</b>

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Jim Haakenson

Description of Expenditure:	PPE Replacement Program
Addition or Replacement:	Replacement
Initial Cost	\$ 534,226
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 15,000
Maintenance Cost Over 5 years	\$ 75,000
<b>TOTAL INVESTMENT</b>	<b>\$ 609,226</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 534,226</b>
Date Reviewed by Engineering, Fleet, or IT	

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 115,376	\$ 534,226
<b>Total</b>		<b>\$ 99,667</b>	<b>\$ 104,650</b>	<b>\$ 104,650</b>	<b>\$ 109,883</b>	<b>\$ 115,376</b>	<b>\$ 534,226</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	PPE Equipment	\$ 99,667	\$ 104,650	\$ 104,650	\$ 109,883	\$ 115,376	\$ 534,226
<b>Total</b>		<b>\$ 99,667</b>	<b>\$ 104,650</b>	<b>\$ 104,650</b>	<b>\$ 109,883</b>	<b>\$ 115,376</b>	<b>\$ 534,226</b>

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Dennis Graff / Josh Johnson

<b>Description of Expenditure:</b>	Replacement of Fitness Equipment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 52,300
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 52,300
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 52,300
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 1,300	\$ 14,600	\$ 13,500	\$ 11,700	\$ 11,200	\$ 52,300
<b>Total</b>		\$ 1,300	\$ 14,600	\$ 13,500	\$ 11,700	\$ 11,200	\$ 52,300

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Fitness Equipment	\$ 1,300	\$ 14,600	\$ 13,500	\$ 11,700	\$ 11,200	\$ 52,300
<b>Total</b>		\$ 1,300	\$ 14,600	\$ 13,500	\$ 11,700	\$ 11,200	\$ 52,300

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Kathy Stefan

Description of Expenditure: Office Furniture Replacement

Addition or Replacement: Replacement

Initial Cost \$ 111,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 50

Maintenance Cost Over 5 years \$ 250

TOTAL INVESTMENT \$ 111,250

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 111,000

Date Reviewed by Engineering, Fleet, or IT

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 15,000	\$ 111,000
Total		\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 15,000	\$ 111,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Office Chairs	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 55,000
0400-2299-68190-XXXXX	Mattresses	\$ 4,800	\$ 4,800	\$ 4,800	\$ 5,000	\$ 5,000	\$ 24,400
0400-2299-68190-XXXXX	Recliners	\$ 7,200	\$ 7,200	\$ 7,200	\$ 5,000	\$ 5,000	\$ 31,600
Total		\$ 27,000	\$ 27,000	\$ 27,000	\$ 15,000	\$ 15,000	\$ 111,000

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Dennis Graff

<b>Description of Expenditure:</b>	Replacement of EMS Cots and Stairchairs
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 66,640
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 69,140
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 66,640
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ -	\$ 66,640
<b>Total</b>		<b>\$ 33,320</b>	<b>\$ 33,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,640</b>

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXX	EMS Cots	\$ 33,320	\$ 33,320	\$ -	\$ -	\$ -	\$ 66,640
<b>Total</b>		<b>\$ 33,320</b>	<b>\$ 33,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,640</b>

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Patrick Rettler

Description of Expenditure: Thermal Imaging Cameras

Addition or Replacement: Replacement

Initial Cost \$ 27,000

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 27,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 27,000

Date Reviewed by Engineering, Fleet, or IT

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2229-49110	10 Year GO Debt	\$ 27,000		\$ -	\$ -	\$ -	\$ 27,000
Total		\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Thermal Imaging Cameras	\$ 27,000		\$ -	\$ -	\$ -	\$ 27,000
Total		\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Dennis Graff

<b>Description of Expenditure:</b>	Frontline AED Replacement and Re-deployment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 184,275
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 184,275
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 184,275
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 184,275
<b>Total</b>		<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 184,275</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	AED / Outdoor stations	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 184,275
<b>Total</b>		<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 36,855</b>	<b>\$ 184,275</b>

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

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

**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 the addition of a underwater camera to assist in underwater recovery efforts.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 15,000		\$ -	\$ -		\$ 15,000
<b>Total</b>		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Boat Motor / Water Rescue	\$ 15,000		\$ -	\$ -		\$ 15,000
<b>Total</b>		\$ 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

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

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 105,000		\$ -	\$ -	\$ -	\$ 105,000
<b>Total</b>		\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Extrication Equipment	\$ 105,000		\$ -	\$ -	\$ -	\$ 105,000
<b>Total</b>		\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Pat Rettler

Description of Expenditure:	Fire Extinguishers
Addition or Replacement:	Replacement
Initial Cost	\$ 10,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 10,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 10,000</b>
Date Reviewed by Engineering, Fleet, or IT	

**Justification for Equipment Replacement Fund Expenditure**

The Fire Department is planning and requesting funding to replace our Fire Extinguishers. Some of our current Fire Extinguishers are more than 20 years old. We are requesting to replace the extinguishers on apparatus. These units are rechargeable and maintained through our current Operating Budget.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

Description of Expenditure: Replacement of Fire Hose and Fire Ventilation Saws

Addition or Replacement: Replacement

Initial Cost \$ 70,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 200

Maintenance Cost Over 5 years \$ 1,000

TOTAL INVESTMENT \$ 71,000

Est. Salvage Value of Former Capital Asset \$ -

EST. INITIAL INVESTMENT \$ 70,000

Date Reviewed by Engineering, Fleet, or IT

**Justification for Equipment Replacement Fund Expenditure**

The Department is requesting a portion of the department's fire supply hose and nozzle 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 hose that is carried on our fire engines and ladder trucks. Currently, some of our hose is over 20 years old and is at the end of its service life. The Department is also requesting to replace nozzles and ventilation saws due to the age of the units.

Fund-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 70,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 70,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Hose / Saws	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 70,000
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 70,000

**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. 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

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

**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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ -	\$ 55,000		\$ -	\$ -	\$ 55,000
<b>Total</b>		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Ultrasonic Cleaners	\$ -	\$ 55,000		\$ -	\$ -	\$ 55,000
<b>Total</b>		\$ -	\$ 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

Description of Expenditure:	LUCAS CPR Device
Addition or Replacement:	Replacement
Initial Cost	\$ 157,812
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 157,812</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 157,812</b>
Date Reviewed by Engineering, Fleet, or IT	

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 55,190	\$ 157,812
	<b>Total</b>	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 55,190	\$ 157,812

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	LUCAS	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 55,190	\$ 157,812
	<b>Total</b>	\$ -	\$ 50,060	\$ 52,562	\$ -	\$ 55,190	\$ 157,812

**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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Jim Haakenson

<b>Description of Expenditure:</b>	Environmental Monitoring Equipment
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 60,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 60,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 60,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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, or similar product. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	FT-IR Identifier	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		\$ -	\$ 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

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

**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.

We expect to see price increases with radios, we are currently working as part of a Waukesha County workgroup to gain competitive pricing and updated quotes for 2028 purchase.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 Year GO Debt	\$ -	\$ -	\$ 2,242,309	\$ -	\$ -	\$ 2,242,309
<b>Total</b>		\$ -	\$ -	\$ 2,242,309	\$ -	\$ -	\$ 2,242,309

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Radio Purchase	\$ -	\$ -	\$ 2,186,235	\$ -	\$ -	\$ 2,186,235
0400-2299-68190-XXXXX	Programming	\$ -	\$ -	\$ 40,686	\$ -	\$ -	\$ 40,686
0400-2299-68190-XXXXX	Installation	\$ -	\$ -	\$ 15,388	\$ -	\$ -	\$ 15,388
<b>Total</b>		\$ -	\$ -	\$ 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

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

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ 218,143		\$ 218,143
<b>Total</b>		\$ -	\$ -	\$ -	\$ 218,143	\$ -	\$ 218,143

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	USDD Upgrade	\$ -	\$ -	\$ -	\$ 158,143		\$ 158,143
0400-2299-68190-XXXXX	Installation	\$ -	\$ -	\$ -	\$ 60,000		\$ 60,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Jim Haakenson

Description of Expenditure:	Hearing Conservation/Communication
Addition or Replacement:	Replacement
Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 24,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 24,000</b>
Date Reviewed by Engineering, Fleet, or IT	

**Justification for Equipment Replacement Fund Expenditure**

Emergency responses often occur in environments which contain noise levels exceeding Occupational Health and Safety Administration (OSHA) standards. These environments, known as "Hearing Conservation Areas", require some level of Personal Protective Equipment (PPE) to prevent injury or damage to responders' hearing. OSHA requires employers to provide PPE necessary to protect their employees who are exposed to hazards in performance of their essential job functions. The scope of this project is limited to Special Services Team (SST) responses, however any emergency response unit would benefit from this technology.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68190-XXXXX	Hearing Conserv/Comm	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000

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

Current PPE includes ear plugs and muffs. These methods are effective for reducing the impact from noisy environments, but they reduce situational awareness, make hearing critical communication difficult, and, in the case of ear muffs, are not compatible with other required PPE. Financial investment into PPE that provides adequate hearing protection without diminishing situational awareness will improve operational efficiency and safety. There are several hearing protection systems that are currently being explored. The options under investigation are listed below, however the list of equipment is not definite as manufacturers have identified additional product currently in development.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Jim Haakenson

Description of Expenditure: Confined Space Communication Equipment

Addition or Replacement: Replacement

Initial Cost \$ 25,000

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 25,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 25,000

Date Reviewed by Engineering, Fleet, or IT

**Justification for Equipment Replacement Fund Expenditure**

Rescues from confined spaces are one of the core missions of the Special Services Team (SST). These spaces present unique challenges to communications as they often are physically restrictive and often are RF impervious, rendering routine radio communications ineffective. Additionally, environmental and atmospheric hazards require a system that is low-profile, intrinsically safe, and hands-free. The current CON-SPACE equipment used for this mission profile is nearing 30 years old and is becoming unreliable and expensive to maintain.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10 year GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68190-XXXXX	Confined Space Equip	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

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

Replacing the equipment with a new kit will improve communications, equipment reliability, and reduce maintenance and repair costs.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

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

<b>Description of Expenditure:</b>	Communications & Cabling
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 160,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 160,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 160,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**Justification for Equipment Replacement Fund Expenditure**

The Communications account covers critical network infrastructure such as switches, routers, firewalls, and related peripherals. Replacement decisions are guided by a structured assessment process that evaluates equipment based on age, risk, and operational impact. This approach prioritizes the replacement of core network components—which pose the highest risk and have the broadest organizational impact—while extending the lifecycle of lower-risk edge devices when appropriate. By aligning equipment replacement with risk-based criteria, the City ensures reliable connectivity for daily operations while supporting long-term financial sustainability through responsible asset management and cost-effective planning.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000
<b>Total</b>		\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	DataCenter Core Switches	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0400-1919-68160-XXXXX	Replacement Switches	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<b>Total</b>		\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000

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

This approach improves service levels and efficiency by ensuring that the most critical networking equipment is proactively maintained and replaced before failure, reducing downtime and service disruptions. It keeps departments reliably connected to essential systems and applications, while the risk-based replacement schedule optimizes resources, avoids unnecessary spending, and ensures consistent performance across the organization.



**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

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

<b>Description of Expenditure:</b>	PC / Notebook & Peripheral Replacements
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 755,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ -
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 755,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 755,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**Justification for Equipment Replacement Fund Expenditure**

The City's PC replacement schedule is designed to support the Financial Sustainability strategic priority by maximizing the lifecycle of computing assets while minimizing unplanned costs. All PCs are purchased through the State Contract to ensure cost-effective pricing and are recorded in our asset management system upon delivery, including purchase date, warranty coverage, and scheduled replacement date. Each PC includes a 4-year warranty and is replaced two years after the warranty ends, allowing for a 6-year lifecycle that balances performance, reliability, and fiscal responsibility. Ancillary items—such as monitors, keyboards, docking stations, and cables—are treated as peripherals and replaced as needed. This strategic approach ensures that technology investments are planned, predictable, and aligned with long-term operational efficiency goals.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 755,000
<b>Total</b>		<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 755,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	Peripheral Replacements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
0400-1919-68160-XXXXX	PC Replacements	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 580,000
<b>Total</b>		<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 151,000</b>	<b>\$ 755,000</b>

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

This replacement schedule improves service levels by reducing unexpected hardware failures, ensuring staff have reliable and responsive equipment to perform their duties. It enhances efficiency by minimizing downtime, streamlining support efforts, and maintaining consistent performance across departments. Predictable upgrades also allow IT to plan and allocate resources more effectively.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**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

**Date Reviewed by Engineering, Fleet, or IT**

**Justification for Equipment Replacement Fund Expenditure**

This equipment safeguards critical infrastructure by supporting network switches in data closets across the organization. The scheduled replacement of Uninterruptible Power Supply (UPS) devices—each over five years old—reflects a proactive, risk-based approach to asset management. At this stage in their lifecycle, internal batteries are prone to failure, with increasing risks of corrosion or even rupture. Replacing them on a defined schedule helps prevent costly outages and emergency repairs, supporting financial sustainability through planned investments and reduced long-term maintenance costs.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
<b>Total</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	(2) Liebert GXT3 UPS + Battery Pack)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
<b>Total</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

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

This improves service levels and efficiency by preventing unexpected power disruptions to critical network equipment, reducing downtime and emergency response efforts. Proactive replacement ensures consistent system uptime, enhances reliability, and allows for better budgeting and resource planning.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
 Budget Years: 2026 - 2030

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	\$ 385,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ -
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 385,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 385,000</b>
Date Reviewed by Engineering, Fleet, or IT	

**Justification for Equipment Replacement Fund Expenditure**

**AV Equipment Upgrades** - This is used for AV equipment purchases such as cameras, microphones, sound boards that are used for production of meetings and production of videos.

**AV Maintenance/Replacement** - There is AV equipment across the City at City Hall, Fire Stations, Police, PRF and others. As equipment fails, during the year we need to be able to repair or replace the equipment. We will monitor this budget and can adjust for future years based on usage.

**Granicus Encoder**- Encoders are necessary for the broadcasting of our public meetings through the Granicus platform on our website. There are currently two (one in Council Chambers and one in the Training Room) . It has a 3-5 year predicted lifespan.

**Council Chambers AV upgrade** - The equipment in the Council chambers (encoders, screens, microphones, cameras, room programming for cameras, camera operating board) was purchased in 2019.

**Training Room AV upgrade**- The equipment in the Training Room was purchased in 2019 and the teams room installation was 2021. We will need to complete a minor upgrade of the equipment (screens, cameras, room microphone). This room also functions as the Emergency Operations Center.

**City Hall Conference Rooms**- The equipment in the City Hall conference rooms (screens, electronic display capabilities, etc.) was purchased in 2023. These rooms are used daily by City staff and the public for meetings.

**Bright Sign Unit replacements**- The electronic screens in City Hall, Police, City Garage and the Downtown Kiosks function using a Bright Sign Unit so we can update the content on the screen remotely and send new slides of information. We are working to establish a staggered replacement schedule.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 29,000	\$ 20,000	\$ 176,000	\$ 60,000	\$ 100,000	\$ 385,000
<b>Total</b>		<b>\$ 29,000</b>	<b>\$ 20,000</b>	<b>\$ 176,000</b>	<b>\$ 60,000</b>	<b>\$ 100,000</b>	<b>\$ 385,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	AV Equipment Upgrades	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 28,000
0400-1919-68160-XXXXX	AV Maintenance/Replacement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
0400-1919-68160-XXXXX	Granicus Encoder	\$ 6,000	-	\$ 6,000	-	\$ -	\$ 12,000
0400-1919-68160-XXXXX	Council Chambers AV Upgrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
0400-1919-68160-XXXXX	Training Room AV Upgrade	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
0400-1919-68160-XXXXX	City Hall Conference Room Upgrades	\$ -	\$ -	\$ -		\$ 40,000	\$ 40,000
0400-1919-68160-XXXXX	Bright Sign Unit Repl (CH, Kiosks, PD, City Garage)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0400-1919-68160-XXXXX	Downtown Outdoor Kiosks Monitor	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
<b>Total</b>		<b>\$ 29,000</b>	<b>\$ 20,000</b>	<b>\$ 176,000</b>	<b>\$ 60,000</b>	<b>\$ 100,000</b>	<b>\$ 385,000</b>

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

Maintaining our AV equipment across the City is essential for ensuring that City staff can perform their work quickly and efficiently. It's also important for making sure that we are able to broadcast meetings to the public and engage/share information with

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

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

<b>Description of Expenditure:</b>	Fiber Projects
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 50,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 50,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 50,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**Justification for Equipment Replacement Fund Expenditure**

The City currently has fiber running to the Lindholm Building, the former School District administrative office. This connection also links to the School District's fiber network, which provides connectivity to several of our remote park shelters and routes it back to City Hall. A few years ago, the building was sold to Carroll University, and there are now plans for it to be sold again, renovated, or possibly demolished. To prepare for this, the City and the School District plan to relocate our fiber connection from the Lindholm Building to Les Paul Middle School.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000				\$ -	\$ 50,000
0400-1919-49990	Available Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68170-XXXXX	Fiber Relocation	\$ 50,000				\$ -	\$ 50,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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

Relocating the fiber to Les Paul Middle School improves service reliability and reduces the risk of disruption by moving the connection to a more stable, long-term location. It ensures continued connectivity for remote sites, enhances coordination with the School District, and minimizes future maintenance risks.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

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

Description of Expenditure:	Software & Licensing
Addition or Replacement:	Replacement
Initial Cost	\$ 440,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 440,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 440,000</b>
Date Reviewed by Engineering, Fleet, or IT	

**Justification for Equipment Replacement Fund Expenditure**

The City currently has fiber running to the Lindholm Building, the former School District administrative office. This connection also links to the School District's fiber network, which provides connectivity to several of our remote park shelters and routes it back to City Hall. A few years ago, the building was sold to Carroll University, and there are now plans for it to be sold again, renovated, or possibly demolished. To prepare for this, the City and the School District plan to relocate our fiber connection from the Lindholm Building to Les Paul Middle School.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 440,000
0400-1919-49990	Available Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 440,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68170-XXXXX	Laserfiche Cloud Migration	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
0400-1919-68170-XXXXX	Fireworks Suite Migration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0400-1919-68170-XXXXX	Document Scanning	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 360,000
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 440,000</b>

**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: 2026 - 2030**

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

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

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000
<b>Total</b>		\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1919-68160-XXXXX	Pictometry	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 76,000
<b>Total</b>		\$ -	\$ 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: 2026 - 2030**

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

Description of Expenditure: **Library Technology**

Addition or Replacement: **Replacement**

Initial Cost **\$ 317,500**  
 Anticipated Annual Maintenance Cost/Cost of Operation  
 Maintenance Cost Over 5 years **\$ -**

**TOTAL INVESTMENT \$ 317,500**

Est. Salvage Value of Former Capital Asset

**EST. INITIAL INVESTMENT \$ 317,500**

Date Reviewed by Engineering, Fleet, or IT

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 317,500
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 62,500</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 317,500</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5119-68170-XXXXX	Library Technology	\$ 60,000	\$ 62,500	\$ 65,000	\$ 65,000	\$ 65,000	\$ 317,500
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 62,500</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 317,500</b>

**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: 2026 - 2030**

**Department:** Park, Rec & Forestry  
**Dept. Head:** Ron Grall  
**Project Contact:** Mark Schram

<b>Description of Expenditure:</b>	Digital Signage
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 15,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 500
<b>Maintenance Cost Over 5 years</b>	\$ 2,500
<b>TOTAL INVESTMENT</b>	\$ 17,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 15,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	6.23.2025

**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 Youth Sports Complex. We are currently using paper menus at this sight. The digital displays at the Schuetze Recreation Building and Main Office have be 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 be utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

Fund-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68190-XXXXX	WRO Menu	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

**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: 2026 - 2030**

**Department:** Park, Rec & Forestry  
**Dept. Head:** Ron Grall  
**Project Contact:** Mark Schram

**Description of Expenditure:** Keyless Entry for Park Buildings (Door Security)

**Addition or Replacement:** Addition

<b>Initial Cost</b>	<b>\$ 260,000</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$ 2,000</b>
<b>Maintenance Cost Over 5 years</b>	<b>\$ 10,000</b>

**TOTAL INVESTMENT** \$ 272,000

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 260,000

**Date Reviewed by Engineering, Fleet, or IT** 6.23.2025

**Justification for Equipment Replacement Fund Expenditure**

Locking and unlocking restroom and shelter doors is labor-intensive. Keyless entry systems have been shown to reduce labor costs by minimizing the time spent opening and closing restrooms and adjusting schedules—whether on the fly or in advance. An added benefit is the ability to grant access to instructors, seasonal staff, park attendants, and others without needing to manage physical keys. These systems also enhance security—lost or misplaced cards can be quickly deactivated, ensuring only authorized individuals have access. When paired with cameras, we've also been able to securely accommodate vendors and deliveries without requiring staff to wait on-site, improving both efficiency and effectiveness. For 2027, we propose installing keyless entry systems and exterior cameras at Dopp Park (including two cameras—one for the entrance and one to monitor the playground) and at Fox River Parkway South (two cameras also). Each location will also include access control for three doors. We also plan to continue internal and external door upgrades at EB Shurts, Aviation, and Rotary. Dopp and Fox River South will require both infrastructure and hardware upgrades, while the remaining locations will only need hardware.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ 260,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 260,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68190-XXXXX	Keyless Systems	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 140,000
0400-5529-68190-XXXXX	Associated Cameras	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 56,000
0400-5529-68190-XXXXX	Network Switches	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 64,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 260,000</b>

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

We regularly use Aviation, EB Shurts, and Rotary for operations, rentals, and programs. While no cameras are being added at these sites, we are proposing additional keyless entry to improve safety, reduce staff time spent unlocking doors, and provide flexible access for instructors, vendors, and seasonal staff. At Dopp Park and Fox River Parkway South, we are proposing both keyless entry and exterior cameras to help deter and document vandalism, enhance security, and reduce the need for staff to be present during vendor or delivery access.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Joe Hendricks

<b>Description of Expenditure:</b>	Forensic Computer Server
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 65,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 65,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 65,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	06/26/25

**Justification for Equipment Replacement Fund Expenditure**

The FREDC forensic data center warranty expired in January 2025. The data center has been running 24/7 since it was installed in 2020. A failure of hardware components could result in the loss of critical evidence. Digital examinations consume a large amount of computer resources and digital storage space. The FRED workstations we have cannot process the case as a standalone machine; they have to be connected to the data center to access and process the evidence. We have been utilizing a forensic server since 2013 that houses sensitive information such as Child Sexual Abuse Material that cannot be stored on other systems. Federal law prohibits the storage or transfer of this evidence to an internet capable server or cloud based storage. Not only do we store digital evidence on the server, but a library of all versions of the software we used are maintained. This library grows as new software updates are pushed out by the developers. The retail price for an entire new data center is \$98,942. By only replacing the critical components that relate directly to evidence storage and processing and our returning customer discount we have reduced the price to \$61,220. We are currently storing approximately 200 terabytes of data with the anticipation that the amount will continue to grow in the future, with the increase in size of memory installed in digital devices.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Total</b>		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Forensic Server	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Total</b>		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

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

The replacement of the data center will allow us to continue our examinations and presenting valuable evidence in court. The new data center has lifetime technical support and the hardware components are warrantied for five years. In addition to the needed storage space the data center also provided space for application storage, encryption cracking, workstation backup images, license management, and evidence backups.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**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** \$ 177,382

**Anticipated Annual Maintenance Cost/Cost of Operation**

**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 177,382

**Est. Salvage Value of Former Capital Asset**

**EST. INITIAL INVESTMENT** \$ 177,382

**Date Reviewed by Engineering, Fleet, or IT** Not Applicable

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Repl.	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 37,959	\$ 177,382
<b>Total</b>		<b>\$ 33,078</b>	<b>\$ 34,236</b>	<b>\$ 35,434</b>	<b>\$ 36,675</b>	<b>\$ 37,959</b>	<b>\$ 177,382</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Protective Armor & Rifles	\$ 33,078	\$ 34,236	\$ 35,434	\$ 36,675	\$ 37,959	\$ 177,382
<b>Total</b>		<b>\$ 33,078</b>	<b>\$ 34,236</b>	<b>\$ 35,434</b>	<b>\$ 36,675</b>	<b>\$ 37,959</b>	<b>\$ 177,382</b>

**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: 2026 - 2030**

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

**Description of Expenditure:** Flock Cameras

**Addition or Replacement:** Addition

**Initial Cost** \$ 168,000

**Anticipated Annual Maintenance Cost/Cost of Operation** \$ -

**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 168,000

**Est. Salvage Value of Former Capital Asset**

**EST. INITIAL INVESTMENT** \$ 168,000

**Date Reviewed by Engineering, Fleet, or IT** 06/26/25

**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. In 2026, the Police Department will be in year 3 of a 5-year contract with Flock Safety at an annual cost of \$56,000 per year.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	\$ -	\$ 168,000
	<b>Total</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 168,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Flock Cameras	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	\$ -	\$ 168,000
	<b>Total</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 168,000</b>

**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: 2026 - 2030

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

Date Reviewed by Engineering, Fleet, or IT 06/26/25

### 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 2026, the Police Department intends to continue to upgrade existing cameras to smart cameras utilizing Avigilon software. This includes the purchase of new cameras and the upgrade of existing cameras.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ -	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 124,000
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 31,000					\$ 31,000
Total		\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Avigilon Cameras	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000
Total		\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 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: 2026 - 2030**

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

Description of Expenditure:	Department Issued Handguns
Addition or Replacement:	Addition
Initial Cost	\$ 125,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 125,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 125,000</b>
Date Reviewed by Engineering, Fleet, or IT	Not Applicable

**Justification for Equipment Replacement Fund Expenditure**

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

1. The standardization of a handgun allows the weapons maintenance and repair program to have armorers trained to work on just one manufacturer of 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.
2. In the event an officer's handgun needs to be taken out of service ie) Officer Involved Shooting investigation or needs repair), 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.
3. Enhances officer safety since each officer can rely on another officer's equipment and ammunition in a deadly force emergency situation.
4. Purchasing of ammunition is reduced as only 1 caliber of ammunition needs to be purchased, which will end up being a cost savings
5. Each officer would receive the same level of firearms training without the need to train for several makes and models of firearms.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Dept. Issued Handguns	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

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

The justification above covers the operational impact. In the future and if this would be approved through CIP, when a new officer is hired we will be able to purchase a handgun for them through our current operating budget in firearms account without having to increase the budget. The cost savings of ammunition of one caliber (9mm) will cover this cost when a new officer is hired.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Ty Hoffmann

**Description of Expenditure:** Axon Equipment (Body-Worn Cameras, Fleet Cameras, Interview Rooms and Related Software)

**Addition or Replacement:**

**Initial Cost** \$ 266,000  
**Anticipated Annual Maintenance Cost/Cost of Operation**  
**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 266,000

**Est. Salvage Value of Former Capital Asset**

**EST. INITIAL INVESTMENT** \$ 266,000

**Date Reviewed by Engineering, Fleet, or IT**

**Justification for Equipment Replacement Fund Expenditure**

The Police Department has an existing 5-year contract with Axon International for body cameras, squad cameras, interview rooms and digital evidence management. That contract has one year remaining (2026). The PD will be looking at options for new contracts with 5 and 10 year options to sustain perations after 2026.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
<b>Total</b>		\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXXX	Axon Contract	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
<b>Total</b>		\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

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

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Police Department  
**Dept. Head:** Daniel Thompson  
**Project Contact:** Chad Pergande

**Description of Expenditure:** Outfit PD Offices with Microsoft Teams

**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

**Date Reviewed by Engineering, Fleet, or IT** 06/26/25

**Justification for Equipment Replacement Fund Expenditure**

The technology used to connect laptops to display monitors is no longer being supported after 2026. Other city departments have gone away from it and have moved to utilizing Microsoft Teams. This recommendation is per the I.T. Director. This request would allow that transition from Solstice to Microsoft Teams for all monitors/displays in the Police Department.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-49110	10-Year GO Debt	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68190-XXXX	Microsoft Teams	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

Provide a reliable technology option for connecting displays used in operations, training and emergencies.





## 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.

### Enterprise Funds Equipment Replacement



**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Prairie Home Cemetery  
**Dept. Head:** Karen Richards  
**Project Contact:** Karen Richards

Description of Expenditure:	Concrete Mixer
Addition or Replacement:	Replacement
Initial Cost	\$ 7,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 7,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 7,000</b>
Date Reviewed by Engineering, Fleet, or IT	07/02/25

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXXX	Cem & Grounds Equip	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>

**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: 2026 - 2030**

**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 **\$ 40,000**

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years **\$ -**

**TOTAL INVESTMENT** **\$ 40,000**

Est. Salvage Value of Former Capital Asset **\$ -**

**EST. INITIAL INVESTMENT** **\$ 40,000**

Date Reviewed by Engineering, Fleet, or IT

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Rebuild of RAS & WAS Pumps	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**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: 2026 - 2030**

**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

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
	<b>Total</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Aeration Basin Piping & Diffusers	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
	<b>Total</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>

**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: 2026 - 2030**

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

<b>Description of Expenditure:</b>	220 Bldg. Mobile Generator Hook Up
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 15,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 15,000
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 15,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Secondary Treatment Generator	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

**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: 2026 - 2030**

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

<b>Description of Expenditure:</b>	Thickener Feed Water Pump
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 100,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 400
<b>Maintenance Cost Over 5 years</b>	\$ 2,000
<b>TOTAL INVESTMENT</b>	\$ 102,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 100,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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 will pursue replacement with these however it will require 4 pumps in place of the two current units.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Thickener Feed Water Pumps	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**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: 2026 - 2030**

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

<b>Description of Expenditure:</b>	Perform Major Service Rebuild on Centrifuge Dewatering Equipment
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 131,800
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	
<b>Maintenance Cost Over 5 years</b>	\$ -
<b>TOTAL INVESTMENT</b>	\$ 131,800
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 131,800
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 131,800	\$ -	\$ -	\$ -	\$ -	\$ 131,800
	<b>Total</b>	<b>\$ 131,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,800</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Major Rebuild of Centrifuge Dewatering Equipment	\$ 131,800	\$ -	\$ -	\$ -	\$ -	\$ 131,800
	<b>Total</b>	<b>\$ 131,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,800</b>

**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: 2026 - 2030**

**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

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ 680,000
	<b>Total</b>	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ 680,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Radio & PLC replace	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ 680,000
	<b>Total</b>	\$ -	\$ 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: 2026 - 2030**

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

<b>Description of Expenditure:</b>	Replacement of the Thickener Sludge Feed Pumps
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 90,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 97,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ -
<b>EST. INITIAL INVESTMENT</b>	\$ 90,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>	

**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-Obj.-Project		Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues		Operating Budget	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
		<b>Total</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Fund-Obj.-Project		Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX		Thickener Feed Pumps	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
		<b>Total</b>	\$ -	\$ 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: 2026 - 2030**

**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

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Recoating Clarifier Rotating & Submerged Parts						
0603-7388-52510-XXXXX	Parts	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	<b>Total</b>	\$ -	\$ -	\$ 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: 2026 - 2030**

**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

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Recoating Clarifier Rotating & Submerged Parts						
0603-7388-52510-XXXXX	Parts	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	<b>Total</b>	\$ -	\$ -	\$ 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: 2026 - 2030**

**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	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 45,000</b>
Est. Salvage Value of Former Capital Asset	\$ -
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 45,000</b>
Date Reviewed by Engineering, Fleet, or IT	

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	<b>Total</b>	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Flushing Water Pumps	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	<b>Total</b>	\$ -	\$ -	\$ 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: 2026 - 2030**

**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

Date Reviewed by Engineering, Fleet, or IT

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Equip Replace Fund	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000

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

Propper 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: 2026 - 2030**

**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

Date Reviewed by Engineering, Fleet, or IT

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ 32,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ 32,500

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Equip Replace Fund	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ 32,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 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: 2026 - 2030**

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

Description of Expenditure: 150 Building Sludge Pump Upgrade

Addition or Replacement:

Initial Cost \$ 180,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 3,000

Maintenance Cost Over 5 years \$ 15,000

TOTAL INVESTMENT \$ 195,000

Est. Salvage Value of Former Capital Asset \$ 1,000

EST. INITIAL INVESTMENT \$ 179,000

Date Reviewed by Engineering, Fleet, or IT

**Justification for Equipment Replacement Fund Expenditure**

During the CWP 2015 upgrade a taller digester was installed. This drastically increased the head pressure required for the 150 sludge pumps to pump against. The current 1990's pumps are pumping at the maximum pressure of their design leading to frequent breakdown and repairs.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Equip Replace Fund	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

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

Installing pumps rated to pump against this head pressure will result in less breakdowns and down time.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

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

Description of Expenditure: 110 Building Lighting

Addition or Replacement:

Initial Cost \$ 120,000

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 120,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 120,000

Date Reviewed by Engineering, Fleet, or IT

**Justification for Equipment Replacement Fund Expenditure**

The current emergency and explosion proof lighting is from the 1990's. Replacement parts cannot be easily sourced. Will be replaced with LED lighting.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7388-52510-XXXXX	Equip Replace Fund	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

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

These fixtures and bulbs will be replaced with more energy efficient LEDs as well as motion sensors to further increase energy savings. Approximately \$5,000 per year in energy savings.



**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**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** \$ 292,000

**Anticipated Annual Maintenance Cost/Cost of Operation**

**Maintenance Cost Over 5 years** \$ -

**TOTAL INVESTMENT** \$ 292,000

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 292,000

**Date Reviewed by Engineering, Fleet, or IT**

**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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0720-1590-47480	Departmental Charges	\$ 58,000	\$ 45,000	\$ 72,000	\$ 45,000	\$ 72,000	\$ 292,000
	<b>Total</b>	<b>\$ 58,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 292,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0720-1590-68130-XXXXX	MFP	\$ 40,000	\$ 45,000	\$ 72,000	\$ 45,000	\$ 72,000	\$ 274,000
0720-1590-68130-XXXXX	Plotter	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	<b>\$ 58,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 292,000</b>

**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: 2026 - 2030**

**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

<b>Initial Cost</b>	<b>\$ 225,000</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$ 5,280</b>
<b>Maintenance Cost Over 5 years</b>	<b>\$ 26,400</b>

**TOTAL INVESTMENT** \$ 251,400

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 225,000

**Date Reviewed by Engineering, Fleet, or IT**

**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. The old signs had not functioned for several years and were removed with the Ceiling project at the Transit Center a few years ago. 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. It is anticipated that the 20% local match would come from the Transit 2026 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Not Shown on City Books	Federal Aid-Transportation	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0420-3595-68390-XXXXX	Passenger Signs	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Not Shown on City Books	Federal Portion of Equipment	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

**\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 202**

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

This will improve customer service as passengers will be able to see the real time arrival of buses on the signs. Also, it will help give equal access to real time bus arrival information for visually impaired passengers.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**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 \$ 160,000

Anticipated Annual Maintenance Cost/Cost of Operation

Maintenance Cost Over 5 years \$ -

TOTAL INVESTMENT \$ 160,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 160,000

Date Reviewed by Engineering, Fleet, or IT

**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 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% lapsing federal funds have been secured for this project. It is antipated that the 20% local match would come from the Transit 2026 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Not Shown on City Books	Federal Aid- Transportation	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
	<b>Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0420-3595-68390-XXXXX		\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Not Shown on City Books	Federal Portion of Equipment	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
	<b>Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>

**\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 202**

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

This will allow cash users to continue to pay using cash at a faction of the cost of a high tech farebox system.

# CITY OF WAUKESHA, WISCONSIN

## EQUIPMENT REPLACEMENT FUND EXPENDITURE

Budget Years: 2026 - 2030

**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	\$ 66,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
<b>TOTAL INVESTMENT</b>	<b>\$ 66,000</b>
Est. Salvage Value of Former Capital Asset	
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 66,000</b>
Date Reviewed by Engineering, Fleet, or IT	

### Justification for Equipment Replacement Fund Expenditure

This project is to replace the onboard AVL Equipment in 10 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% lapsing federal funds are secured. It is anticipated that the 20% local match would come from the Transit 2026 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
Not Shown on City Books	Federal Aid- Transportation	\$ 52,800	\$ -	\$ -	\$ -	\$ -	\$ 52,800
	<b>Total</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0420-3595-68390-XXXXX	AVL Oboard Equip.	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
Not Shown on City Books	Federal Portion of Equipment	\$ 52,800	\$ -	\$ -	\$ -	\$ -	\$ 52,800
	<b>Total</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 202

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

The new units are much more reliable and improve technology which will result in better performance and real time data provided to passengers. The new units should also reduce the amount of time maintenance will need to repair the equipment.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Transit  
**Dept. Head:** Alex Damien / Brian Engelking  
**Project Contact:** Alex Damien / Brian Engelking

Description of Expenditure: Replacement of Bolier at Transit Center

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

EST. INITIAL INVESTMENT \$ 40,000

Date Reviewed by Engineering, Fleet, or IT

**Justification for Equipment Replacement Fund Expenditure**

This project would be to replace the original boiler and related equipment at the Transit Center that will be 22 years old in 2026. The typical life of a boiler is 20 years. This piece equipment is critical for transit operations as it keeps the Transit Center building, staff and passengers warm during the cold weather months. It also keeps all the mechanicals and pipes from freezing up. 80% lasing federal funds have been secured. It is antipated that the 20% local match would come from the Transit 2026 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Aid- Transportation	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Portion of Equipment	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 202**

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

The new unit will be much more energy efficient and would reduce operating cost. Also, the new unit will ensure that passengers and staff inside the Transit Center stay warm and preserves equipment and pipes from adverse conditions in cold weather.

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2026 - 2030**

**Department:** Transit  
**Dept. Head:** Alex Damien / Brian Engelking  
**Project Contact:** Alex Damien / Brian Engelking

**Description of Expenditure:** National Transit Database Certification Software

**Addition or Replacement:** Addition

<b>Initial Cost</b>	<b>\$ 40,000</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$ 3,200</b>
<b>Maintenance Cost Over 5 years</b>	<b>\$ 16,000</b>

**TOTAL INVESTMENT** \$ 56,000

**Est. Salvage Value of Former Capital Asset** \$ -

**EST. INITIAL INVESTMENT** \$ 40,000

**Date Reviewed by Engineering, Fleet, or IT**

**Justification for Equipment Replacement Fund Expenditure**

This project would be to purchase National Transit Database (NTD) Certification software that would allow Waukesha Metro to utilize its automatic passenger counter data for all NTD required ridership reporting. The ridership reports are critical as that data reported is one of the key metrics that determine future federal formula funding for Metro so accuracy of the data and collecting it in NTD compliant ways is critical. 80% lapsing federal funds have been secured. It is anticipated that the 20% local match would come from the Transit 2026 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Aid- Transportation	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Not Shown on City Books	Federal Portion of Equipment	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 202**

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

This project would greater increase the efficiency of ridership reporting to the NTD. It is estimated that it would reduce the amount of staff time it takes to produce ridership reports by approximately 100 hours a year. In addition, every 3 years, transit systems are required to do special NTD surveys (Section 15). Implementing this software is estimated to save an additional 200 staff hours every three years for the Section 15 surveys as the current process is very manual. Note Transit's next Section 15 Survey year is 2026 so significant time savings can be saved in 2026 by implementing the software. Also, this software would make the Section 15 survey data far more reliable. It also would account for errors in the reporting of ridership through the automatic passenger counters, again

## Fleet Replacement Projects by Year

Department	Project Name	2026	2027	2028	2029	2030	Total
<b>Governmental Funds:</b>							
<b>Comm. Dev.</b>	#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
	<b>Community Development Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 42,000</b>	<b>\$ 44,000</b>	<b>\$ 46,000</b>	<b>\$ 172,000</b>
<b>DPW -</b>	#49 - 5-6 Yard Dump Truck	\$ 305,000	\$ -	\$ -	\$ -	\$ -	305,000
<b>City Garage</b>	#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
	#22 - 5-6 Yard Dump Truck	-	-	-	-	420,000	420,000
	#201 - 11-14 Yard Dump Truck	-	-	-	-	485,000	485,000
	#251 - 11-14 Yard Dump Truck	-	-	-	-	465,000	465,000
	<b>DPW - City Garage Total</b>	<b>\$ 1,600,000</b>	<b>\$ 1,351,000</b>	<b>\$ 1,240,000</b>	<b>\$ 1,202,000</b>	<b>\$ 1,370,000</b>	<b>\$ 6,763,000</b>
<b>DPW -</b>	#57 - Staff Vehicle Digger's Hotline	\$ 42,000	\$ -	\$ -	\$ -	\$ -	42,000
<b>Engineering</b>	<b>DPW - Engineering Total</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>
<b>Fire</b>	#171 - Ambulance Re-Chassis	\$ 288,955	\$ -	\$ -	\$ -	\$ -	288,955
	#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	81,000	297,008	-	-	-	378,008
	#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	400,509	490,170
	#022 - Ford F-450	-	-	-	-	140,000	140,000
	#203 - Ford Police Interceptor SUV	-	-	-	-	96,441	96,441
	#202 - Ford Escape SUV	-	-	-	-	49,850	49,850
	#232 - Ambulance Re- Chassis	-	-	-	-	88,648	88,648
	<b>Fire Total</b>	<b>\$ 2,063,018</b>	<b>\$ 480,598</b>	<b>\$ 2,639,892</b>	<b>\$ 510,195</b>	<b>\$ 775,448</b>	<b>\$ 6,469,151</b>
<b>PRF</b>	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	\$ 84,000	\$ -	\$ -	\$ -	\$ -	84,000
	#68 - Chevy 3/4-Ton 4x4 Pickup	105,000	-	-	-	-	105,000
	#30 - Isuzu Truck w/ 6-yd Garbage Packer	185,000	-	-	-	-	185,000
	#99 - Ford Hi-Ranger Aerial Lift	315,000	-	-	-	-	315,000
	#6 - Transit Cargo with Plumbing Workshop	80,000	-	-	-	-	80,000
	#108 - Toro Medium Winged Mower	150,000	-	-	-	-	150,000
	#73 - John Deere Gator with Plow and Salter	44,000	-	-	-	-	44,000
	#72 - John Deere Gator with Plow and Salter	44,000	-	-	-	-	44,000
	#8 - Backhoe	180,000	-	-	-	-	180,000
	#29 - Chevy 3/4 Ton 4X4 PU	55,000	-	-	-	-	55,000
	#117 - Smithco Groomer	-	40,000	-	-	-	40,000
	#46 - Cargo Van	-	68,000	-	-	-	68,000
	#5 - Flatbed Truck	-	115,000	-	-	-	115,000
	#34 - John Deere Tractor	-	88,000	-	-	-	88,000
	#17 - New Holland Tractor	-	86,000	-	-	-	86,000

## Fleet Replacement Projects by Year

Department	Project Name	2026	2027	2028	2029	2030	Total
	#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
	#94 - Trackless Snow Machine	-	215,000	-	-	220,000	435,000
	#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
	#9 - Ford F550 Dump Truck	-	-	-	-	115,000	115,000
	#21 - International Hi-Ranger Aerial Lift	-	-	-	-	275,000	275,000
	#41 - Chevy 4x4 Pickup w/ Plow & Salter	-	-	-	-	73,000	73,000
	#43 - Chevy Express Cargo Van	-	-	-	-	76,000	76,000
	#57 - Stump Grinder	-	-	-	-	120,000	120,000
	#76 - Chevy 4x4 Pickup w/ Plow & Salter	-	-	-	-	73,000	73,000
	#97 - Trackless Snow Machine	-	-	-	-	220,000	220,000
	#75 - Chevy 4x4 Pickup w/ Plow & Salter	-	-	-	-	73,000	73,000
	<b>Parks and Recreation Total</b>	<b>\$ 1,242,000</b>	<b>\$ 993,000</b>	<b>\$ 1,112,000</b>	<b>\$ 1,083,000</b>	<b>\$ 1,245,000</b>	<b>\$ 5,675,000</b>
<b>Police</b>	#2 - Marked Squad	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	150,000
	#4 - Marked Squad	75,000	-	-	75,000	-	150,000
	#8 - Marked Squad	75,000	-	-	75,000	-	150,000
	#16 - Marked Squad	75,000	-	-	75,000	-	150,000
	#22 - Marked Squad (K9)	90,000	-	-	-	90,000	180,000
	#38 - Marked Squad	75,000	-	-	75,000	-	150,000
	#44 - Marked Squad	75,000	-	-	75,000	-	150,000
	#58 - Marked Squad	75,000	-	-	75,000	-	150,000
	#62 - Marked Squad	75,000	-	-	75,000	-	150,000
	NAVU - Undercover Used Car	20,000	20,000	20,000	20,000	20,000	100,000
	#6 - Marked Squad	-	75,000	-	-	75,000	150,000
	#12 - Marked Squad	-	75,000	-	-	75,000	150,000
	#14 - Marked Squad	-	75,000	-	-	75,000	150,000
	#18 - Marked Squad	-	75,000	-	-	75,000	150,000
	#20 - Marked Squad	-	75,000	-	-	75,000	150,000
	#24 - Marked Squad	-	80,000	-	-	80,000	160,000
	#32 - Marked Squad	-	75,000	-	-	75,000	150,000
	#36 - Marked Squad	-	75,000	-	-	75,000	150,000
	#48 - Marked Squad	-	75,000	-	-	75,000	150,000
	#56 - Marked Squad	-	75,000	-	-	75,000	150,000
	#61 - Unmarked Squad Car	-	65,000	-	-	-	65,000
	#11 - Unmarked Squad Car	-	-	65,000	-	-	65,000
	#15 - Unmarked Squad Car	-	-	62,000	-	-	62,000
	#26 - Marked Squad	-	-	75,000	-	-	75,000
	#29 - Unmarked Squad Car	-	-	65,000	-	-	65,000
	#34 - Marked Police Expedition	-	-	80,000	-	-	80,000
	#43 - Unmarked Squad Car	-	-	65,000	-	-	65,000
	#51 - Unmarked Squad Car	-	-	65,000	-	-	65,000
	#52 - Marked Squad	-	-	75,000	-	-	75,000
	#64 - Marked Squad	-	-	75,000	-	-	75,000
	#66 - Marked Squad	-	-	75,000	-	-	75,000
	#10 - Marked Squad (K9)	-	-	-	90,000	-	90,000
	#28 - Marked Squad (Patrol Supervisor)	-	-	-	-	80,000	80,000
	<b>Police Total</b>	<b>\$ 710,000</b>	<b>\$ 840,000</b>	<b>\$ 722,000</b>	<b>\$ 710,000</b>	<b>\$ 945,000</b>	<b>\$ 3,927,000</b>
	<b>Governmental Funds Fleet Totals</b>	<b>\$ 5,657,018</b>	<b>\$ 3,704,598</b>	<b>\$ 5,755,892</b>	<b>\$ 3,549,195</b>	<b>\$ 4,381,448</b>	<b>\$ 23,048,151</b>



## Fleet Replacement Projects by Year

Department	Project Name	2026	2027	2028	2029	2030	Total
<b>Enterprise Funds:</b>							
<b>Cemetery</b>	Golf Cart	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
	Golf Cart	-	16,000	-	-	-	16,000
	#2 - Pickup Truck	-	50,000	-	-	-	50,000
	Golf Cart	-	-	17,000	-	-	17,000
	Golf Cart	-	-	-	18,000	-	18,000
	<b>Cemetery Total</b>	<b>\$ 15,000</b>	<b>\$ 66,000</b>	<b>\$ 17,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>116,000</b>
<b>CWP</b>	#99 - International Sewer Jetter/Flusher	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
	#7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow	84,000	-	-	-	-	84,000
	#6 - 3/4 Ton Extended Cab Pick-Up Truck	-	48,000	-	-	-	48,000
	WW134 - John Deere Extended Reach End Loader	-	430,000	-	-	-	430,000
	#3 - Ford F250 With Power Lift Gate and Rack	-	65,000	-	-	-	65,000
	#16 - Extended Cab Pick-Up Truck	-	-	51,000	-	-	51,000
	#17 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	51,000	-	-	51,000
	#1 - Ford F150	-	-	-	51,000	-	51,000
	<b>CWP Total</b>	<b>\$ 484,000</b>	<b>\$ 543,000</b>	<b>\$ 102,000</b>	<b>\$ 51,000</b>	<b>\$ -</b>	<b>1,180,000</b>
<b>Transit</b>	Mid Life Rehab of Fixed Route Buses	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ -	360,000
	#159 - Fixed-Route Bus	-	690,000	-	-	-	690,000
	#160 - Fixed-Route Bus	-	690,000	-	-	-	690,000
	#161 - Fixed-Route Bus	-	690,000	-	-	-	690,000
	#164 - Fixed-Route Bus	-	-	710,000	-	-	710,000
	#165 - Fixed-Route Bus	-	-	710,000	-	-	710,000
	#166 - Fixed-Route Bus	-	-	710,000	-	-	710,000
	#702 - Paratransit Bus	-	-	-	225,000	-	225,000
	#703 - Paratransit Bus	-	-	-	225,000	-	225,000
	#704 - Paratransit Bus	-	-	-	225,000	-	225,000
	#705 - Paratransit Bus	-	-	-	225,000	-	225,000
	#700 - Paratransit Van/Supervisor Vehicle	-	-	-	93,500	-	93,500
	#170 - Fixed-Route Bus	-	-	-	-	766,990	766,990
	#171 - Fixed-Route Bus	-	-	-	-	766,990	766,990
	#701 - Paratransit Van/Supervisor Vehicle	-	-	-	-	98,175	98,175
	Metro 7 - Service Truck	-	-	-	-	90,000	90,000
	<b>Transit Total</b>	<b>\$ -</b>	<b>\$ 2,190,000</b>	<b>\$ 2,190,000</b>	<b>\$ 1,173,500</b>	<b>\$ 1,722,155</b>	<b>7,275,655</b>
<b>Enterprise Funds Fleet Total</b>		<b>\$ 499,000</b>	<b>\$ 2,799,000</b>	<b>\$ 2,309,000</b>	<b>\$ 1,242,500</b>	<b>\$ 1,722,155</b>	<b>8,571,655</b>
<b>Grand Total Fleet</b>		<b>\$ 6,156,018</b>	<b>\$ 6,503,598</b>	<b>\$ 8,064,892</b>	<b>\$ 4,791,695</b>	<b>\$ 6,103,603</b>	<b>31,619,806</b>



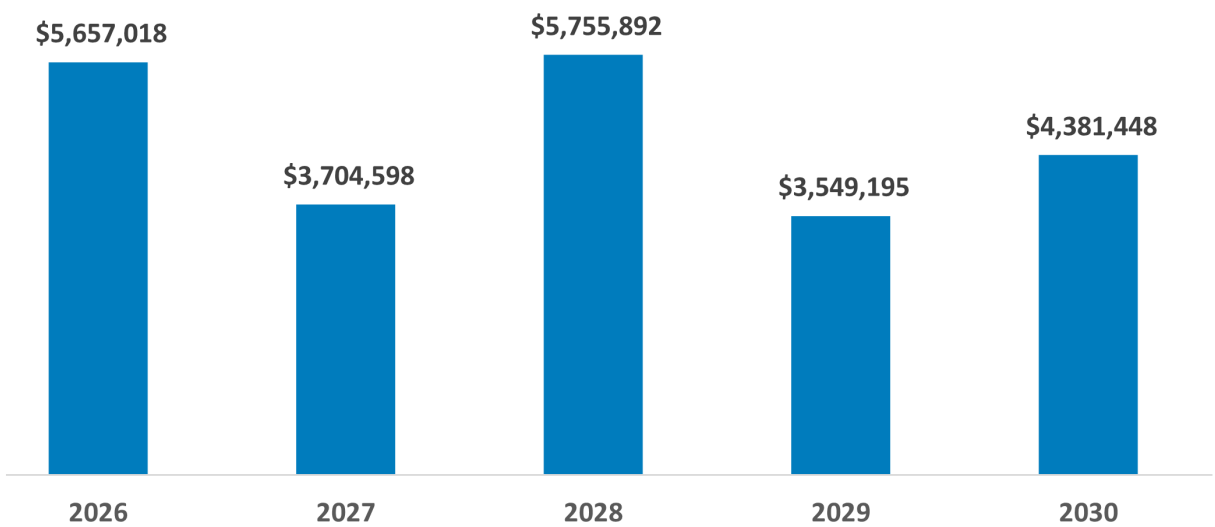
# FLEET REPLACEMENT

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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### Justification for Fleet Expenditure

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 60,105 miles on it as of June of 2025. 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 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ 39,500
0400-1729-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-68110-XXXXX	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: 2026 - 2030**

**Department:** Community Development  
**Dept. Head:** Jennifer Andrews  
**Project Contact:** Jennifer Andrews

	<b>Fleet #</b>	BL003
<b>Description of Vehicle or Machinery:</b>		Inspection Sedan - 2017 Ford Fusion
<b>Addition or Replacement:</b>		Replacement
<b>Initial Cost</b>	<b>\$</b>	42,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$</b>	500
<b>Maintenance Cost Over 5 years</b>	<b>\$</b>	2,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	44,500
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$</b>	500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	41,500
<b>Date Reviewed by Engineering, Fleet, or IT</b>		

**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 51,175 miles on it as of June of 2025. Although this car is in good working order in 2025, 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 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl	\$ -		\$ 41,500	\$ -	\$ -	\$ 41,500
0400-1729-48330	Salvage Value	\$ -		\$ 500	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-68110-XXXX	BL #3 - Inspection Sedan	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

**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: 2026 - 2030**

**Department:** Community Development  
**Dept. Head:** Jennifer Andrews  
**Project Contact:** Jennifer Andrews

	<b>Fleet #</b>	BL004
<b>Description of Vehicle or Machinery:</b>		Inspection Sedan - 2018 Ford Fusion
<b>Addition or Replacement:</b>		Replacement
<b>Initial Cost</b>	<b>\$</b>	<b>44,000</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$</b>	500
<b>Maintenance Cost Over 5 years</b>	<b>\$</b>	2,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	46,500
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$</b>	500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	43,500
<b>Date Reviewed by Engineering, Fleet, or IT</b>		

**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 31,160 miles on it as of June of 2025. Although this car is in good working order in 2025, 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl	\$ -	\$ -	\$ -	\$ 43,500	\$ -	\$ 43,500
0400-1729-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
<b>Total</b>		\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-68110-XXXX	BL #4 - Inspection Sedan	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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 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: 2026 - 2030**

**Department:** Community Development  
**Dept. Head:** Jennifer Andrews  
**Project Contact:** Jennifer Andrews

	<b>Fleet #</b>	BL006
<b>Description of Vehicle or Machinery:</b>		Inspection Sedan - 2014 Ford Fusion
<b>Addition or Replacement:</b>		Replacement
<b>Initial Cost</b>	<b>\$</b>	46,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$</b>	2,000
<b>Maintenance Cost Over 5 years</b>	<b>\$</b>	500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	46,500
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$</b>	-
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	46,000
<b>Date Reviewed by Engineering, Fleet, or IT</b>		

**Justification for Fleet Expenditure**

The primary purpose of the vehicle is to conduct code enforcement inspections. The current vehicle has 28,809 miles on it as of June of 2025. It is anticipated that by 2030 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl	\$ -	\$ -		\$ -	\$ 45,500	\$ 45,500
0400-1729-48330	Salvage Value	\$ -	\$ -		\$ -	\$ 500	\$ 500
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1729-68110-XXXXX	BL #6 - Inspection Sedan	\$ -	\$ -		\$ -	\$ 46,000	\$ 46,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 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 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
0400-3399-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
0400-3399-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
 Dept. Head: Alex Damien  
 Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
0400-3399-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
0400-3399-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

Fleet #	124
Description of Vehicle or Machinery:	2016 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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000
0400-3399-48330	Salvage Value	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
0400-3399-48330	Salvage Value	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
0400-3399-48330	Salvage Value	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ 376,000	\$ -	\$ -	\$ -	\$ 376,000
0400-3399-48330	Salvage Value	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ 411,000	\$ -	\$ -	\$ -	\$ 411,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
0400-3399-48330	Salvage Value	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
0400-3399-48330	Salvage Value	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Total	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
 Dept. Head: Alex Damien  
 Project Contact: Jon Weinkauff

	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
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total		\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
 Dept. Head: Alex Damien  
 Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>113,000</b>
Est. Salvage Value of Former Capital Asset	\$	15,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>83,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ 83,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ 98,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#32 F350 Service truck	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ 98,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

Department: DPW - Municipal Garage  
 Dept. Head: Alex Damien  
 Project Contact: Jon Weinkauff

	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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>32,000</b>
Est. Salvage Value of Former Capital Asset	\$	8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>14,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#302 Equipment Trailer	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 277,000	\$ -	\$ 277,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	#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: 2026 - 2030

Department: DPW - Municipal Garage

Dept. Head: Alex Damien

Project Contact: Jon Weinkauff

Fleet # CG022

Description of Vehicle or Machinery: 2017 Freightliner 5-6 yard dump with Plow wing and sander

Addition or Replacement: Replacement

Initial Cost \$ 420,000

Anticipated Annual Maintenance Cost/Cost of Operation \$ 5,000

Maintenance Cost Over 5 years \$ 25,000

TOTAL INVESTMENT \$ 445,000

Est. Salvage Value of Former Capital Asset \$ 65,000

EST. INITIAL INVESTMENT \$ 355,000

Date Reviewed by Engineering, Fleet, or IT

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	CG022 5-6 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000

### 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: 2026 - 2030

Department: DPW - Municipal Garage

Dept. Head: Alex Damien

Project Contact: Jon Weinkauff

Fleet # **CG201**

Description of Vehicle or Machinery: **2019 11-14 yard tandem axle dump truck**

Addition or Replacement: **Replacement**

Initial Cost **\$ 485,000**

Anticipated Annual Maintenance Cost/Cost of Operation **\$ 8,000**

Maintenance Cost Over 5 years **\$ 40,000**

**TOTAL INVESTMENT \$ 525,000**

Est. Salvage Value of Former Capital Asset **\$ 75,000**

**EST. INITIAL INVESTMENT \$ 410,000**

Date Reviewed by Engineering, Fleet, or IT

### Justification for Fleet Expenditure

This is a replacement of a 2019 Freightliner 11-14 Yard Dump Truck with a plow, wing and sander and prewet. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ 410,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	CG201 11-14 Yard Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000

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

This is a replacement of a 2019 Freightliner 11-14 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 and used heavily during summer during paving operations hauling asphalt.



# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: DPW - Municipal Garage  
 Dept. Head: Alex Damien  
 Project Contact: Jon Weinkauff

Fleet # CG251

Description of Vehicle or Machinery: 2019 Schwarze/peterbilt street sweeper

Addition or Replacement: Replacement

Initial Cost	\$ 465,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 6,000
Maintenance Cost Over 5 years	\$ 30,000

TOTAL INVESTMENT \$ 495,000

Est. Salvage Value of Former Capital Asset \$ 15,000

EST. INITIAL INVESTMENT \$ 450,000

Date Reviewed by Engineering, Fleet, or IT

### Justification for Fleet Expenditure

This is a 2019 Schwarze street sweeper, the truck mounted sweeper is responsible for daily sweeping operations and is a fleet of 3 sweepers we have. This piece of equipment is responsible for debris and grit removal that is associated with our DNR permit for operation of the clean water plant and also plays into our phosphorus reduction another DNR requirement.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
0400-3399-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68140-XXXXX	CG251 Street Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000

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

This piece of equipment is part of three sweepers that maintain all city streets and is part of our ability to sweep all city streets. We currently sweep the entire city with 3 machines every 3 weeks and will run them weather and temperature permitting fall and spring sometimes late winter. Without these machines we would significantly impact our sweeping credits towards our MS4 sanitary discharge permit annually. Street sweeping is the most cost effective way to clean the storm water runoff.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: DPW - Engineering  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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 Escape. 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 48,000 miles and has had lifetime total maintenance cost of \$4,800. The vehicle is 13 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
0400-3399-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total		\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-3399-68110-XXXXX	#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: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Dennis Graff

Fleet #	171
Description of Vehicle or Machinery:	Re-chassis of 2016 Braun Ambulance
Addition or Replacement:	Replacement
Initial Cost	\$ 288,955
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 4,000
Maintenance Cost Over 5 years	\$ 20,000
TOTAL INVESTMENT	\$ 308,955
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 283,955
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ 283,955	\$ -	\$ -	\$ -	\$ -	\$ 283,955
0400-2299-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 288,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,955</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ambulance	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
0400-2299-68140-XXXXX	Radio/MDC Install	\$ 8,754	\$ -	\$ -	\$ -	\$ -	\$ 8,754
0400-2299-68140-XXXXX	EMS Equipment	\$ 20,201	\$ -	\$ -	\$ -	\$ -	\$ 20,201
	<b>Total</b>	<b>\$ 288,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,955</b>

### 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: 2026 - 2030**

**Department:** Fire Department  
**Dept. Head:** Robert Goplin  
**Project Contact:** Tim Fleming

	<b>Fleet #</b>	T961
<b>Description of Vehicle or Machinery:</b>		Fire Safety House
<b>Addition or Replacement:</b>		Replacement
<b>Initial Cost</b>	<b>\$</b>	<b>331,681</b>
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	<b>\$</b>	-
<b>Maintenance Cost Over 5 years</b>	<b>\$</b>	-
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>331,681</b>
<b>Est. Salvage Value of Former Capital Asset</b>	<b>\$</b>	-
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>331,681</b>
<b>Date Reviewed by Engineering, Fleet, or IT</b>		07/02/25

**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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ 331,681	\$ -	\$ -	\$ -	\$ -	\$ 331,681
	<b>Total</b>	<b>\$ 331,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,681</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Safety House	\$ 324,181	\$ -	\$ -	\$ -	\$ -	\$ 324,181
0400-2299-68140-XXXXX	Graphics / Misc.	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	<b>Total</b>	<b>\$ 331,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,681</b>

**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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Tim Fleming

	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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>88,402</b>
Est. Salvage Value of Former Capital Asset	\$	1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>84,902</b>
Date Reviewed by Engineering, Fleet, or IT		07/02/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ 84,902	\$ -	\$ -	\$ -	\$ -	\$ 84,902
0400-2299-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Total</b>		<b>\$ 85,902</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,902</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68110-XXXXX	Vehicle	\$ 48,902	\$ -	\$ -	\$ -	\$ -	\$ 48,902
0400-2299-68110-XXXXX	Warning Lights	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0400-2299-68110-XXXXX	Installation	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
0400-2299-68110-XXXXX	MDC, Dock, & Cradle Point	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
0400-2299-68110-XXXXX	Crossband Repeater	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 85,902</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,902</b>

### 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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Pat Rettler

	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
Date Reviewed by Engineering, Fleet, or IT		07/02/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ 1,271,480	\$ -	\$ -	\$ -	\$ -	\$ 1,271,480
0400-2299-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
<b>Total</b>		<b>\$ 1,275,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275,480</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Fire Engine	\$ 1,222,217	\$ -	\$ -	\$ -	\$ -	\$ 1,222,217
0400-2299-68140-XXXXX	Radio/Computer Install	\$ 16,220	\$ -	\$ -	\$ -	\$ -	\$ 16,220
0400-2299-68140-XXXXX	Replacement Equipment	\$ 37,043	\$ -	\$ -	\$ -	\$ -	\$ 37,043
<b>Total</b>		<b>\$ 1,275,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275,480</b>

### 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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Dennis Graff

	Fleet #	181
Description of Vehicle or Machinery:		Re-chassis of 2016 Braun Ambulance
Addition or Replacement:		Replacement
Initial Cost	\$	378,008
Anticipated Annual Maintenance Cost/Cost of Operation	\$	4,000
Maintenance Cost Over 5 years	\$	20,000
TOTAL INVESTMENT	\$	398,008
Est. Salvage Value of Former Capital Asset	\$	5,000
EST. INITIAL INVESTMENT	\$	373,008
Date Reviewed by Engineering, Fleet, or IT		07/02/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ 81,000	\$ 292,008	\$ -	\$ -	\$ -	\$ 373,008
0400-2299-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ 81,000	\$ 297,008	\$ -	\$ -	\$ -	\$ 378,008

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ambulance	\$ 81,000	\$ 261,973	\$ -	\$ -	\$ -	\$ 342,973
0400-2299-68140-XXXXX	Radio/MDC Install	\$ -	\$ 10,592	\$ -	\$ -	\$ -	\$ 10,592
0400-2299-68140-XXXXX	EMS Equipment	\$ -	\$ 24,443	\$ -	\$ -	\$ -	\$ 24,443
Total		\$ 81,000	\$ 297,008	\$ -	\$ -	\$ -	\$ 378,008

### 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: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Tim Fleming

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
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ 102,792	\$ -	\$ -	\$ -	\$ 102,792
0400-2299-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ 103,792	\$ -	\$ -	\$ -	\$ 103,792

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68110-XXXXX	Ford F-250	\$ -	\$ 58,800	\$ -	\$ -	\$ -	\$ 58,800
0400-2299-68110-XXXXX	Lights / Technology	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0400-2299-68110-XXXXX	Skid Unit	\$ -	\$ 19,992	\$ -	\$ -	\$ -	\$ 19,992
0400-2299-68110-XXXXX	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: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Dennis Graff

	Fleet # <span style="border: 1px solid black; padding: 2px;">201</span>
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
<b>TOTAL INVESTMENT</b>	<b>\$ 434,626</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 409,626</b>
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ 79,798	\$ 329,828	\$ -	\$ -	\$ 409,626
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 79,798	\$ 334,828	\$ -	\$ -	\$ 414,626

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ambulance	\$ -	\$ 79,798	\$ 298,041	\$ -	\$ -	\$ 377,839
0400-2299-68140-XXXXX	Radio/MDC Install	\$ -	\$ -	\$ 11,122	\$ -	\$ -	\$ 11,122
0400-2299-68140-XXXXX	EMS Equipment	\$ -	\$ -	\$ 25,665	\$ -	\$ -	\$ 25,665
	<b>Total</b>	\$ -	\$ 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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Dennis Graff

	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
Date Reviewed by Engineering, Fleet, or IT	07/02/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ 84,586	\$ 415,534	\$ -	\$ 500,120
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Total		\$ -	\$ -	\$ 84,586	\$ 420,534	\$ -	\$ 505,120

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ambulance	\$ -	\$ -	\$ 84,586	\$ 381,434	\$ -	\$ 466,020
0400-2299-68140-XXXXX	Radio/MDC Install	\$ -	\$ -	\$ -	\$ 11,800	\$ -	\$ 11,800
0400-2299-68140-XXXXX	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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Tim Fleming

	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
Date Reviewed by Engineering, Fleet, or IT	07/02/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ 81,618	\$ -	\$ -	\$ 81,618
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
<b>Total</b>		\$ -	\$ -	\$ 82,618	\$ -	\$ -	\$ 82,618

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Vehicle	\$ -	\$ -	\$ 60,118	\$ -	\$ -	\$ 60,118
0400-2299-68140-XXXXX	Warning Lights	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
0400-2299-68140-XXXXX	Installation	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500
<b>Total</b>		\$ -	\$ -	\$ 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: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Pat Rettler

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
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ 2,125,860	\$ -	\$ -	\$ 2,125,860
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Total	\$ -	\$ -	\$ 2,137,860	\$ -	\$ -	\$ 2,137,860

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ladder Truck	\$ -	\$ -	\$ 2,079,137	\$ -	\$ -	\$ 2,079,137
0400-2299-68140-XXXXX	Radio/Computer Install	\$ -	\$ -	\$ 17,883	\$ -	\$ -	\$ 17,883
0400-2299-68140-XXXXX	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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Dennis Graff

	Fleet #	224
Description of Vehicle or Machinery:	Re-chassis of 224 Braun Ambulance	
Addition or Replacement:	Replacement	
Initial Cost	\$	490,170
Anticipated Annual Maintenance Cost/Cost of Operation		
Maintenance Cost Over 5 years	\$	-
TOTAL INVESTMENT	\$	490,170
Est. Salvage Value of Former Capital Asset		
EST. INITIAL INVESTMENT	\$	490,170
Date Reviewed by Engineering, Fleet, or IT	07/02/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ 89,661	\$ 400,509	\$ 490,170
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 89,661	\$ 400,509	\$ 490,170

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXX	Ambulance	\$ -	\$ -	\$ -	\$ 89,661	\$ 400,509	\$ 490,170
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 89,661	\$ 400,509	\$ 490,170

### 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: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Tim Fleming

Fleet #	22
Description of Vehicle or Machinery:	2002 Ford F-450
Addition or Replacement:	Replacement
Initial Cost	\$ 140,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 145,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 135,000
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### Justification for Fleet Expenditure

The current chassis on HM5 (fleet 022) is 23 years old and should be replaced as part of the strategic vehicle CIP replacement plan. This vehicle serves as a quick response unit for spills that exceed initial company's capabilities and is part of a two-piece unit response to hazardous materials incidents within the City and County of Waukesha. Replacement of this vehicle will improve safety and reliability during emergency responses. There are two options for replacement: replace the chassis only (\$110k - est.) and replace the chassis and body (\$140k est).

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 139,000	\$ 139,000
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Ford F-450	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0400-2299-68140-XXXXX	Lights / Technology	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
0400-2299-68140-XXXXX	Replacement of Service Body	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000

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

Replacement of this fleet vehicle meets two strategic priorities: financial sustainability and service in excellence. Routine vehicle replacement on a planned schedule is part of a fiscally-responsible approach to managing the costs of an aging fleet. Replacing the chassis and body will allow for reconfiguration to improve storage capacity and efficiency.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Fire Department  
Dept. Head: Robert Goplin  
Project Contact: Tim Fleming

Fleet #	203
Description of Vehicle or Machinery:	Ford Police Interceptor SUV
Addition or Replacement:	Replacement
Initial Cost	\$ 96,441
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 96,441
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 96,441
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 95,441	\$ 95,441
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 96,441	\$ 96,441

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 73,941	\$ 73,941
0400-2299-68140-XXXXX	Warning Lights	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
0400-2299-68140-XXXXX	Installation	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 96,441	\$ 96,441

### 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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Tim Fleming

	Fleet #	202
Description of Vehicle or Machinery:	Ford Escape SUV	
Addition or Replacement:	Replacement	
Initial Cost	\$	49,850
Anticipated Annual Maintenance Cost/Cost of Operation		
Maintenance Cost Over 5 years	\$	-
TOTAL INVESTMENT	\$	49,850
Est. Salvage Value of Former Capital Asset		
EST. INITIAL INVESTMENT	\$	49,850
Date Reviewed by Engineering, Fleet, or IT	07/02/25	

### Justification for Fleet Expenditure

As part of preparing the Department's 10-year vehicle replacement plan, the Department anticipates the need to replace our 2020 Ford Escape, Fleet #202 in 2030. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 48,850	\$ 48,850
0400-2299-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 49,850	\$ 49,850

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXXX	Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 27,350	\$ 27,350
0400-2299-68140-XXXXX	Warning Lights	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
0400-2299-68140-XXXXX	Installation	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 49,850	\$ 49,850

### 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: 2026 - 2030

Department: Fire Department  
 Dept. Head: Robert Goplin  
 Project Contact: Dennis Graff

	Fleet #	232
Description of Vehicle or Machinery:	Re-chassis of 232 Braun Ambulance	
Addition or Replacement:	Replacement	
Initial Cost	\$	88,648
Anticipated Annual Maintenance Cost/Cost of Operation		
Maintenance Cost Over 5 years	\$	-
TOTAL INVESTMENT	\$	88,648
Est. Salvage Value of Former Capital Asset		
EST. INITIAL INVESTMENT	\$	88,648
Date Reviewed by Engineering, Fleet, or IT	07/02/25	

### 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 #232. 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 2031 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-Yr. Debt	\$ -	\$ -	\$ -	\$ -	\$ 87,648	\$ 87,648
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 88,648	\$ 88,648

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2299-68140-XXXX	Ambulance	\$ -	\$ -	\$ -	\$ -	\$ 88,648	\$ 88,648
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 88,648	\$ 88,648

### 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: 2026 - 2030

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	\$	84,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,200
Maintenance Cost Over 5 years	\$	6,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>90,000</b>
Est. Salvage Value of Former Capital Asset	\$	10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>74,000</b>
Date Reviewed by Engineering, Fleet, or IT	07/01/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
0400-5529-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#4 - Pickup Truck w/ Plow & Salter	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
<b>Total</b>		<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>

### 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: 2026 - 2030

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	\$	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	\$	10,000
EST. INITIAL INVESTMENT	\$	95,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
0400-5529-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#68 - Pickup Truck w/ plow & salter	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
<b>Total</b>		<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

### 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: 2026 - 2030

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	\$ 185,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 200,000
Est. Salvage Value of Former Capital Asset	\$ 35,000
EST. INITIAL INVESTMENT	\$ 150,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0400-5529-48330	Salvage Value	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#30 - Garbage Packer	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
	Total	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

### 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: 2026 - 2030

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	\$ 315,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 330,000
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 300,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### Justification for Fleet Expenditure

This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used year-round.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
0400-5529-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	# 99 - Bucket Truck	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
Total		\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000

### 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: 2026 - 2030

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	\$ 15,000
EST. INITIAL INVESTMENT	\$ 65,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0400-5529-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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	\$	150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Maintenance Cost Over 5 years	\$	7,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>157,500</b>
Est. Salvage Value of Former Capital Asset	\$	35,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>115,000</b>
Date Reviewed by Engineering, Fleet, or IT	07/01/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
0400-5529-48330	Salvage Value	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 108 - Mower	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### 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: 2026 - 2030

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	\$ 44,000
Anticipated Annual Maintenance Cost/Cost of Operation		\$ 3,500
Maintenance Cost Over 5 years		\$ 17,500
	TOTAL INVESTMENT	\$ 61,500
	Est. Salvage Value of Former Capital Asset	\$ 10,000
	EST. INITIAL INVESTMENT	\$ 34,000
	Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0400-5529-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	#73 - Gator Utility Vehicle w/ Plow & Salter	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
	<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

### 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: 2026 - 2030

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	\$ 44,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,500
Maintenance Cost Over 5 years	\$ 17,500
TOTAL INVESTMENT	\$ 61,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 34,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0400-5529-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#72 - Gator Utility Vehicle w/ Plow & Salter	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
	<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

### 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.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

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	\$	45,000
EST. INITIAL INVESTMENT	\$	135,000
Date Reviewed by Engineering, Fleet, or IT		07/01/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
0400-5529-48330	Salvage Value	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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	\$ 14,000
EST. INITIAL INVESTMENT	\$ 41,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
0400-5529-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ 39,500
0400-5529-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000
0400-5529-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ 112,000
0400-5529-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000
0400-5529-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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 turfs and chalk from rain.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000
0400-5529-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet # <span style="border: 1px solid black; padding: 2px;">33</span>
Description of Vehicle or Machinery:	<span style="border: 1px solid black; padding: 2px;">John Deere Tractor</span>
Addition or Replacement:	<span style="border: 1px solid black; padding: 2px;">Replacement</span>
Initial Cost	<span style="border: 1px solid black; padding: 2px;">\$ 91,000</span>
Anticipated Annual Maintenance Cost/Cost of Operation	<span style="border: 1px solid black; padding: 2px;">\$ 1,000</span>
Maintenance Cost Over 5 years	<span style="border: 1px solid black; padding: 2px;">\$ 5,000</span>
<b>TOTAL INVESTMENT</b>	<span style="border: 1px solid black; padding: 2px;">\$ 96,000</span>
Est. Salvage Value of Former Capital Asset	<span style="border: 1px solid black; padding: 2px;">\$ 5,000</span>
<b>EST. INITIAL INVESTMENT</b>	<span style="border: 1px solid black; padding: 2px;">\$ 86,000</span>
Date Reviewed by Engineering, Fleet, or IT	<span style="border: 1px solid black; padding: 2px;"></span>

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000
0400-5529-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 50,500	\$ -	\$ -	\$ -	\$ 50,500
0400-5529-48330	Salvage Value	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	# 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000
0400-5529-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
0400-5529-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
0400-5529-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	94
Description of Vehicle or Machinery:	Trackless Articulated Snow Machine	
Addition or Replacement:	Replacement	
Initial Cost	\$	435,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>440,000</b>
Est. Salvage Value of Former Capital Asset	\$	3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>432,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ 205,000	\$ -	\$ -	\$ 210,000	\$ 415,000
0400-5529-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 20,000
<b>Total</b>		\$ -	\$ 215,000	\$ -	\$ -	\$ 220,000	\$ 435,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#94 - Trackless Snow Machine	\$ -	\$ 215,000	\$ -	\$ -	\$ 220,000	\$ 435,000
<b>Total</b>		\$ -	\$ 215,000	\$ -	\$ -	\$ 220,000	\$ 435,000

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

This trackless is one of three machines in the Parks Division. It is a 2006 model year. These are essential to our snow removal operations, as no other equipment is both narrow enough and has the horsepower needed for the amount of heavy wet snow that accumulates on the sidewalks.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	\$	406,000
Est. Salvage Value of Former Capital Asset	\$	10,000
<b>EST. INITIAL INVESTMENT</b>	\$	386,000
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 386,000	\$ -	\$ -	\$ 386,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>Total</b>		\$ -	\$ -	\$ 396,000	\$ -	\$ -	\$ 396,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#89 - Front End Loader	\$ -	\$ -	\$ 396,000	\$ -	\$ -	\$ 396,000
<b>Total</b>		\$ -	\$ -	\$ 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>57,500</b>
Est. Salvage Value of Former Capital Asset	\$	500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>54,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 54,500	\$ -	\$ -	\$ 54,500
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
<b>Total</b>		\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 71 - Floor Sweeper	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
<b>Total</b>		\$ -	\$ -	\$ 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 221,000	\$ -	\$ -	\$ 221,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#80 - Mower	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000
	<b>Total</b>	\$ -	\$ -	\$ 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>172,500</b>
Est. Salvage Value of Former Capital Asset	\$	5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>160,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#104 - Mower	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

### 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ 49,500	\$ -	\$ -	\$ 49,500
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 305,000	\$ -	\$ 305,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXX	# 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>32,500</b>
Est. Salvage Value of Former Capital Asset	\$	1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>29,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ 29,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 54 - Toro Grandstand	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ 29,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Total		\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ -	\$ 148,000	\$ -	\$ 148,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 29,500	\$ -	\$ 29,500
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 58,500	\$ -	\$ 58,500
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
Total		\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>155,000</b>
Est. Salvage Value of Former Capital Asset	\$	1,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>148,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 148,000	\$ -	\$ 148,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 100 - Mini Excavator	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>120,000</b>
Est. Salvage Value of Former Capital Asset	\$	1,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>113,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ 113,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 2 - Small Dump Truck	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	<b>Fleet #</b>	13
<b>Description of Vehicle or Machinery:</b>		Ford F550 Dump Truck
<b>Addition or Replacement:</b>		Replacement
<b>Initial Cost</b>	\$	115,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$	1,000
<b>Maintenance Cost Over 5 years</b>	\$	5,000
<b>TOTAL INVESTMENT</b>	\$	120,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$	1,500
<b>EST. INITIAL INVESTMENT</b>	\$	113,500
<b>Date Reviewed by Engineering, Fleet, or IT</b>		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ 113,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 13 - Small Dump Truck	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

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
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	9
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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>120,000</b>
Est. Salvage Value of Former Capital Asset	\$	1,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>113,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 9 - Small Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

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

This is a 2019 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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	21
Description of Vehicle or Machinery:	International Hi-Ranger Aerial Lift	
Addition or Replacement:	Replacement	
Initial Cost	\$	275,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>280,000</b>
Est. Salvage Value of Former Capital Asset	\$	5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>270,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This small aerial bucket truck is used primarily by the buildings crew for working on light poles, sports field lighting and scoreboards. It is also used to work on flag poles, banner poles, trim small trees, work on roofs, work on the toboggan runs, work on lighting and HVAC in the garage and shop, overhead ballfield netting, and other high areas of buildings, and areas where ladders are not feasible or safe. It is used year-round.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	# 21 - Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000

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

Purchased in 2020, the aerial bucket equipment and mechanicals on this are becoming obsolete and parts are becoming difficult to find, as well as someone to inspect and service the aerial bucket equipment. The past few years have seen increasing safety concerns, as the bucket controls will often stop working, or drop several feet. A new truck will ensure continuation of our operations and safety for our staff.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	41
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter	
Addition or Replacement:	Replacement	
Initial Cost	\$	73,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>78,000</b>
Est. Salvage Value of Former Capital Asset	\$	3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>70,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#41 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

### 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 2020.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

Fleet #	43
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 76,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 74,000
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ 74,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#43 - Cargo Van	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000

### 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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	57
Description of Vehicle or Machinery:	Stump Grinder	
Addition or Replacement:	Replacement	
Initial Cost	\$	120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	800
Maintenance Cost Over 5 years	\$	4,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>124,000</b>
Est. Salvage Value of Former Capital Asset	\$	2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>118,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#57 - Stump Grinder	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

### 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 2018 and has had many repairs due to it's high usage. 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: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	76
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter	
Addition or Replacement:	Replacement	
Initial Cost	\$	73,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>78,000</b>
Est. Salvage Value of Former Capital Asset	\$	3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>70,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#76 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

### 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 2020.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	97
Description of Vehicle or Machinery:		Trackless Articulated Snow Machine
Addition or Replacement:		Replacement
Initial Cost	\$	220,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
TOTAL INVESTMENT	\$	225,000
Est. Salvage Value of Former Capital Asset	\$	3,000
EST. INITIAL INVESTMENT	\$	217,000
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#97 - Trackless Snow Machine	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000

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

This trackless is one of three machines in the Parks Division. It is a 2021 model year. These are essential to our snow removal operations, as no other equipment is both narrow enough and has the horsepower needed for the amount of heavy wet snow that accumulates on the sidewalks.



# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Park, Recreation & Forestry  
 Dept. Head: Ron Grall  
 Project Contact: Melissa Lipska

	Fleet #	75
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter	
Addition or Replacement:	Replacement	
Initial Cost	\$	73,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,000
Maintenance Cost Over 5 years	\$	5,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>78,000</b>
Est. Salvage Value of Former Capital Asset	\$	3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>70,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
0400-5529-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-5529-68140-XXXXX	#75 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

### 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 2020.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	2
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#2 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXX	#2 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	4
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#4 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXXX	#4 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	8
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#8 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXX	#8 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	16
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 157,500</b>
Est. Salvage Value of Former Capital Asset	\$ 24,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 126,000</b>
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#16 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXXX	#16 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### 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: 2026 - 2030

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT David Wanner

	Fleet #	22
Description of Vehicle or Machinery:	Marked Squad (K9)	
Addition or Replacement:	Replacement	
Initial Cost	\$	180,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Maintenance Cost Over 5 years	\$	7,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>187,500</b>
Est. Salvage Value of Former Capital Asset	\$	24,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>156,000</b>
Date Reviewed by Engineering, Fleet, or IT	06/27/25	

### 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 180,000</b>

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#22 - Marked Utility K9	\$ 50,000		\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXX	#22 - Accessories	\$ 40,000		\$ -	\$ -	\$ 40,000	\$ 80,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 180,000</b>

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	38
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#38 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXX	#38 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	44
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#44 - Marked Utility	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXX	#44 - Accessories	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	58
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#58 - Marked Utility	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXXX	#58 - Accessories	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	62
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 138,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-48330	Salvage Value	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#58 - Marked Utility	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000
0400-2119-68110-XXXXX	#58 - Accessories	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Total	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	NAVU
Description of Vehicle or Machinery:	Undercover Used Car
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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
0400-2119-48330	Salvage Value	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	NAVU - Undercover Car	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	6
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#6 - Marked Utility	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXX	#6 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	12
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2023 Marked Police Utility. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000		\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#12 - Marked-Utility	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#12 - Accessories	\$ -	\$ 25,000		\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	14
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#14 - Marked Utility	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#14 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	18
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2023 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000		\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#18 - Marked PR	\$ -	\$ 50,000		\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#18 - Accessories	\$ -	\$ 25,000		\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	20
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/ 5

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#20 - Marked Utility	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXX	#20 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

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	\$ 160,000
Anticipated Annual Maintenance Cost/Cost of Operation	#
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 167,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 136,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2024 Marked Police F150. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 160,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#24 - Marked PR	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000
0400-2119-68110-XXXXX	#24 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 160,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	32
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#32 - Marked Utility	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#32 - Accessories	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	36
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#36 - Marked Utility		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#36 - Accessories		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	48
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 138,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#48 - Marked Utility		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#48 - Accessories		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	56
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 150,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 157,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 126,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 outside of the factory warranty. They often require major component replacement and become unsafe for emergency driving.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-48330	Salvage Value		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#56 - Marked Utility		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
0400-2119-68110-XXXXX	#56 - Accessories		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	61
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#61 - Unmarked Sedan	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#61 - Accessories	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	11
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#11 - Unmarked Sedan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#11 - Accessories	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

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
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Total		\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#11 - Unmarked Sedan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#11 - Accessories	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	26
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 82,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2025 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#26 - Marked Utility	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXXX	#26 - Accessories	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	29
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#29 - Unmarked Sedan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#29 - Accessories	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	34
Description of Vehicle or Machinery:	Marked Police Expedition
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 87,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 56,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2025 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#34 - Marked H-D PR	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0400-2119-68110-XXXXX	#34 - Accessories	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	43
Description of Vehicle or Machinery:	Unmarked Squad Car
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 72,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#43 - Unmarked Sedan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#43 - Accessories	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

### 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: 2026 - 2030

Department: Police Department  
 Dept. Head: Daniel Thompson  
 Project Contact: SGT David Wanner

	Fleet #	51
Description of Vehicle or Machinery:	Unmarked Squad Car	
Addition or Replacement:	Replacement	
Initial Cost	\$	65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Maintenance Cost Over 5 years	\$	7,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>72,500</b>
Est. Salvage Value of Former Capital Asset	\$	2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>63,000</b>
Date Reviewed by Engineering, Fleet, or IT	06/27/25	

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
<b>Total</b>		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#51 - Unmarked Sedan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXX	#51 - Accessories	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
<b>Total</b>		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	52
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 82,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2025 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#52 - Marked Utility	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXXX	#52 - Accessories	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	64
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 82,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2025 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#64 - Marked Utility	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXXX	#64 - Accessories	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	66
Description of Vehicle or Machinery:	Marked Squad
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 82,500
Est. Salvage Value of Former Capital Asset	\$ 12,000
EST. INITIAL INVESTMENT	\$ 63,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2025 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXXX	#66 - Marked Utility	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0400-2119-68110-XXXXX	#66 - Accessories	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	10
Description of Vehicle or Machinery:	Marked Squad (K9)
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	\$ 24,000
EST. INITIAL INVESTMENT	\$ 66,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#10 - Marked Utility K9	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0400-2119-68110-XXXX	#10 - Accessories	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

### 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: 2026 - 2030

Department: Police Department  
Dept. Head: Daniel Thompson  
Project Contact: SGT David Wanner

Fleet #	28
Description of Vehicle or Machinery:	Marked Squad (Patrol Supervisor)
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 87,500
Est. Salvage Value of Former Capital Asset	\$ 24,000
EST. INITIAL INVESTMENT	\$ 56,000
Date Reviewed by Engineering, Fleet, or IT	06/27/25

### Justification for Fleet Expenditure

This is a replacement of a 2024 Unmarked Police Utility Patrol Supervisors Vehicle. The most cost effective replacement schedule for this car is 6 years. After 6 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0400-1422-41110	Tax Levy - Eq. Rpl.	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
0400-2119-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

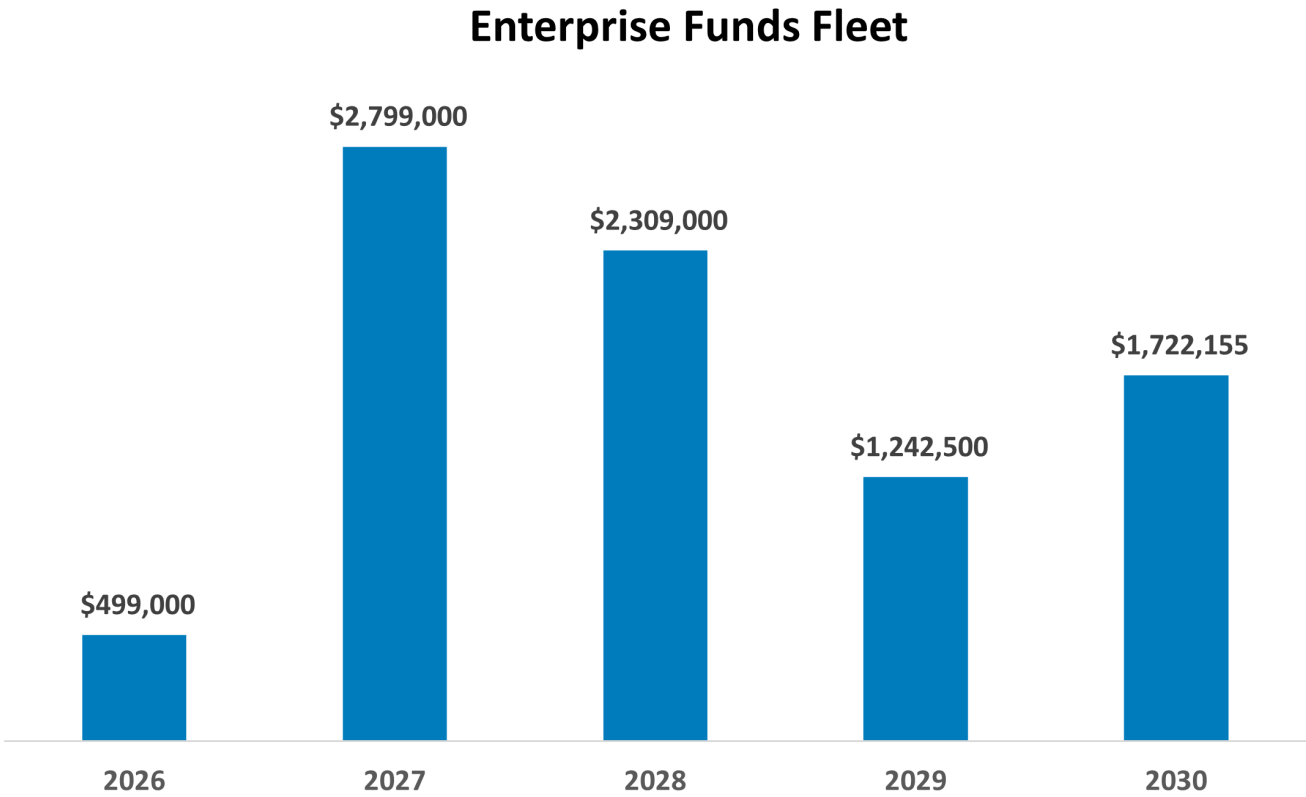
Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0400-2119-68110-XXXX	#28 - Marked Utility	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
0400-2119-68110-XXXX	#28 - Accessories	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

### 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



# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Prairie Home Cemetery  
 Dept. Head: Karen Richards  
 Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	Golf Cart
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
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### Justification for Fleet Expenditure

The Cemetery has one 1992 gas golf cart purchased used in 1998 and three electric golf carts 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 2026-2029) until we have a reliable fleet.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500
0604-7800-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXX	Cem & Grounds Equipment	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

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

The golf carts 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: 2026 - 2030

Department: Prairie Home Cemetery  
Dept. Head: Karen Richards  
Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 16,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 17,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 15,500
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### Justification for Fleet Expenditure

The Cemetery has one 1992 gas golf cart purchased used in 1998 and three electric golf carts 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 2026-2029) until we have a reliable fleet.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ 15,500
0604-7800-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXX	Cem & Grounds Equipment	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000

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

The golf carts 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: 2026 - 2030

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	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 45,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0604-7800-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXX	Cem & Grounds Equip	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

### 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: 2026 - 2030

Department: Prairie Home Cemetery  
Dept. Head: Karen Richards  
Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 17,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 18,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 16,500
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### Justification for Fleet Expenditure

The Cemetery has one 1992 gas golf cart purchased used in 1998 and three electric golf carts 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 2026-2029) until we have a reliable fleet.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXX	Cem & Grounds Equipment	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Total	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000

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

The golf carts 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: 2026 - 2030

Department: Prairie Home Cemetery  
Dept. Head: Karen Richards  
Project Contact: Karen Richards

Fleet #	
Description of Vehicle or Machinery:	Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 200
Maintenance Cost Over 5 years	\$ 1,000
TOTAL INVESTMENT	\$ 19,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 17,500
Date Reviewed by Engineering, Fleet, or IT	07/02/25

### Justification for Fleet Expenditure

The Cemetery has one 1992 gas golf cart purchased used in 1998 and three electric golf carts 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 2026-2029) until we have a reliable fleet.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-49110	10-year GO Debt	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ 17,500
0604-7800-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0604-7800-68190-XXXX	Cem & Grounds Equipment	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000

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

The golf carts are used by the grounds crew for transport on the grounds, hauling of debris, and watering of landscaping, endowments, and grass/sod. When equipment is working efficiently, the work gets done more efficiently.



# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

Fleet #	99
Description of Vehicle or Machinery:	2011 International Sewer jetter/Flusher
Addition or Replacement:	Replacement
Initial Cost	\$ 400,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 8,500
Maintenance Cost Over 5 years	\$ 42,500
TOTAL INVESTMENT	\$ 442,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 390,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### Justification for Fleet Expenditure

This unit is a 2011 International sewer jetter/flusher. The primary purpose of this vehicle is daily cleaning of our sanitary and storm sewer infrastructure within in the City. This is the last of this style of truck that frequently incurs high cost repairs due to design and age. We have switched to a different design and vendor that has proven itself since 2020 with lower cost of ownership and less frequency of breakdowns.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP revenues	Operating budget	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
0603-7399-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXXX	#99 Sewer/ Jetter	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

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

This will enable us to continue to perform our required sewer flushing and cleaning that is mandated by the DNR,EPA, and avoid costly sanitary and storm backups for residents.

# CITY OF WAUKESHA, WISCONSIN

## FLEET FUND EXPENDITURE

Budget Year: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

Fleet #	7
Description of Vehicle or Machinery:	1 Ton 4x4 Pick-up Truck with Snowplow
Addition or Replacement:	Replacement
Initial Cost	\$ 84,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 86,500
Est. Salvage Value of Former Capital Asset	\$ 18,000
EST. INITIAL INVESTMENT	\$ 66,000
Date Reviewed by Engineering, Fleet, or IT	07/01/25

### Justification for Fleet Expenditure

This is a replacement of a 2015 F250 1 ton 4x4 with diesel engine equipped with a snow plow and salter. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
0603-7399-48330	Salvage Value	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXXX	#7 - 1 Ton Pick-up w/Plow	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
	Total	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000

### 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: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	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-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXXX	#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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>432,500</b>
Est. Salvage Value of Former Capital Asset	\$	30,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>400,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 '26	FY '27	FY '28	FY '29	FY '30	Total
General CWP Revenues	Operating Budget	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
0603-7399-48330	Salvage Value	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXXX	#134 John Deere Ext Reach Frt End Loader	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
	<b>Total</b>	\$ -	\$ 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>67,500</b>
Est. Salvage Value of Former Capital Asset	\$	6,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>59,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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
	<b>Total</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
0603-7399-68110-XXXXX	#3 - F250 PU Truck	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
	<b>Total</b>	\$ -	\$ 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: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	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 '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXXX	#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: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Alex Damien / Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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 '26	FY '27	FY '28	FY '29	FY '30	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 '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXX	#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: 2026 - 2030

Department: Clean Water Plant  
Dept. Head: Alex Damien  
Project Contact: Jon Weinkauff

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
Date Reviewed by Engineering, Fleet, or IT	

### 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	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-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0603-7399-68110-XXXX	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: 2026 - 2030

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	\$	360,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	-
Maintenance Cost Over 5 years	\$	-
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>360,000</b>
Est. Salvage Value of Former Capital Asset	\$	-
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>360,000</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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. Federal grant paying 80% of the cost of this program has been secured for the 2027. It is antipated that the 20% local match would come from the Transit 2027 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ 24,000	\$ 12,000	\$ 144,000	\$ -	\$ 180,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 96,000	\$ 48,000	\$ 36,000	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 60,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXXX	Bus Mid Life Re-habs	\$ -	\$ 24,000	\$ 12,000	\$ 144,000	\$ -	\$ 180,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ 96,000	\$ 48,000	\$ 36,000	\$ -	\$ 180,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 60,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 360,000</b>

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2027

### 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: 2026 - 2030

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	\$	690,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>705,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>685,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 retire five of the 2015 buses in 2027 and replace with 3 buses reducing the fleet by two 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. It is anticipated that the 20% local match would come from the Transit 2027 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. Due to the long lead time with bus manufacturing, this purchase would need to be authorized in 2025 in order to receive the bus in 2027.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#159-Fixed-Route Bus	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2027

### 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: 2026 - 2030

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	\$	690,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>705,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>685,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 retire five of the 2015 buses in 2027 and replace with 3 buses reducing the fleet by two 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. It is anticipated that the 20% local match would come from the Transit 2027 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. Due to the long lead time with bus manufacturing, this purchase would need to be authorized in 2025 in order to receive the bus in 2027.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>	\$ -	\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXXX	#160-Fixed-Route Bus	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>		\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2027

### 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: 2026 - 2030

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	\$ 690,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
<b>TOTAL INVESTMENT</b>	<b>\$ 705,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,500 *Goes Against Operating Budget
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 685,500</b>
Date Reviewed by Engineering, Fleet, or IT	

### 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 retire five of the 2015 buses in 2027 and replace with 3 buses reducing the fleet by two 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. It is anticipated that the 20% local match would come from the Transit 2027 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. Due to the long lead time with bus manufacturing, this purchase would need to be authorized in 2025 in order to receive the bus in 2027.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXXX	#161-Fixed-Route Bus	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ 552,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

**\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2027**

### 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>725,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>705,500</b>

### 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 and three 2016 buses in 2028 with 3 buses reducing the fleet by an additional three buses 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. It is anticipated that the 20% local match would come from the Transit 2028 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. Due to the long lead time with bus manufacturing, this purchase would need to be authorized in 2026 in order to receive the bus in 2028.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#164-Fixed-Route Bus	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2028

### 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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>725,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>705,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 and three 2016 buses in 2028 with 3 buses reducing the fleet by an additional three buses 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. It is anticipated that the 20% local match would come from the Transit 2028 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. Due to the longer lead time with bus manufacturing, this purchase would need to be authorized in 2026 in order to receive the bus in 2028.

Fund-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	\$ -	\$ -	\$ 710,000	\$ -	\$ -	\$ 710,000

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#165-Fixed-Route Bus	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	\$ -	\$ -	\$ 710,000	\$ -	\$ -	\$ 710,000

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2028

### 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: 2026 - 2030

Department: Transit  
 Dept. Head: Alex Damien  
 Project Contact: Brian Engelking

	Fleet #	166
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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>725,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>705,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 and three 2016 buses in 2028 with 3 buses reducing the fleet by an additional three buses 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. It is anticipated that the 20% local match would come from the Transit 2028 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. Due to the longer lead time with bus manufacturing, this purchase would need to be authorized in 2026 in order to receive the bus in 2028.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	\$ -	\$ -	\$ 710,000	\$ -	\$ -	\$ 710,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	#166-Fixed-Route Bus	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -	\$ 568,000	\$ -	\$ -	\$ 568,000
	<b>Total</b>	\$ -	\$ -	\$ 710,000	\$ -	\$ -	\$ 710,000

\*\*Net cost to City is \$0 as Federal Relief funds would reimburse the City share of the project for 2028

### 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: 2026 - 2030

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	\$	225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>240,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>220,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be two years over its 7 year useful life in 2029 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 2029, 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#702-Fixed-Route Bus	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

\*\*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: 2026 - 2030

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	\$	225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>240,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>220,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be two years over its 7 year useful life in 2029 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 2029, 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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#703-Paratransit Bus	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

\*\*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: 2026 - 2030

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	\$	225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>240,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>220,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be two years over its 7 year useful life in 2029 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 2029, 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#704-Paratransit Bus	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

\*\*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: 2026 - 2030

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	\$	225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>240,000</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>220,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the four 2020 paratransit buses which will be two years over its 7 year useful life in 2029 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 2029, 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-Obj-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Fund-Obj-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#705-Paratransit Bus	\$ -	\$ -		\$ 45,000	\$ -	\$ 45,000
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ 180,000	\$ -	\$ 180,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

\*\*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: 2026 - 2030

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
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>96,000</b>
Est. Salvage Value of Former Capital Asset	\$	5,000
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>88,500</b>
Date Reviewed by Engineering, Fleet, or IT		

### 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 (when the vehicle could be retired) as staff 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 '26	FY '27	FY '28	FY '29	FY '30	Total
	Operating Funds	\$ -	\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -	\$ 74,800	\$ -	\$ 74,800
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,500</b>	<b>\$ -</b>	<b>\$ 93,500</b>

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
	#700-Paratransit Van/Supervisor Vehicle	\$ -	\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
0430-4350-68390-XXXX		\$ -	\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -	\$ 74,800	\$ -	\$ 74,800
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,500</b>	<b>\$ -</b>	<b>\$ 93,500</b>

\*\*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: 2026 - 2030

Department: Transit  
 Dept. Head: Alex Damien  
 Project Contact: Brian Engelking

	Fleet #	170
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus	
Addition or Replacement:	Replacement	
Initial Cost	\$	766,990
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>781,990</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>762,490</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the 2017 buses which will be one year past its 12 year useful life in 2030 and is estimated to have over 400,000 miles. By 2030, the 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. 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-Obj.-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -		\$ -	\$ 153,398	\$ 153,398
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ -	\$ 613,592	\$ 613,592
	<b>Total</b>	\$ -	\$ -		\$ -	\$ 766,990	\$ 766,990

Fund-Obj.-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#166-Fixed-Route Bus	\$ -	\$ -		\$ -	\$ 153,398	\$ 153,398
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ -	\$ 613,592	\$ 613,592
	<b>Total</b>	\$ -	\$ -		\$ -	\$ 766,990	\$ 766,990

\*\*Only the 20% City Share will show in Fund 0420 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: 2026 - 2030

Department: Transit  
 Dept. Head: Alex Damien  
 Project Contact: Brian Engelking

	Fleet #	171
Description of Vehicle or Machinery:	35-Foot, Fixed-Route Bus	
Addition or Replacement:	Replacement	
Initial Cost	\$	766,990
Anticipated Annual Maintenance Cost/Cost of Operation	\$	3,000
Maintenance Cost Over 5 years	\$	15,000
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>781,990</b>
Est. Salvage Value of Former Capital Asset	\$	4,500
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>762,490</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project is to replace one of the 2017 buses which will be one year past its 12 year useful life in 2030 and is estimated to have over 400,000 miles. By 2030, the 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. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -		\$ -	\$ 153,398	\$ 153,398
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -		\$ -	\$ 613,592	\$ 613,592
<b>Total</b>		\$ -	\$ -		\$ -	\$ 766,990	\$ 766,990

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#166-Fixed-Route Bus	\$ -	\$ -		\$ -	\$ 153,398	\$ 153,398
Not Shown on City Books	Federal Portion of Bus	\$ -	\$ -		\$ -	\$ 613,592	\$ 613,592
<b>Total</b>		\$ -	\$ -		\$ -	\$ 766,990	\$ 766,990

\*\*Only the 20% City Share will show in Fund 0420 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: 2026 - 2030

Department: Transit  
 Dept. Head: Alex Damien  
 Project Contact: Brian Engelking

	Fleet #	701
Description of Vehicle or Machinery:	Paratransit Van/Supervisor Vehicle	
Addition or Replacement:	Replacement	
Initial Cost	\$	98,175
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Maintenance Cost Over 5 years	\$	2,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>100,675</b>
Est. Salvage Value of Former Capital Asset	\$	5,000
*Goes Against Operating Budget		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>93,175</b>
Date Reviewed by Engineering, Fleet, or IT		

### Justification for Fleet Expenditure

This project would be to replace Van #701 which serves as a supervisor and paratransit vehicle. 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 '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -		\$ 19,635	\$ 19,635
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -		\$ 78,540	\$ 78,540
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 98,175	\$ 98,175

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#700-Paratransit Van/Supervisor Vehicle	\$ -	\$ -	\$ -		\$ 19,635	\$ 19,635
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -		\$ 78,540	\$ 78,540
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 98,175	\$ 98,175

\*\*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: 2026 - 2030

Department: Transit  
Dept. Head: Alex Damien  
Project Contact: Brian Engelking

Fleet #	Metro 7
Description of Vehicle or Machinery:	Service Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 92,500
Est. Salvage Value of Former Capital Asset	\$ 5,000 *Goes Against Operating Budget
EST. INITIAL INVESTMENT	\$ 85,000
Date Reviewed by Engineering, Fleet, or IT	

### Justification for Fleet Expenditure

This project would be to replace service truck Metro 7 which will be 11 years old in 2030. This vehicle is used by Transit Maintenance for bus road calls, snow and ice control, hauling materials/pressure washing, etc. and other maintenance activities. Federal funds paying 80% of the cost are being sought.

Fund-Org.-Object-Project	Funding Sources	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -		\$ 18,000	\$ 18,000
Not Shown on City Books	Federal Aid-Transportation	\$ -	\$ -	\$ -		\$ 72,000	\$ 72,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '26	FY '27	FY '28	FY '29	FY '30	Total
0430-4350-68390-XXXX	#700-Paratransit Van/Supervisor Vehicle	\$ -	\$ -	\$ -		\$ 18,000	\$ 18,000
Not Shown on City Books	Federal Portion of Buses	\$ -	\$ -	\$ -		\$ 72,000	\$ 72,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

**\*\*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.