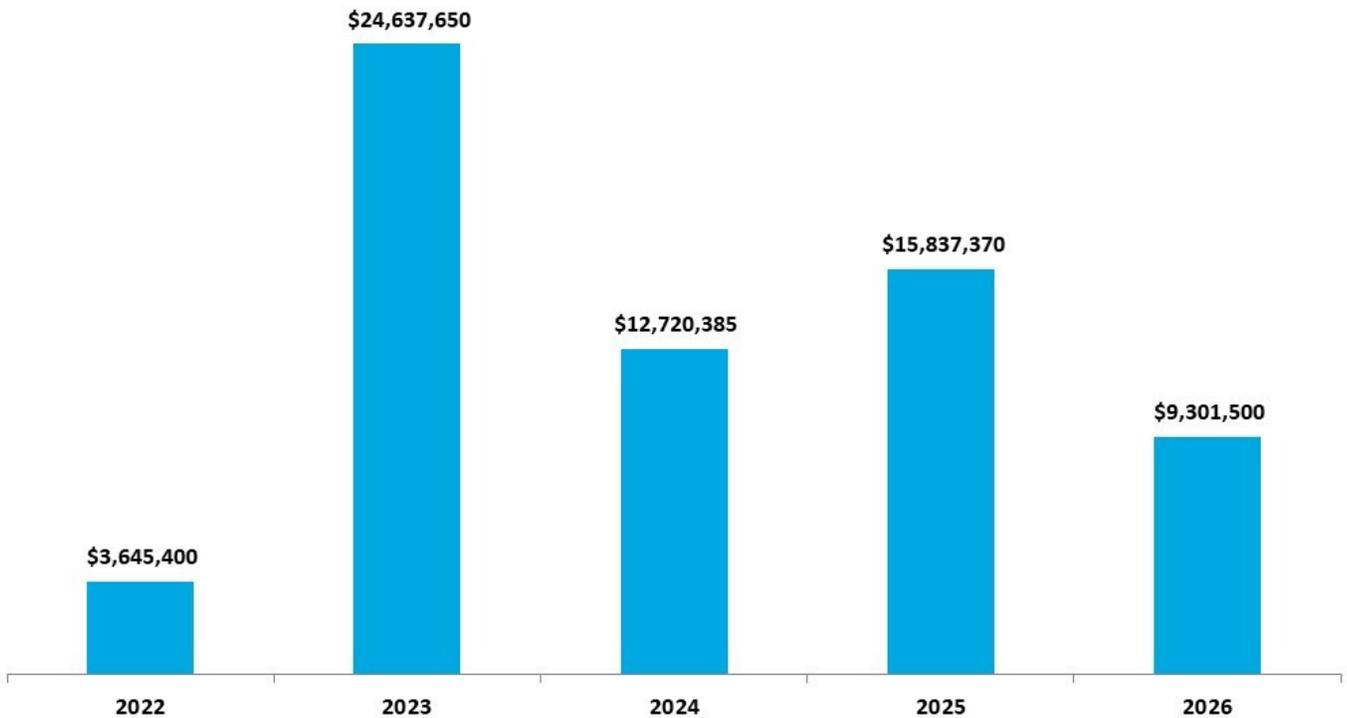




MAJOR CAPITAL PROJECTS

PARKS, RECREATION AND FORESTRY

Parks, Recreation & Forestry Major Capital Projects



CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2022-2026**

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 \$ 1,960,000	

Project Name	Playground Improvements / Surfacing
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Description
Horeb Springs Park and Roberta 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.

Justification/ How does this Increase Service to Residents?
The Horeb Springs Park and Roberta 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. These playgrounds are popular neighborhood destinations and rental locations.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5524-49110	10-yr GO Debt	\$ 265,000	\$ 465,000	\$ 370,000	\$ 320,000	\$ 380,000	\$ 1,800,000
0420-5524-42580	CDBG	\$ 115,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 155,000
0420-5524-49220	Impact Fees tr. from Sp. Rev.	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Total		\$ 380,000	\$ 480,000	\$ 380,000	\$ 330,000	\$ 390,000	\$ 1,960,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5524-68290	Waukesha Springs	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
0420-5524-68290	David's	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
0420-5524-68290	Roberta	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
0420-5524-68290	Horeb Springs	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
0420-5524-68290	Skyline Neighborhood	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
0420-5524-68290	Fox River Pkwy South	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
0420-5524-68290	Greenway Terrace	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Total		\$ 380,000	\$ 480,000	\$ 380,000	\$ 330,000	\$ 390,000	\$ 1,960,000

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
2022-2026**

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 \$ 169,000	

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 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5555-49110	10-yr GO Debt	\$ -	\$ 51,500	\$ 39,500	\$ 46,500	\$ 31,500	\$ 169,000
Total		\$ -	\$ 51,500	\$ 39,500	\$ 46,500	\$ 31,500	\$ 169,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5555-68290	Bleachers	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
0420-5555-68290	Picnic Tables	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
0420-5555-68290	Benches	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
0420-5555-68290	Trash Receptacles	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
0420-5555-68290	Park ID Signs	\$ -	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 86,000
Total		\$ -	\$ 51,500	\$ 39,500	\$ 46,500	\$ 31,500	\$ 169,000

Operational Impact/Other
A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage would be eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). 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 2022-2026

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 \$ 878,000	

Project Name	Schuetze Recreation Center Improvements
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Description

We are proposing the following: facia, soffit, gutter and downspout replacements, door replacements, interior lighting and drop ceiling replacements and cabinet replacements.

Redesign of the restrooms will aid in preparing for phased renovations in the following years.

Aluminum cladding will replace the current wood facia and soffits, and gutters and downspouts will be added.

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 facia 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. 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-Obj-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5523-49110	10-yr GO Debt	\$ -	\$ 242,000	\$ 235,000	\$ 151,000	\$ 250,000	\$ 878,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 242,000	\$ 235,000	\$ 151,000	\$ 250,000	\$ 878,000

Fund-Obj-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ 25,000	\$ -	\$ 15,000	\$ -	\$ 40,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
0420-5523-68290	Cabinet Replacements	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ -	\$ 17,000
0420-5523-68290	Building Electrical System	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0420-5523-68290	Garage	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5523-68290	Restrooms Design & Renovation	\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ 200,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-5523-68290	Acoustic Panels	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5523-68290	Deck	\$ -	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ 115,000
0420-5523-68290	Doors	\$ -	\$ 30,000	\$ -	\$ 16,000	\$ -	\$ 46,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ 242,000	\$ 235,000	\$ 151,000	\$ 250,000	\$ 878,000

Operational Impact/Other

LED lighting will be more energy efficient.

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

Aluminum facia and soffits will last longer and require less maintenance than painted wood.

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	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 2,848,000	

Project Name	Parking Lot Improvements
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Description
<p>Mindiola Park: The North Parking lot will be reconstructed, including heaving concrete curb and gutter. Much of the lot is heaved with large potholes that makes it unusable (limited use). To extend the life of the new lot, DPW will evaluate alternative sites for snow storage. It currently does not have any handicap accessible spaces, so per the current ADA code, handicap spaces will be added.</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>Schuetze: Parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter.</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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5542-49110	10-yr GO Debt	\$ 20,000	\$ 1,385,000	\$ 515,000	\$ 753,000	\$ 175,000	\$ 2,848,000
Total		\$ 20,000	\$ 1,385,000	\$ 515,000	\$ 753,000	\$ 175,000	\$ 2,848,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5542-68290	Mindiola North Parking Lot	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
0420-5542-68290	Aviation Yard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Schuetze Parking Lot	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
0420-5542-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
0420-5542-68290	Saratoga Parking Lots	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ 735,000
0420-5542-68290	Multiple Lots	\$ 20,000	\$ -	\$ 165,000	\$ 18,000	\$ -	\$ 203,000
Total		\$ 20,000	\$ 1,385,000	\$ 515,000	\$ 753,000	\$ 175,000	\$ 2,848,000

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
2022-2026**

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 \$ 2,249,500	

Project Name	Park Lighting
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Description

As a continuation of our park lighting replacement program, emphasis will be placed on the Riverwalk and Frame Park, in addition to replacement of antiquated lighting systems in Dopp and Pebble Valley 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 (43), Frame (118 south, 72 north), Aviation parking lot & yard, Dopp (8), Roberta (6), Preideman (6), Pebble Valley (9), WRO parking lot & pathway, Heyer (15), Horeb Springs parking lot, and EB Shurts parking lot.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5572-49110	10-yr GO Debt	\$ 1,167,000	\$ 577,500	\$ 175,000	\$ 105,000	\$ 225,000	\$ 2,249,500
Total		\$ 1,167,000	\$ 577,500	\$ 175,000	\$ 105,000	\$ 225,000	\$ 2,249,500

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ 60,500	\$ -	\$ -	\$ -	\$ -	\$ 60,500
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 (43)	\$ -	\$ 337,500	\$ -	\$ -	\$ -	\$ 337,500
0420-5572-68290	Frame Replacement (153)	\$ 996,500	\$ -	\$ -	\$ -	\$ -	\$ 996,500
0420-5572-68290	Pebble Valley (9)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-5572-68290	Dopp (8)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5572-68290	EB Shurts Parking Lot	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5572-68290	Fox River Sanctuary	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total		\$ 1,167,000	\$ 577,500	\$ 175,000	\$ 105,000	\$ 225,000	\$ 2,249,500

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
2022-2026

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 \$ 18,000,000	

Project Name	Athletic Facility Improvements
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Description
<p>Frame Park Baseball: The planning process is underway for Phase II to drive future improvements. Planning focus will be on support facilities to the new baseball field, such as spectator seating, restrooms, storage, concession stand, PA and scoreboard operation area, etc.</p> <p>Mindiola Soccer Fields: The planning process, including economic impact study, is also underway for Phase II to drive future soccer complex improvements.</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>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>Frame Park Baseball: The support facilities will complete the baseball field improvements, making it a more enjoyable experience for players and spectators. These facilities will also help attract additional users (internal and external) and create a positive economic impact for the community.</p> <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 is being completed to determine 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>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-Obj-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5571-49110	10-yr GO Debt	\$ 795,000	\$ 6,625,000	\$ 4,115,000	\$ 4,255,000	\$ 1,635,000	\$ 17,425,000
0420-5571-42580	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5571-48410	Private Donations	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000
Total		\$ 910,000	\$ 6,740,000	\$ 4,230,000	\$ 4,370,000	\$ 1,750,000	\$ 18,000,000

Fund-Obj-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5571-68290	Frame Baseball Phase II	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ 775,000
0420-5571-68290	Grandview Basketball Courts	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
0420-5571-68290	Soccer Field Turf Conversion(s)	\$ -	\$ -	\$ -	\$ 985,000	\$ -	\$ 985,000
0420-5571-68290	Mindiola Soccer Phase II & III	\$ 885,000	\$ 6,300,000	\$ -	\$ 1,730,000	\$ -	\$ 8,915,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 85,000	\$ 880,000	\$ 880,000	\$ 1,750,000	\$ 3,595,000
Total		\$ 910,000	\$ 6,740,000	\$ 4,230,000	\$ 4,370,000	\$ 1,750,000	\$ 18,000,000

Operational Impact/Other
<p>Frame Park Baseball: Enhancing the diamond's playability will attract additional users creating a positive economic impact on the area. Additional revenues will be realized through increased rentals as well as reduced maintenance that a traditional field requires.</p> <p>Mindiola Soccer Fields: Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional field requires. The economic impact study being completed will show how it will affect businesses.</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>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 2022-2026

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 \$ 120,000	

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.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Total		\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5525-68290	Heyer Tennis Courts (4)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
0420-5525-68290	Prairie Tennis Courts (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000

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 2022-2026

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 \$ 950,000	

Project Name	Tennis Court Reconstruction
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Description

Buchner Park: The six court complex at Buchner Park is aging. Two of the six courts are no longer playable, and all six courts are in need of reconstruction. Evaluating converting two of the six courts to eight pickleball courts. This includes reconstruction/renovation of the 1930's-era retaining wall along the courts.

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

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5550-49110	10-yr GO Debt	\$ -	\$ 550,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 850,000
0420-5550-48410	Private Donations	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Total		\$ -	\$ 575,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 950,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5550-68290	Heyer (2)	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
0420-5550-68290	Lowell (8)	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Total		\$ -	\$ 575,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 950,000

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
2022-2026

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 \$ 1,538,000	

Project Name	Park Fencing
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Description

Roberta 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.

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.

In future years, other outdated, damaged and worn fencing will be identified and included for CIP consideration.

Justification/ How does this Increase Service to Residents?

Roberta Softball Fields: Proposed improvements at the 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.

Prairie Baseball & Softball Fields: Proposed improvements at the 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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5566-49110	10-yr GO Debt	\$ 114,000	\$ 260,000	\$ 447,000	\$ 417,000	\$ 300,000	\$ 1,538,000
Total		\$ 114,000	\$ 260,000	\$ 447,000	\$ 417,000	\$ 300,000	\$ 1,538,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
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	Roberta	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
0420-5566-68290	Grandview	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5566-68290	WRO Complex	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
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		\$ 114,000	\$ 260,000	\$ 447,000	\$ 417,000	\$ 300,000	\$ 1,538,000

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 2022-2026

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.

Project Name	Riverwalk Improvements
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Total Project Cost \$ 10,194,000

Description
Saratoga Lake (Frame Park) has silted in over time, creating shallow water depths that curtails ski shows, recreational boating and kayaking. To maintain a long-term usable body of water, dredging is needed. A Shoreline Restoration Plan will guide future improvements. The pathways in Frame Park are experiencing damage, heaving and potholes from annual flooding of the Fox River. They will be reconstructed with a drainage base to prevent future damage. The Dreyfus Fountain in the Downtown Riverwalk was constructed over 20 years ago. It is a focal point in the Riverwalk and the Downtown. It has begun to show its age through deteriorating masonry and utilities. It will be reconstructed with an updated design that fits with the updated Downtown, with new plumbing supply and drainage lines and electricity. 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.

Justification/ How does this Increase Service to Residents?
Saratoga Lake (Frame Park) has become increasing silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities. 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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5573-49110	10-yr GO Debt	\$ 60,000	\$ 676,000	\$ 1,238,000	\$ 1,030,000	\$ 115,000	\$ 3,119,000
0420-5573-49110	15-yr GO Debt	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
0420-5573-48410	Private Donations	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Total		\$ 60,000	\$ 7,751,000	\$ 1,238,000	\$ 1,030,000	\$ 115,000	\$ 10,194,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5573-68290	Replace Railings	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 85,000	\$ 310,000
0420-5573-68290	Piers (2)	\$ -	\$ 28,000	\$ 25,000	\$ -	\$ -	\$ 53,000
0420-5573-68290	Pathways	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 1,300,000
0420-5573-68290	Lighting Repairs	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
0420-5573-68290	Dragonfly Restoration	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0420-5573-68290	Rotary Building Doors	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0420-5573-68290	Rotary Building Floors	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
0420-5573-68290	Formal Gardens Irrigation	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
0420-5573-68290	Formal Gardens Pillars	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
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)	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 8,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
0420-5573-68290	Amphitheater Bandshell	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ -	\$ 375,000
0420-5573-68290	Oktoberfest Pavilion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Barstow Fountain	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total		\$ 60,000	\$ 7,751,000	\$ 1,238,000	\$ 1,030,000	\$ 115,000	\$ 10,194,000

Operational Impact/Other
If Saratoga Lake is not dredged, ski shows will not be able to operate, and even paddle boats and kayaks will be difficult to use. 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.

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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	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,495,000	

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> <p>LPPC: The performance center is a heavily utilized facility. The siding, pillars, facia and soffits will be replaced where the wood has deteriorated.</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> <p>LPPC: This facility offers entertainment to thousands of City residents every year, as well as being used for PRF and Library programs, and private rentals.</p>

Fund-Obj-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5569-49110	10-yr GO Debt	\$ 60,000	\$ 650,000	\$ 750,000	\$ 375,000	\$ 2,660,000	\$ 4,495,000
Total		\$ 60,000	\$ 650,000	\$ 750,000	\$ 375,000	\$ 2,660,000	\$ 4,495,000

Fund-Obj-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5569-68290	Woodfield Improvements	\$ -	\$ 125,000	\$ -	\$ 375,000	\$ 560,000	\$ 1,060,000
0420-5569-68290	Hillcrest Historic Tower	\$ -	\$ 85,000	\$ 675,000	\$ -	\$ -	\$ 760,000
0420-5569-68290	Hillcrest Building Renovation	\$ -	\$ 252,000	\$ -	\$ -	\$ 2,100,000	\$ 2,352,000
0420-5569-68290	Property Line Survey & Marking	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
0420-5569-68290	Les Paul Performance Center	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
0420-5569-68290	Buchner Steps	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 60,000	\$ 650,000	\$ 750,000	\$ 375,000	\$ 2,660,000	\$ 4,495,000

Operational Impact/Other
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. 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
2022-2026**

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 \$ 917,700	

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. 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5533-49110	10-yr GO Debt	\$ 50,000	\$ 339,000	\$ 390,000	\$ 50,000	\$ 50,000	\$ 879,000
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
Total		\$ 50,000	\$ 377,700	\$ 390,000	\$ 50,000	\$ 50,000	\$ 917,700

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
0420-5533-68290	Carroll Connection & Trailhead	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
0420-5533-68290	Wayfinding Design & Signage	\$ 50,000	\$ 94,000	\$ -	\$ -	\$ -	\$ 144,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 38,700	\$ 325,000	\$ -	\$ -	\$ 363,700
0420-5533-68290	Additional Maintenance & Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Total		\$ 50,000	\$ 377,700	\$ 390,000	\$ 50,000	\$ 50,000	\$ 917,700

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
2022-2026**

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 \$ 409,400	

Project Name	Park Shelter Improvements
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Description
 Heavy duty door replacements deter vandalism and unauthorized access to facilities. 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?
 Heavy duty door replacements deter vandalism and unauthorized access to facilities. 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5538-49110	10-yr GO Debt	\$ 102,400	\$ 88,400	\$ 74,600	\$ 79,000	\$ 65,000	\$ 409,400
Total		\$ 102,400	\$ 88,400	\$ 74,600	\$ 79,000	\$ 65,000	\$ 409,400

Fund-Obj.-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5538-68290	Hand Dryers	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ 2,200
0420-5538-68290	Access Paving	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000
0420-5538-68290	LED Lighting	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ -	\$ 10,200
0420-5538-68290	Restroom Partitions	\$ 25,000	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 145,000
0420-5538-68290	Epoxy Floors	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 42,000
Total		\$ 102,400	\$ 88,400	\$ 74,600	\$ 79,000	\$ 65,000	\$ 409,400

Operational Impact/Other
 Door replacements are planned to accommodate electronic locking systems in the future, planning for an efficiency that will better ensure safety and save staff time. 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
2022-2026**

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 \$ 3,005,000	

Project Name	Aquatic Facility Improvements
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Description

Horeb Springs Aquatic Center: Horeb Springs Aquatic Center opened in 2005 (16 years old), and has a plaster pool finish with tiles that is due for resurfacing. We are currently evaluating resurfacing methods (plaster/tile versus PVC liner) to determine the best suited method for the Horeb facility. The keystone retaining walls within the pool area are beginning to lean and bow outwards and reconstruction is recommended. We will be reusing the existing stone where possible to be more cost effective.

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 offer free summer entertainment and a chance 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5322-49110	10-yr GO Debt	\$ 135,000	\$ 1,153,000	\$ 67,000	\$ 150,000	\$ 1,500,000	\$ 3,005,000
Total		\$ 135,000	\$ 1,153,000	\$ 67,000	\$ 150,000	\$ 1,500,000	\$ 3,005,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5322-68290	Horeb Springs Pool Retaining Wall	\$ 25,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 85,000
0420-5322-68290	Horeb Springs Pool Plaster	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
0420-5322-68290	Horeb Springs Pool Gutters	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5322-68290	Horeb Springs Pool Alkalinity Controller	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
0420-5322-68290	Horeb Springs Zero Depth Features	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
0420-5322-68290	Horeb Springs Pool Concession Equipment	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ 41,000
0420-5322-68290	Meadowview Park Splash Pad	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
0420-5322-68290	Rivers Crossing Park Splash Pad	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,500,000	\$ 1,650,000
Total		\$ 135,000	\$ 1,153,000	\$ 67,000	\$ 150,000	\$ 1,500,000	\$ 3,005,000

Operational Impact/Other

Regular ongoing maintenance of the pool structures such as resurfacing 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/Ryan Fisk
Useful Life	25 Years
Category	Buildings
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 751,500	

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.

Over the past 23 years, our operations have grown as the City has grown. Currently, PRF and DPW utilize an old fire station at Meadowview Park for storage of equipment and materials, as well as storing items outside in the yard. Equipment and materials weather and deteriorate faster if not under cover, especially in the winter, and are also less secure. The proposed cold storage building would be able to house the existing items stored at Meadowview, and the items stored in the yard, providing for the next 23 years of growth.

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 LED lights will reduce energy costs by up to 50%. Storing equipment and materials indoors from the weather elements prolongs their lifespan, deferring replacement.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5552-49110	10-yr GO Debt	\$ 411,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 751,500
Total		\$ 411,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 751,500

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5552-68220	Greenhouse	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
0420-5552-68220	Cold Storage Building Addition	\$ 397,500	\$ -	\$ -	\$ -	\$ -	\$ 397,500
0420-5552-68220	Indoor Garage Flooring	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 195,000
0420-5552-68220	Doors	\$ 14,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 39,000
Total		\$ 411,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 751,500

Operational Impact/Other

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. Having all equipment and materials at our central location will save time on hauling equipment, leaving more time for actual work. Avoiding undue wear and tear of equipment being stored in the outdoor elements will prolong the equipment life, reducing repair and maintenance costs.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2022-2026**

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 \$ 230,000	

Project Name	EB Shurts Building Improvements
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Description
The current deck is in need of replacement, and is also not fully ADA accessible. The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring.

Justification/ How does this Increase Service to Residents?
The deck is popular with rentals, activities and events. A composite deck will be more aesthetically appealing to users and the public. An ADA ramp will also be added to the deck to accommodate handicap access. This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5537-49110	10-yr GO Debt	\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 230,000
Total		\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 230,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
0420-5537-68290	Deck	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5537-68290	Flooring & Windows	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Total		\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 230,000

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

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.
Total Project Cost \$ 17,427,205	

Project Name	New Park Development
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Description
<p>Meadowview Park: Work was completed in 2017 on grading biofilter and active recreation areas on the lower half of the park. The following items have been completed: mass grading the remainder of the park, installation of stone base and asphalt pavement for the pathway system and east parking lot, seeding of the lawn and native grass areas, concrete bases and conduit for the park lighting (pathway, parking lot, etc.), utilities such as electric, sanitary and water, installation of the asphalt parking lot & pathways including a small footbridge, installation of a playground through the use of community build.</p> <p>Currently: ~Landscaping (trees, shrubs, etc.), developing the soccer turf fields, establishing lawn, and native prairie areas.</p> <p>Proposed for 2022: ~Demolition of the old fire station building</p> <p>Proposed for 2023: ~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 2021, the park will be mass graded and access enhanced. Turf lawn and native prairie areas will be developed in 2022.</p> <p>Missile Park: A revised master plan is proposed for 2021, to determine park improvements incorporating the adjacent 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>Meadowview Park: In 2017 the Park Master Plan was approved by the PRF Board. The plan identified various improvements and associated cost estimates. With the development of the 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5565-49110	10-yr GO Debt	\$ 176,555	\$ 1,735,000	\$ -	\$ 350,000	\$ 1,495,000	\$ 3,756,555
0420-5565-49110	15-yr GO Debt	\$ -	\$ -	\$ 2,498,000	\$ -	\$ -	\$ 2,498,000
0420-5565-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ 8,945	\$ 5,000	\$ 2,000	\$ -	\$ 5,000	\$ 20,945
TBD - Other Rev Source	Water Utility	\$ -	\$ 2,421,550	\$ 1,389,285	\$ 7,340,870	\$ -	\$ 11,151,705
Total		\$ 185,500	\$ 4,161,550	\$ 3,889,285	\$ 7,690,870	\$ 1,500,000	\$ 17,427,205

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-5565-68290	Meadowview Park	\$ 85,500	\$ 1,410,000	\$ 2,500,000	\$ -	\$ -	\$ 3,995,500
0420-5565-68290	Cardinal Ridge Park	\$ 100,000	\$ 275,000	\$ -	\$ 350,000	\$ 1,500,000	\$ 2,225,000
0420-5565-68290	Oaks Neighborhood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-68290	Skyline Neighborhood	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
0420-5565-68290	Missile Park	\$ -	\$ 2,421,550	\$ 1,389,285	\$ 7,340,870	\$ -	\$ 11,151,705
Total		\$ 185,500	\$ 4,161,550	\$ 3,889,285	\$ 7,690,870	\$ 1,500,000	\$ 17,427,205

Operational Impact/Other
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. 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
FLEET FUND EXPENDITURE
 Budget Year: 2022 - 2026

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

Fleet #	94
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 172,500
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 155,000

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. 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
0430-4305-48330	Salvage Value	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
	Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

How will this improve our service level and efficiency?

This trackless is one of three machines in the Parks Division. It is a 2003 model year and the oldest of the three trackless vehicles. It is by far the most efficient snow removal equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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	\$ 89,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 95,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 84,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000
	Total	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000

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, which is more versatile for our operations.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 37,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 30,000

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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
	Total	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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

Fleet #	12
Description of Vehicle or Machinery:	2 - 3 Yard Small Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 89,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 96,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 86,000

Justification for Fleet Expenditure

This is an all - purpose small dump truck that does not require a CDL license to operate, thus can be used by seasonal staff. It is used to haul bulk materials such as topsoil, mulch or straw. It often pulls a trailer and can be used to haul salt during winter operations. It hauls a watering tank for watering annuals and newly planted perennials and trees. It is also used by the Forestry and Grounds crews as a chip truck.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#12 - Small Dump Truck	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000
	Total	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000

How will this improve our service level and efficiency?

This small dump truck is a virtual workhorse in our operations and is one of our most used types of trucks. By having a removable chip box, it enables this truck to be able to haul materials such as brush, mulch, dirt, etc., as well as being used as a chip truck and a water truck.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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

Fleet #	42
Description of Vehicle or Machinery:	Chevrolet Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure

This van is used primarily by our grounds staff for hauling equipment and plants such as annuals and perennials. The cargo van enclosure ensures no materials will blow out or suffer wind damage while being transported. The is the only cargo van that is not outfitted with shelving, which makes it extremely useful for hauling large equipment that needs to be protected from the weather elements.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#42 - Chevrolet Express Van	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

The current cargo van is experiencing frequent break downs. This cargo van without shelving enables us to haul more equipment and materials that need to be protected from the weather elements.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#20 - Pickup	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?
This pickup supports the Forestry Division and needs to be available for quick response when calls come in. 4x4 are able to navigate difficult terrain, as well as haul trailers and other equipment. Originally purchased in 2007, this vehicle will now be 14 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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

Fleet #	95
Description of Vehicle or Machinery:	Toro Workman
Addition or Replacement:	Replacement
Initial Cost	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
TOTAL INVESTMENT	\$ 52,000
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 47,500

Justification for Fleet Expenditure

The Toro Workman is a utility vehicle with a dump box used by parks maintenance staff for hauling plants, mulch and equipment primarily in Frame Park 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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500
0430-4305-48330	Salvage Value	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#95 -John Deere Gator	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
	Total	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

How will this improve our service level and efficiency?

This is one of three multi-purpose utility vehicles used in the Parks Maintenance division. Originally purchased in 2001. This will be used primarily to groom and maintain the artificial turf fields at Frame Park and Mindiola Park, so specialty turf attachments and tires will be purchased as well.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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

Fleet #	1
Description of Vehicle or Machinery:	International 3-4 Yard Medium Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 108,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 113,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 105,000

Justification for Fleet Expenditure

This medium-sized dump truck is used year-round. Parks maintenance crews use this dump truck for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks. Forestry crews primarily use it for hauling mulch, chips, topsoil, and trees. It is below CDL rating, which enables seasonal staff to be able to drive it as well.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#1 - Dump Truck	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000
	Total	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ 108,000

How will this improve our service level and efficiency?

Originally purchased in 2008, this truck has experienced increasing break downs in recent years. As one of two 3-4 yard dump trucks, it is used on a daily basis year-round. It is also below CDL rating, which enables seasonal staff to be able to drive it, which is key since we rely on seasonal staff heavily in the summer months.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2022 - 2026

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

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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: 2022 - 2026

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

Fleet #	61
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 33,000

Justification for Fleet Expenditure

This van is used by our buildings maintenance staff, two shifts daily, year round, to maintain all of our buildings and restrooms, 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#61 - Chevy Express Van	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle was purchased in 2013, but gets twice as many miles as our other vehicles, due to being used two shifts on a daily basis.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 98,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 103,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 93,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#22 - Chipper Truck	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000
	Total	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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

Fleet #	1012
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 12,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 17,500
Est. Salvage Value of Former Capital Asset	\$ 500
EST. INITIAL INVESTMENT	\$ 12,000

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	Total	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#1012 - Trailer	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
	Total	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2022 - 2026

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

Fleet #	88
Description of Vehicle or Machinery:	Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 260,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 272,500
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 252,000

Justification for Fleet Expenditure

This loader is used extensively for all three divisions within Parks, Buildings and Forestry. Park construction projects require loading volumes of topsoil, mulch, stone, and other materials. Forestry operations use the loader for stump grinding and loading logs during removals. Buildings division needs the loader for special construction projects. It is used for clearing snow in City Parks parking lots, and hauling snow in the winter. It is also occasionally utilized in the winter in emergency operations to assist DPW with snow removal operations City-wide.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#88 - Front End Loader	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
	Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

How will this improve our service level and efficiency?

This is one of two loaders in our department.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#111 - Chipper	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2022 - 2026

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	\$ 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, to bucket use for loading and unloading materials on project sites.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 69,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 74,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 67,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000
	Total	\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000

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: 2022 - 2026**

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#28 - Pickup Truck w/ Plow & Salter	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
 Budget Year: 2022 - 2026

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

Fleet #	33
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 60,000

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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: 2022 - 2026**

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 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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ 385,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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: 2022 - 2026

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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 (550-600 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: 2022 - 2026

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	\$ 89,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 94,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 86,000

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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#103 - Mower	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
	Total	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000

How will this improve our service level and efficiency?
 Fleet #103 is one of three medium sized mowers we use to maintain 49 park sites. It is the oldest of the three mowers.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 149,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 154,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 146,000

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.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 149,000	\$ -	\$ 149,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#81 - Mower	\$ -	\$ -	\$ -	\$ 149,000	\$ -	\$ 149,000
	Total	\$ -	\$ -	\$ -	\$ 149,000	\$ -	\$ 149,000

How will this improve our service level and efficiency?
This is one of two large-area mowers with one spare. Originally purchased in 2013, it will now be 12 years-old. It has seen more breakdowns and repairs in the past year, as it is used extensively.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 41,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 46,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 38,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000
	Total	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 41,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 46,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 38,000

Justification for Fleet Expenditure

This pickup is used primarily by our Forestry crew. It is used by the Assistant Forestry Supervisor to coordinate various crews working throughout the City, and respond to service calls. Many of these calls can be resolved immediately because he carries tools necessary to address the concerns. A pickup is especially helpful when collecting or removing tree limbs. This truck is used heavily in the spring and early summer for EAB (Emerald Ash Borer) and DED (Dutch Elm Disease) injections for treating infected trees. In winter, it is used with a plow and salter to perform plowing operations in our City parks and parking lots.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	#68 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000
	Total	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000

How will this improve our service level and efficiency?

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

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 233,000
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 10 years old. 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 trailer.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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 the County Expo Grounds for the 4th of July Fireworks. It is also used in the 4th of July Parade.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 one of the only small electric vehicles 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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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	\$ 122,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
TOTAL INVESTMENT	\$ 137,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 117,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ 117,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 122,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	#30 - Garbage Packer	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 122,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 122,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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	\$ 41,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
TOTAL INVESTMENT	\$ 51,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 38,000

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 a cab, it can haul several staff as well as equipment in the bed of the truck.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	# 10 - Chevrolet Pickup	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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: 2022 - 2026

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	\$ 172,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
TOTAL INVESTMENT	\$ 197,000
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 167,000

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-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ 167,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ 172,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	# 99 - Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ 172,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ 172,000

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.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 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: 2022 - 2026**

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

Fleet #	115
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	# 115 - 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: 2022 - 2026

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	\$ 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	\$ 1,000
EST. INITIAL INVESTMENT	\$ 37,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	# 31 - Chevy Cargo Van	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

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.

**CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026**

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	\$ 32,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 37,000
Est. Salvage Value of Former Capital Asset	\$ 1,000
EST. INITIAL INVESTMENT	\$ 31,000

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, Oktoberfest, Janboree, etc.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68110	# 24 - Dodge Minivan	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000

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.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2022 - 2026

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	\$ 96,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 103,500
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 93,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 93,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0430-4355-68140	# 107- Mower	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000

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 used almost daily from April to October, and drives across the City to all of the parks and fields.