

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-xxxxx	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.

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	\$ -
TOTAL INVESTMENT	\$ 7,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 7,000
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
	Total	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000

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
	Total	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000

How will this improve our service level and efficiency?

The new concrete mixer will ensure that the cemetery team can efficiently pour foundations on a timely basis so that stones may be set as they are available.

CITY OF WAUKESHA, WISCONSIN

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-Obj.-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-Obj.-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-Org.-Object-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-Org.-Object-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.