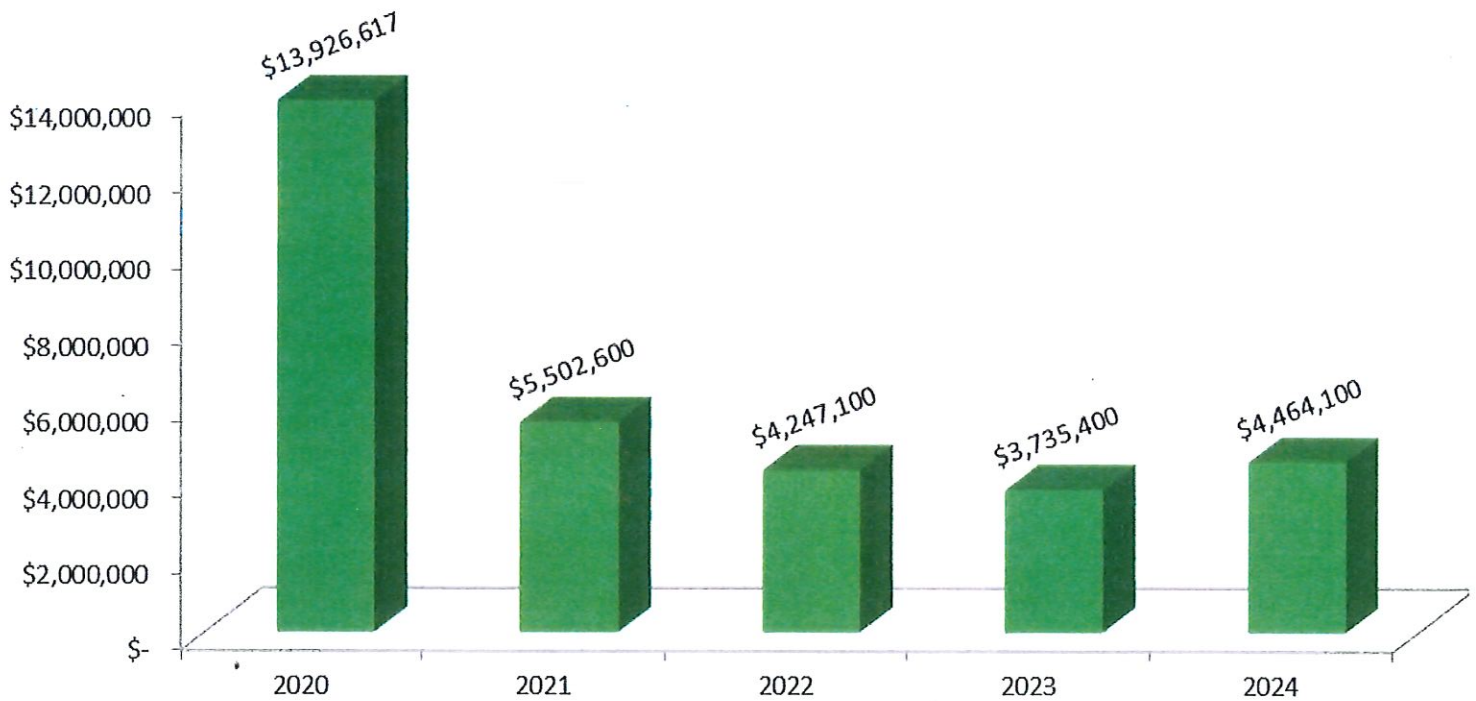


MAJOR CAPITAL PROJECTS



PARKS, RECREATION, AND FORESTRY

Parks, Recreation & Forestry Major Capital Projects 2020-2024



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,475,000	

Project Name	Playground Improvements / Surfacing
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Description

Grandview Park playground has served our citizens since the 1990's. The facility is aged and worn, and is highly utilized by the neighborhood, as well as those that come to play ball, tennis, and rent the shelter. Howell Oaks is a new neighborhood on the west side of the City, that has many young families and the City has received numerous inquiries on the potential to develop a new "park" .

Justification/ How does this Increase Service to Residents?

The Grandview Park playground has some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. This playground is a popular neighborhood destination, accommodating summer playground programs and activities. CDBG monies will expire at the end of 2020. Howell Oaks has many young families, and adding a playground to this neighborhood would prevent residents from needing to walk across busy Madison Street to get to the nearest playground.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5524-49110	10-yr GO Debt	\$ 191,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 1,371,000
0420-5524-49220	Transfers from Special Rev Fund (Impact Fees)	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
0420-5524-42580	CDBG	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Total		\$ 295,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 1,475,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5524-68290	Grandview	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Howell Oaks	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420-5524-68290	Waukesha Springs	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Dopp	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5524-68290	Priedeman	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Roberta	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total		\$ 295,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 300,000	\$ 1,475,000

Operational Impact/Other

Most of this work would be done in cooperation with DPW and PRF work crews in regard to site prep. 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
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson/Ryan Fisk
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 234,000	

Project Name	Park Furnishings
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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 standards. The Neumann's Dome fountain is in need of electrical, heating, lighting, tuckpointing, and other repairs to ensure a year-round functional fountain.

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. Neumann's Dome fountain, if not repaired, may have to be winterized each year and would not be able to run year-round. We currently do not have ADA picnic tables at every shelter. This proposal would ensure we have at least one ADA picnic table at every shelter. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5555-49110	10-yr GO Debt	\$ 64,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 50,000	\$ 234,000
Total		\$ 64,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 50,000	\$ 234,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5555-68290	Bleachers	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-5555-68290	Picnic Tables	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 16,000
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
0420-5555-68290	Neumann's Dome	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
0420-5555-68290	Trash Receptacles	\$ 4,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 16,000
0420-5555-68290	Park ID Signs	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000
Total		\$ 64,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 50,000	\$ 234,000

Operational Impact/Other

A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage would be eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). Neumann's Dome needs upgrades to be able to continue year-round operation. 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.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk/Mark Thompson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Schuetze Recreation Center Improvements
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Total Project Cost \$ 363,000

Description

In 2020, we are proposing to replace interior and exterior gym doors, as well as the south entrance doors at the ADA ramp. The roof over the Riverside Room is in need of replacement. Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added.

In future years, we will continue replacement of both interior and exterior doors, and the gym roof.

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.

Justification/ How does this Increase Service to Residents?

Energy efficiency will increase with the new doors' weathertight seals. The doors will also have windows, that can enable daylight into areas that we currently do not have daylight, such as the gym. The doors will also latch securely, which is a concern with our current doors. The south entrance doors to the ADA ramp will be replaced, ensuring we meet all ADA standards.

The roof over the Riverside Room is starting to show signs of leaking, and we want to replace it before damage is done to the underside of the roof and the building itself.

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.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5523-49110	10-yr GO Debt	\$ 97,000	\$ 82,000	\$ 49,000	\$ 65,000	\$ 50,000	\$ 343,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
Total		\$ 97,000	\$ 82,000	\$ 49,000	\$ 75,000	\$ 60,000	\$ 363,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5523-68290	Roof Replacement	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 130,000
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0420-5523-68290	Cabinet Replacements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5523-68290	Windows	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
0420-5523-68290	Doors	\$ 42,000	\$ -	\$ 14,000	\$ -	\$ -	\$ 56,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ 97,000	\$ 82,000	\$ 49,000	\$ 75,000	\$ 60,000	\$ 363,000

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

Replacing the roof as it shows signs of leaking before it starts, will save the decking of the roof, as well as the interior ceiling of the building from needing to be replaced.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,877,500	

Project Name	Parking Lot Improvements
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Description
<p>Mindiola Park: The Hoover Avenue Parking lot will be reconstructed, including heaving concrete curb and gutter. Much of the lot is heaved with large potholes that makes it nearly unusable (limited use). To extend the life of the new lot, DPW will evaluate alternative sites for snow storage. It has 217 stalls. It currently does not have any handicap accessible spaces, so per the current ADA code, 7 handicap spaces will be added, including two van accessible handicap spaces.</p> <p>Banting Park: Parking lot will be reconstructed, including heaving concrete curb and gutter and adjacent sidewalk and pathway to the pickleball courts. It has 54 spaces, including two handicap accessible spaces. Per the current ADA codes, an additional handicap space will be added. The pathway to the pickleball courts will also be re-graded to meet ADA standards.</p> <p>Missile Park: Two parking lots and a driveway, as well as Right of Way improvements and turn lanes.</p> <p>Frame Park: Parking lot will be crack-filled, sealed and striped.</p> <p>In regard to budget years 2023+, additional parking lot projects will be identified as part of a comprehensive, ongoing parking lot maintenance program in conjunction with the Engineering Department.</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. The Mindiola Hoover lot is full on weeknights and weekends for soccer, and people utilize on-street neighborhood parking as overflow. In a 2019 study of all City-owned parking lots, out of the 12 worst lots, 7 of them are in Parks.</p>

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5542-49110	10-yr GO Debt	\$ 752,500	\$ 210,000	\$ 590,000	\$ 175,000	\$ 150,000	\$ 1,877,500
Total		\$ 752,500	\$ 210,000	\$ 590,000	\$ 175,000	\$ 150,000	\$ 1,877,500

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5542-68290	Banting Parking Lot	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
0420-5542-68290	Mindiola Hoover Parking Lot	\$ 542,500	\$ -	\$ -	\$ -	\$ -	\$ 542,500
0420-5542-68290	Aviation Parking Lot	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
0420-5542-68290	Frame Moreland Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Frame Baseball Parking Lot	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
0420-5542-68290	Additional Lots	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 150,000	\$ 180,000
Total		\$ 752,500	\$ 210,000	\$ 590,000	\$ 175,000	\$ 150,000	\$ 1,877,500

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. Both Mindiola Hoover lot and Banting have reached the end of its useful life regarding crack-filling and sealing, and along with the heaving concrete curb and extensive potholes, the lots are in need of reconstruction.</p> <p>The Parking Lot Maintenance Program would systematically identify 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 (2), WPRF Department (3 lots plus paved yard), and EB Shurts.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 664,000	

Project Name	Park Lighting
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Description

The majority of the lighting fixtures in the parks date back to the 1960's. The outdated equipment is difficult and expensive to repair. Replacement of lights in several parks with new LED lighting will ensure a greater light coverage in areas that need it. Future years reflect continuing these replacements, as a comprehensive plan is developed. It is our goal to match up with the new downtown street lighting fixtures.

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, skate park, 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: \$5,125-\$8,125 per light pole, which includes 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: Grandview (6), Aviation parking lot & yard, Buchner (12), Roberta (6), Preideman (6), Pebble Valley (9), WRO parking lot & pathway, Heyer (15).

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5572-49110	10-yr GO Debt	\$ 33,000	\$ 203,000	\$ 128,000	\$ 180,000	\$ 120,000	\$ 664,000
Total		\$ 33,000	\$ 203,000	\$ 128,000	\$ 180,000	\$ 120,000	\$ 664,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
0420-5572-68290	Grandview Park (6)	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0420-5572-68290	Preideman & Roberta (6 ea)	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
0420-5572-68290	Hillcrest Parking Lots	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000
0420-5572-68290	Pebble Valley (9)	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-5572-68290	Buchner (12)	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Total		\$ 33,000	\$ 203,000	\$ 128,000	\$ 180,000	\$ 120,000	\$ 664,000

Operational Impact/Other

The current light systems are outdated, thus 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
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 6,835,000	

Project Name	Athletic Facility Improvements
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Description
Buchner & Lowell Tennis Courts: 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: Convert the field to artificial turf. Frame Park baseball is heavily utilized, not only by the department but by local high schools and Carroll University. With the transition to spring baseball from the WIAA, we have experienced numerous rainouts, delays and cancellations. Artificial turf will ensure that the baseball field can support the increased usage in spring in particular. This conversion would virtually eliminate rainouts and also reduces the need for infield mix, surface products, and general maintenance for the required level of play. The artificial turf will reduce maintenance, attract additional users and make Frame Park a regional destination for play-offs, tournaments, etc. We are currently discussing with the Waukesha School District and Carroll University, the need to partner and cost-share to realize this project.
Mindiola Soccer Lights: With the addition of a full size artificial turf soccer field at Mindiola, our season is greatly extended. Adding lights would expand daily availability, enabling leagues, tournaments and more to play at night.
WRO Improvements: Proposed is the development of a Park Shelter/Restroom and Concessions Facility, two basketball courts and installation of an irrigation system for the multi-purpose field for football/lacrosse/soccer).

Justification/ How does this Increase Service to Residents?
Buchner & Lowell Tennis Court Lights: 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 courts. 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. These popular courts are utilized by the department and community for instructional, competitive (CMH @ Buchner & North @ Lowell) and recreational play purposes.
Frame Park Baseball: The addition of the turf will ensure that games will be played with far less rain outs, especially with WIAA eliminating summer baseball and moving baseball to spring. This would enhance diamond playability, attracting additional users (internal and external) and creating a positive economic impact for the community.
Mindiola Soccer Lights: With the addition of a full size artificial turf soccer field at Mindiola, our season is greatly extended. Adding lights would enable leagues, tournaments and more to expand their spring and fall seasons. Additional rentals would occur for our greatly in-demand soccer fields.
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.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5571-49110	10-yr GO Debt	\$ 1,015,000	\$ 1,115,000	\$ 1,505,000	\$ 1,100,000	\$ 1,200,000	\$ 5,935,000
0420-5571-48410	Private Donations	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Total		\$ 1,915,000	\$ 1,115,000	\$ 1,505,000	\$ 1,100,000	\$ 1,200,000	\$ 6,835,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5571-68290	Buchner Tennis Lights	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
0420-5571-68290	Frame Baseball Turf & Dugouts	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
0420-5571-68290	Mindiola Soccer Lights	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000
0420-5571-68290	Lowell Soccer Field Renovation	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ 1,200,000	\$ 2,960,000
Total		\$ 1,915,000	\$ 1,115,000	\$ 1,505,000	\$ 1,100,000	\$ 1,200,000	\$ 6,835,000

Operational Impact/Other
Buchner & Lowell Tennis Court Lights: 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.
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.
Mindiola Soccer Lights: The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials. Additional revenues will be realized through increased rentals, leagues, programs and tournaments.
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
2020-2024

Project Name	Tennis Court Improvements - Resurfacing
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Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 140,000	

Description

Heyer Park courts are in need 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. Some level of financial support is anticipated from Waukesha Tennis Association in regard to Heyer Tennis Courts.

Justification/ How does this Increase Service to Residents?

The popular Heyer courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000
Total		\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5525-68290	Heyer Tennis Courts (6)	\$ -	\$ 54,000	\$ -	\$ 30,000	\$ 30,000	\$ 114,000
0420-5525-68290	Grandview (2)	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
Total		\$ -	\$ 54,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 140,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,650,000	

Project Name	Tennis Court Reconstruction
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Description

Heyer Park: The 18 court complex at Heyer Park is aging. Several of the courts (11-14) are no longer playable, and we recommend reconstructing all four courts at one time for cost efficiencies.

Lowell Park: The tennis courts (8) along Michigan Ave. are used extensively for lessons, high school and recreational play and are over 30 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements and Park Fencing).

Justification/ How does this Increase Service to Residents?

The courts are highly utilized by the community for instructional, competitive (North High home courts) and recreational play. We are seeking partnership contributions from the Waukesha Tennis Association, the Waukesha School District, and The Park Foundation of Waukesha, to aid this project.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5550-49110	10-yr GO Debt	\$ 400,000	\$ 600,000	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000
0420-5550-48410	Private Donations	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 250,000
Total		\$ 500,000	\$ 650,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,650,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5550-68290	Heyer (4)	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,000,000
0420-5550-68290	Lowell (8)	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Total		\$ 500,000	\$ 650,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,650,000

Operational Impact/Other

The reconstruction of the courts will provide a level and safe playing surface for many years.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 820,000	

Project Name	Park Fencing
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Description

Frame Baseball: In addition to the indicated "turf improvements", we are proposing moving the outfield fence to increase the size of the outfield, and add 30' netting to the left outfield.
In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.

Justification/ How does this Increase Service to Residents?

Frame Baseball: Moving the outfield fence back increases the size of the outfield, which increases playability. We are currently discussing with the Waukesha School District and Carroll University, the need to partner and cost-share to realize this project. Proposed improvements at baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues, potentially increasing users such as high school teams and other programs and activities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5566-49110	10-yr GO Debt	\$ 50,000	\$ 218,000	\$ 156,000	\$ 151,000	\$ 145,000	\$ 720,000
0420-5566-48410	Private Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 150,000	\$ 218,000	\$ 156,000	\$ 151,000	\$ 145,000	\$ 820,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5566-68290	Lowell Tennis	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Buchner Tennis	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Frame Baseball Fencing & Netting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420-5566-68290	Banting	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
0420-5566-68290	Dopp	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000
0420-5566-68290	Roberta	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total		\$ 150,000	\$ 218,000	\$ 156,000	\$ 151,000	\$ 145,000	\$ 820,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk/Keith Johnson
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,141,500	

Project Name	Riverwalk Improvements
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Description
The Riverwalk Plaza is possible in part, through a partnership with the developer of The Reserve at Waukesha. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Rotary Building fireplace is in need of tuckpointing and other repairs. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible.

Justification/ How does this Increase Service to Residents?
The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The new Riverwalk Plaza will be a destination for City residents, with the addition of a stage for Riverside Rhythms, Friday Night Live, and more. The Rotary Building fireplace is in need of repairs to maintain a functional fireplace for renters and the public to utilize. The pathways in the Formal Gardens will be made ADA accessible, so all residents and users can enjoy the gardens. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement. Saratoga Lake (Frame Park) has become increasing silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-49110	10-yr GO Debt	\$ 78,000	\$ 335,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 1,051,500
	TIF	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 940,000
0420-5524-48410	Impact Fees	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
0420-5524-48410	Private Donations	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000
Total		\$ 1,168,000	\$ 335,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 2,141,500

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-68290	Replace Railings	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5573-68290	Piers (2)	\$ -	\$ 20,000	\$ -	\$ 22,500	\$ -	\$ 42,500
0420-5573-68290	Pathways	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 560,000
0420-5573-68290	Lighting	\$ -	\$ 35,000	\$ 35,000	\$ 50,000	\$ 35,000	\$ 155,000
0420-5573-68290	Riverwalk Plaza	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
0420-5573-68290	Formal Gardens Pathways and Retaining Walls	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0420-5573-68290	Rotary Building Fireplace	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	T.B.D.	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Total		\$ 1,168,000	\$ 335,000	\$ 315,000	\$ 230,500	\$ 93,000	\$ 2,141,500

Operational Impact/Other
The concept design and construction documents, as well as the 0.49 acres for the Riverwalk Plaza, are all being donated by the developer of The Reserve at Waukesha. 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 Rotary fireplace is an important part of that building's rental appeal, leading to increased revenues. The pathway is currently experiencing many sinkholes that need to be repaired multiple times a year.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,868,000	

Project Name	Park Improvements
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Description

Woodfield Park South: The dam at the south pond is not compliant, and thus must be removed per the Wisconsin DNR.
Hillcrest Description: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.
Missile Park: The master plan includes development of a disc golf course, shelter, restrooms, and playground.

Justification/ How does this Increase Service to Residents?

Woodfield Park South: By removing the dam, we are ensuring that a failure of the dam, resulting in flooding downstream, does not occur. The restroom/shelter facility will be a welcome addition for park patrons utilizing the passive nature trails, as well as creating a new rental/revenue facility.
Hillcrest Park: This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand. In 2021, a Cold-War era radar tower will be converted to an open air pavilion, which will be available for rentals, picnics, etc.
Missile Park: This will be the first public disc golf course in the City. Shelter and restrooms will support the disc golf course and the playground.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5567-49110	10-yr GO Debt	\$ 338,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 688,000
0420-5569-49110	10-yr GO Debt	\$ -	\$ 280,000	\$ 50,000	\$ -	\$ -	\$ 330,000
0420-5575-49110	10-yr GO Debt	\$ -	\$ -	\$ 30,000	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ 338,000	\$ 280,000	\$ 430,000	\$ 410,000	\$ 410,000	\$ 1,868,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5567-68290	Woodfield Improvements	\$ 338,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 688,000
0420-5569-68290	Hillcrest Improvements	\$ -	\$ 280,000	\$ 50,000	\$ -	\$ -	\$ 330,000
0420-5575-68290	Missile Improvements	\$ -	\$ -	\$ 30,000	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ 338,000	\$ 280,000	\$ 430,000	\$ 410,000	\$ 410,000	\$ 1,868,000

Operational Impact/Other

The south Woodfield Pond is currently silted in, and the stream crossings are not accessible. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. The disc golf course improvement requires minimal maintenance.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 665,000	

Project Name	Bike/Ped. Improvements
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Description	<p>Replacement of existing and new kiosks and wayfinding stations/signage will aid users in navigating to and from the Glacial Drumlin Trail and the Fox River Parkway. A bicycle repair station is a desired and useful amenity for the trailhead, and will be located in the E.B. Shurts parking lot.</p> <p>A maintenance plan is currently being developed for all bike/ped related projects.</p>
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Justification/ How does this Increase Service to Residents?	<p>Currently, wayfinding signage is inadequate. Increasing numbers of users from walkers, rollerbladers, strollers and bicyclists will benefit from the updated signage and kiosks. The repair station will aid bicyclists who need to make repairs on the trail.</p> <p>The Kisdon Hills 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>
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Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 461,300	\$ 50,000	\$ 50,000	\$ 65,000	\$ 626,300
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
Total		\$ -	\$ 500,000	\$ 50,000	\$ 50,000	\$ 65,000	\$ 665,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0420-5533-68290	NB-GD Connector Trail Phase 2 Design Engineering	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0420-5533-68290	Additional Improvements	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Total		\$ -	\$ 500,000	\$ 50,000	\$ 50,000	\$ 65,000	\$ 665,000

Operational Impact/Other	<p>With development of a trail improvement program for the Park System, future initiatives will be identified with estimated cost investments that may include additional wayfinding, crack filling, seal-coating, and reconstruction of existing paved trails, and trailheads.</p>
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 338,700	

Project Name	Park Shelter Improvements
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Description
Heavy duty door replacements deter vandalism and unauthorized access to facilities. The replacement of paper towel dispensers with electric hand dryers, as well as epoxy floor treatments will further enhance park shelter functionality and appearance. Brighter LED lighting will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance.

Justification/ How does this Increase Service to Residents?
Heavy duty door replacements deter vandalism and unauthorized access to facilities. The addition of hand dryers and epoxy floor treatments promote a cleaner facility and better appearance. Brighter LED lighting makes areas more inviting and safer. The replacement of the asphalt and concrete paving reduces trip hazards, and ensures all access is ADA.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5538-49110	10-yr GO Debt	\$ 80,500	\$ 65,600	\$ 79,600	\$ 63,400	\$ 49,600	\$ 338,700
Total		\$ 80,500	\$ 65,600	\$ 79,600	\$ 63,400	\$ 49,600	\$ 338,700

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5538-68290	Hand Dryers	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ 2,200	\$ 6,600
0420-5538-68290	EB Shurts, Frame Comfort	\$ 36,500	\$ -	\$ -	\$ -	\$ -	\$ 36,500
0420-5538-68290	Access Paving	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 240,000
0420-5538-68290	LED Lighting	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 13,600
0420-5538-68290	Epoxy Floors	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 42,000
Total		\$ 80,500	\$ 65,600	\$ 79,600	\$ 63,400	\$ 49,600	\$ 338,700

Operational Impact/Other
Door replacements are planned to accommodate electronic locking systems in the future, planning for an efficiency that will better ensure safety and save staff time. By replacing paper towels with hand dryers, we eliminate the cost of the paper towels and dispensers, and also the time and cost for cleaning up waste and vandalism from people throwing and flushing paper towels. In addition, hand dryers and epoxy floors will promote a cleaner facility (and easier to keep clean). LED lighting saves energy costs of about 50%.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mary Berg
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 7,908,117	

Project Name	Buchner Aquatic Center & Improvements
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Description
<p>This project was identified as a top goal in the City's most recent Strategic Plan.</p> <p>2016: a Buchner Pool Study was conducted to determine the scope and level of improvements, along with associated cost estimates (including operational impacts) and development of concept plans. In support of plan development, the following meetings were held: ~Public Information Meeting #1 at Buchner Pool ~Public Information Meeting #2 at Schuetze Recreation Center ~Presentation to Finance Committee ~Presentation Parks, Recreation & Forestry Board</p> <p>2017-2019: presentation to Finance Committee during 2018 budget process. In addition, tours of the Buchner Pool facility were offered/conducted with members of the Common Council and the Parks, Recreation & Forestry Board. During the 2019 budget process, funds were approved for detailed engineering and architectural services, as well as related survey work, soil borings, permits, and other professional services. Contingent upon an approved concept design and project construction budget, construction could begin in 2020.</p> <p>Recommendation is to propose approval and implementation of the concept plan that includes a 50 meter pool, shallow "kiddie" pool, flow/current channel, and a year-round use building/bathhouse as the primary features.</p>

Justification/ How does this Increase Service to Residents?
<p>Reconstruction of the pool/building facility is needed to ensure a working, code-compliant, and attractive pool is in place for all community residents to enjoy for many years to come. Our over-arching goal is to create a unique and separate experience from Horeb Springs Aquatic Center. With that in mind, the primary construction goals for Buchner Pool include:</p> <ul style="list-style-type: none"> ~ 50 meter pool with diving ~ Shallow (kiddie) pool with zero-depth entry ~ Flow/current channel feature enabling a variety of new aquatic activities (i.e., exercise classes/swim lessons could be held in the channel, allowing the 50 meter pool to be open for other uses) ~ Bathhouse that can serve as a year-round community building (programs, meetings, rentals, voting, etc.) ~ Enhanced deck space with multiple shade structures and seating options ~ Indoor/outdoor concessions ~ Pool storage area that can also serve as a warming house for ice skating <p>In previous meetings, there was some discussion regarding the addition of an 8th lane to the 50 meter pool. Additional cost would be approximately \$500,000 (not included in project estimate).</p>

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5322-49110	15-yr GO Debt	\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117
Total		\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5322-68290	Buchner Aquatic Center	\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117
Total		\$ 7,908,117	\$ -	\$ -	\$ -	\$ -	\$ 7,908,117

Operational Impact/Other
<p>The current pool and building are over 52 years old, and experiencing frequent repairs. Parts are extremely hard to find, and very expensive, and many parts no longer exist, so they must be custom made, or more components must be replaced to bring equipment up to date. In the next 2 years, anticipated maintenance costs increase sharply to replace the various pool mechanicals, filtration systems, restrooms, building doors and roof, building addition, water heaters for the pools and building, electrical upgrades, building boiler system, painting of the pool, concrete work on the deck, and more. In short, the pool and building are non-compliant and do not meet current/anticipated standards and structurally are beyond repair/renovation, requiring total reconstruction.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 210,000	

Project Name	Aviation Maintenance Center Improvements
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Description

All of the exterior doors to Aviation are on a schedule to be replaced, and be prepped for keyless entry. We have many exterior doors to the yard, and are looking to make both the building and the yard more secure. Several building doors do not latch properly.

Justification/ How does this Increase Service to Residents?

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5552-49110	10-yr GO Debt	\$ 14,000	\$ 91,000	\$ 45,000	\$ 22,000	\$ 38,000	\$ 210,000
Total		\$ 14,000	\$ 91,000	\$ 45,000	\$ 22,000	\$ 38,000	\$ 210,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ 40,000	\$ 25,000	\$ -	\$ 20,000	\$ 85,000
0420-5552-68220	Roof Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Gutters & Downspouts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Lighting	\$ -	\$ 25,000	\$ -	\$ -	\$ 18,000	\$ 43,000
0420-5552-68220	Doors	\$ 14,000	\$ 26,000	\$ -	\$ 22,000	\$ -	\$ 62,000
Total		\$ 14,000	\$ 91,000	\$ 45,000	\$ 22,000	\$ 38,000	\$ 210,000

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 183,000	

Project Name	Retaining Walls
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Description

There are a variety of retaining walls throughout the park system. They vary from pour in place concrete, keystone type, dry stack, and mortar. Some date back to the 1930's. They serve a variety of purposes, but are beginning to fail and crumble.

Justification/ How does this Increase Service to Residents?

The retaining walls serve to hold grades in place for a variety of structures, and are necessary to maintaining the integrity of certain facilities, such as parking lots, tennis courts, pathways, skate park and more. Some walls have railings associated with them.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-49110	10-yr GO Debt	\$ -	\$ 83,000	\$ 50,000	\$ 50,000	\$ -	\$ 183,000
Total		\$ -	\$ 83,000	\$ 50,000	\$ 50,000	\$ -	\$ 183,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5573-68290	Riverwalk	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
0420-5573-68290	Horeb Springs Park	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ 125,000
0420-5573-68290	Buchner Park	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Aviation Office & Maintenance Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 83,000	\$ 50,000	\$ 50,000	\$ -	\$ 183,000

Operational Impact/Other

Regular upkeep of structures ensures that all meet ADA code, and best practices ensures a safe environment for users. Loose and falling rocks and debris could be a potential hazard to users.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mary Berg
Useful Life	
Category	Park and Recreation
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 35,000	

Project Name	Waukesha Springs Park/YMCA Agreement
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Description
This project relates to the formal agreement that was executed in 2016 with the Waukesha YMCA. Specifically it accounts for the annual contribution towards future park improvements.

Justification/ How does this Increase Service to Residents?
Financial Contribution: YMCA shall make a contribution of \$3,500 to the City, to be used for improvements to Springs Park. The improvements shall be agreed upon by YMCA and City. YMCA acknowledges that any improvements to the park shall be available for use by the general public and shall not be exclusively for use by YMCA or its members.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5553-48410	Private Donations	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
0420-5553-49990	Approp. Fund Balance Applied	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
Total		\$ 3,500	\$ 21,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5553-68290	Wauk. Springs/YMCA Agreemt	\$ 3,500	\$ 21,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000
Total		\$ 3,500	\$ 21,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000

Operational Impact/Other
An Open Air Shelter is planned as the first Springs Park improvement. This shelter would include four posts, roof and concrete pad. No water or sewer connections necessary. Electric will be added for a security light. There is no immediate date for construction.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Ryan Fisk
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 85,000	

Project Name	EB Shurts Building Improvements
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Description	The current deck is in need of replacement, and is also not fully ADA accessible. The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring.
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Justification/ How does this Increase Service to Residents?	The deck is popular with rentals, activities and events. A composite deck will be more aesthetically appealing to users and the public. An ADA ramp will also be added to the deck to accommodate handicap access. This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage.
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Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5537-49110	10-yr GO Debt	\$ 55,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000
Total		\$ 55,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5537-68290	Deck Improvements	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ 55,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000

Operational Impact/Other	Replacement of rotten boards, staining the deck, and other maintenance will be significantly reduced. The life of composite decking is significantly longer than traditional wood decking. Kitchen upgrades will replace damaged countertops and cupboards. The higher demand for rentals due to the upgrades will potentially increase revenue.
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CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Project Name	Park Master Plans
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Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mona Bauer
Useful Life	OTHER
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 60,000	

Description

Lowell Park Winter Facilities Master Plan: To align with Department and City Strategic Plans/Goals, and determine if Lowell Park will continue to host the City's winter activities.

Woodfield Master Plan: To inventory, assess, and identify proposed Capital Improvements for the 59 acre park site. This park is located in the west central portion of the City and consists of separate northern and southern sections. The northern section includes a pond, playground equipment, a park shelter and open play field. The southern section includes a pond, a parking lot accessing Harris Highland Drive and playground equipment near Minaka Drive. One of the topographical features is a glacial ridge top meadow that provides a superb view. Special attention will be given to the south stream area.

Saratoga Complex Redevelopment Plan: To analyze existing elements of the softball complex, specifically the four ball diamonds, support building(s), fencing and spectator seating. Information from this plan will drive future improvements.

Justification/ How does this Increase Service to Residents?

Sound master planning greatly aids in the effective development of parks and facilities. Elements of master planning include public input sessions, development of concept plans/designs, budget estimates and implementation schedule including potential phasing of projects.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5551-49110	10-yr GO Debt	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5551-68290	Lowell Park Winter Activities Master Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0420-5551-68290	Woodfield Master Plan	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-5551-68290	Saratoga Complex Redevelopment Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000

Operational Impact/Other

Sound planning will aid in identifying operational impacts related to proposed improvements (i.e. staffing levels, utility costs, maintenance needs, etc.), as well as guide future CIP projects.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2020-2024

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,323,000	

Project Name	New Park Development
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Description
<p>Meadowview Park: Work was completed in 2017 on grading biofilter and active recreation areas on the lower half of the park. In 2019, the following items were completed:</p> <ul style="list-style-type: none"> ~Mass grading the remainder of the park ~Installation of stone base and asphalt pavement for the pathway system and east parking lot ~Seeding of the lawn and native grass areas ~Concrete Bases and Conduit for the Park Lighting (pathway, parking lot, etc.) ~Utilities such as electric, sanitary and water <p>Proposed for 2020:</p> <ul style="list-style-type: none"> ~Installation of Light Poles and Wiring for the Pathway and Parking Lot ~Playground Equipment ~Design of Shelter with Restrooms, and Splashpad ~Landscaping (trees, shrubs, etc.) <p>Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan. For 2021, the park will be mass graded and access enhanced.</p>

Justification/ How does this Increase Service to Residents?
<p>Meadowview Park: In 2017 the Park Master Plan was approved by the PRF Board. The plan identified various improvements and associated cost estimates. With the development of the bypass, this park will serve neighborhood residents that can walk or bicycle to the park without needing to cross the bypass. In addition, the parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook trail as well as the internal pathway system of the new park. Funding would enable construction of a shelter with restrooms, and a splashpad, in 2021.</p> <p>Cardinal Ridge Park: The master plan for this community park calls for a variety of facilities including: tennis courts, pickleball courts, basketball court, playground, restroom/shelter, splash pad, multi-use playfields, and a trail system through wooded and wetland areas. A parking lot and driveway will provide access to site amenities.</p>

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5565-49110	15-yr GO Debt	\$ 513,000	\$ 1,225,000	\$ -	\$ 275,000	\$ 1,500,000	\$ 3,513,000
0420-5565-49110	10-yr GO Debt	\$ -	\$ -	\$ 500,000	\$ 310,000	\$ -	\$ 810,000
Total		\$ 513,000	\$ 1,225,000	\$ 500,000	\$ 585,000	\$ 1,500,000	\$ 4,323,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5565-68290	Meadowview Park	\$ 513,000	\$ 725,000	\$ -	\$ 310,000	\$ 1,500,000	\$ 3,048,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ 500,000	\$ 500,000	\$ 275,000	\$ -	\$ 1,275,000
Total		\$ 513,000	\$ 1,225,000	\$ 500,000	\$ 585,000	\$ 1,500,000	\$ 4,323,000

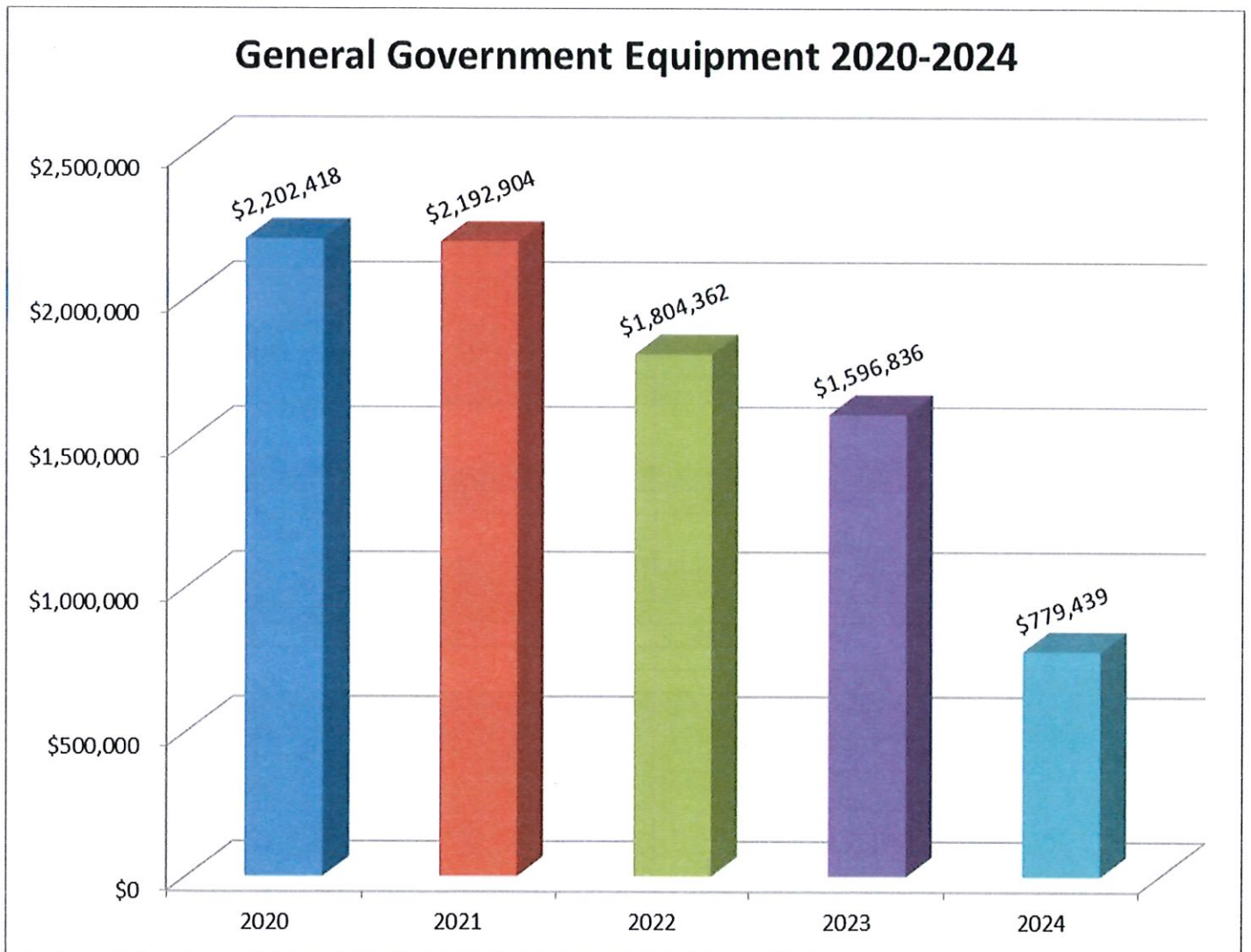
Operational Impact/Other
Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.

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.



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024**

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

Description of Expenditure:	Keyless Entry for Park Buildings (Door Security)
Addition or Replacement:	Addition
Initial Cost	\$ 510,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 520,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 510,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. By implementing keyless entries (that can be scheduled to open and close), labor costs would be reduced. The restrooms would still need to be visited once daily to clean and check supplies, but the 2.5 hours to open the shelters could be utilized for other maintenance currently not being addressed such as painting shelters inside and out, as an example. The labor hours saved would equal ~910 hours annually at a minimum cost savings of ~\$26,151. Actual savings to date (2017 compared to current): a total of 247 hours were saved with just four locations (sets of doors) in a six month period!

Baycom (City preferred vendor through Engineering) would be working alongside Information Technology Department to implement six restroom areas identified to install keyless entries and associated cameras: Bethesda, Buchner, Merrill Crest, Rivers Crossing, River Valley and Waukesha Springs Parks. The restrooms located on the city's south side would have the greatest impact on travel time. Rivers Crossing is used for the Neighborhood Beer Garden so keyless would assist in opening/closing the shelter for that event and save time in managing keys. Merrill Crest was also chosen because of the Neighborhood Beer Garden in addition to the needs for our soccer program. The automation would provide easier access to both these groups. Bethesda and Buchner shelters are two of the top three shelters that are rented. Automating the opening process would save time and create more efficiency on rental weekends by having them automatically open and being able to plan a more efficient and effective travel/cleaning plan based upon location instead of a rental schedule. Waukesha Springs has been experiencing some challenges with homeless and dogs, so the extra security associated with cameras on doors in addition to strategically placed Opti-cop cameras would be helpful in keeping this park under surveillance. All these locations would assist in generating a positive impact on associated labor costs.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49110	10-yr GO Debt	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000
	Total	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Keyless Entry System	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 310,000
0420-5390-68190	Prepping Doors	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
0420-5390-68190	Network Switches	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,000
	Total	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 510,000

How will this improve our service level and efficiency?

By implementing keyless entries, restrooms would all open at 8:00 am and close at 10:00 pm. Currently, restrooms are opened and closed within a 2.5 hour window of time (depending on rentals, activities and other schedules) and can be opened anywhere between 7:00 -10:00 am or closed between 7:30 - 10:30 pm. These windows of time have negatively impacted park users needing to use the facilities. The labor cost savings of physically opening and closing the shelters would improve the level of efficiency (2019 has saved approximately 250 hours in six months!). The coordinating of schedules would also provide savings as the doors can be programmed to open/close sooner/later if needed because of a scheduled event. Please note that this is the third phase of our keyless entry project proposal. The pilot of utilizing keyless with associated cameras where needed has not only resulted in savings of time, but have enhanced the level of park security. (Restroom used for loitering behaviors being videotaped and violators being evicted and fined by the Police Department, for example). The pilot has not only been successful in saving labor hours but has also assisted in monitoring the restrooms and park areas resulting in better efficiency and safety for our patrons. The time spent managing keys (issuing/retrieving/replacing) has also been positively impacted by the key card process. The intent for future years is to continue to implement a keyless entry program by adding shelter restrooms and building doors and any associated cameras that positively impact the residents, save labor costs and increase the level of security throughout our park system. These will be requested and phased-in in future years as well as being incorporated into other projects as they are defined.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2020 - 2024**

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

Description of Expenditure:	Electronic White Boards
Addition or Replacement:	Addition
Initial Cost	\$ 22,000
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 22,000
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 22,000

Justification for Equipment Replacement Fund Expenditure

As WPRF's customers and residents grow, so do their expectations of services and needs for interactive planning tools and devices. The department currently has one smart board on wheels at the Aviation location. An additional board (TV monitor with small computer on a shelf) is needed as there seems to be a conflict of use on a weekly basis. The proposed electronic white board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes, an interactive white/smart board "on wheels" is needed to teach the students. The board needs to be tucked away during other uses of the room. This board does need to be interactive and we are working with the School District to determine the best solution for the pre-school. The other board (TV monitor with computer) is needed for the SRC Conference Room. The permanent placement of these units replaces the need to have a projector and laptop for meetings. In 2021, two TV boards with computers are being requested to install one at the large lunchroom and small conference room at Aviation. Another board may be needed at the SRC for 2022, but the need will be assessed after the other boards are obtained and utilized.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0420-5390-68190	Electronic White Boards	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000
	Total	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 22,000

How will this improve our service level and efficiency?

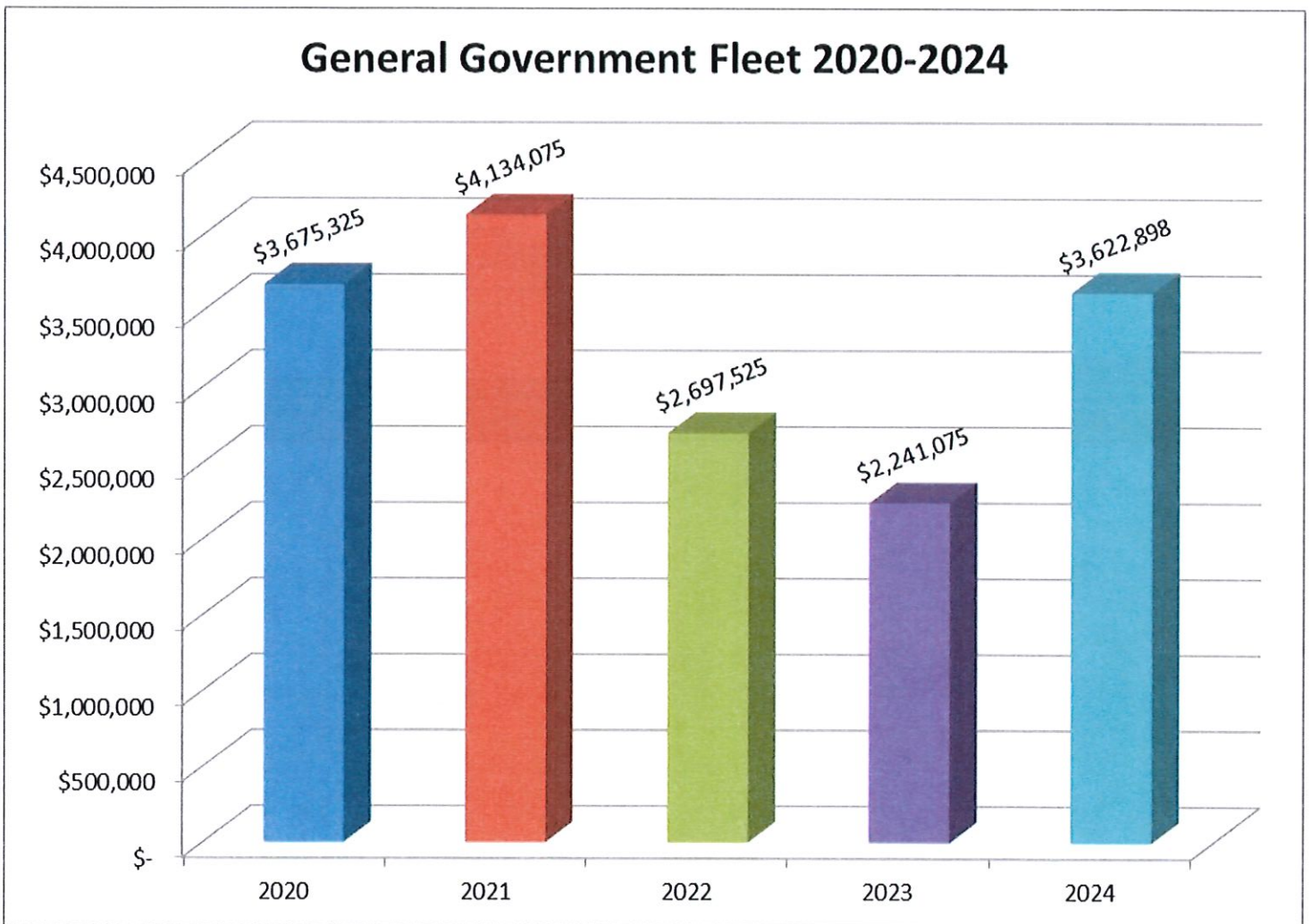
By improving our technology, efficiencies and services are enhanced. By improving planning tools such as the electronic white boards, work can be completed during a meeting and in an easier and more timely manner, for example. The current board has been used for staff meetings, trainings, onboarding, PRF Board Meeting displays, etc. to name a few. By having two boards available at Aviation, two groups can meet at the same time and have access to electronic files so that work efficiencies are created. The preschool class at the SRC would use this board instead of a chalk board or white board. The ability of this board to access the internet also opens all kinds of educational opportunities for the students. The ability for the students to "draw" on the board also enhances the program. SRC has had meetings with the Senior Advisory Board and WPRF Friends in the Conference Room at the SRC. These groups would benefit from having access to a board to review presentations and display agendas. In addition to staff meetings being held at the SRC, these groups would benefit from having two boards available and being able to use the technology when needed, creating an efficient use of time.

FLEET REPLACEMENT

Fleet Replacement typically consists of the City's vehicles and other heavy motorized equipment. The Police Department, Department of Public Works and Parks, Recreation and Forestry Department generate the most fleet replacement requests due to their heavy use of vehicles for their job duties.

Large specialized equipment such as Fire Trucks and Backhoe/Loaders are major investments, and the City should plan accordingly in order to avoid large peaks and valleys as it relates to borrowing for our fleet replacements.

It is important to note that a vehicle's mileage is only one factor to be considered as it relates to its replacement. The vehicle's total running hours and maintenance costs should also be considered. In many cases, the type of driving/work being completed by City vehicles is different than an average residential driver.



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	40
Description of Vehicle or Machinery:	GMC Sierra 4 X 4 with Extended Cab Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure
 This pickup is used primarily by our Forestry Supervisor to inspect trees, make service calls, oversee forestry operations, pick up of branches and brush, and more. It can carry small loads of tree limbs, plant materials and landscaping products as well as an assortment of tools and equipment. Year-round outdoor work requires a 4 X 4 vehicle.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#40 - Pickup	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?
 One of three 1/2 ton pickups in our fleet, it was last purchased in 2001 and will now be 18 years-old. The increase to a 3/4 ton pick up truck will make it more versatile for hauling equipment and trailers.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	15
Description of Vehicle or Machinery:	GMC Sonoma Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 37,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 42,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This small pickup is used year-round by all divisions, depending on that day's work assignments, for special events, and a chase truck for parts pickup and purchases by our stockroom attendant and mechanic. It will be replaced with a Chevrolet Colorado, as we are standardizing our fleet. It will haul a trim trailer in the summer.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-Yr. Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#15 - Pickup	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
	Total	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000

How will this improve our service level and efficiency?

We have been converting our Jeeps and other small pickups to Colorados, so our fleet is standardized. Originally purchased in 1998, it is now over 20 years-old. By converting it to a Chevrolet Colorado, it will be a more versatile piece of equipment, and the extended cab can haul seasonal staff to work sites.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	112
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 85,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

Justification for Fleet Expenditure
 This chipper is used in the Forestry Division for brush chipping during pruning operations from November through March 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 and clearing in parks.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#112 - Chipper	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?
 One of three chippers in the Forestry Division, #112 is the oldest machine, purchased in 2001. The addition of a winch to the chipper will increase safety for feeding brush into the chipper, keeping people away from the feeding chute.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Mower (16-Foot)
Addition or Replacement:	Replacement
Initial Cost	\$ 103,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 108,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 97,000

Justification for Fleet Expenditure

This large 16-ft cut mower is important to our weekly mowing operation. It is used almost seven days a week from April through October.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000
0430-4305-48330	Salvage Value	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#80 - Mower	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
	Total	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000

How will this improve our service level and efficiency?

This is one of two large-area mowers with one spare. Originally purchased in 2009, it will now be 10 years-old. It has seen more breakdowns and repairs in the past year, as it is used extensively.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	21
Description of Vehicle or Machinery:	GMC Sierra Aerial Bucket Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 130,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 135,000
Est. Salvage Value of Former Capital Asset	\$ 6,000
EST. INITIAL INVESTMENT	\$ 124,000

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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
0430-4305-48330	Salvage Value	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#21 - Aerial Bucket Truck	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

How will this improve our service level and efficiency?

Originally purchased in 2009, the aerial bucket equipment and mechanicals on this are obsolete and parts are exceedingly 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 with a slightly higher reach will be more versatile and ensure safety for our staff.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	76
Description of Vehicle or Machinery:	Jeep Wrangler 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 48,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 40,000

Justification for Fleet Expenditure

Jeep #76 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing City sidewalks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#76 - Chevrolet Colorado	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

How will this improve our service level and efficiency?

One of four jeeps within the Parks Fleet, it is one of the oldest purchased originally in 2006. Replacing a two-seater Jeep with a four-seater Chevrolet Colorado will allow PRF to haul larger crews of people, and the bed makes it more versatile without the trailer.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	62
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 255,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 240,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our pruning and tree removal operations. The bucket will now be 25 years old and no longer serviceable. It is also used by the Buildings Division for maintenance on baseball fields and tennis court lights. The chassis is a 1996 Ford F-700 series.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#62 - Hi-Ranger Bucket Truck	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

How will this improve our service level and efficiency?
 This is the last of our three bucket trucks that needs replacement. At 25 years old, the bucket can no longer be serviced according to industry standards.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	42
Description of Vehicle or Machinery:	Chevy G Van
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 35,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 27,000

Justification for Fleet Expenditure

This van is used by our grounds maintenance staff, to maintain large annual and perennial flower beds throughout the City in large planters. It carries flats of flowers in Spring, and tools, hoses and equipment during the remainder of the season to maintain the beds.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#42 - Van	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

We are looking at alternatives for this vehicle to provide a covered environment, yet with tool-holding capacities. This vehicle was purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	20
Description of Vehicle or Machinery:	Ford F250 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure
 This pickup is used by our Forestry Supervisor. In addition to coordinating various crews working throughout the City, he is responsible for managing over 500 service calls annually. Many of these calls can be resolved immediately because he carries tools necessary to address the concerns. A pickup is especially helpful when collecting or removing tree limbs.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#20 - Pickup	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?
 This pickup supports the Forestry Division and needs to be available for quick response when calls come in. Originally purchased in 2007, this vehicle will now be 13 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	82
Description of Vehicle or Machinery:	GMC Sierra 2500 4 X 4 Pickup
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	\$ 2,000
EST. INITIAL INVESTMENT	\$ 40,000

Justification for Fleet Expenditure
 This pickup is a vital vehicle for the Forestry Division. It is used in many capacities including: tree planting operation, watering newly planted trees with a 350 gallon tank, pruning young trees and completing service calls. Because of it's year round use a 4 X 4 is needed.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#82 - Pickup	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this vehicle will now be 18 years old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	14
Description of Vehicle or Machinery:	Ford F450 2-3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 62,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 53,000

Justification for Fleet Expenditure
 This small dump truck is used in a variety of capacities. It is primarily used as a second chip truck for our Forestry Division on pruning and removal operations, but also as a carrier of tools and equipment with the Grounds Maintenance Division.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#14 - 2-3 Yd Dump Truck	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
	Total	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000

How will this improve our service level and efficiency?
 One of 4 small dump trucks in our fleet, it does not require a CDL and can be driven by seasonal staff. Originally purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	66
Description of Vehicle or Machinery:	Ford Escape XLT 4 x 4
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 35,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 27,000

Justification for Fleet Expenditure
 This utility vehicle is used by our recreational staff for special events, projects and rentals. It carries equipment and supplies for large events like the parade, Trailbreakers Marathon and Janboree.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?
 Originally purchased in 2007.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 81,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

Justification for Fleet Expenditure

This large flat bed truck has several uses within the various divisions. Forestry uses the large bed to haul trees in Spring and Fall. It carries logs during tree removal operations. For landscape projects, it carries bails of hay and the straw bailer for seeding large areas. The Buildings Division uses it to haul the river fountains and light poles. Recreation also uses it in the 4th of July parade.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 20 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, which is more versatile for our operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

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	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 73,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 61,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
	Total	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000
	Total	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000

How will this improve our service level and efficiency?
 Originally purchased in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	96
Description of Vehicle or Machinery:	Trackless Articulated Snow Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 190,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 195,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 180,000

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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#96 - Trackless Snow Mach.	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
	Total	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000

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 and the oldest of the group.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	94
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 190,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 197,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 180,000

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. The proposed replacement would be a utility vehicle with multiple attachments that can be utilized year round in a variety of operations.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
	Total	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

How will this improve our service level and efficiency?

This trackless is one of three machines in the Parks Division. It is a 2003 model year and the oldest of the three trackless vehicles. Replacing with a multi purpose utility vehicle with various attachments: plow, broom, salter, bucket, forks, auger and trencher, will make it a more versatile piece of equipment that can be used year round. Please note: a new trackless with similar attachments budgets approximately \$190,000.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

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	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 73,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 66,000

Justification for Fleet Expenditure
 This John Deere tractor is used as a rough-cut large area mower. It has a side wing flail mower and a rear flail mower used for cutting large fields 2 - 3 times per season and along bike paths.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Total	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

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: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	43
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, 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 '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#43 - Chevy Express Van	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
Total		\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000

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 was purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

	Fleet #	116
Description of Vehicle or Machinery:	Smithco Groomer	
Addition or Replacement:	Replacement	
Initial Cost	\$	25,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Maintenance Cost Over 5 years	\$	2,500
TOTAL INVESTMENT	\$	27,500
Est. Salvage Value of Former Capital Asset	\$	1,000
EST. INITIAL INVESTMENT	\$	24,000

Justification for Fleet Expenditure
 The Smithco rototiller is used to groom infields of baseball and softball diamonds.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#116 - Smithco Groomer	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

How will this improve our service level and efficiency?
 Prepping the ball diamonds with a machine groomer increases efficiency and reduces the amount of staff needed to prepare diamonds for games.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	95
Description of Vehicle or Machinery:	Toro Workman
Addition or Replacement:	Replacement
Initial Cost	\$ 29,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 28,000

Justification for Fleet Expenditure

The Toro Workman is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame park. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#95 -John Deere Gator	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
	Total	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000

How will this improve our service level and efficiency?

This is one of three multi-purpose utility vehicles used in the Parks Maintenance division. Originally purchased in 2001. Replacing it with a John Deere Gator with a cab, plow and salter, makes it more versatile and able to be used year-round.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

	Fleet #	12
Description of Vehicle or Machinery:	2 - 3 Yard Small Dump Truck	
Addition or Replacement:	Replacement	
Initial Cost	\$	56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	1,500
Maintenance Cost Over 5 years	\$	7,500
TOTAL INVESTMENT	\$	63,500
Est. Salvage Value of Former Capital Asset	\$	5,000
EST. INITIAL INVESTMENT	\$	51,000

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 such as topsoil, mulch or straw. It often pulls a trailer and can be used to haul salt during winter operations. It also hauls a watering tank for watering annuals and newly planted perennials.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#12 - Small Dump Truck	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Total	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

How will this improve our service level and efficiency?

This small dump truck is a virtual workhorse in our operations and is one of our most used types of trucks.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	1
Description of Vehicle or Machinery:	International 3-4 Yard Medium Dump Truck
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	\$ 2,500
EST. INITIAL INVESTMENT	\$ 72,500

Justification for Fleet Expenditure

This medium-sized dump truck is used for summer and winter operations. Parks maintenance crews use smaller dump trucks for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks. Forestry crews primarily use it for hauling mulch, chips, topsoil, and trees.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 72,500	\$ -	\$ 72,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#1 - Dump Truck	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
	Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Originally purchased in 2008, this truck has experienced increasing break downs in recent years. As one of two 3-4 yard dump trucks, it is used on a daily basis year-round.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor
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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2005, this is a versatile piece of equipment used for many jobs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	61
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#61 - Chevy Express Van	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

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 was purchased in 2013, but gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	22
Description of Vehicle or Machinery:	Forestry Chipper Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 82,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 87,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 77,000

Justification for Fleet Expenditure
 This truck is used mostly by the Forestry division, and is used in conjunction with a chipper. It is used for tree removals, pruning operations and in response to storm events.

Fund-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000
	Total	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000

How will this improve our service level and efficiency?
 This chipper truck is used for our pruning and storm response operations. This vehicle was purchased in 2014.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Total		\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
Total		\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this is a versatile piece of equipment used for many jobs.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	1012
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 11,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 16,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 11,000

Justification for Fleet Expenditure
 This trailer is used to haul various equipment, such as small utility vehicles, mowers, and more, to park sites all over the City. It must be large enough to haul small tractors as well.

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#1012 - Trailer	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
	Total	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500

How will this improve our service level and efficiency?
 Originally purchased in 2007, this trailer is used daily from April to October. Having almost 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	111
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 80,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 90,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 75,000

Justification for Fleet Expenditure

This chipper is used in the Forestry Division for brush chipping during pruning operations from November through March 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 and clearing in parks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#111 - Chipper	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

How will this improve our service level and efficiency?

One of three chippers in the Forestry Division, #111 is the oldest machine.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	88
Description of Vehicle or Machinery:	Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 250,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 262,500
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 242,000

Justification for Fleet Expenditure

This loader is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. 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-Obj-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Fund-Obj-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#88 - Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

How will this improve our service level and efficiency?

This is one of two loaders in our department.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	28
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. In winter, it is used with a plow and salter to perform plowing operations in our City parks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2020 - 2024

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	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure
 This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling small brush prunings, and plants, as well as fertilizer, and herbicide spray and sprayers. In winter, it is used with a plow and salter to perform plowing operations in our City parks.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

How will this improve our service level and efficiency?
 4x4 trucks are needed for plowing operations and hauling large trailers.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2020 - 2024

Department: Park, Recreation & Forestry
 Dept. Head: Ron Grall
 Project Contact: Melissa Lipska

Fleet #	33
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

Justification for Fleet Expenditure
 This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0430-4355-68140	#33 - Tractor	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2002, this is a versatile piece of equipment used for many jobs.

