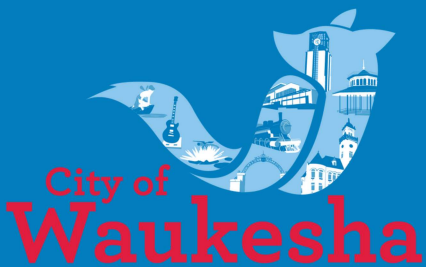


CITY OF WAUKESHA

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COMMUNITY INVESTMENT PROGRAM

2023-2027

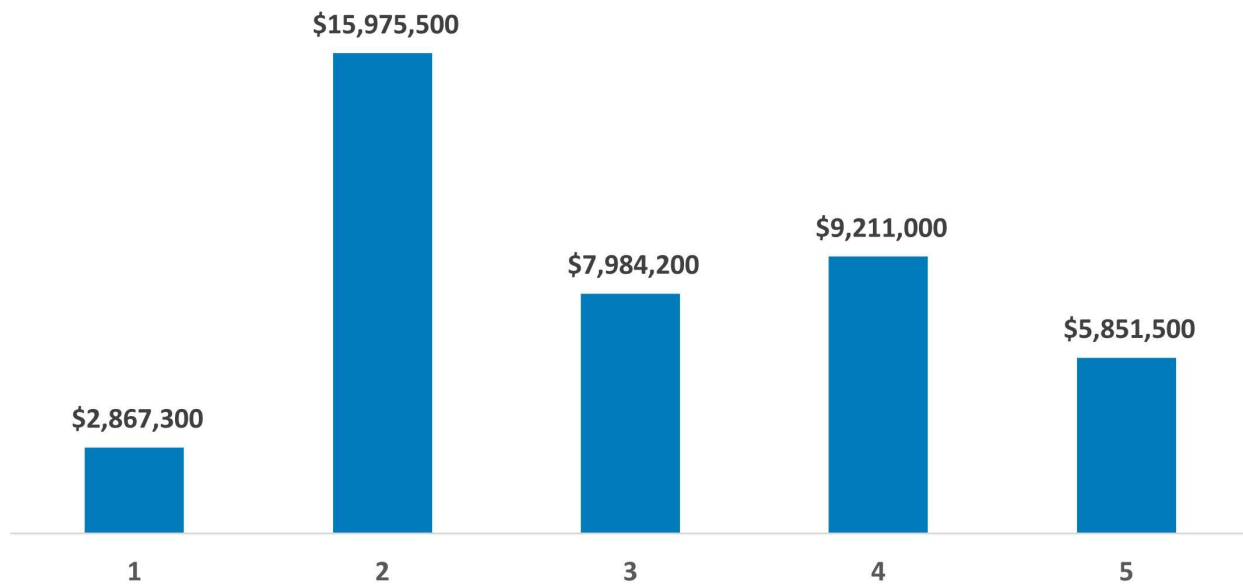




MAJOR CAPITAL PROJECTS

PARKS, RECREATION AND FORESTRY

Parks, Recreation and Forestry Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

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.
Total Project Cost \$ 776,000	

Project Name	Schuetze Recreation Center Improvements
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Description

Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added. Redesign of the restrooms will aid in preparing for phased renovations in the following years. In future years, we will continue replacement of both interior and exterior doors. The cabinets in the Activity Room are used to store items for Homeschool, Preschool, and other programs, as we do not have storage closets. The cabinets have been broken and repaired over the years.

Justification/ How does this Increase Service to Residents?

The wooden fascia and soffits are rotting, and aluminum will be more durable, last longer and look better. Gutters and downspouts are not on all of the building roof edges, and will be added to prevent erosion around the building, as well as ice build up in the winter. The restrooms are original to the building and do not meet the current rental or programming needs. New LED lighting will be more energy efficient and provide better ambiance for programs and rentals. 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. The doors will also latch securely, which is a concern with our current doors, and will be equipped with our remote keyless system. The door replacements will ensure we meet all ADA standards. 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-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5523-49110	10-yr GO Debt	\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ 35,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 50,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Cabinet Replacements	\$ -	\$ 12,000	\$ -	\$ 8,000	\$ -	\$ 20,000
0420-5523-68290	Building Electrical System	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0420-5523-68290	Garage	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
0420-5523-68290	Restrooms Design & Renovation	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
0420-5523-68290	Acoustic Panels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Deck	\$ -	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ 115,000
0420-5523-68290	Doors	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total		\$ 35,000	\$ 12,000	\$ 306,000	\$ 223,000	\$ 200,000	\$ 776,000

Operational Impact/Other

Aluminum fascia and soffits will last longer and require less maintenance than painted wood. LED lighting will be more energy efficient. 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
2023-2027**

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 \$ 938,000	

Project Name	Park Lighting
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Description

As a continuation of our park lighting replacement program, the next projects are replacement of antiquated lighting systems in Heyer and Priedeman neighborhood parks. The outdated equipment is difficult and expensive to repair. Replacement of lights with new LED lighting will ensure a greater and more uniform coverage. The proposed park lighting matches up with the new downtown street lighting fixtures.

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: \$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: Riverwalk (21), Heyer (15), Roberta (6), Preideman (6), WRO parking lot & pathway, Horeb Springs parking lot, and EB Shurts parking lot.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5572-49110	10-yr GO Debt	\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000
Total		\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
0420-5572-68290	Heyer (15)	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
0420-5572-68290	Preideman & Roberta (6 ea)	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
0420-5572-68290	Riverwalk Replacement (21)	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
0420-5572-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0420-5572-68290	Fox River Sanctuary	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total		\$ 120,000	\$ 288,000	\$ 100,000	\$ 205,000	\$ 225,000	\$ 938,000

Operational Impact/Other

The above plan is a continuation of the lighting replacement program to address outdated lighting systems that are difficult, time-consuming and expensive to repair. New light fixtures will be considerably more energy efficient (up to 50%) as we switch to LED, positively impacting the budget on both labor and replacements costs. New conduit will reduce the outages due to underground shorting out of the wire.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

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 \$ 6,338,000	

Project Name	Athletic Facility Improvements
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Description
<p>Mindiola Soccer Fields: The master planning process is near completion for Phase II to drive future soccer complex improvements with development of the south side first.</p> <p>Horeb Skate Park: The skate park has seen many repairs over the years. It dates back to 2003, and is very popular with neighborhood children and families.</p> <p>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.</p> <p>Saratoga: The scoreboards would be replaced in 2023, as part of a planned phased renovation of the complex, which would include new outfield fencing, a new restroom and concession building, and a new maintenance building and reconstructed parking lots with lighting.</p> <p>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).</p>

Justification/ How does this Increase Service to Residents?
<p>Mindiola Soccer Fields: The development of a soccer complex will be a much needed facility development for the community. It will offer more opportunities for tournaments, leagues, programs and rentals. An economic impact study has recently been completed and reaffirms the viability of such a soccer complex and it's impact on the immediate area and the City as a whole.</p> <p>Horeb Skate Park: This is the only skate park in the City, and is very heavily used. It's location at Horeb Springs Park enables many children to be able to walk to it. Upgrading the features and pavement ensures a safe experience for users.</p> <p>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 (North @ Lowell) and recreational play purposes.</p> <p>Saratoga: The scoreboards are becoming obsolete as replacement parts are extremely difficult to obtain. The complex is in need of a renovation to expand leagues, tournaments and rentals.</p> <p>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.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5571-49110	10-yr GO Debt	\$ 618,000	\$ -	\$ 1,245,000	\$ 1,265,000	\$ 1,750,000	\$ 4,878,000
0420-5571-48410	Private Donations	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ 460,000
0266-5267-68290	ARPA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 1,733,000	\$ 115,000	\$ 1,360,000	\$ 1,380,000	\$ 1,750,000	\$ 6,338,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5571-68290	Lowell Tennis Lights	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ 355,000
0420-5571-68290	Horeb Skate Park	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 348,000
0420-5571-68290	WRO Improvements	\$ -	\$ 30,000	\$ -	\$ 500,000	\$ -	\$ 530,000
0420-5571-68290	Prairie or Pebble Valley Baseball Artificial Turf infield	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
0420-5571-68290	Mindiola Soccer Complex North and South	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
0420-5571-68290	Saratoga Complex Renovation	\$ 30,000	\$ 85,000	\$ 880,000	\$ 880,000	\$ 1,750,000	\$ 3,625,000
Total		\$ 1,733,000	\$ 115,000	\$ 1,360,000	\$ 1,380,000	\$ 1,750,000	\$ 6,338,000

Operational Impact/Other
<p>Mindiola Soccer Fields: Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional fields require. The recently completed economic impact study further reaffirms the positive benefits of complex development.</p> <p>Horeb Skate Park: The skate park features have been repaired many times over the years, and have reached the end of their life. New equipment will require less maintenance.</p> <p>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.</p> <p>Saratoga: Operational funds are put into deteriorating facilities each year when replacement would be a more feasible financial solution.</p> <p>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.).</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

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 \$ 1,118,000	

Project Name	Tennis Court Reconstruction
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Description
<p>Lowell Park: The tennis courts (8) along Michigan Ave. are used extensively for lessons, high school and recreational play and are over 40 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements).</p> <p>Heyer Park: The 18 court complex at Heyer Park is aging. Several of the courts are reaching the point where resurfacing is no longer feasible monetarily or functionally, and reconstruction is necessary to maintain safe playable surfaces.</p>

Justification/ How does this Increase Service to Residents?
<p>The courts at Lowell are highly utilized by the community for instructional, competitive (North High home courts) and recreational play. The City has recieved a partnership with the Waukesha School District for funding, which is reflected below, to aid the project.</p> <p>The courts at Heyer are highly utilized by the community for instructional, competitive, and recreational play.</p>

Fund-Obj.-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5550-49110	10-yr GO Debt	\$ 279,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 839,000
0420-5550-48410	Private Donations	\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ 279,000
Total		\$ 558,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 1,118,000

Fund-Obj.-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5550-68290	Heyer (4)	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
0420-5550-68290	Prairie 4	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
0420-5550-68290	Lowell (8)	\$ 558,000	\$ -	\$ -	\$ -	\$ -	\$ 558,000
Total		\$ 558,000	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ 1,118,000

Operational Impact/Other
The reconstruction of the courts will provide a level and safe playing surface for many years of enjoyment.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

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 \$ 9,834,000	

Project Name	Riverwalk Improvements
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Description
Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities and dredging options are being explored along with development of a shoreline restoration plan. The pathways in Frame Park (northside in particular) are experiencing damage, heaving, undercutting and potholes from annual flooding of the Fox River. They will be reconstructed with a drainage base to help deter future damage. 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 Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed. Railings in the Barstow Plaza area experience harsh conditions from dampness of the river climate and heavy salt from the roads in the winter. The railings have been repaired and repainted and are now rusted to the point of replacement.

Justification/ How does this Increase Service to Residents?
Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events, including many runs and walks that utilize the pathways all around the park. The pathways in the Formal Gardens will 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. Maintaining safe railing systems along the river ensures an enjoyable experience for those fishing, etc.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5573-49110	10-yr GO Debt	\$ 195,000	\$ 503,000	\$ 345,000	\$ 200,000	\$ 251,000	\$ 1,494,000
0420-5573-49110	15-yr GO Debt	\$ -	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 8,300,000
0420-5573-48410	Private Donations	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total		\$ 195,000	\$ 8,803,000	\$ 385,000	\$ 200,000	\$ 251,000	\$ 9,834,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5573-68290	Replace Railings	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 85,000	\$ 245,000
0420-5573-68290	north Piers (2)	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
0420-5573-68290	north Pathways	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
0420-5573-68290	Lighting Repairs	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
0420-5573-68290	Dragonfly Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5573-68290	Rotary Building Doors & Windows	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
0420-5573-68290	Rotary Building Floors	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
0420-5573-68290	Shoreline Restoration	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0420-5573-68290	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5573-68290	Barstow Fountain	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total		\$ 195,000	\$ 8,803,000	\$ 385,000	\$ 200,000	\$ 251,000	\$ 9,834,000

Operational Impact/Other
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 pathway is currently experiencing many sinkholes that need to be repaired multiple times a year.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

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 \$ 385,000	

Project Name	Park Shelter Improvements
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Description
Epoxy floor treatments and replacement of restroom partitions 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?
The addition of epoxy floor treatments and replacement of restroom partitions 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 compliant, as well as a more attractive facility to users and rentals.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5538-49110	10-yr GO Debt	\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000
Total		\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5538-68290	Hand Dryers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5538-68290	Access Paving	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 200,000
0420-5538-68290	LED Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5538-68290	Restroom Partitions	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 155,000
0420-5538-68290	Epoxy Floors	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 30,000
0420-5538-68290	Building Siding & Stonework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 85,000	\$ 75,000	\$ 85,000	\$ 70,000	\$ 70,000	\$ 385,000

Operational Impact/Other
Epoxy floors and restroom partitions will promote a cleaner facility (and easier to keep clean), as well as offer a better user experience to increase rentals. LED lighting saves energy costs of about 50%.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Lipska/Mary Berg/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,384,300	

Project Name	Aquatic Facility Improvements
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Description

Horeb Springs Aquatic Center: Horeb Springs Aquatic Center opened in 2005 (18 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the diving platforms and diving boards is a key safety element that is driven by high safety standards and inspections. The alkalinity controller regulates the amount of chemicals that are fed into the pool.

Meadowview & Rivers Crossing Park Splashpads: Splashpads are a popular park amenity that currently do not exist in the park system. Splashpads are highly desired by the neighborhood and the community, as they can be enjoyed by all ages. The indicated park locations have been plan identified as being conducive for splashpads.

Justification/ How does this Increase Service to Residents?

Horeb Springs Aquatic Center: Regular ongoing maintenance of the pool structures will ensure a long life and defer more costly maintenance or repairs. It offers the users a more pleasant experience by ensuring the pool and it's features are properly maintained and replaced as needed.

Meadowview & Rivers Crossing Park Splashpads: Splashpads offers a water experience and a place to cool down for all ages, regardless of swimming ability. These projects were identified in the Comprehensive Aquatics Facilities Plan.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5322-49110	10-yr GO Debt	\$ 81,300	\$ 1,150,000	\$ -	\$ 53,000	\$ -	\$ 1,284,300
0420-5322-49220	Impact Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 81,300	\$ 1,250,000	\$ -	\$ 53,000	\$ -	\$ 1,384,300

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5322-68290	Horeb Springs Pool Alkalinity Controller	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
0420-5322-68290	Horeb Springs Zero Depth Features	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ 53,000
0420-5322-68290	Horeb Springs Pool Frog Slide	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
0420-5322-68290	Horeb Springs Pool Diving Platforms & Diving Boards	\$ 53,300	\$ -	\$ -	\$ -	\$ -	\$ 53,300
0420-5322-68290	Meadowview Park Splash Pad	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
Total		\$ 81,300	\$ 1,250,000	\$ -	\$ 53,000	\$ -	\$ 1,384,300

Operational Impact/Other

Regular ongoing maintenance and replacment of the pool equipment such as the alkalinity controller will ensure a long life and defer more costly maintenance or repairs.

Splashpads: commensurate staffing and operational needs will be identified, as a Certified Pool Operator (CPO) will need to monitor the splashpad operations, mechanicals and chemical usage.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2022-2026

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.

Project Name	New Park Development
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Total Project Cost \$ 12,825,000

Description
<p>Riverwalk Plaza: The Riverwalk Plaza is possible in part through a partnership with the developer of The Riverfront. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown.</p> <p>Meadowview Park: The park has experienced phased development since 2017. The following items have been completed: grading biofilter areas, mass grading of the park, installation of an asphalt pathway and the east parking lot, seeding of the lawn and native grass areas, parking lot and pathway lighting, stubbing out of utilities such as electric, sanitary and water, installation of a small footbridge, installation of a playground through the use of community build, planting of trees, establishing the lawn and native prairie areas, cleaning the west tree line of dead and invasive trees.</p> <p><u>Proposed for 2022:</u> ~Demolition of the old fire station building and restoration</p> <p><u>Proposed for 2024:</u> ~Construction of a Shelter with Restrooms and a Splashpad</p> <p>Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan. For 2024, the park will be mass graded and access enhanced. Turf lawn and native prairie areas will be developed in 2024, as well as a driveway and parking lot constructed and utilities stubbed out.</p> <p>Missile Park: A revised master plan is needed to best identify park improvements incorporating the Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.</p> <p>Skyline Neighborhood: An open air shelter with a playground and some minor landscaping. A trail system will wind throughout the neighborhood.</p>

Justification/ How does this increase service to residents?
<p>Riverwalk Plaza: 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, as well as providing public restrooms in this area of the downtown.</p> <p>Meadowview Park: The park master plan identified various improvements and associated cost estimates. With the development of the West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking 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. Construction of a shelter with restrooms and a splashpad will benefit the entire community.</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> <p>Missile Park: Using a master planning process will allow for public input on desired community park improvements.</p> <p>Skyline Neighborhood: This is a new and rapidly growing neighborhood development on the west side of town.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5565-49110	10-yr GO Debt	\$ -	\$ 3,620,000	\$ 2,955,000	\$ 4,250,000	\$ 1,500,000	\$ 12,325,000
0420-5565-48410	Private Donations	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5565-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ 60,000	\$ 340,000	\$ 50,000	\$ -	\$ -	\$ 450,000
Total		\$ 60,000	\$ 4,010,000	\$ 3,005,000	\$ 4,250,000	\$ 1,500,000	\$ 12,825,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5565-68290	Meadowview Park	\$ -	\$ 1,550,000	\$ -	\$ 2,500,000	\$ -	\$ 4,050,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ 850,000	\$ -	\$ 350,000	\$ 1,500,000	\$ 2,700,000
0420-5565-68290	Riverwalk Plaza	\$ 60,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,560,000
0420-5565-68290	Standing Stone	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
0420-5565-68290	Skyline Neighborhood	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0420-5565-68290	Missile Park	\$ -	\$ 110,000	\$ 2,500,000	\$ 1,400,000	\$ -	\$ 4,010,000
Total		\$ 60,000	\$ 4,010,000	\$ 3,005,000	\$ 4,250,000	\$ 1,500,000	\$ 12,825,000

Operational Impact/Other
<p>Responsible development can help alleviate future maintenance concerns. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

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 \$ 1,785,000	

Project Name	Playground Improvements / Surfacing
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Description
 Waukesha Springs Park and David's Park playgrounds have served our citizens since the 1990's. The facilities are aged and worn, and are highly utilized by the neighborhood, as well as those that come to play ball and rent the shelters. Lowell playground is owned by the School District, and this would be a potential partnership with the City to provide funding for the rubber surfacing, as Lowell Park has no playground of its own.

Justification/ How does this Increase Service to Residents?
 The Waukesha Springs Park and David's Park playgrounds have 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. Some replacement pieces are no longer available due to the age of the playgrounds. These playgrounds are popular neighborhood destinations and rental locations.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5524-49110	10-yr GO Debt	\$ -	\$ 330,000	\$ 410,000	\$ 485,000	\$ 410,000	\$ 1,635,000
0420-5524-42580	CDBG	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
0420-5524-49220	Impact Fees tr. from Sp. Rev.	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total		\$ -	\$ 370,000	\$ 430,000	\$ 555,000	\$ 430,000	\$ 1,785,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5524-68290	Waukesha Springs	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
0420-5524-68290	David's	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 185,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
0420-5524-68290	Fox River Parkway South	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
0420-5524-68290	Fox River Parkway North	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
0420-5524-68290	Greenway Terrace	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
0420-5524-68290	Skyline Neighborhood	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
Total		\$ -	\$ 370,000	\$ 430,000	\$ 555,000	\$ 430,000	\$ 1,785,000

Operational Impact/Other
 Most of this work would be done in cooperation with DPW and PRF work crews in regard to site prep and restoration. The playground install would be a "Community Build Project" saving tax dollars, and establishing community relationships to support and help monitor park activities.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

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	\$ 114,500

Project Name	Park Furnishings
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Description
The proposed park furnishings (bleachers, picnic tables, benches, trash receptacles, regulatory signage and park identification signs) require periodic replacement in order to maintain park maintenance and safety standards.

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. 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 and ADA accessible bleachers at ballfields. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5555-49110	10-yr GO Debt	\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500
Total		\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5555-68290	Bleachers	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5555-68290	Picnic Tables	\$ -	\$ 8,500	\$ 8,500	\$ -	\$ 8,500	\$ 25,500
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5555-68290	Trash Receptacles	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
0420-5555-68290	Park ID Signs	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 44,000
Total		\$ -	\$ 40,500	\$ 33,500	\$ 32,000	\$ 8,500	\$ 114,500

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.). 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 2023-2027

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 \$ 3,048,000	

Project Name	Parking Lot Improvements
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Description
<p>Schuetze: South parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter.</p> <p>WRO: Parking lot will be reconstructed, including heaving concrete curb and gutter.</p> <p>Missile Park: Two parking lots and a driveway, as well as Right of Way improvements and turn lanes will give access to the park.</p> <p>EB Shurts: Parking lot will be reconstructed, including heaving concrete curb and gutter, and over excavation for soft soils.</p>

Justification/ How does this Increase Service to Residents?
Many parking lots in our system have cracks, asphalt rubble, etc., that should be addressed to adhere to ADA Standards. A 2019 study of all City-owned parking lots, identified 12 lots in most need of reconstruction, 7 of them in parks.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5542-49110	10-yr GO Debt	\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000
Total		\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
0420-5542-68290	Aviation Yard	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
0420-5542-68290	Schuetze Parking Lot	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
0420-5542-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
0420-5542-68290	Saratoga Parking Lots	\$ -	\$ -	\$ -	\$ 845,000	\$ -	\$ 845,000
0420-5542-68290	Multiple Lots	\$ -	\$ -	\$ 18,000	\$ -	\$ 165,000	\$ 183,000
Total		\$ -	\$ 825,000	\$ 968,000	\$ 845,000	\$ 410,000	\$ 3,048,000

Operational Impact/Other
<p>By taking responsible maintenance measures, the crack-filling and sealing ensures that the life span of lots is extended, deferring complete reconstruction until it is needed at a later date. Lots to be reconstructed have reached the end of their useful life regarding crack-filling and sealing, and along with the heaving concrete curb and extensive potholes, the lots are in need of reconstruction. The Parking Lot Maintenance Program has systematically identified needed improvements associated with the following park parking lots: Prairie, Grede, Saratoga (2), Mindiola (3), Frame (4), Grandview, Hillcrest (2), Horeb Springs (2), Lowell, WRO Youth Complex, Rivers Crossing, Waukesha Springs, Woodfield, WPRF Department (3 lots plus paved yard), EB Shurts and Meadowview.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

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 \$ 272,000	

Project Name	Tennis Court Improvements - Resurfacing
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Description

All tennis courts in the park system are rotated in regards of crack-filling, patching, resurfacing & restriping. Repairs include armor system crack-filling, control joint repairs with a court patch grinder, leveling of low areas to prevent standing water (causes coloring & paint to fail), application of two new coats of acrylic resurface material and two coats of color to preserve the integrity of the asphalt pads. This type of maintenance helps to deter further deterioration of the entire court surfacing and prolong the life of the asphalt. 2024 would include Heyer courts 5, 6, 9, 10.

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. Prairie courts are popular neighborhood courts used by residents for informal and recreational play, as well as instructional lessons.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000
Total		\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5525-68290	Heyer Tennis Courts (4)	\$ -	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	\$ 204,000
0420-5525-68290	Prairie Tennis Courts (4)	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
Total		\$ -	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 272,000

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
2023-2027**

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 \$ 782,700	

Project Name	Bike/Ped. Improvements
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Description
Phase II of the New Berlin Connector Trail includes enhanced railroad crossings and a trailhead in the vicinity of Carroll University. Replacement of existing and new kiosks and wayfinding stations/signage will aid users in navigating to and from the Glacial Drumlin Trail, the New Berlin 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.

Justification/ How does this Increase Service to Residents?
Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users. Formalizing the trail connections to and from the New Berlin Trail and the Glacial Drumlin will make it safer and easier for users to navigate with a designated route. 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.
The Kisdon Hill Connector Trail will connect WRO Sports Complex, Kisdon Hills Park to the new bypass trail, enabling people access to the County Trails as well.

Fund-Obj.-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5533-49110	10-yr GO Debt	\$ -	\$ 94,000	\$ 260,000	\$ 325,000	\$ 65,000	\$ 744,000
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ -	\$ 38,700	\$ -	\$ -	\$ 38,700
Total		\$ -	\$ 94,000	\$ 298,700	\$ 325,000	\$ 65,000	\$ 782,700

Fund-Obj.-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
0420-5533-68290	Carroll Connection & Trailhead	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ 195,000
0420-5533-68290	Wayfinding Design & Signage	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ -	\$ 38,700	\$ 325,000	\$ -	\$ 363,700
0420-5533-68290	Additional Maintenance & Improvements	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Total		\$ -	\$ 94,000	\$ 298,700	\$ 325,000	\$ 65,000	\$ 782,700

Operational Impact/Other
Ongoing maintenance including crack filling and seal-coating prolongs the life of the trails, given their year-round use. Reconstructing trails that have reached the end of their lifespan helps to maintain a safe and enjoyable City-wide trail system. A cohesive, City-wide trail wayfinding and signage system will help users identify routes and enhance their experience.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2023-2027**

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 \$ 300,000	

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. Interior doors will also be incorporated into this replacement plan and transition to a keyless system.

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. The greenhouse will enable staff to cultivate annuals and perennials versus purchasing all of the plants, thus saving funding.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5552-49110	10-yr GO Debt	\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000
Total		\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
0420-5552-68220	Indoor Garage Flooring	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 195,000
0420-5552-68220	Doors	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Total		\$ -	\$ 25,000	\$ 105,000	\$ 85,000	\$ 85,000	\$ 300,000

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The concrete floors and floor drains will be replaced in phases to ensure the garage and shop are still usable at all times.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2023-2027

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 \$ 1,004,000	

Project Name	Park Fencing
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Description
<p>Prairie Baseball & Softball Fields: The backstops and sideline fencing at the two fields are in need of replacement. They have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required.</p> <p>Priedeman Baseball Field: The backstop and sideline fencing is in need of replacement. It have been repaired and patched over the years. Growing demand for higher quality ballfields for rentals and tournaments has increased the need for updated fencing. Given the location and size of the park, longer and higher sideline fencing is required. In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.</p>

Justification/ How does this Increase Service to Residents?
<p>Prairie Baseball & Softball Fields: Proposed improvements at the baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.</p> <p>Priedeman Baseball Field: Proposed improvements at the baseball field will enhance playability, making the field more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5566-49110	10-yr GO Debt	\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000
Total		\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5566-68290	MacArthur Dog Run	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
0420-5566-68290	Meadowview Soccer	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
0420-5566-68290	Grandview	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
0420-5566-68290	Saratoga Complex	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total		\$ -	\$ -	\$ 330,000	\$ 395,000	\$ 279,000	\$ 1,004,000

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 2023-2027

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 \$ 855,000	

Project Name	Park Improvements
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Description
<p>Hillcrest Park: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p>Woodfield Park South: A master plan will be developed to determine park improvements with emphasis on the south end of the park (former pond location). There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Justification/ How does this Increase Service to Residents?
<p>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 the future, a Cold-War era radar tower will be converted to an observation deck, which will give an expansive view from one of the highest points in the City.</p> <p>Woodfield Park South: Using a master planning process will allow for public input on desired park improvements. Improved park access will give more residents opportunity to explore the natural areas of Woodfield South in particular. There has been interest expressed to develop a park shelter with restrooms, a formalized trail system, improved park access, and planting of native tree species and removal of invasives.</p>

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5569-49110	10-yr GO Debt	\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000
Total		\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5569-68290	Woodfield Improvements	\$ -	\$ -	\$ 125,000	\$ -	\$ 375,000	\$ 500,000
0420-5569-68290	Hillcrest Historic Tower	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
0420-5569-68290	Property Line Survey & Marking	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000
0420-5569-68290	Buchner Steps	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Total		\$ -	\$ -	\$ 200,000	\$ 195,000	\$ 460,000	\$ 855,000

Operational Impact/Other
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. Aesthetically pleasing facilities are more in demand by users, renters and events and increase revenue. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified.</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2023-2027

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 \$ 130,000	

Project Name	EB Shurts Building Improvements
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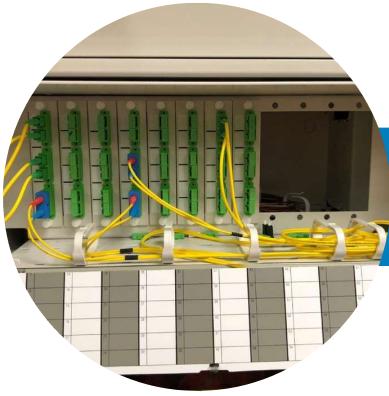
Description
The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The flooring and windows in the main community room and hallway will be replaced in phases.

Justification/ How does this Increase Service to Residents?
This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000
Total		\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5537-68290	Kitchen Improvements	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5537-68290	Flooring & Windows	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
Total		\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000	\$ 130,000

Operational Impact/Other
Kitchen upgrades will replace damaged countertops and cupboards. The higher demand for rentals due to the upgrades will potentially increase revenue.



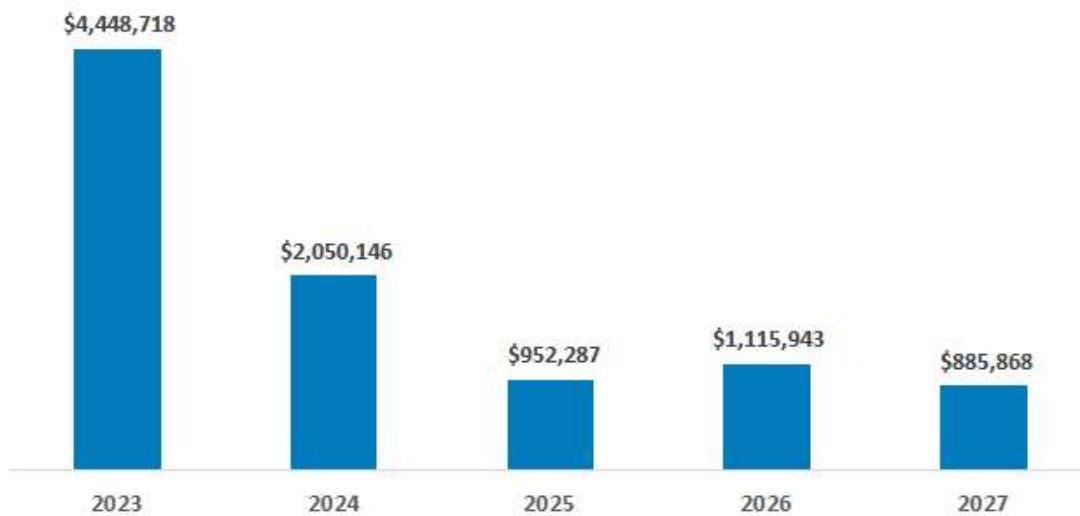
EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.

General Government Equipment



**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000

TOTAL INVESTMENT \$ 118,000

Est. Salvage Value of Former Capital Asset

EST. INITIAL INVESTMENT \$ 108,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. Keyless entries have proven to save labor costs in opening/closing restrooms and changing schedules whether on the fly or having it scheduled. An added benefit is the ability to allow access to instructors, seasonal laborers, park attendants, etc. without having to track keys. The additional security is beneficial especially when cards are misplaced as they are easily deactivated resulting in better security for our buildings. This has also helped in giving access to only those that need access, limiting security risks. Using the cameras in tandem, access has been given to vendors and deliveries so no staff needs to wait around for a window of time. All of this has had a positive impact on use of time.

For 2023, the following locations are being proposed for restroom doors and associated cameras: Prairie, Horeb Springs, Grandview, Pebble Valley, and camera at Mindiola Park - Turf Soccer Field.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	Keyless Entry System	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5390-68190	Associated Cameras	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5390-68190	Network Switches	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

How will this improve our service level and efficiency?

The above locations are all heavily used by the School District for Spring Baseball. The game schedules are varied and having keyless at Prairie (South High School), Pebble Valley (North High School), and Grandview (Blazers) would help in opening/closing of restrooms for these odd days/times. It also would enable us to close restrooms at an appropriate time should the game/practice be rained out or cancelled. Horeb Springs shelter use has picked up this past summer. The Tower Hill Neighborhood Association is promoting use by the neighborhood. Youth programs have been scheduled there this summer. And similar to Buchner, groups that come to the pool use the shelter prior to swimming. Because of the increased use, Horeb Springs is being recommended for 2023. Mindiola Park use of the turf soccer field has increased. A camera needs to be installed to help monitor unscheduled use of the field by those that jump the fence. This would assist in limiting the liability for such activities.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027

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

Description of Expenditure:	Digital Signage
Addition or Replacement:	Addition
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 57,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Equipment Replacement Fund Expenditure

Digital signage is multimedia content shown on digital displays with the goal of delivering targeted messages to specific audiences at specific times. The three components of digital signage are the display (hardware), the content and a media player (to get the content messages on the display). Digital signage communicates multiple messages, and can frequently change messages or promotions, especially when there is a need to engage people while they wait in line. Digital messaging can introduce new products or services, inform residents about recreation programs, promote offers and special events, recognize staff achievements and can boost sales, offer a high return on investment (ROI) and ultimately lead to greater customer satisfaction. Eye-catching digital and interactive signs attract attention with colorful and captivating content. Digital signage complements static signs and provides a great way to educate, inform and entertain viewers using motion graphics and color. Content for digital signage can include text, photos, eye-catching motion graphics, video clips, live feeds and other assets to connect with the customers. As an approved program City-wide, the signs can also be utilized to inform the residents of weather warnings, accidents, and road closures as an example.

The proposal is to add two digital displays to add to the stage area of the Les Paul Performance Center. This enhancement will enable staff to thank sponsors of the current event, promote additional events as well as to inform park patrons of coming events and activities. We are using technology to promote department services to the City residents in a modern method and channel. In 2024, a digital menu is being requested for the two sports complexes. We are currently using paper menus at these sights. The digital displays at the Schuetze Recreation Building and Main Office have been utilized daily to promote upcoming events, promote events, provide directional signage and have resulted in savings for additional signage being needed for special events. The entrance signs and menu signs at the pools have gotten information across and have saved staff from having to change the menu as products are replaced or when trying new items. Both menu sign hardware did survive last winter without having to be taken down and easily came back online this year. The Digital signage program is also being utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000
Total		\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	Les Paul Performance	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0420-5390-68190	Saratoga Menu	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0420-5390-68190	WRO Menu	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 55,000

How will this improve our service level and efficiency?

The level of service given to the residents will be at the click of a mouse. With all these signs being integrated with one program, signs can be changed at a moments notice. If information needs to be displayed quickly, the agility of this system would be able to accomplish that either by the individual sign or collectively as a group. Currently at Les Paul, banners are being hung to thank sponsors. This requires an intense use of labor in getting these signs hung that will be saved when the digital signs are implemented. Information given via live feeds only engages the customers and grabs their attention. This will especially help boost sales and revenue for menu signs at the sports complexes. By integrating with other City digital signs, it enables the City to have a single voice in case of emergencies or in case more global information is needed for distribution.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2023 - 2027**

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

Description of Expenditure:	Replacement Package (Technology)
Addition or Replacement:	Replacement
Initial Cost	\$ 27,800
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 27,800
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 27,800

Justification for Equipment Replacement Fund Expenditure

The department is relying on technology more and more. Thus, technology is needed in locations such as the two sports complexes and rentable buildings. We also are needing additional workstations for summer staff that include the New Community Learning Center Coordinator, Playground Coordinators, interns, and additional summer help. Tablets are also needed for training of staff for remote cashing such as the Customer Service Team at the pools.

I-pads will be re-allocated to the Saratoga Complex to keep score. (Previous Before/Afterschool I-Pads, circa 2014 are being replaced and reallocated). It is our intent to tie it to existing software and to have standings, etc. be available as close to "real time" as possible. Large Format Digital Displays with attached computers are being placed at Rotary and EB Shurts buildings. Not only would they be there for rentals, but also generate some income as a potential item for rent. These spaces are also used for City meetings and would save staff from setting up projectors and screens at these two popular locations. Lastly, tablets with cases would be available for interns, Playground Coordinators and for Coordinators at both Saratoga and WRO Sports Complexes. Additional computers are needed for training of staff for special events, concession stands and pools.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-49110	10-yr GO Debt	\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800
Total		\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0420-5390-68190	I-Pads w/Cover & Keyboard	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ 2,800
0420-5390-68190	Display w/Computer	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5390-68190	Tablets w/Stands & Keyboards	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 27,800	\$ -	\$ -	\$ -	\$ -	\$ 27,800

How will this improve our service level and efficiency?

The service level and efficiency would be improved in several ways. First, staff will be able to provide better and faster customer service in locations and during times where the office is not open. Secondly, they will be able to provide statistical information easily. At Saratoga, for example, the use of the I-Pads for scoring will save on paper forms and the need to print them. Lastly, providing staff with mobile devices increases our ability to provide customer service and to be able to manage the staff by being able to access information at the time, instead of communicating later, creating better efficiency. I-Pads will also provide an opportunity to complete surveys in remote locations. Providing displays and computers at the Rotary and EB Shurts buildings helps in providing expected levels of service for rentals, city meetings and other events. Both buildings have public Wi-Fi, but this assists with displays, presentations and training.

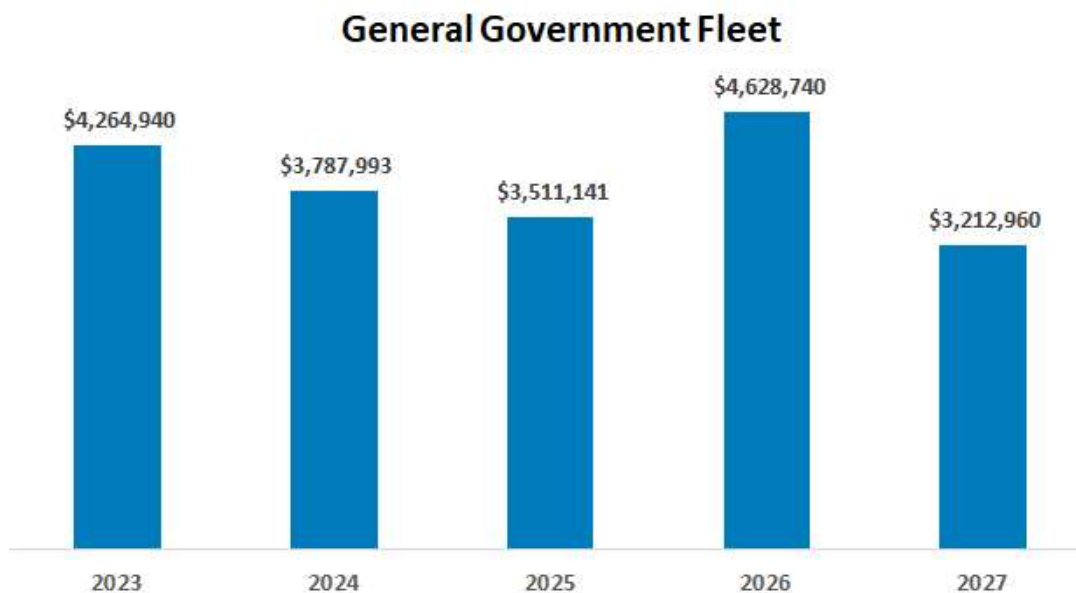


FLEET REPLACEMENT

Equipment Replacement Projects typically consist of major technology items, communications equipment and similar items.

Many of the items are funded through the City's State of Wisconsin Shared Revenue payment or short term (10 year) debt. Some of the items are funded through operating funds within each department.

In addition to the Finance Committee and Common Council review, the City's Information Technology Board (ITB) reviews requests that impact our Information Technology Infrastructure. The ITB Board provides a list of recommendations for technology related projects to the City Administrator as part of the annual Capital Improvement Plan Process.



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 36,000

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, Tribute Tuesday, Trailbreaker Marathon and Janboree. Summer staff use it for hauling equipment and supplies between playground sites and pools, and it is used by Before and After School for hauling equipment and supplies between sites.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#66 - Ford Escape	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

Originally purchased in 2007, it experiences frequent breakdowns. The frame has become rusted beyond repair.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	1008
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 12,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 14,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 11,500

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. This trailer is primarily used by the Grounds crew to haul a field painter for striping baseball, softball, football, rugby, cricket, lacrosse and soccer fields and bocce courts across the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#1008 - Trailer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

How will this improve our service level and efficiency?

Originally purchased in 1993, this trailer is used daily from April to October. Having over 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: 2023 - 2027

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

Fleet #	28
Description of Vehicle or Machinery:	4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

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 and on trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers. This is a 2010 and is experiencing more frequent breakdowns and repairs.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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

Fleet #	107
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#107 - Mower	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

How will this improve our service level and efficiency?
Fleet #107 is one of three medium sized mowers we use to maintain 50 park sites. It is a 2016 and experiences frequent breakdowns due to Tier 4 diesel requirements.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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	\$ 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	\$ 5,000
EST. INITIAL INVESTMENT	\$ 70,000

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. It is primarily used with a tiller and drag for prepping the 16 outlying ballfields across the City.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?

Originally purchased in 2003, this is a versatile piece of equipment used for many jobs. Replacing it with a Smithco ball diamond groomer with an enclosed trailer will enable staff to haul all materials and equipment needed to prep ball diamonds throughout the City, and protect the turfus and chalk from rain.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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. It is primarily used at WRO Youth Sports Complex for mowing, tilling and prepping ballfields.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	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: 2023 - 2027

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	\$ 105,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 110,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 100,000

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-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Total	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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 '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	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 purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	81
Description of Vehicle or Machinery:	Toro Wide Area Winged Mower (16 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 170,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 162,000

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. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city. Having a cab enables us to keep mowing even while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ 162,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#81 - Mower	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
	Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

How will this improve our service level and efficiency?

This is one of two large-area mowers. Originally purchased in 2013, it is used extensively.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	103
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. Having a cab enables us to keep mowing while it is raining.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#103 - Mower	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

How will this improve our service level and efficiency?
 Fleet #103 is one of three medium sized mowers we use to maintain 50 park sites. It is a 2011 and experiences frequent breakdowns due to Tier 4 diesel requirements.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	106
Description of Vehicle or Machinery:	Toro Zero Turn Lawn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 45,500
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

This zero turn mower is important to our weekly mowing operation. It is used almost seven days a week from April through October. It's smaller size and turn radius enables it to mow where the large area mowers cannot go. It is ideal for mowing ballfields, and other areas that require close detail work.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 106 - Zero Turn Mower	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?

This 2013 mower is ideal for mowing smaller parks and ballfields, as well as detail and trim work where the large area mowers cannot go. By mowing with the zero turn, less areas are left to string trim. This mower is trailered to park sites across the City.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	78
Description of Vehicle or Machinery:	Royer Soil Shredder
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 395,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 385,000

Justification for Fleet Expenditure

This soil shredder is used by PRF and DPW departments to create and screen topsoil for various planting, construction and restoration projects. The ability to make our own topsoil in-house is cheaper and more efficient than buying hundreds of yards of topsoil each season.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ 384,000
0430-4305-48330	Salvage Value	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#78 - Soil Shredder	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000
	Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000

How will this improve our service level and efficiency?

Originally purchased in 1995, this is one of our oldest pieces of equipment, and finding parts has become increasingly difficult as the equipment is near obsolete.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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	\$ 91,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 97,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 86,000

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 uses it in the 4th of July and other parades.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	Total	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 21 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts. It will be replaced with a small dump truck that can have the sides removed, or a roll-off, which is more versatile for our various operations.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	56
Description of Vehicle or Machinery:	Vermeer Stump Grinder
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure

This machine grubs between 450 and 500 stumps per year during the spring, summer and fall, and even into the winter if there is little to no snow until the ground freezes. It is a large 100+ horse tow-behind machine capable of handling our largest terrace and park trees. It is used by both the Forestry and Grounds crews.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#56 - Stump Grinder	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	Total	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

How will this improve our service level and efficiency?

Stump grinding is critical to our tree operations (600-750 stumps/year). The current machine was purchased in 1996 and parts are becoming increasingly difficult to find.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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	\$ 72,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 77,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 67,000

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. The cab enables us to work in various inclement weather conditions.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
	Total	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000

How will this improve our service level and efficiency?

Originally purchased in 2001 this is becoming difficult to maintain as replacement parts become obsolete.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2013.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	68
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 50,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure
 This pickup is used primarily by our Forestry crew. It is used to haul one of two stump grinders throughout the City to grind street tree and park stumps. This truck is used heavily from March until hard frost in November or December.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#68 - Pickup Truck	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

How will this improve our service level and efficiency?
 4x4 trucks are needed for hauling large trailers and equipment and stump grinders. This truck is a 2013.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2023 - 2027

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

Fleet #	23
Description of Vehicle or Machinery:	Freightliner 5-6 yard Dump Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 228,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 235,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 225,000

Justification for Fleet Expenditure

This is the largest dump truck in the PRF fleet, and the only CDL rated truck. It is used extensively by all three crews, as it is the largest and when pulling a trailer, is capable of hauling a large amount of materials and equipment. It is used to haul removed trees, trees to be planted, topsoil, mulch, materials from construction and demolition projects and playground equipment. In the winter it is driven by a Forestry crew member to plow city streets for DPW, and is equipped with a plow and salter. This truck's primary route is the Downtown area.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#23 - Dump Truck w/ Plow & Salter	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000
	Total	\$ -	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000

How will this improve our service level and efficiency?

Originally purchased in 2015, it is used by all of the crews extensively, as it is our largest dump truck, capable of hauling more equipment and materials than any other dump truck in our fleet. It is also capable of pulling a large loaded trailer.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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

Fleet #	31
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
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	\$ 1,000
EST. INITIAL INVESTMENT	\$ 39,000

Justification for Fleet Expenditure
This van is used by our buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms, 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 '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 31 - Chevy Cargo Van	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?
This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis. It was purchased in 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	1002
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 18,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 20,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 17,500

Justification for Fleet Expenditure

This trailer is used to haul various equipment, such as small utility vehicles, mowers, ball diamond groomers, and more, to park sites all over the City. It must be large enough to haul small tractors and attachments as well.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#1002 - Trailer	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Total	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000

How will this improve our service level and efficiency?

Originally purchased in 1998, this trailer is used daily from April to October. Having over 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: 2023 - 2027

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	\$ 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	\$ 2,000
EST. INITIAL INVESTMENT	\$ 63,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

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: 2023 - 2027

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-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	35
Description of Vehicle or Machinery:	EZ GO Golf Cart
Addition or Replacement:	Replacement
Initial Cost	\$ 25,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 29,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 25,000

Justification for Fleet Expenditure

The EZ GO Electric Golf Cart is used primarily by Recreation staff for special events. It is used for hauling equipment and personnel. It's small size and quiet electric motor make it ideal for driving around large event sites, such as for the 4th of July Fireworks and Oktoberfest. It is also used in the 4th of July and other Parades.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Total	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#35 - EZ GO Golf Cart	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500
	Total	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500

How will this improve our service level and efficiency?

This is the only small electric vehicle in our fleet, which makes it ideal for being quiet when events such as concerts are taking place. It allows staff to quickly move needed materials such as concession items from one location to another. It also enables our staff to transport customers across parks that have mobility issues. It is a 2014.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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

Fleet #	30
Description of Vehicle or Machinery:	Isuzu Truck with 6 yd Garbage Packer
Addition or Replacement:	Replacement
Initial Cost	\$ 126,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 141,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 121,000

Justification for Fleet Expenditure
The garbage packer is the only one in our fleet, and mobile enough to drive in our parks. It can hold an entire days worth of trash. We use it every day, 7 days per week, for trash collection and recyclables.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 121,000	\$ -	\$ 121,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#30 - Garbage Packer	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000
	Total	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000

How will this improve our service level and efficiency?
This vehicle is often used for special events, parades and downtown trash collection, besides picking trash up in parks and sport complexes. It is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	10
Description of Vehicle or Machinery:	Chevrolet Colorado Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 45,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 42,000

Justification for Fleet Expenditure
 This truck is used mainly by the Parks & Forestry Operations Manager to attend meetings, visit construction sites, complete park inspections, and more. Being an extended cab, it can haul several staff as well as equipment in the bed of the truck.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 10 - Chevrolet Pickup	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

How will this improve our service level and efficiency?
 An extended cab enables more staff to ride together to meetings and job sites. The shorter truck sides make the truck ideal for working special events taking items such as cones and garbage cans in and out. It is a 2009.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	71
Description of Vehicle or Machinery:	Floor Sweeper
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 50,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 42,500

Justification for Fleet Expenditure
 This floor sweeper is used at least once a week to clean the interior of the shop and garage of dirt, debris, etc. This piece of equipment is over 16 years old.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 42,500	\$ -	\$ 42,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 71 - Floor Sweeper	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000
	Total	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000

How will this improve our service level and efficiency?
 Maintaining a clean shop and garage prolongs the life of the floors, prevents debris build up in the storm sewers, and aids in keeping the air filtration system clean.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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

Fleet #	99
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 232,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 257,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 227,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our tree pruning and tree removal operations. It is used almost daily year-round.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 227,000	\$ -	\$ 227,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 99 - Bucket Truck	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000
	Total	\$ -	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000

How will this improve our service level and efficiency?
 Bucket trucks enable our Forestry crew to more quickly prune and remove trees, than if they were to climb the tree, which leads to more trees being pruned and removed in a safe and expedient manner. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	117
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
TOTAL INVESTMENT	\$ 38,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 35,500

Justification for Fleet Expenditure
 The Smithco Groomer is used to maintain and prep the infields of baseball and softball diamonds. It's smaller size makes it able to go on fields that may be wet without sinking or causing ruts, to till the fields to dry them out for games and practices. This one is primarily used for the Saratoga Complex.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 117 - Smithco Groomer	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
	Total	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

How will this improve our service level and efficiency?
 This is the most efficient piece of equipment to effectively and quickly till and drag infields of ball diamonds to prep them for games. Its light weight ensures it does not leave ruts in the infields.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	108
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 120,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 127,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 117,000

Justification for Fleet Expenditure
 Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They help with the medium to small parks on a daily basis, along with cutting ballfields.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	# 108 - Mower	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
	Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

How will this improve our service level and efficiency?
 Fleet #108 is one of three medium sized mowers we use to maintain 50 park sites. It is used almost daily from April to October, and drives across the City to all of the parks and fields. It is a 2017.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	11
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#11 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	6
Description of Vehicle or Machinery:	Ford Transit Cargo Van with Plumbing Workshop
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This van is used by the plumber on the Buildings Maintenance crew on a daily basis year-round. The walk-in van allows for working on plumbing projects at the many park buildings and sites across the City. It has the capability to hold all various spare and repair parts and equipment needed for almost all plumbing jobs, while keeping all of the equipment and supplies secure and weather-tight.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#6 - Cargo Van for Plumbing	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

How will this improve our service level and efficiency?

The van duals as a workshop when working at the various parks buildings and sites across the City. This van is a 2015.

CITY OF WAUKESHA, WISCONSIN

FLEET FUND EXPENDITURE

Budget Year: 2023 - 2027

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

Fleet #	32
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 185,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 190,000
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 185,000

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 hopper can also be equipped with sand. It is able to handle heavy wet snow, and snow plow furrows from the streets being pushed onto the sidewalks, and does not lose traction. It is also used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#32 - Trackless Utility Vehicle	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
	Total	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000

How will this improve our service level and efficiency?

This multi-one that is being replaced with a trackless is a variable workhorse. It is a 2018 model year. It is by far the most efficient snow removal equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability. The multiple attachments for flail and turf mowing, front end bucket loader, augers and more make it extremely useful piece of equipment that is used on a variety of projects all year long.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	46
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

Justification for Fleet Expenditure

This van is used by our Buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#46 - Cargo Van	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis This vehicle was purchased in 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	74
Description of Vehicle or Machinery:	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 63,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Fleet Expenditure

This truck is used by the Grounds Maintenance crew on a daily basis year-round. The extended cab gives it the capacity to carry seasonal work staff to a site. Spring, summer and fall crews use it to trailer walk-behind mowers and string trimmers. In winter, it is used with a plow and salter to perform plowing operations in our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#74 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000

How will this improve our service level and efficiency?

4x4 trucks are needed for plowing operations and hauling trailers and equipment. An extended cab enables multiple staff to be transported. This truck is a 2018.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	8
Description of Vehicle or Machinery:	Backhoe with Grapple
Addition or Replacement:	Replacement
Initial Cost	\$ 340,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 352,500
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 332,000

Justification for Fleet Expenditure

This backhoe is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. It is used in playground removal and construction projects, as well as other in-house construction and renovation projects. Forestry operations use the backhoe with the grapple for tree removals, and the backhoe with the bucket for tree planting. Buildings division needs the backhoe for special construction projects.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ 332,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68140	#8 - Backhoe with Grapple	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000

How will this improve our service level and efficiency?

This is the only backhoe in the PRF Fleet, and is a 2017. It is used on an almost daily basis year-round by the Forestry crew.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	26
Description of Vehicle or Machinery:	Chevrolet 1/2 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

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. It is used on trash runs and brush pickups.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#26 - Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?
 4x4 trucks are needed for hauling large trailers and equipment. Upsizing to a larger bed will enable larger loads of equipment and materials to be hauled, making for less trips. This truck is a 2017.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	29
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 50,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 55,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 47,000

Justification for Fleet Expenditure

This truck is used by the Buildings Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling equipment, and also hauls a tow-behind pressure washer and a tow-behind air compressor. It is used by both the Buildings Supervisor & Assistant Supervisor to attend meetings, job sites, park inspections, equipment and material runs, special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#29 - Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

How will this improve our service level and efficiency?

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2016.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	73
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 46,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 51,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 43,000

Justification for Fleet Expenditure

The John Deere Gator is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park and the Riverwalk. Seasonal staff use this vehicle to pick up garbage and debris along the Fox River Corridor and other parks. This is used to groom and maintain the artificial turf fields. In the winter it is equipped with a plow and salter and used to plow our City parks and trails.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#73 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000

How will this improve our service level and efficiency?

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2015.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	51
Description of Vehicle or Machinery:	Ford 4x4 Service 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	\$ 3,000
EST. INITIAL INVESTMENT	\$ 79,000

Justification for Fleet Expenditure
 This truck is used by the Mechanic and Stockroom Attendant. It is fully equipped to handle equipment breakdowns in the field, everything from flat tires to hydraulic hoses and more. Making our own service calls to park sites is cheaper than hiring an outside mechanic to do so.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ 79,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#51 - Service Truck	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000

How will this improve our service level and efficiency?
 Equipment down time greatly affects our efficiencies and daily tasks. This service truck can get equipment back up and running, no matter where in the City it breaks down. This truck is a 2008.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027**

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

Fleet #	110
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 118,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 103,000

Justification for Fleet Expenditure
This chipper is used in the Forestry Division for brush chipping during pruning operations and for tree removals year round. It is needed for large event storm cleanup. It is also used by the Grounds Division for clearing brush and clearing in parks.

Fund-Obj-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000

Fund-Obj-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	#110 - Chipper	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000

How will this improve our service level and efficiency?
One of three chippers in the Forestry Division, #110 is the oldest machine purchased in 2015.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2023 - 2027

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

Fleet #	24
Description of Vehicle or Machinery:	Dodge Caravan Minivan
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 54,000

Justification for Fleet Expenditure

This minivan is used primarily by the Recreation Division for special events, programs and activities. It carries materials and equipment for set-ups and tear downs. It is often used for events such as the Trailbreaker Marathon, Tribute Tuesdays, Carl Zach Cycling Classic, 4th of July Parade & Fireworks, Oktoberfest, Janboree, Beer Gardens, Monday Night Movies, etc.

Fund-Org.-Object-Project	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 53,500	\$ 53,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
0430-4355-68110	# 24 - Dodge Minivan	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

How will this improve our service level and efficiency?

One of two vans used by the Recreation Division. Being enclosed keeps materials and equipment protected from the weather and secure. The many seats make it ideal for many staff traveling to one location. This was purchased in 2016.