

2027 through 2031
Vehicle Capital Improvement Plan - Summary
 Ashwaubenon, WI
Projects & Funding Sources By Department

Department	Project #	2027	2028	2029	2030	2031	Total
General Government							
Replacement of FA#1312	V-GG-01	35,000					35,000
General Government Total		35,000	0	0	0	0	35,000
Vehicle Replacement Fund		35,000					35,000
Source Grand Total		35,000	0	0	0	0	35,000
Parks, Recreation & Forestry							
Flatbed Truck	V-PR-01	115,000					115,000
Water Trailer	V-PR-12	10,000					10,000
Mower - Toro Z-turn 48" cut	V-PR-13	12,500					12,500
Wood Chipper	V-PR-14			90,000			90,000
John Deere Riding Lawnmower X739	V-PR-15		17,000				17,000
Toro Groundmaster 7210	V-PR-16		39,000				39,000
F250 3/4 Ton Pickup Truck	V-PR-17		56,000				56,000
Cargo / Utility Van	V-PR-18			60,000			60,000
Toro 4100 10.5' Mower	V-PR-19			85,000			85,000
Kromer Line Painter	V-PR-21				20,000		20,000
Toro 5900 Gang Mower	V-PR-22				160,000		160,000
3/4 Pickup Replacement w/ Plow	V-PR-23					68,000	68,000
Bobcat Replacement	V-PR-24					75,000	75,000
F450 Flatbed Truck Replacement	V-PR-25					125,000	125,000
John Deere Gator Replacement	V-PR-26				26,000		26,000
Parks, Recreation & Forestry Total		137,500	112,000	235,000	206,000	268,000	958,500
Capital Projects Funds - Parks & Recreation Vehicles					160,000	125,000	285,000
Vehicle Replacement Fund		137,500	112,000	235,000	46,000	143,000	673,500
Source Grand Total		137,500	112,000	235,000	206,000	268,000	958,500
Public Safety							
Investigations Vehicle 740 - FA#1807	V-PS-10	51,000					51,000
Police Patrol - Car #25 - FA#2206	V-PS-17		80,000				80,000
Ambulance - A311 - FA#1009	V-PS-18	365,000					365,000
Police Patrol - Car #10 - FA#2106	V-PS-22	75,000					75,000
Fire Engine - E312 - FA#0504 & FA#0105	V-PS-23		1,500,000				1,500,000
Fire Ladder Truck - L311 - FA#1815	V-PS-24			2,500,000			2,500,000
Supervisor Vehicle - Car #4 - FA#2403	V-PS-25			80,000			80,000
Police Patrol - Car #5 - FA#2404	V-PS-26		80,000				80,000
Police Patrol - Car #6 - FA#2405	V-PS-27		80,000				80,000
Police Patrol - Car #1 - FA#2104	V-PS-28			80,000			80,000
Police Patrol - Car #3 - FA#2560	V-PS-29			80,000			80,000
Police Patrol - Car #8 - FA#2561	V-PS-30			80,000			80,000
Supervisor Vehicle - Car #4 - FA#2403	V-PS-32	75,000					75,000
Chief 390 Vehicle - FA#1903	V-PS-33	73,000					73,000
Police Patrol - K9 - FA#2318	V-PS-34		82,000				82,000
Police Patrol - Car #2 - FA#2204	V-PS-35				81,000		81,000
Police Patrol - Car #7 - FA#2205	V-PS-36				82,000		82,000
Investigations Vehicle 704 - FA#2307	V-PS-37				55,000		55,000
Investigations Vehicle 729 - FA#2308	V-PS-38				55,000		55,000
Ambulance 312 - A312 - FA#1706	V-PS-39			440,000			440,000

Department	Project #	2027	2028	2029	2030	2031	Total
Supervisor Vehicle - Car #4 - '27 Request	V-PS-40					81,000	81,000
CSO Truck - FA#2564	V-PS-41					62,000	62,000
Chief 390 Vehicle - FA#2664	V-PS-42					75,000	75,000
Chief 390 Vehicle - FA#2577	V-PS-43					75,000	75,000
Public Safety Total		639,000	1,822,000	3,260,000	273,000	293,000	6,287,000

Capital Projects Funds - Public Safety Vehicles		365,000	1,500,000	2,940,000			4,805,000
Vehicle Replacement Fund		274,000	322,000	320,000	273,000	293,000	1,482,000
Source Grand Total		639,000	1,822,000	3,260,000	273,000	293,000	6,287,000

Public Works

Merdian Barriers	PW-44	119,000					119,000
Tandem Axle Dump w Winter Equipment	V-PW-13		351,000				351,000
28 CY Side Load Garbage Truck	V-PW-16	365,000					365,000
Mid-size Articulating Loader	V-PW-17			298,000			298,000
Tandem Axle Dump w Winter Equipment	V-PW-18	345,000					345,000
28 CY Side Load Garbage Truck	V-PW-19		371,000				371,000
Loader Boom Mower Attachment	V-PW-21		121,000				121,000
1 1/4 Ton Service Body Mechanics Truck	V-PW-22		134,000				134,000
Medium Size Tractor Backhoe	V-PW-27	225,000					225,000
4 Door Utility Vehicle	V-PW-28	63,000					63,000
Forklift	V-PW-29			52,000			52,000
Commercial Sidewalk Winter Maintenance Machine 1	V-PW-30		145,000				145,000
Tandem Axle Dump w Winter Equipment	V-PW-31				359,000		359,000
Tandem Axle Dump w Winter Equipment	V-PW-32				359,000		359,000
Tandem Axle Dump w Winter Equipment	V-PW-36			357,000			357,000
3/4 Ton Regular Cab 4WD Work Truck with Plow	V-PW-37				68,000		68,000
1/2 Ton Crew Cab 4WD Work Truck	V-PW-38				59,000		59,000
28 CY Side Load Garbage Truck	V-PW-40				403,000		403,000
3/4 Ton Regular Cab 4WD Work Truck with Plow	V-PW-41				68,000		68,000
Various Trailers	V-PW-42				29,000		29,000
Utility Terrian Vehicle with Front Bucket	V-PW-43					133,000	133,000
Commercial Sidewalk Winter Maintenance Machine 2	V-PW-44			245,000			245,000
Vehicle Mitigation Devices with Trailer	V-PW-45					127,000	127,000
28 CY Side Load Garbage Truck	V-PW-48			378,000			378,000
Commerical Sidewalk Maintenance Machine 3	V-PW-49					245,000	245,000
1/2 Ton Crew Cab 2WD Work Truck	V-PW-50	54,000					54,000
Tandem Axle Dump Truck	V-PW-51					197,000	197,000
3/4 Ton Regular Cab 4WD Work Truck with Plow	V-PW-52					73,000	73,000
Large-size Articulating Loader with Winter Equipment	V-PW-53					395,000	395,000
Pavement Marking Line Driver	V-PW-60	16,000					16,000
Public Works Total		1,187,000	1,122,000	1,330,000	1,345,000	1,170,000	6,154,000

Capital Projects Funds - Public Works Vehicles		935,000	722,000	1,278,000	1,121,000	837,000	4,893,000
Vehicle Replacement Fund		252,000	400,000	52,000	224,000	333,000	1,261,000
Source Grand Total		1,187,000	1,122,000	1,330,000	1,345,000	1,170,000	6,154,000

Department	Project #	2027	2028	2029	2030	2031	Total
Storm Water Utility							
Leaf Vac Truck	V-SW-17		350,000				350,000
6 CY Regenerative Air Street Sweeper	V-SW-18	365,000					365,000
4 CY Grapple Bucket	V-SW-19			41,000			41,000
Leaf Vac Truck	V-SW-25				350,000		350,000
Storm Water Utility Total		365,000	350,000	41,000	350,000	0	1,106,000
Vehicle Replacement Fund							
		365,000	350,000	41,000	350,000		1,106,000
Source Grand Total		365,000	350,000	41,000	350,000	0	1,106,000
Water Utility							
1 Ton Extended Cab Service Body 4WD Utility Truck	V-WA-24		148,000				148,000
3/4 Ton Extended Cab 4WD Utility Truck	V-WA-31					58,000	58,000
Water Utility Total		0	148,000	0	0	58,000	206,000
Vehicle Replacement Fund							
			148,000			58,000	206,000
Source Grand Total		0	148,000	0	0	58,000	206,000
GRAND TOTAL							
		2,363,500	3,554,000	4,866,000	2,174,000	1,789,000	14,746,500