

2025 through 2029
Vehicle Capital Improvement Plan - Summary
 Ashwaubenon, WI
Projects & Source By Department

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Parks, Recreation & Forestry | | | | | | | | |
| Gang lawnmower 5900 - 16 Foot | *V-PR-04 | 1 | 150,000 | | | | | 150,000 |
| Foreman Pick-Up Truck | *V-PR-03 | 1 | 53,000 | | | | | 53,000 |
| Fleet Pick-Up Truck | *V-PR-05 | 1 | 53,000 | | | | | 53,000 |
| Flatbed Truck - Forestry | *V-PR-07 | 1 | | 110,000 | | | | 110,000 |
| Forester Pick-Up Truck | *V-PR-06 | 1 | | | 55,000 | | | 55,000 |
| Vehicle Replacement Fund | | | 256,000 | 110,000 | 55,000 | | | 421,000 |
| Source Grand Total | | | 256,000 | 110,000 | 55,000 | 0 | 0 | 421,000 |

Public Safety

| | | | | | | | | |
|--|----------|---|--------|--------|---------|-----------|-----------|-----------|
| Police Patrol - Car #1 | *V-PS-19 | 1 | 77,000 | | | | | 77,000 |
| Police Patrol - Car #3 | *V-PS-20 | 1 | 77,000 | | | | | 77,000 |
| Police Patrol - Car #8 | *V-PS-21 | 1 | 77,000 | | | | | 77,000 |
| Ambulance - A311 | *V-PS-18 | 1 | 75,000 | | 365,000 | | | 440,000 |
| Crime Scene Vehicle | *V-PS-09 | 1 | 65,000 | | | | | 65,000 |
| CSO Truck | *V-PS-31 | 1 | 60,000 | | | | | 60,000 |
| Police Patrol - Car #2 | *V-PS-11 | 1 | | 77,000 | | | | 77,000 |
| Police Patrol - Car #7 | *V-PS-12 | 1 | | 77,000 | | | | 77,000 |
| Investigations Vehicle | *V-PS-05 | 1 | | 55,000 | | | | 55,000 |
| Fire Inspection Vehicle | *V-PS-04 | 1 | | 40,000 | | | | 40,000 |
| Ambulance Cardiac Monitor Replacements | *V-PS-33 | 1 | | | 200,000 | | | 200,000 |
| Chief 390 Vehicle | *V-PS-13 | 1 | | | 80,000 | | | 80,000 |
| Police Patrol - Car #10 | *V-PS-22 | 1 | | | 75,000 | | | 75,000 |
| Public Safety Chief Vehicle | *V-PS-10 | 1 | | | 65,000 | | | 65,000 |
| Fire Engine - E321 | *V-PS-23 | 1 | | | | 1,500,000 | | 1,500,000 |
| Police Patrol - Car #25 | *V-PS-17 | 1 | | | | 80,000 | | 80,000 |
| Police Patrol - Car #5 | *V-PS-26 | 1 | | | | 80,000 | | 80,000 |
| Police Patrol - Car #6 | *V-PS-27 | 1 | | | | 80,000 | | 80,000 |
| Fire Ladder Truck - L311 | *V-PS-24 | 1 | | | | | 2,500,000 | 2,500,000 |

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|-----------|----------|----------------|----------------|----------------|------------------|------------------|------------------|
| Supervisor Vehicle - Car #4 | *V-PS-25 | 1 | | | | | 90,000 | 90,000 |
| Police Patrol - Car #1 | *V-PS-28 | 1 | | | | | 80,000 | 80,000 |
| Police Patrol - Car #3 | *V-PS-29 | 1 | | | | | 80,000 | 80,000 |
| Police Patrol - Car #8 | *V-PS-30 | 1 | | | | | 80,000 | 80,000 |
| Capital Projects Funds - Public Safety | | | 75,000 | | | | | 75,000 |
| Vehicle Replacement Fund | | | 356,000 | 249,000 | 785,000 | 1,740,000 | 2,830,000 | 5,960,000 |
| Source Grand Total | | | 431,000 | 249,000 | 785,000 | 1,740,000 | 2,830,000 | 6,035,000 |

Public Works

| | | | | | | | | |
|--|----------|---|---------|---------|---------|---------|--|---------|
| Large Articulating Loader with Winter Equipment | *V-PW-23 | 1 | 405,000 | | | | | 405,000 |
| Tandem Axle Dump w Winter Equipment (Replace '07) | *V-PW-08 | 1 | 327,000 | | | | | 327,000 |
| Tandem Axle Dump Truck | *V-PW-09 | 1 | 180,000 | | | | | 180,000 |
| 1/2 Ton Crew Cab 2WD Work Truck | *V-PW-11 | 1 | 57,000 | | | | | 57,000 |
| 1/2 Ton Regular Cab 2WD Work Truck | *V-PW-10 | 1 | 54,000 | | | | | 54,000 |
| Diesel Powered Trailer Mounted Air Compressor | *V-PW-12 | 1 | 42,000 | | | | | 42,000 |
| 1 Ton Asphalt Roller | *V-PW-24 | 1 | 19,000 | | | | | 19,000 |
| Tandem Axle Dump Winter Equipment (Replace Grader) | *V-PW-07 | 1 | | 327,000 | | | | 327,000 |
| Tandem Axle Dump w Winter Equipment (Replace '12) | *V-PW-20 | 1 | | 327,000 | | | | 327,000 |
| Commercial Sidewalk Winter Maintenance Machine 2 | *V-PW-26 | 1 | | 245,000 | | | | 245,000 |
| 3/4 Ton Regular Cab 4WD Work Truck with Plow | *V-PW-14 | 1 | | 67,000 | | | | 67,000 |
| 27 CY Side Load Garbage Truck (Replace 2020 Pete) | *V-PW-16 | 1 | | | 333,000 | | | 333,000 |
| Tandem Axle Dump w Winter Equipment (Replace '13) | *V-PW-18 | 1 | | | 327,000 | | | 327,000 |
| Medium Size Tractor Backhoe | *V-PW-27 | 1 | | | 187,000 | | | 187,000 |
| 4 Door Utility Vehicle | *V-PW-28 | 1 | | | 67,000 | | | 67,000 |
| 27 CY Side Load Garbage Truck (Replace '21 Pete) | *V-PW-19 | 1 | | | | 333,000 | | 333,000 |
| Tandem Axle Dump w Winter Equipment (Replace '11) | *V-PW-13 | 1 | | | | 327,000 | | 327,000 |
| Mid Size Tractor with Boom Mower | *V-PW-21 | 1 | | | | 240,000 | | 240,000 |

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-----------|----------|------------------|----------------|----------------|------------------|------------------|------------------|
| 1 1/4 Ton Service Body Mechanics Truck | *V-PW-22 | 1 | | | | 175,000 | | 175,000 |
| Tandem Axle Dump w Winter Equipment (Replace '18) | *V-PW-32 | 1 | | | | | 327,000 | 327,000 |
| Tandem Axle Dump w Winter Equipment (Replace '18) | *V-PW-31 | 1 | | | | | 327,000 | 327,000 |
| Mid-size Articulating Loader | *V-PW-17 | 1 | | | | | 298,000 | 298,000 |
| Commercial Sidewalk Winter Maintenance Machine 1 | *V-PW-30 | 1 | | | | | 245,000 | 245,000 |
| Forklift | *V-PW-29 | 1 | | | | | 47,000 | 47,000 |
| Vehicle Replacement Fund | | | 1,084,000 | 966,000 | 914,000 | 1,075,000 | 1,244,000 | 5,283,000 |
| Source Grand Total | | | 1,084,000 | 966,000 | 914,000 | 1,075,000 | 1,244,000 | 5,283,000 |

Sewer Utility

| | | | | | | | | |
|--|--------|---|----------|----------|----------------|----------|----------|----------------|
| Sewer Televising Truck | *SS-09 | 1 | | | 313,000 | | | 313,000 |
| Sewer Utility Retained Earnings | | | | | 313,000 | | | 313,000 |
| Source Grand Total | | | 0 | 0 | 313,000 | 0 | 0 | 313,000 |

Storm Water Utility

| | | | | | | | | |
|---|--------|---|----------------|----------------|----------------|----------------|---------------|----------------|
| Conversion of S-69 to Leaf Vac | *SW-14 | 1 | 150,000 | | | | | 150,000 |
| Trailer Mounted 15" Wood Chipper | *SW-15 | 1 | | 116,000 | | | | 116,000 |
| 6 CY Regenerative Air Street Sweeper | *SW-18 | 1 | | | 341,000 | | | 341,000 |
| Garbage Truck to Leaf Vac Conversion | *SW-17 | 1 | | | | 150,000 | | 150,000 |
| 4 CY Grapple Bucket | *SW-19 | 1 | | | | | 27,000 | 27,000 |
| Stormwater Utility Retained Earnings | | | 150,000 | 116,000 | 341,000 | 150,000 | 27,000 | 784,000 |
| Source Grand Total | | | 150,000 | 116,000 | 341,000 | 150,000 | 27,000 | 784,000 |

Water Utility

| | | | | | | | | |
|--|--------|---|---------------|---------------|----------|----------------|----------|----------------|
| 1/2 Ton Extended Cab 4WD Utility Truck | *WA-23 | 1 | 57,000 | | | | | 57,000 |
| 1/2 Ton Extended Cab 4WD Utility Truck | *WA-30 | 1 | | 50,000 | | | | 50,000 |
| 3/4 Ton Extended Cab 4WD Utility Truck | *WA-24 | 1 | | | | 107,000 | | 107,000 |
| Sewer Utility Retained Earnings | | | 28,500 | 25,000 | | 53,500 | | 107,000 |
| Water Utility Retained Earnings | | | 28,500 | 25,000 | | 53,500 | | 107,000 |
| Source Grand Total | | | 57,000 | 50,000 | 0 | 107,000 | 0 | 214,000 |

| | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| GRAND TOTAL | 1,978,000 | 1,491,000 | 2,408,000 | 3,072,000 | 4,101,000 | 13,050,000 |
|--------------------|------------------|------------------|------------------|------------------|------------------|-------------------|

Vehicle Capital Improvement Plan Detail - Parks, Recreation & Forestry
Ashwaubenon, WI

| | | | |
|--------------|--|--------------------|------------------------------|
| Project # | V-PR-04 | | |
| Project Name | Gang lawnmower 5900 - 16 Foot | | |
| Contact | Director of Parks, Recreation & Forestry | Department | Parks, Recreation & Forestry |
| Type | Replacement | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2025 |

Description

Replacing existing lawnmowers (2008 Groundmaster, FA #0802 and 2005 Toro Groundmaster, FA #0501) with a new Toro gang mower 5900. The new mower has a 16-foot span and no cab being requested on the new mower.

Justification

Replacing both FA #0501 and FA #0802 with one new request. The old mowers will be sold after delivery of the new mower. FA #0802 is being used as a "parts" mower to support FA #0501, which has parts that are no longer being supported.

| Expenditures | 2025 | Total |
|--------------------------|---------|---------|
| Vehicles | 150,000 | 150,000 |
| Total | 150,000 | 150,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 150,000 | 150,000 |
| Total | 150,000 | 150,000 |

Vehicle Capital Improvement Plan Detail - Parks, Recreation & Forestry
Ashwaubenon, WI

| | | | |
|--------------|--|--------------------|------------------------------|
| Project # | V-PR-05 | | |
| Project Name | Fleet Pick-Up Truck | | |
| Contact | Director of Parks, Recreation & Forestry | Department | Parks, Recreation & Forestry |
| Type | New | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2025 |

Description

Additional fleet pick-up truck to support the newly created Park Maintenance/Forestry employee that started in April 2024.

Justification

New employee/position to the Parks department, starting April 2024. Employee is currently using and old transferred water truck for transportation. The new vehicle would be used by this new Village position and the old water truck would then be sold upon delivery of the new pick-up truck.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 53,000 | 53,000 |
| Total | | 53,000 | 53,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 53,000 | 53,000 |
| Total | | 53,000 | 53,000 |

Vehicle Capital Improvement Plan Detail - Parks, Recreation & Forestry
Ashwaubenon, WI

| | | | |
|--------------|--|--------------------|------------------------------|
| Project # | V-PR-03 | | |
| Project Name | Foreman Pick-Up Truck | | |
| Contact | Director of Parks, Recreation & Forestry | Department | Parks, Recreation & Forestry |
| Type | Replacement | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2025 |

Description

Replace existing foreman pick-up truck (2013 Ford F-250, FA #1304) with a new similar make and model pick up truck.

Justification

Replacing FA #1304 (Foreman's Truck) with a similar make and model due to age. Existing vehicle will be moved down to other workers and the older 1997 Chevy 1500 (FA #9601) will be sold after delivery of the new vehicle.

| Expenditures | 2025 | Total |
|--------------------------|--------|--------|
| Vehicles | 53,000 | 53,000 |
| Total | 53,000 | 53,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 53,000 | 53,000 |
| Total | 53,000 | 53,000 |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

Project # V-PS-19
Project Name Police Patrol - Car #1

Contact Chief of Public Safety Department Public Safety
Type Replacement Category Vehicles
Useful Life 3 years Project Entry Year 2025

Description

Replace existing police patrol car #1 (2021 Ford Explorer, FA #2104).

Justification

Patrol vehicles are on a three-year depreciation cycle. This has been done to maintain a good working fleet with lower maintenance costs, have the ability to rotate these vehicle out to other areas of the department (SRO, fire inspections, investigations), and create a higher resale value if sold.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

Project # V-PS-20
Project Name Police Patrol - Car #3

Contact Chief of Public Safety Department Public Safety
Type Replacement Category Vehicles
Useful Life 3 years Project Entry Year 2025

Description

Replace existing police patrol car #3 (2021 Ford Explorer, FA #2105).

Justification

Patrol vehicles are on a three-year depreciation cycle. This has been done to maintain a good working fleet with lower maintenance costs, have the ability to rotate these vehicle out to other areas of the department (SRO, fire inspections, investigations), and create a higher resale value if sold.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

Project # V-PS-21
Project Name Police Patrol - Car #8

Contact Chief of Public Safety Department Public Safety
Type Replacement Category Vehicles
Useful Life 3 years Project Entry Year 2025

Description

Replace existing police patrol car #8 (2021 Ford Explorer, FA #2111).

Justification

Patrol vehicles are on a three-year depreciation cycle. This has been done to maintain a good working fleet with lower maintenance costs, have the ability to rotate these vehicle out to other areas of the department (SRO, fire inspections, investigations), and create a higher resale value if sold.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 77,000 | 77,000 |
| Total | | 77,000 | 77,000 |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

| | | | |
|--------------|------------------------|--------------------|---------------|
| Project # | V-PS-18 | | |
| Project Name | Ambulance - A311 | | |
| Contact | Chief of Public Safety | Department | Public Safety |
| Type | Replacement | Category | Vehicles |
| Useful Life | 5 years | Project Entry Year | 2025 |

Description

Replacing existing ambulance 311 (2011 Medtec; FA #1009). Projected order placed in fall 2024 with spring 2027 delivery date. Chassis/Box (\$345,000); Radio/MDC (\$16,000); Power Cot/Power Load (\$60,000); Power Stair Chair (\$15,000); Incidental Loose Equip (\$4000). NOTE - Power Cot and Stair Chair to be purchased in 2025.

Justification

Replacing existing ambulance 311 (2011 Medtec; FA #1009). Projected order placed in fall 2024 with spring 2027 delivery date. Chassis/Box (\$345,000); Radio/MDC (\$16,000); Power Cot/Power Load (\$60,000); Power Stair Chair (\$15,000); Incidental Loose Equip (\$4000). NOTE - Power Cot and Stair Chair to be purchased in 2025.

| Expenditures | 2025 | Total | Future |
|--|--------|--------|---------|
| Equipment/Furnishings | 75,000 | 75,000 | 365,000 |
| Total | 75,000 | 75,000 | |
| Funding Sources | 2025 | Total | Future |
| Capital Projects Funds - Public Safety | 75,000 | 75,000 | 365,000 |
| Total | 75,000 | 75,000 | |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

| | | | |
|--------------|------------------------|--------------------|---------------|
| Project # | V-PS-09 | | |
| Project Name | Crime Scene Vehicle | | |
| Contact | Chief of Public Safety | Department | Public Safety |
| Type | Replacement | Category | Vehicles |
| Useful Life | 5 years | Project Entry Year | 2024 |

Description

Replace existing Public Safety crime scene vehicle (2006 Ford Van; FA #0601).

Justification

The Crime Scene van is almost 20 years old and is need of replacement. A new smaller van is needed for evidence collection and storage of supplies. Used for a mobile workstation.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 65,000 | 65,000 |
| Total | | 65,000 | 65,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 65,000 | 65,000 |
| Total | | 65,000 | 65,000 |

Vehicle Capital Improvement Plan Detail - Public Safety
Ashwaubenon, WI

| | | | |
|--------------|------------------------|------------|---------------|
| Project # | V-PS-31 | | |
| Project Name | CSO Truck | | |
| Contact | Chief of Public Safety | Department | Public Safety |
| Type | Replacement | Category | Vehicles |
| Useful Life | 7 years | | |

Description

Replace existing Community Service Officer vehicle (2017 Chevy K1500; FA #1703).

Justification

Vehicle is seven years old as part of our vehicle replacement plan. The maintenance on this vehicle is beginning to be an issue.

| Expenditures | | 2025 | Total |
|--------------------------|--|--------|--------|
| Vehicles | | 60,000 | 60,000 |
| Total | | 60,000 | 60,000 |
| Funding Sources | | 2025 | Total |
| Vehicle Replacement Fund | | 60,000 | 60,000 |
| Total | | 60,000 | 60,000 |

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | | | |
|--------------|---|--------------------|--------------|
| Project # | V-PW-23 | | |
| Project Name | Large Articulating Loader with Winter Equipment | | |
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 15 years | Project Entry Year | 2025 |

Description

The loader would be a 45,000 lb articulating loader. This loader will be four wheel drive and have a climate controlled enclosed cab. The loader will be up-fitted with winter equipment which will include a plow and wing set up which will be quick detach.

Justification

Replace Volvo L120D Loader (FA #0107). This loader will be 24 years old in 2025 and is beginning to show signs of engine failure. This is our primary loader for moving and processing material at the Village compost facility.

| Expenditures | 2025 | Total |
|--------------------------|---------|---------|
| Vehicles | 405,000 | 405,000 |
| Total | 405,000 | 405,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 405,000 | 405,000 |
| Total | 405,000 | 405,000 |

Budget Impact

Routine Maintenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | | | |
|--------------|---|--------------------|--------------|
| Project # | V-PW-08 | | |
| Project Name | Tandem Axle Dump w Winter Equipment (Replace '07) | | |
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 12 years | Project Entry Year | 2024 |

Description

New dump truck would be a 80,000 lb tandem axle plow truck. The truck would be up-fitted with plow, wing, salt spreader, and pre-wet brine system.

Justification

Replace 2007 International 7400 Tandem Axle Dump Truck (FA #2314). The current dump truck is beyond its usable/serviceable life span with various recent failures. This truck will be 18 years old at the time of replacement in 2025, this truck has a frame that has been compromised due to corrosion.

| Expenditures | 2025 | Total |
|--------------------------|---------|---------|
| Vehicles | 327,000 | 327,000 |
| Total | 327,000 | 327,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 327,000 | 327,000 |
| Total | 327,000 | 327,000 |

Budget Impact

Routine Maintenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | | | |
|--------------|--------------------------|--------------------|--------------|
| Project # | V-PW-09 | | |
| Project Name | Tandem Axle Dump Truck | | |
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 15 years | Project Entry Year | 2024 |

Description

New dump truck would be a 80,000 lb tandem axle dump truck with a high lift tailgate. The primary purpose of the truck will be to haul light weigh material whether it is grass/leaves or rubbish. It should be noted that this truck has already been ordered due to the long delivery times.

Justification

Replace 2005 International 4300 Single Axle Short Side Truck (FA #0903). The current truck will be 20 years old and was purchased used. The body of the truck has rusted to the point that it no longer able to be used as orginally designed. There is also various chassis components that has considerable corrosion.

| Expenditures | 2025 | Total |
|--------------------------|---------|---------|
| Vehicles | 180,000 | 180,000 |
| Total | 180,000 | 180,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 180,000 | 180,000 |
| Total | 180,000 | 180,000 |

Budget Impact

Routine Maintenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | |
|--------------|---------------------------------|
| Project # | V-PW-11 |
| Project Name | 1/2 Ton Crew Cab 2WD Work Truck |

| | | | |
|-------------|--------------------------|--------------------|--------------|
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2024 |

Description

The truck would be a 2 wheel drive crew cab 8' box work truck. The standard features of the truck would include: AM/FM Radio, Air Conditioning, Power Windows, Power Door Locks, Tow Package,and Spray in Bed Liner.

Justification

Replace 2011 Ford F-150 (FA #1104). The current truck will be 14 years old in 2025 and is at the end of its useful life. The body and the chassis of the truck has considerable corrosion.

| Expenditures | 2025 | Total |
|--------------------------|--------|--------|
| Vehicles | 57,000 | 57,000 |
| Total | 57,000 | 57,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 57,000 | 57,000 |
| Total | 57,000 | 57,000 |

Budget Impact

Routine Mainenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | | | |
|--------------|------------------------------------|--------------------|--------------|
| Project # | V-PW-10 | | |
| Project Name | 1/2 Ton Regular Cab 2WD Work Truck | | |
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2024 |

Description

The truck would be a 2 wheel drive regular cab 8' box work truck. The standard features of the truck would include: AM/FM radio, Air Conditioning, Power Windows, Power Door Locks, Tow Package, and Spray in Bed Liner.

Justification

Replace 2004 GMC Sierra 1500 (FA #0403). The current truck will be 21 years old in 2025 and is at the end of its useful life. The body and the chassis of the truck has considerable corrosion.

| Expenditures | 2025 | Total |
|--------------------------|--------|--------|
| Vehicles | 54,000 | 54,000 |
| Total | 54,000 | 54,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 54,000 | 54,000 |
| Total | 54,000 | 54,000 |

Budget Impact

Routine Maintenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | | | |
|--------------|---|--------------------|--------------|
| Project # | V-PW-12 | | |
| Project Name | Diesel Powered Trailer Mounted Air Compressor | | |
| Contact | Director of Public Works | Department | Public Works |
| Type | Replacement | Category | Vehicles |
| Useful Life | 20 years | Project Entry Year | 2024 |

Description

This would be a diesel powered trailer mounted air compressor. The air compressor would have the ability to produce 185 CFM at 100 PSI. The unit is used by both the parks department and the streets department for various activities.

Justification

Replace 1979 Ingersoll Rand P-175-W-D (FA #7801). The current compressor will be 46 years old in 2025 and is very challenging to source parts.

| Expenditures | 2025 | Total |
|--------------------------|--------|--------|
| Equipment/Furnishings | 42,000 | 42,000 |
| Total | 42,000 | 42,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 42,000 | 42,000 |
| Total | 42,000 | 42,000 |

Budget Impact

Routine Maintenance

Vehicle Capital Improvement Plan Detail - Public Works
Ashwaubenon, WI

| | |
|--------------|----------------------|
| Project # | V-PW-24 |
| Project Name | 1 Ton Asphalt Roller |

| | | | |
|-------------|--------------------------|--------------------|--------------|
| Contact | Director of Public Works | Department | Public Works |
| Type | New | Category | Vehicles |
| Useful Life | 15 years | Project Entry Year | 2025 |

Description

The equipment would be a used 1-ton Asphalt Roller with Vibratation Compaction.

Justification

Currently the Village rents this equipment approximately three weeks annually at a rate of \$1,000 per week. Purchase of this roller would be a good long term tool to offset operational costs.

| Expenditures | 2025 | Total |
|--------------------------|--------|--------|
| Vehicles | 19,000 | 19,000 |
| Total | 19,000 | 19,000 |
| Funding Sources | 2025 | Total |
| Vehicle Replacement Fund | 19,000 | 19,000 |
| Total | 19,000 | 19,000 |

Vehicle Capital Improvement Plan Detail - Storm Water Utility
Ashwaubenon, WI

| | | | |
|--------------|--------------------------------|--------------------|---------------------|
| Project # | SW-14 | | |
| Project Name | Conversion of S-69 to Leaf Vac | | |
| Contact | Director of Public Works | Department | Storm Water Utility |
| Type | Replacement | Category | Vehicles |
| Useful Life | 10 years | Project Entry Year | 2024 |

Description

Conversion of Garbage Truck S-69 to Leaf Vac.

Justification

Current plow trucks are not able to be upfitted with leaf collection equipment due to safety concerns. Moving forward past garbage trucks will be converted to leaf collection trucks.

| Expenditures | 2025 | Total |
|--------------------------------------|---------|---------|
| Vehicles | 150,000 | 150,000 |
| Total | 150,000 | 150,000 |
| Funding Sources | 2025 | Total |
| Stormwater Utility Retained Earnings | 150,000 | 150,000 |
| Total | 150,000 | 150,000 |

Vehicle Capital Improvement Plan Detail - Water Utility
Ashwaubenon, WI

| | | | |
|--------------|--|--------------------|---------------|
| Project # | WA-23 | | |
| Project Name | 1/2 Ton Extended Cab 4WD Utility Truck | | |
| Contact | Director of Public Works | Department | Water Utility |
| Type | Replacement | Category | Vehicles |
| Useful Life | 8 years | Project Entry Year | 2024 |

Description

This truck would be a 1/2 ton, extended cab, four wheel drive, 8' box work truck. The standard features of this truck would include: AM/FM radio, Air Conditioning, Power Windows, Power Door Locks, and Spray in Bed Liner.

Justification

Replace existing utility truck (2018 Ford F-150, FA #1813). Current truck would be at the end of its useful life and be ready for replacement

| Expenditures | 2025 | Total |
|---------------------------------|--------|--------|
| Vehicles | 57,000 | 57,000 |
| Total | 57,000 | 57,000 |
| Funding Sources | 2025 | Total |
| Sewer Utility Retained Earnings | 28,500 | 28,500 |
| Water Utility Retained Earnings | 28,500 | 28,500 |
| Total | 57,000 | 57,000 |

Budget Impact

Routine Maintenance