



**2024-2028**

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**CIP**

COMMUNITY  
INVESTMENT  
PROGRAM



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# COMMUNITY INVESTMENT PROGRAM

The Community Investment Program (CIP) Is a planning tool based on long-range physical planning and financial projections that forecast the City of Waukesha's capital needs over a five-year period. The CIP includes a detailed description of every capital project anticipated to be initiated during the five-year period.

## GOALS:

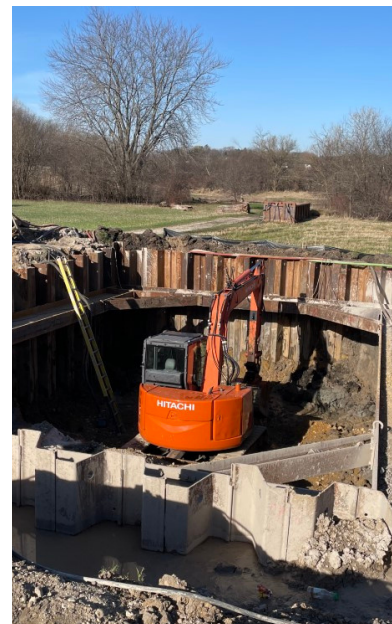
- MAINTAIN a systemic approach to capital projects affording the opportunity to plan the location, timing and financing of the needed public improvements.
- DEVELOP a realistic program of capital spending with the projected fiscal capability to finance such projects, avoiding sharp changes in the tax levy or bonded indebtedness.
- ENABLE the City to evaluate the needs of the entire City on a strategically oriented framework.
- CREATE awareness with the public and private investors of the scope of the City's capital improvements.
- ENHANCE opportunities for participation in federal and/or state grant and aid programs.

The CIP continues to evolve as project planning needs to respond to the strategic community direction. Changes in economic conditions or other project related issues may alter time lines. Funding mechanisms change and projects become more or less feasible based on changes. City management continuously looks for opportunities for efficiency which often change the projected needs for capital.

The CIP is updated annually to ensure consistency and the reflection of changing strategic needs, cost fluctuations, and financial resources. The CIP document incorporating the changes is then submitted to the Finance Committee and Common Council for consideration.

City management staff employs experience-based judgment to identify which projects can be accomplished in a given year, within the limits of the City's control. As would be expected, the data available and expenditure data for early years are more precise than later years.

The City's Capital Budget is a significant part of the 2024 budget. It represents costs associated with capital projects in the first year of the 2024-2028 CIP. Such projects may include land acquisition, the construction and acquisition of new buildings, additions to or renovations of existing buildings, construction or reconstruction of street and utility infrastructure, major equipment purchases, technology upgrades and related software, and fleet replacement.



## Major Capital Projects Summary by Year

Project Name	2024	2025	2026	2027	2028	Total
<b>Governmental Funds:</b>						
<b>DPW - City Garage</b>						
Major Street Reconstruction	\$ -	\$ 3,460,000	\$ 3,920,000	\$ -	\$ 3,350,000	\$ 10,730,000
Minor Street Reconstruction	2,810,000	990,000	1,140,000	4,030,000	1,520,000	10,490,000
Asphalt and Concrete Street Resurfacing	3,240,000	2,450,000	2,570,000	3,680,000	3,070,000	15,010,000
Concrete Pavement Slab and Joint Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Alley Reconstruction	380,000	440,000	440,000	530,000	540,000	2,330,000
Street Lighting Sys. Upgrades	125,000	100,000	-	-	150,000	375,000
Traffic Signal Upgrade	300,000	1,000,000	400,000	625,000	675,000	3,000,000
City-Wide Emergency Vehicle Preemption Upgrades	25,000	25,000	25,000	25,000	25,000	125,000
STP Projects #1 - E Moreland Blvd Bridge	377,000	-	-	-	-	377,000
STP Projects #2 - Roadways	331,000	3,310,000	-	-	-	3,641,000
TAP Grant Sidewalk	225,000	-	-	-	-	225,000
Carbon Reduction Program (CRP)	575,000	-	-	-	-	575,000
Flood Mitiation and Improvements	3,950,000	2,150,000	1,570,000	2,000,000	2,000,000	11,670,000
Storm Sewer Extension Projects	100,000	100,000	100,000	100,000	100,000	500,000
Storm Water Pond Rehabilitation	150,000	150,000	150,000	150,000	150,000	750,000
Municipal Garage Reconstruction	150,000	-	-	-	-	150,000
New Traffic Signals	-	300,000	300,000	300,000	300,000	1,200,000
West Avenue Landfill - Equip. & Piping Upgrade	-	50,000	50,000	50,000	50,000	200,000
North Street & W. St. Paul Ave. 2-Way Conv. Phase II	-	-	1,200,000	-	-	1,200,000
<b>DPW - City Garage Total</b>	<b>\$ 13,238,000</b>	<b>\$ 15,025,000</b>	<b>\$ 12,365,000</b>	<b>\$ 11,990,000</b>	<b>\$ 12,430,000</b>	<b>\$ 65,048,000</b>
<b>DPW - Engineering</b>						
Concrete & Asphalt Street Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Bridge Inspection & Repair	595,000	100,000	100,000	100,000	100,000	995,000
Sidewalk Replacement - City Funded	300,000	300,000	300,000	300,000	300,000	1,500,000
Sidewalk Replacement - Spec. Assessments	20,000	20,000	20,000	20,000	20,000	100,000
Street Light Upgrades	10,000	10,000	10,000	10,000	10,000	50,000
Drop-Off Center Oil Tank Replacement	75,000	-	-	-	-	75,000
<b>DPW - Engineering Total</b>	<b>\$ 1,400,000</b>	<b>\$ 830,000</b>	<b>\$ 830,000</b>	<b>\$ 830,000</b>	<b>\$ 830,000</b>	<b>\$ 4,720,000</b>
<b>Fire</b>						
Generator Replacement and 3-way Transfer Switches	\$ 95,508	\$ 169,636	\$ -	\$ -	\$ -	\$ 265,144
Garage Door Warning Lights Systems	17,500	-	-	-	-	17,500
Training/ Recycling Center Repairs	40,000	795,000	285,000	1,115,000	170,000	2,405,000
Station #1 Painting	19,300	-	-	-	-	19,300
Stations #2 & #5 - Office Doors to Apparatus Bay	22,390	-	-	-	-	22,390
Stations #2 & #5-Nitrogen Generator for Sprinkler	-	19,300	-	-	-	19,300
Station #4 Paving	-	17,000	-	-	-	17,000
Station #5 HVAC	-	-	55,000	-	-	55,000
Station #2 Painting & Carpet Replacement	-	-	-	35,000	-	35,000
Station #4 Paint, Carpet, and Bathrooms	-	-	-	36,000	-	36,000
Station #1 Boiler Replacement	-	-	-	30,000	-	30,000
Vehicle Exhaust Capture System (Plymovent) Upgrades	-	-	-	-	135,000	135,000
<b>Fire Total</b>	<b>\$ 194,698</b>	<b>\$ 1,000,936</b>	<b>\$ 340,000</b>	<b>\$ 1,216,000</b>	<b>\$ 305,000</b>	<b>\$ 3,056,634</b>
<b>Library</b>						
Motion Sensor Replacement	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Exterior Door Replacement	45,000	-	-	-	-	45,000
Atrium Lighting	27,500	-	-	-	-	27,500
Administrative Area Space - Study and Renovation	26,500	125,000	-	-	-	151,500
Window Replacement	-	115,000	-	-	-	115,000
Childrens Area Carpet Replacement	-	175,000	-	-	-	175,000
<b>Library Total</b>	<b>\$ 111,000</b>	<b>\$ 415,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 526,000</b>
<b>Parks Rec. &amp; For.</b>						
Playground Improvements and Surfacing	\$ 584,500	\$ 530,000	\$ 470,000	\$ 546,000	\$ 496,000	\$ 2,626,500
Park Furnishings	63,000	84,000	88,000	63,000	53,000	351,000
Schuetz Rec. Center Improvements	20,000	238,000	259,000	300,000	70,000	887,000
Parking Lot Improvements	808,000	610,000	625,000	-	1,130,000	3,173,000
Park Lighting	612,000	72,000	85,000	331,000	200,000	1,300,000
Athletic Facility Improvements	310,000	485,000	441,000	-	1,100,000	2,336,000
Tennis Court Improvements - Resurfacing	72,000	112,000	112,000	112,000	112,000	520,000
Riverwalk Improvements	433,700	532,000	245,000	125,000	35,000	1,370,700
Park Shelter Improvements	156,262	166,000	142,000	97,000	82,000	643,262
Bike/Ped. Improvements	111,000	493,700	50,000	63,000	75,000	792,700
Aviation Maint. Center Building Improvements	62,000	85,000	92,000	85,000	88,000	412,000
Park Fencing	86,000	-	469,000	577,000	286,000	1,418,000
Park Improvements	496,000	200,000	85,000	517,000	380,000	1,678,000
Aquatic Facility Improvements	-	233,000	-	-	75,000	308,000
EB Shurts Building Improvements	-	95,000	160,000	460,000	-	715,000
New Park Development	-	-	106,000	360,000	-	466,000
Tennis Court Reconstruction	-	-	440,000	386,000	-	826,000
<b>Parks Rec. &amp; Forestry Total</b>	<b>\$ 3,814,462</b>	<b>\$ 3,935,700</b>	<b>\$ 3,869,000</b>	<b>\$ 4,022,000</b>	<b>\$ 4,182,000</b>	<b>\$ 19,823,162</b>
<b>Governmental Funds Totals</b>	<b>\$ 18,758,160</b>	<b>\$ 21,206,636</b>	<b>\$ 17,404,000</b>	<b>\$ 18,058,000</b>	<b>\$ 17,747,000</b>	<b>\$ 93,173,796</b>

## Major Capital Projects Summary by Year

Project Name	2024	2025	2026	2027	2028	Total
<b>Enterprise Funds:</b>						
<b>Cemetery</b>						
Boulevard Columbarium	\$ 43,275	\$ -	\$ -	\$ -	\$ -	43,275
Chapel Truck Pointing	40,000					40,000
Fountain Replacement	40,000	-	-	-	-	40,000
Street Lighting - Main City Road	-	-	55,000	-	-	55,000
<b>Cemetery Total</b>	<b>\$ 123,275</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>178,275</b>
<b>CWP</b>						
Sanitary Pump Station & Force Main Rehab.	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	4,650,000	3,260,000	4,400,000	4,550,000	4,550,000	21,410,000
Sanitary Interceptor Projects	3,000,000	-	-	-	-	3,000,000
Bldg. 510 Generator Replacement	1,200,000	-	-	-	-	1,200,000
Facility Plan 11-15 Yr Upgrades	2,000,000	2,950,000	6,950,000	-	-	11,900,000
Sanitary Sewer Extensions	-	1,250,000	-	-	-	1,250,000
Bldgs. 110 & 140 Emergency Backup Generator Repl.	-	3,600,000	-	-	-	3,600,000
Facility Plan 16-20 Yr Upgrades	-	-	-	400,000	4,100,000	4,500,000
<b>CWP Total</b>	<b>\$ 12,200,000</b>	<b>\$ 12,410,000</b>	<b>\$ 12,700,000</b>	<b>\$ 6,300,000</b>	<b>\$ 10,000,000</b>	<b>\$ 53,610,000</b>
<b>Parking</b>						
Parking Ramp Maintenance and Repair	\$ 45,000	\$ 45,000	\$ 52,000	\$ 45,000	\$ 45,000	\$ 232,000
Surface Lot Rehabilitation	100,000	100,000	115,000	100,000	100,000	515,000
South Street Parking Ramp Structural Upgrades	150,000	100,000	100,000	100,000	-	450,000
<b>Parking Total</b>	<b>\$ 295,000</b>	<b>\$ 245,000</b>	<b>\$ 267,000</b>	<b>\$ 245,000</b>	<b>\$ 145,000</b>	<b>\$ 1,197,000</b>
<b>Transit</b>						
Badger Drive Perimeter Fence	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Badger Drive Interior Renovation	250,000	-	-	-	-	250,000
Replacement Bus Shelters	-	120,000	-	-	-	120,000
<b>Transit Total</b>	<b>\$ 385,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>
<b>Enterprise Funds Totals</b>	<b>\$ 13,003,275</b>	<b>\$ 12,775,000</b>	<b>\$ 13,022,000</b>	<b>\$ 6,545,000</b>	<b>\$ 10,145,000</b>	<b>\$ 55,490,275</b>
<b>Total Projects by Year</b>	<b>\$ 31,761,435</b>	<b>\$ 33,981,636</b>	<b>\$ 30,426,000</b>	<b>\$ 24,603,000</b>	<b>\$ 27,892,000</b>	<b>\$ 148,664,071</b>

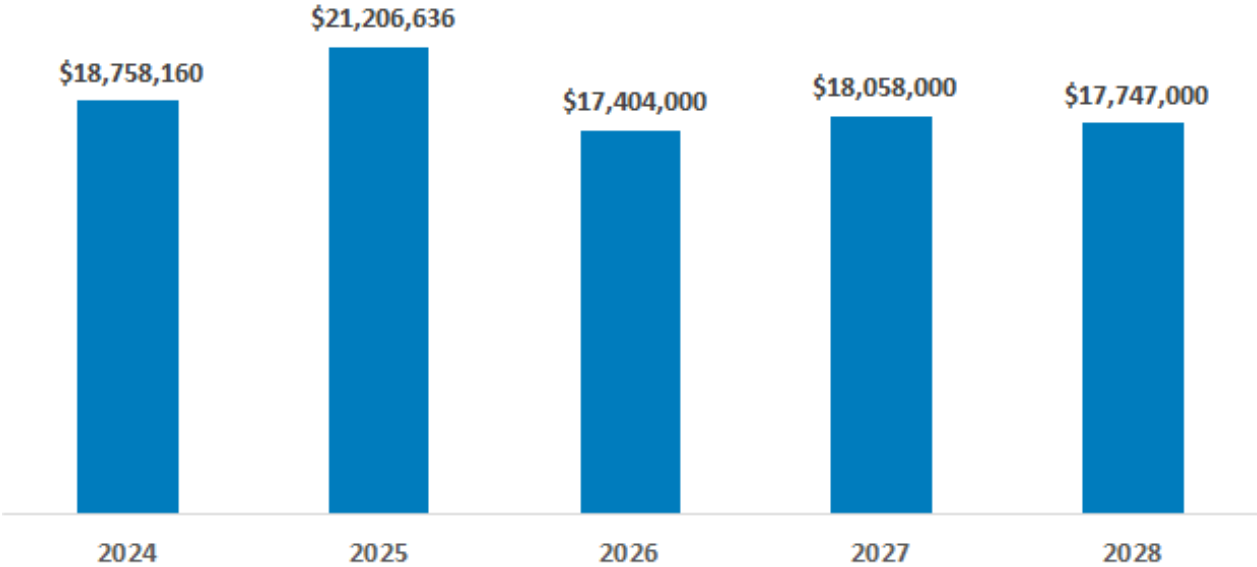
# MAJOR CAPITAL PROJECTS

Major Capital Projects are typically large construction projects related to major infrastructure within the City of Waukesha. The majority of these projects are coordinated by the Department of Public Works and include major road reconstruction, minor road reconstruction, asphalt resurfacing, storm sewer installation and improvements, facility upgrades and/or expansions and park system improvements.

The vast majority of these projects are funded by 10 year or 15 year general obligation debt. Those projects located within the Clean Water Plant may be funded by 20 year Revenue Bonds or the state sponsored Clean Water Fund Loan. The advantage to the Clean Water Fund Loan is a state subsidized interest rate, which allows the City to access capital at below market rates with longer term payback provisions.

Some major capital projects are partially funded with State and/or Federal Grants such as the Congestion Mitigation and Air Quality (CMAQ) grants, Surface Transportation Program (STP) grants, or Department of Natural Resources Stewardship Fund grants. Most grant programs are competitive in nature and must be applied for and scored by the appropriate state agency in order to be eligible for the funds.

## General Government Major Capital Projects

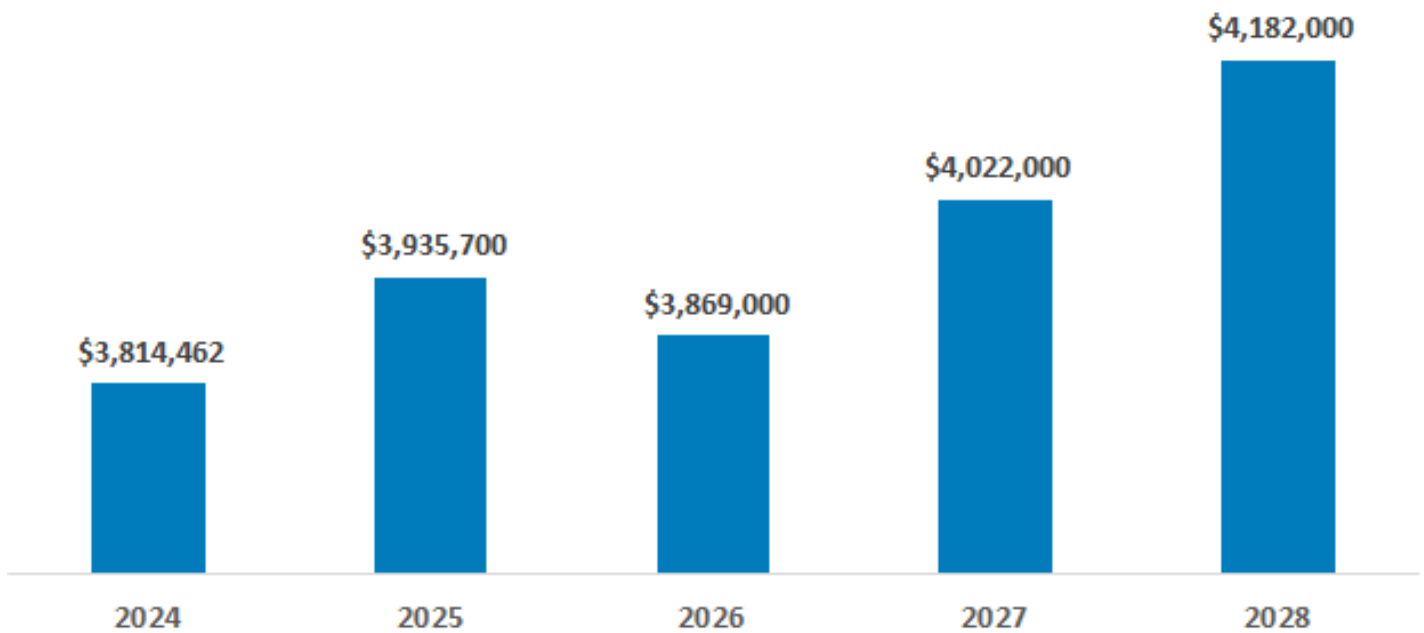




# MAJOR CAPITAL PROJECTS

## PARKS, RECREATION AND FORESTRY

### Parks, Rec. and Forestry Major Capital Projects



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2024-2028**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Keith Johnson
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.

<b>Project Name</b>	Playground Improvements / Surfacing
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**Total Project Cost \$ 2,626,500**

**Description**

Waukesha Springs Park and Bethesda Park playgrounds have served our citizens since the 1990's. The facilities are aged and worn, and are highly utilized by the neighborhood and the community, as well as those that come to play ball and rent the shelters. Waukesha Springs is utilized heavily by the YMCA through a partnership to improve the park. Lowell playground is owned by the School District, and this would be a potential partnership with the City to provide funding for the rubber surfacing, as Lowell Park has no playground of its own.

**Justification/ How does this Increase Service to Residents?**

The Waukesha Springs Park playground has the oldest equipment in the park system. Bethesda Park playground is some of the most heavily used equipment in the City, and experiences frequent flooding. The equipment and installed amenities are showing significant wear and tear due to use and age of the equipment. Some replacement pieces are no longer available due to the age of the playgrounds. These playgrounds are popular community and neighborhood destinations and rental locations. Lowell Park has no playground of its own, so the school's playground is utilized by park patrons.

**City Strategic Plan Focus:** Vibrant Neighborhoods, Recreational Center for the Region, Safe and Secure, Customer Focused.

Fund-Obj-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5524-49110	10-yr GO Debt	\$ 452,038	\$ 490,000	\$ 430,000	\$ 506,000	\$ 438,000	\$ 2,316,038
0420-5524-42580	CDBG	\$ 128,962	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 288,962
0420-5524-49220	Impact Fees tr. from Sp. Rev.	\$ 3,500	\$ -	\$ -	\$ -	\$ 18,000	\$ 21,500
<b>Total</b>		<b>\$ 584,500</b>	<b>\$ 530,000</b>	<b>\$ 470,000</b>	<b>\$ 546,000</b>	<b>\$ 496,000</b>	<b>\$ 2,626,500</b>

Fund-Obj-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5524-68290	Waukesha Springs	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
0420-5524-68290	Lowell	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ 71,500
0420-5524-68290	Bethesda	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000
0420-5524-68290	Buchner	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ 295,000
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5524-68290	Fox River Parkway North	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
0420-5524-68290	Greenway Terrace	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
0420-5524-68290	Skyline Neighborhood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5524-68290	Fox River Parkway South	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
0420-5524-68290	Heyer	\$ -	\$ -	\$ -	\$ 306,000	\$ -	\$ 306,000
0420-5524-68290	Phoenix Heights	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 248,000
0420-5524-68290	Cutler	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 248,000
<b>Total</b>		<b>\$ 584,500</b>	<b>\$ 530,000</b>	<b>\$ 470,000</b>	<b>\$ 546,000</b>	<b>\$ 496,000</b>	<b>\$ 2,626,500</b>

**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  
2024-2028

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.
<b>Total Project Cost \$ 351,000</b>	

Project Name	Park Furnishings
--------------	------------------

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

**Justification/ How does this Increase Service to Residents?**  
The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance, as well as aiding patrons finding our parks. Through this program we have ensured that there is at least one ADA picnic table at every shelter and ADA accessible bleachers at all ballfields. This program has also ensured that there is at least one recycling receptacle in every park. Through this program we will continue to expand accessible facilities and the recycling program.  
**City Strategic Plan Focus:** Safe and Secure, Environmentally Sensitive, Vibrant Neighborhoods, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5555-49110	10-yr GO Debt	\$ 63,000	\$ 84,000	\$ 88,000	\$ 63,000	\$ 53,000	\$ 351,000
<b>Total</b>		<b>\$ 63,000</b>	<b>\$ 84,000</b>	<b>\$ 88,000</b>	<b>\$ 63,000</b>	<b>\$ 53,000</b>	<b>\$ 351,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5555-68290	Bleachers	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5555-68290	Picnic Tables	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 100,000
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5555-68290	Trash Receptacles	\$ 10,000	\$ 25,000	\$ 10,000	\$ -	\$ -	\$ 45,000
0420-5555-68290	Park ID Signs	\$ 28,000	\$ 34,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 146,000
<b>Total</b>		<b>\$ 63,000</b>	<b>\$ 84,000</b>	<b>\$ 88,000</b>	<b>\$ 63,000</b>	<b>\$ 53,000</b>	<b>\$ 351,000</b>

**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 is 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 2024-2028

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Ryan Fisk/Mark Thompson
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 887,000</b>	

<b>Project Name</b>	Schuetze Recreation Center Improvements
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### Description

Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added. The garage is in need of routine replacements of its roof, siding and doors to ensure it is secure and weathertight. 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. Redesign of the restrooms will aid in preparing for phased renovations in the following years.

### Justification/ How does this Increase Service to Residents?

The wooden fascia and soffits are rotting, and aluminum will be more durable, last longer and look better. Gutters and downspouts are not on all of the building roof edges, and will be added to prevent erosion around the building, as well as ice build up in the winter. New LED lighting will be more energy efficient and provide better ambiance for programs and rentals. Energy efficiency will increase with the new doors' weathertight seals. The doors will also have windows, that can enable daylight into areas that we currently do not have daylight. The doors will also latch securely, which is a concern with our current doors, and will be equipped with our remote keyless system. The door replacements will ensure we meet all ADA standards. As the Activity Room is one of our most popular rentals, making sure the cabinets are securely locked so supplies cannot be accessed or damaged is important. The restrooms are original to the building and do not meet the current rental or programming needs.

**City Strategic Plan Focus:** Vibrant Neighborhoods, Safe and Secure, Recreational Center for the Region.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5523-49110	10-yr GO Debt	\$ 20,000	\$ 238,000	\$ 259,000	\$ 300,000	\$ 70,000	\$ 887,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 238,000</b>	<b>\$ 259,000</b>	<b>\$ 300,000</b>	<b>\$ 70,000</b>	<b>\$ 887,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
0420-5523-68290	HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Cabinet Replacements	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5523-68290	Building Electrical System	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
0420-5523-68290	Garage	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
0420-5523-68290	Restrooms Design & Renovation	\$ -	\$ -	\$ 35,000	\$ 175,000	\$ -	\$ 210,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ 23,000	\$ -	\$ -	\$ 25,000	\$ 48,000
0420-5523-68290	Acoustic Panels	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5523-68290	Deck	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
0420-5523-68290	Doors	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 238,000</b>	<b>\$ 259,000</b>	<b>\$ 300,000</b>	<b>\$ 70,000</b>	<b>\$ 887,000</b>

### Operational Impact/Other

Aluminum fascia and soffits will last longer and require less maintenance than painted wood. Maintaining safe and up to date facilities adds to increased usage and rentals. LED lighting will be more energy efficient. The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The garage is used to store equipment and materials for our expanding programs, rentals and special events.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 3,173,000</b>	

Project Name	Parking Lot Improvements
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Description
<p><b>Schuetze:</b> South parking lot will be reconstructed, including addressing stormwater issues and catch basins, as well as heaving asphalt and curb and gutter, the pedestrian pathway along the parking lot, and the driveway. The main front entry sidewalks will be redone as well, due to heaving and extensive cracking.</p> <p><b>WRO:</b> Parking lot will be reconstructed, including heaving concrete curb and gutter and the pedestrian pathway along the parking lot.</p> <p><b>Missile Park:</b> Two parking lots and a driveway will give access to the park as part of phase 1 development.</p> <p><b>EB Shurts:</b> 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?
<p>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.</p> <p><b>City Strategic Plan Focus:</b> Safe and Secure, Customer Focused.</p>

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5542-49110	10-yr GO Debt	\$ 793,000	\$ 610,000	\$ 625,000	\$ -	\$ 1,130,000	\$ 3,158,000
0420-5542-49220	Transfer fr. Special Revenue	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>		<b>\$ 808,000</b>	<b>\$ 610,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>	<b>\$ 3,173,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
0420-5542-68290	Aviation Yard	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000
0420-5542-68290	Meadowview Upper Lot	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5542-68290	Schuetze Parking Lot & Sidewalks	\$ 793,000	\$ -	\$ -	\$ -	\$ -	\$ 793,000
0420-5542-68290	WRO Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	EB Shurts Parking Lot	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 610,000
0420-5542-68290	Saratoga Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Multiple Lots Crackfill, Seal	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
<b>Total</b>		<b>\$ 808,000</b>	<b>\$ 610,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>	<b>\$ 3,173,000</b>

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 2024-2028

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.
<b>Total Project Cost \$ 1,300,000</b>	

<b>Project Name</b>	Park Lighting
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**Description**

As a continuation of our park lighting replacement program, the next projects are replacement of antiquated lighting systems in Frame Park and Priedeman neighborhood park. The outdated equipment is difficult and expensive to repair due to parts no longer being available. 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: \$10,300-\$16,400 per light pole, which includes removal of existing infrastructure, 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: Frame (both sides of the river), Priedeman (5), EB Shurts parking lot, Horeb Springs parking lot, Riverwalk from Clocktower to Veterans, Saratoga parking lot and WRO pathway.

**City Strategic Plan Focus:** Safe and Secure, Vibrant Neighborhoods, Sustainability.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5572-49110	10-yr GO Debt	\$ 612,000	\$ 72,000	\$ 85,000	\$ 331,000	\$ 200,000	\$ 1,300,000
<b>Total</b>		<b>\$ 612,000</b>	<b>\$ 72,000</b>	<b>\$ 85,000</b>	<b>\$ 331,000</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5572-68290	Priedeman (5)	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
0420-5572-68290	Frame Replacement	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
0420-5572-68290	Rivers Crossing (4)	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
0420-5572-68290	Riverwalk Replacement (21)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
0420-5572-68290	Fox River Sanctuary	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
0420-5572-68290	Saratoga Parking Lots	\$ -	\$ -	\$ -	\$ 106,000	\$ -	\$ 106,000
0420-5572-68290	Veterans Park	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5572-68290	Banting Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
<b>Total</b>		<b>\$ 612,000</b>	<b>\$ 72,000</b>	<b>\$ 85,000</b>	<b>\$ 331,000</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>

**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 2024-2028

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.
<b>Total Project Cost \$ 2,336,000</b>	

Project Name	Athletic Facility Improvements
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### Description

**Buchner Ballfield Lights:** 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.

**Saratoga:** The complex has outgrown its useful life and capacity as demand has increased over the years. A facility study and master plan will drive the future of the complex and renovations to ensure viability for the next 50 years. The renovation will be phased and would include new outfield fencing, a new restroom and concession building, and a new maintenance building and reconstructed parking lots with lighting.

**Mindiola Soccer Fields:** The master planning process is near completion for Phase II to drive future soccer complex improvements with development of the south side first.

**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/cricket).

### Justification/ How does this Increase Service to Residents?

**Buchner Ballfield 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 field. 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. This popular field is utilized by the department and community for leagues, rentals, tournaments and recreational play purposes.

**Saratoga:** The complex is in need of a renovation to continue current usage of and expand leagues, tournaments and rentals.

**Mindiola Soccer Fields:** The development of a soccer complex will be a much needed facility development for the community. It will offer more opportunities for tournaments, leagues, programs and rentals. An economic impact study has recently been completed and reaffirms the viability of such a soccer complex and its impact on the immediate area and the City as a whole.

**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.

**City Strategic Plan Focus:** Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5571-49110	10-yr GO Debt	\$ 195,000	\$ 370,000	\$ 326,000	\$ -	\$ 1,100,000	\$ 1,991,000
0420-5571-48410	Private Donations	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ 345,000
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 485,000</b>	<b>\$ 441,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 2,336,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5571-68290	Buchner Ballfield Lights	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
0420-5571-68290	Prairie Tennis Courts Lights	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
0420-5571-68290	Prairie Football Lights	\$ -	\$ -	\$ 231,000	\$ -	\$ -	\$ 231,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5571-68290	Prairie or Pebble Valley Baseball Artificial Turf infield	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 485,000	\$ -	\$ -	\$ 1,100,000	\$ 1,585,000
0266-5571-68290	Mindiola Soccer Complex North and South	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 310,000</b>	<b>\$ 485,000</b>	<b>\$ 441,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 2,336,000</b>

### Operational Impact/Other

**Buchner Ballfield 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.

**Saratoga:** Operational funds are put into deteriorating facilities each year when replacement would be a more feasible financial and economically sustainable solution that would increase usages, leagues, tournaments and rentals.

**Mindiola Soccer Fields:** Additional revenues will be realized through increased rentals, leagues, programs and tournaments as well as reduced maintenance that a traditional fields require. The recently completed economic impact study further reaffirms the positive benefits of complex development.

**WRO Improvements:** Additional revenues will be realized through expanded rentals and shared concession revenues to help off-set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).

## CITY OF WAUKESHA, WISCONSIN

### 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 520,000</b>	

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

Justification/ How does this Increase Service to Residents?
The popular Heyer Park courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes. Banting and Lowell pickleball courts are popular city courts used by residents for informal and recreational play, as well as instructional lessons and leagues. Routine maintenance and repairs ensures a safe, level playing surface. <b>City Strategic Plan Focus:</b> Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5525-49110	10-yr GO Debt	\$ 72,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 520,000
<b>Total</b>		<b>\$ 72,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 520,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5525-68290	Heyer Tennis Courts (2)	\$ 72,000	\$ -	\$ -	\$ 112,000	\$ 112,000	\$ 296,000
0420-5525-68290	Banting Pickleball (8) & Tennis Courts (1)	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ 112,000
0420-5525-68290	Lowell Pickleball Courts (8)	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
<b>Total</b>		<b>\$ 72,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 520,000</b>

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 2024-2028

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.
<b>Total Project Cost \$ 1,370,700</b>	

<b>Project Name</b>	<b>Riverwalk Improvements</b>
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### Description

The pathways in Frame Park (northside in particular) are experiencing damage, heaving, undercutting and potholes from annual flooding of the Fox River. A plan will be developed, and they will be reconstructed with a drainage base to help prevent future damage. The replacement of existing piers and approaches, replacement of light poles and railings, will take place in phases. The resetting of paver bricks as well as integration of stamped colored concrete, and crack-filling and sealing of asphalt pavement is needed in order to maintain maintenance standards and will also occur in phases. The Formal Gardens are a very popular spot for weddings, photo ops, and more. The pathways into the gardens are not fully ADA accessible. There are stormwater issues in and around the Formal Gardens that need to be addressed. Railings in the Barstow Plaza area experience harsh conditions from dampness of the river climate and heavy salt from the roads in the winter. The railings have been repaired and repainted and are now rusted to the point of replacement.

### Justification/ How does this Increase Service to Residents?

Saratoga Lake (Frame Park) has become increasing silted in over the years impacting water levels and associated activities. The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events, including many runs and walks that utilize the pathways all around the park. The pathways in the Formal Gardens will be made ADA accessible, so all residents and users can enjoy the gardens. The Frame Park piers, selected park furnishings and many sections of trails/walkways are in need of replacement. Maintaining safe railing systems along the river ensures an enjoyable experience for those fishing, etc.  
**City Strategic Plan Focus:** Recreational Center for the Region, Safe and Secure, Economically Strong and Diverse, Customer Focused, Sustainable and Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5573-49110	10-yr GO Debt	\$ 433,700	\$ 472,000	\$ 245,000	\$ 125,000	\$ 35,000	\$ 1,310,700
0420-5573-49110	15-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5573-48410	Private Donations	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 433,700</b>	<b>\$ 532,000</b>	<b>\$ 245,000</b>	<b>\$ 125,000</b>	<b>\$ 35,000</b>	<b>\$ 1,370,700</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5573-68290	Replace Railings	\$ 90,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ -	\$ 365,000
0420-5573-68290	north Piers (2)	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
0420-5573-68290	north Pathways	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0420-5573-68290	Lighting Repairs	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5573-68290	Dragonfly Replacement	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
0420-5573-68290	Dredging Saratoga Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Shoreline Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5573-68290	Rotary Building Doors & Windows	\$ 85,200	\$ -	\$ -	\$ -	\$ -	\$ 85,200
0420-5573-68290	Formal Gardens Pathways	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500
0420-5573-68290	Rotary Building Floors	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
0420-5573-68290	Benches	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
0420-5573-68290	Trash Receptacles	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
0420-5573-68290	Amphitheater Bandshell	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
0420-5573-68290	Barstow Fountain	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
<b>Total</b>		<b>\$ 433,700</b>	<b>\$ 532,000</b>	<b>\$ 245,000</b>	<b>\$ 125,000</b>	<b>\$ 35,000</b>	<b>\$ 1,370,700</b>

### Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. ADA pathways in the Formal Gardens will expand the usage, increasing rentals and revenue.  
 Rotary Building doors will be made keyless to ensure the facility stays secure and is able to be remotely accessed if need be rather than calling in staff members.  
 The north pathway in Frame Park is currently experiencing many sinkholes that need to be repaired multiple times a year.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 643,262</b>	

Project Name	Park Shelter Improvements
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**Description**

Epoxy floor treatments and replacement of restroom partitions will further enhance park shelter functionality and appearance. Brighter LED lighting inside of the restrooms and outside of the shelters will replace existing original lighting. Replacement and repairing existing asphalt and concrete pavement around the shelter eliminates trip hazards and enhances the appearance, ensuring ADA access.

Roofs and doors have been replaced at all shelters, and now much of the wood siding that has been repaired over the years is in need of replacement, and the masonry stonework in need of repairs and tuckpointing.

**Justification/ How does this Increase Service to Residents?**

The addition of epoxy floor treatments and replacement of restroom partitions promote a cleaner facility and better appearance, which appeal to users and increase rentals. 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. Planned replacement of the siding and masonry repairs ensures secure, weathertight facilities that are more appealing to users and rentals. Hand dryers reduce paper waste and litter, ensuring cleaner restroom facilities.

**City Strategic Plan Focus:** Safe and Secure, Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5538-49110	10-yr GO Debt	\$ 156,262	\$ 166,000	\$ 142,000	\$ 97,000	\$ 82,000	\$ 643,262
<b>Total</b>		<b>\$ 156,262</b>	<b>\$ 166,000</b>	<b>\$ 142,000</b>	<b>\$ 97,000</b>	<b>\$ 82,000</b>	<b>\$ 643,262</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5538-68290	Hand Dryers	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0420-5538-68290	Access Paving	\$ 32,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 102,000
0420-5538-68290	LED Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5538-68290	Restroom Partitions	\$ 28,262	\$ 35,000	\$ 35,000	\$ 25,000	\$ -	\$ 123,262
0420-5538-68290	Floors (Epoxy, Tile, etc.)	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ 48,000
0420-5538-68290	Building Siding & Stonework	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 360,000
<b>Total</b>		<b>\$ 156,262</b>	<b>\$ 166,000</b>	<b>\$ 142,000</b>	<b>\$ 97,000</b>	<b>\$ 82,000</b>	<b>\$ 643,262</b>

**Operational Impact/Other**

Epoxy floors and restroom partitions will promote a cleaner facility (and easier to keep clean), as well as offer a better user experience to increase rentals. LED lighting saves energy costs of about 50%. Hand dryers reduce paper costs, reduce building up of paper waste and are energy star compliant.



**CITY OF WAUKESHA, WISCONSIN**

**5-Year Community Investment Program  
2024-2028**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	25 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 792,700</b>	

<b>Project Name</b>	Bike/Ped. Improvements
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**Description**  
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. Phase II of the New Berlin Connector Trail includes enhanced railroad crossings and a trailhead in the vicinity of Carroll University. 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?**  
Currently, wayfinding signage is inadequate. Increasing numbers of users from walkers, rollerbladers, strollers and bicyclists will benefit from the updated signage and kiosks. 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. The repair station will aid bicyclists who need to make repairs on the trail. Enhanced railroad crossings for the New Berlin Connector Trail will increase safety for all users.  
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.  
**City Strategic Plan Focus:** Recreational Center for the Region, Safe and Secure, Customer Focused, Vibrant Neighborhoods and Business Areas.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5533-49110	10-yr GO Debt	\$ 101,000	\$ 455,000	\$ 50,000	\$ 63,000	\$ 75,000	\$ 744,000
0420-5533-48410	Private Donations	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
<b>Total</b>		<b>\$ 111,000</b>	<b>\$ 493,700</b>	<b>\$ 50,000</b>	<b>\$ 63,000</b>	<b>\$ 75,000</b>	<b>\$ 792,700</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ 15,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 33,000
0420-5533-68290	Carroll Connection & Trailhead	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000
0420-5533-68290	Wayfinding Design & Signage	\$ 96,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 141,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 108,700	\$ -	\$ -	\$ -	\$ 108,700
0420-5533-68290	Additional Maintenance & Improvements	\$ -	\$ -	\$ 50,000	\$ -	\$ 75,000	\$ 125,000
<b>Total</b>		<b>\$ 111,000</b>	<b>\$ 493,700</b>	<b>\$ 50,000</b>	<b>\$ 63,000</b>	<b>\$ 75,000</b>	<b>\$ 792,700</b>

**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. Trails are routinely the #1 most requested facility, and draw in users from surrounding communities to frequent local businesses.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 412,000</b>	

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, making the site more secure. Overhead doors will be systematically replaced as the motors, cables, etc., reach the end of their useful life.

**Justification/ How does this Increase Service to Residents?**

Energy efficiency will increase with the new doors' weathertight seals. The current doors will also have better locking mechanisms, ensuring a more secure building. The greenhouse will enable staff to cultivate annuals and perennials versus purchasing all of the plants, thus saving funding. Planned phased replacements on the shop will ensure equipment is able to be repaired in a timely manner minimizing downtime and ensuring park facilities are adequately maintained.

**City Strategic Plan Focus:** Safe and Secure, Well Managed.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5552-49110	10-yr GO Debt	\$ 62,000	\$ 85,000	\$ 92,000	\$ 85,000	\$ 88,000	\$ 412,000
<b>Total</b>		<b>\$ 62,000</b>	<b>\$ 85,000</b>	<b>\$ 92,000</b>	<b>\$ 85,000</b>	<b>\$ 88,000</b>	<b>\$ 412,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
0420-5552-68220	Indoor Garage Flooring	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 170,000
0420-5552-68220	Doors incl. Overhead	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ 68,000	\$ 192,000
<b>Total</b>		<b>\$ 62,000</b>	<b>\$ 85,000</b>	<b>\$ 92,000</b>	<b>\$ 85,000</b>	<b>\$ 88,000</b>	<b>\$ 412,000</b>

**Operational Impact/Other**

The doors are more energy efficient, and have better locking mechanisms for higher security and safety. The greenhouse will enable staff to cultivate annuals and perennials in-house, saving funds rather than purchasing them. The concrete floors and floor drains will be replaced in phases to ensure the garage and shop are still usable at all times.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program  
2024-2028

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.
<b>Total Project Cost \$ 1,418,000</b>	

Project Name	Park Fencing
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Description

**Priedeman Baseball Field:** The backstop and sideline fencing is in need of replacement. It has 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. An ADA pathway to the field from the shelter will increase accessibility.

**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.

**Saratoga:** The complex is in need of a renovation to expand leagues, tournaments and rentals. 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?

**Priedeman Baseball Field:** Proposed improvements at the baseball field will enhance playability, making the field more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.

**Prairie Baseball & Softball Fields:** Proposed improvements at the baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues and tournaments, potentially increasing users such as rentals and other programs and activities.

**Saratoga:** The complex is in need of a renovation to expand leagues, tournaments and rentals. New fencing set further back will be more attractive to leagues and tournaments.

**City Strategic Plan Focus:** Recreational Center for the Region, Safe and Secure, Vibrant Neighborhoods.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5566-49110	10-yr GO Debt	\$ 86,000	\$ -	\$ 469,000	\$ 577,000	\$ 276,000	\$ 1,408,000
0420-5566-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Total</b>		<b>\$ 86,000</b>	<b>\$ -</b>	<b>\$ 469,000</b>	<b>\$ 577,000</b>	<b>\$ 286,000</b>	<b>\$ 1,418,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
0420-5566-68290	Waukesha Springs Ballfield, Playground & Perimeter	\$ -	\$ -	\$ -	\$ 242,000	\$ -	\$ 242,000
0420-5566-68290	Meadowview Soccer	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
0420-5566-68290	MacArthur Dog Run	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Grandview Ballfields & Perimeter	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 92,000
0420-5566-68290	Priedeman Ballfield	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000
0420-5566-68290	Saratoga Complex	\$ -	\$ -	\$ 335,000	\$ 335,000	\$ -	\$ 670,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
<b>Total</b>		<b>\$ 86,000</b>	<b>\$ -</b>	<b>\$ 469,000</b>	<b>\$ 577,000</b>	<b>\$ 286,000</b>	<b>\$ 1,418,000</b>

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  
2024-2028**

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska
<b>Useful Life</b>	20 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 1,678,000</b>	

<b>Project Name</b>	Park Improvements
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<b>Description</b>
<p><b>Cutler Park:</b> The Les Paul Performance Center is a heavily utilized facility, and the new restrooms have increased demand. The siding, pillars, fascia and soffits will be replaced where the wood has deteriorated. Gutters and downspouts will be added to aid in diverting the water away from the building. The park pathways are in need of replacement and are too narrow for the large events it hosts, and will be replaced with wider pathways to better accommodate needs and meet ADA as well as improving access to the library. The multiple historic monuments in the park are in need of some restoration work.</p> <p><b>Hillcrest Park:</b> The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p><b>Woodfield Park South:</b> 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>

<b>Justification/ How does this Increase Service to Residents?</b>
<p><b>Cutler Park:</b> This park offers entertainment to thousands of City residents every month, as well as being used for PRF and Library programs, and private rentals and events. New wider pathways will enable food trucks and other equipment to safely traverse into the park and provide better access to the library and the playground.</p> <p><b>Hillcrest Park:</b> 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><b>Woodfield Park South:</b> 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><b>City Strategic Plan Focus:</b> Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Environmentally Sensitive, Vibrant Neighborhoods, Safe and Secure.</p>

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5569-49110	10-yr GO Debt	\$ 496,000	\$ 200,000	\$ 85,000	\$ 486,000	\$ 380,000	\$ 1,647,000
0420-5569-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000
<b>Total</b>		<b>\$ 496,000</b>	<b>\$ 200,000</b>	<b>\$ 85,000</b>	<b>\$ 517,000</b>	<b>\$ 380,000</b>	<b>\$ 1,678,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5569-68290	Woodfield Improvements	\$ -	\$ 125,000	\$ -	\$ 425,000	\$ -	\$ 550,000
0420-5569-68290	Cutler Park Improvements (LPPC, pathways, monuments)	\$ 496,000	\$ -	\$ -	\$ -	\$ -	\$ 496,000
0420-5569-68290	Hillcrest Park Improvements	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ 92,000
0420-5569-68290	Property Line Survey & Marking	\$ -	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ 160,000
0420-5569-68290	Buchner Park Steps	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
<b>Total</b>		<b>\$ 496,000</b>	<b>\$ 200,000</b>	<b>\$ 85,000</b>	<b>\$ 517,000</b>	<b>\$ 380,000</b>	<b>\$ 1,678,000</b>

<b>Operational Impact/Other</b>
<p>Replacing and repairing park structures is responsible upkeep of facilities to ensure less maintenance is required. Aesthetically pleasing facilities are more in demand by users, renters and events and increases revenue. Improvements at Cutler will be offset by increases in revenue generated by these improvements. Wider pathways will reduce restoration needed from vehicles traversing the park for special events.</p> <p>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 2024-2028

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.
<b>Total Project Cost \$ 308,000</b>	

<b>Project Name</b>	<b>Aquatic Facility Improvements</b>
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<b>Description</b>
<p><b>Horeb Springs Aquatic Center:</b> Horeb Springs Aquatic Center opened in 2005 (19 years old), and certain pieces of equipment have been repaired multiple times and are now at the point of replacement. Replacement of the zero depth water features is a key safety element that is driven by high safety standards and inspections, as is rehabilitation of the slides.</p> <p><b>Meadowview &amp; Rivers Crossing Park Splashpads:</b> Splashpads are a popular park amenity that currently do not exist in the park system. Splashpads are highly desired by the neighborhoods and the community, as they can be enjoyed by all ages. The indicated park locations have been plan identified as being conducive for splashpads.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p><b>Horeb Springs Aquatic Center:</b> 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.</p> <p><b>Meadowview &amp; Rivers Crossing Park Splashpads:</b> Splashpads offers a water experience and a place to cool down for all ages, regardless of swimming ability. These projects were identified in the Comprehensive Aquatics Facilities Plan and the Park &amp; Open Space Master Plan.</p> <p><b>City Strategic Plan Focus:</b> Recreational Center for the Region, Economically Strong and Diverse, Vibrant Neighborhoods, Customer Focused.</p>

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5322-49110	10-yr GO Debt	\$ -	\$ 233,000	\$ -	\$ -	\$ 75,000	\$ 308,000
0420-5322-49220	Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ -	\$ 233,000	\$ -	\$ -	\$ 75,000	\$ 308,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5322-68290	Horeb Springs Slides Rehabilitation	\$ -	\$ 121,000	\$ -	\$ -	\$ -	\$ 121,000
0420-5322-68290	Horeb Springs Zero Depth Features	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ 112,000
0420-5322-68290	Horeb Springs Pool Heater	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
0420-5322-68290	Meadowview Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5322-68290	Rivers Crossing Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ -	\$ 233,000	\$ -	\$ -	\$ 75,000	\$ 308,000

<b>Operational Impact/Other</b>
<p>Regular ongoing maintenance and replacement of the pool equipment such as the zero depth features and slides will ensure a long life and defer more costly maintenance or repairs.</p> <p>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. Additional revenue could be realized through entry fees and concessions.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 715,000</b>	

<b>Project Name</b>	EB Shurts Building Improvements
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**Description**

The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The flooring and windows in the main community room and hallway will be replaced in phases. The parking lot lighting will replace aging light fixtures with brighter, more energy efficient LED fixtures.

**Justification/ How does this Increase Service to Residents?**

This popular rental location sees much demand due to the kitchen. An upgrade would make it more appealing to renters, potentially increasing usage. Replacement of aging light fixtures in the parking lot with LED fixtures are more energy efficient, and also brighter to enhance safety and security.

**City Strategic Plan Focus:** Customer Focused, Safe and Secure, Environmentally Sensitive.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ 95,000	\$ 160,000	\$ 270,000	\$ -	\$ 525,000
0420-5537-48410	Private Donations	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
<b>Total</b>		\$ -	\$ 95,000	\$ 160,000	\$ 460,000	\$ -	\$ 715,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5537-68290	Kitchen Improvements	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5537-68290	Parking Lot & Site Lighting	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
0420-5537-68290	Nature Playground	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
0420-5537-68290	Flooring & Windows	\$ -	\$ -	\$ 110,000	\$ 80,000	\$ -	\$ 190,000
<b>Total</b>		\$ -	\$ 95,000	\$ 160,000	\$ 460,000	\$ -	\$ 715,000

**Operational Impact/Other**

Kitchen upgrades will replace damaged countertops and cupboards and update existing appliances to more energy efficient ones. The higher demand for rentals due to the upgrades will potentially increase revenue. LED light fixtures are up to 50% more energy efficient than the existing fixtures.

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

<b>Department</b>	Park / Rec / Forestry
<b>Dept. Head</b>	Ron Grall
<b>Project Contact</b>	Melissa Lipska/Ryan Fisk
<b>Useful Life</b>	45 Years
<b>Category</b>	Park and Recreation
<b>Priority</b>	1 - MUST be done this year. Cannot defer.
<b>Total Project Cost \$ 466,000</b>	

<b>Project Name</b>	New Park Development
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<b>Description</b>
<p><b>Cardinal Ridge Park:</b> Development will be planned in phases based upon the adopted Park Master Plan. For 2024, the park will be mass graded and access enhanced. Turf lawn and native prairie areas will be developed in 2024, as well as turn lanes, a driveway and parking lot constructed and utilities stubbed out for future phases.</p> <p><b>Riverwalk Plaza:</b> The Riverwalk Plaza is possible in part through a partnership with the developer of The Riverfront. The Plaza will be an entertainment and destination area, drawing patrons to the Downtown.</p> <p><b>Meadowview Park:</b> The park has experienced phased development since 2017. The following items have been completed: grading biofilter areas, mass grading of the park, installation of an asphalt pathway and the east parking lot, seeding of the lawn and native grass areas, parking lot and pathway lighting, stubbing out of utilities such as electric, sanitary and water, installation of a small footbridge, installation of a playground through the use of community build, planting of trees, establishing the lawn and native prairie areas, cleaning the west tree line of dead and invasive trees.</p> <p>Proposed for 2023: Demolition of the old fire station building and restoration.</p> <p>Proposed for 2024: Construction of a driveway and parking lot on the west side of the park, to serve the proposed shelter with restrooms and splashpad for 2025.</p> <p><b>Missile Park:</b> A revised master plan is needed to best identify park improvements incorporating the Rempe property acquisition. The original master plan included the first public disc golf course in the city, along with a shelter with restrooms and a playground.</p> <p><b>Skyline Neighborhood:</b> An open-air shelter with a playground and some minor landscaping. A trail system will wind throughout the neighborhood.</p>

<b>Justification/ How does this Increase Service to Residents?</b>
<p><b>Riverwalk Plaza:</b> The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The new Riverwalk Plaza will be a destination for City residents, with the addition of a stage for Riverside Rhythms, Friday Night Live, and more, as well as providing public restrooms in this area of the downtown.</p> <p><b>Meadowview Park:</b> The park master plan identified various improvements and associated cost estimates. With the development of the West Bypass, this park will serve community residents that can walk or bicycle to the park without needing to cross the bypass. The parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook Trail as well as the internal pathway system of the new park. Construction of a shelter with restrooms and a splashpad will benefit the entire community and has been a top request of residents for many years.</p> <p><b>Cardinal Ridge Park:</b> 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><b>Missile Park:</b> Using a master planning process will allow for public input on desired community park improvements.</p> <p><b>Skyline Neighborhood:</b> This is a new and rapidly growing neighborhood development on the west side of town.</p> <p><b>City Strategic Plan Focus:</b> Recreational Center for the Region, Economically Strong and Diverse, Customer Focused, Vibrant Neighborhoods, Well Planned, Sustainable and Environmentally Sensitive</p>

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5565-49110	10-yr GO Debt	\$ -	\$ -	\$ 56,000	\$ 310,000	\$ -	\$ 366,000
0420-5565-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-49220	Impact Fees (Trans.fr.Spec.Rev.)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
<b>Total</b>		\$ -	\$ -	\$ 106,000	\$ 360,000	\$ -	\$ 466,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5565-68290	Meadowview Park	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
0420-5565-68290	Riverwalk Plaza (Dreyfus)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-68290	Standing Stone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-68290	Missile Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5565-68290	Skyline Neighborhood	\$ -	\$ -	\$ 106,000	\$ -	\$ -	\$ 106,000
<b>Total</b>		\$ -	\$ -	\$ 106,000	\$ 360,000	\$ -	\$ 466,000

<b>Operational Impact/Other</b>
<p>Responsible and sustainable development can help alleviate future maintenance concerns. These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. Contingent upon the level of improvements, commensurate staffing and operational needs will be identified. Additional revenue could be realized through splashpad entry fees and concessions, and increased rentals. The splashpads would be recirculating systems to ensure the most efficient usage of water and chemicals.</p>

# CITY OF WAUKESHA, WISCONSIN

## 5-Year Community Investment Program 2024-2028

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.
<b>Total Project Cost \$ 826,000</b>	

Project Name	Tennis Court Reconstruction
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Description
<p><b>Heyer Park:</b> The 18 court complex at Heyer Park is aging. Several of the courts are reaching the point where resurfacing is no longer feasible monetarily or functionally, and reconstruction is necessary to maintain safe playable surfaces.</p> <p><b>Prairie Park:</b> The tennis courts (4) along Center Rd. are used extensively for lessons, high school and recreational play and are over 20 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements).</p>

Justification/ How does this Increase Service to Residents?
<p>The courts at Prairie are highly utilized by the community for instructional, competitive and recreational play. The courts at Heyer are highly utilized by the community for instructional, competitive, and recreational play. Planned reconstruction ensures safe, level playing surface are provided for all users.</p> <p><b>City Strategic Plan Focus:</b> Recreational Center for the Region, Economically Strong and Diverse, Customer Focused.</p>

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5550-49110	10-yr GO Debt	\$ -	\$ -	\$ 440,000	\$ 336,000	\$ -	\$ 776,000
0420-5550-48410	Private Donations	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
<b>Total</b>		\$ -	\$ -	\$ 440,000	\$ 386,000	\$ -	\$ 826,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5550-68290	Heyer Park (4)	\$ -	\$ -	\$ -	\$ 386,000	\$ -	\$ 386,000
0420-5550-68290	Prairie Park (4)	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000
<b>Total</b>		\$ -	\$ -	\$ 440,000	\$ 386,000	\$ -	\$ 826,000

Operational Impact/Other
<p>The reconstruction of the courts will provide a level and safe playing surface for many years of enjoyment and see increased usage, rentals and tournaments.</p>



## Equipment by Year

Department	Project Name	2024	2025	2026	2027	2028	Total
<b>Governmental Funds:</b>							
<b>Fire</b>	Frontline AED Replacement & Re-deployment	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	\$ 36,855	184,275
	Ruggedized Computer, Docks Install	17,640	18,522	18,522	18,522	18,522	91,728
	PPE Replacement Program	94,920	99,667	99,667	99,667	99,667	493,588
	EMS Cots Replacement	35,312	37,077	38,931	40,877	42,921	195,118
	Replacement of Stairmill Cardiovascular Equipment	13,200	15,000	13,000	14,600	13,500	69,300
	Office Furniture Replacement	12,000	12,000	27,000	27,000	12,000	90,000
	Stair Chairs Replacement	107,185	-	-	-	-	107,185
	Lifepak / ALS Defibrillator Replacement	506,392	-	-	-	-	506,392
	Large Capacity Heavy Lifting Air Bags (2)	25,000	-	-	-	-	25,000
	Battery/ Electric Vehicle Equipment	47,000	-	-	-	-	47,000
	Laryngoscope	-	12,075	-	-	-	12,075
	Thermal Imaging Cameras	-	39,000	27,000	-	-	66,000
	Replacement of 5-Inch Fire Hose & Saws	-	31,500	-	-	-	31,500
	Mobile Ultrasound Equipment	-	-	60,000	-	-	60,000
	Boat Motor and Water Rescue Equip. Replac.	-	-	15,000	-	-	15,000
	Extrication Equipment Replacement	-	-	105,500	-	-	105,500
	Advanced PPE Cleaners	-	-	55,000	-	-	55,000
	LUNAR Firefighter Tracking & Thermal Imaging	-	-	37,950	-	-	37,950
	LUCAS CPR Device Replacement	-	-	-	50,060	52,562	102,622
	Area Environmental Monitoring Equipment	-	-	-	60,000	-	60,000
	City-wide Radio Project	-	-	-	-	2,242,309	2,242,309
	<b>Fire Department</b>	<b>\$ 895,504</b>	<b>\$ 301,696</b>	<b>\$ 534,425</b>	<b>\$ 347,581</b>	<b>\$ 2,518,336</b>	<b>\$ 4,597,542</b>
<b>Info. Technology</b>	Server/ Server Software and Storage	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
	Communications and Cabling	30,000	30,000	30,000	30,000	30,000	150,000
	PC/ Notebook & Peripheral Replacement	181,700	134,000	128,000	128,000	128,000	699,700
	Infrastructure/Power Protection	12,000	12,000	12,000	12,000	12,000	60,000
	A/V Equipment	20,000	20,000	20,000	14,000	14,000	88,000
	GIS Mapping	-	38,000	-	38,000	-	76,000
	Software & Licensing	-	50,000	50,000	50,000	-	150,000
	<b>Information Technology</b>	<b>\$ 443,700</b>	<b>\$ 484,000</b>	<b>\$ 440,000</b>	<b>\$ 472,000</b>	<b>\$ 384,000</b>	<b>\$ 2,223,700</b>
<b>Library</b>	Library Technology	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	300,000
	<b>Library</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>
<b>Parks/Rec/Forestry</b>	Keyless Entry for Park Buildings	\$ 118,000	\$ 118,000	\$ 130,000	\$ 130,000	\$ 130,000	626,000
	Digital Signage	-	30,000	-	-	-	30,000
	<b>Parks/Rec/Forestry</b>	<b>\$ 118,000</b>	<b>\$ 148,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 656,000</b>
<b>Police</b>	Armored Vehicle Replacement	345,000	-	-	-	-	345,000
	Axon Contract	265,946	265,946	265,946	-	-	797,838
	Dispatch ESInet	45,000	-	-	-	-	45,000
	Dispatch Radio Consoles	238,500	-	-	-	-	238,500
	Protective Armor, Plates, Vests & Rifles	30,880	31,960	33,078	34,236	35,434	165,588
	Flock Cameras	62,500	56,000	56,000	56,000	56,000	286,500
	Smart Cameras	-	31,000	31,000	31,000	31,000	124,000
	Department Issued Handguns	-	-	80,000	-	-	80,000
	<b>Police</b>	<b>\$ 987,826</b>	<b>\$ 384,906</b>	<b>\$ 466,024</b>	<b>\$ 121,236</b>	<b>\$ 122,434</b>	<b>\$ 2,082,426</b>
<b>Governmental Funds Total</b>		<b>\$ 2,505,030</b>	<b>\$ 1,378,602</b>	<b>\$ 1,630,449</b>	<b>\$ 1,130,817</b>	<b>\$ 3,214,770</b>	<b>\$ 9,859,668</b>

## Equipment by Year

Department	Project Name	2023	2024	2025	2026	2027	Total
<b>Enterprise Funds:</b>							
<b>Clean Water Plant</b>	Aeration Blower VFD Replacement	\$ 32,000	\$ 34,000	\$ -	\$ -	\$ -	66,000
	Recycle Sampler	25,000	-	-	-	-	25,000
	RAS/WAS Pumps Rebuild	40,000	40,000	40,000	-	-	120,000
	Radio Antenna Replacement	12,000	-	-	-	-	12,000
	Bldg. 110 & 140 Pump VFD/PLC Replacement	180,000	-	-	-	-	180,000
	Eyewash Station Replacement	8,000	-	-	-	-	8,000
	Bio-Solids Conveyors Rehab./ Replacement	-	400,000	-	-	-	400,000
	Dissolved Oxygen Meter Replacement	-	60,000	-	-	-	60,000
	Driveable Man Lift Replacement	-	30,000	-	-	-	30,000
	UV Lamp Replacement	-	90,000	-	-	-	90,000
	Aeration Basin Piping & Diffusers	-	-	350,000	-	-	350,000
	RAS/WAS Check Valves & Flow Meters Repl.	-	-	250,000	-	-	250,000
	Bldg. 220 Generator & Switchgear	-	-	450,000	-	-	450,000
	Thickener Feed Water Pump	-	-	100,000	-	-	100,000
	Major Rebuild on Dewatering Centrifuge	-	-	100,000	-	-	100,000
	Recoat Primary Rotating & Submerged Parts	-	-	-	350,000	-	350,000
	Recoat Tertiary Rotating & Submerged Parts	-	-	-	350,000	-	350,000
	Lift Station Radion Communication Replacem.	-	-	-	680,000	-	680,000
	Sludge Feed Pump Replacement	-	-	-	90,000	-	90,000
	Flushing Water Pumps	-	-	-	-	45,000	45,000
	<b>Clean Water Plant Total</b>	<b>\$ 297,000</b>	<b>\$ 654,000</b>	<b>\$ 1,290,000</b>	<b>\$ 1,470,000</b>	<b>\$ 45,000</b>	<b>\$ 3,756,000</b>
<b>IT / IT PRINT SHOP</b>	Printer and Multifunction Device Replacement	\$ 45,000	\$ 72,000	\$ 58,000	\$ -	\$ -	175,000
	<b>IT / IT PRINT SHOP</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Transit</b>	Condenser Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
	Passenger Signs Replacement	-	300,000	-	-	-	300,000
	Bus Wash System Replacement	-	260,000	-	-	-	260,000
	<b>Transit</b>	<b>\$ 50,000</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>
<b>Enterprise Fund Total</b>		<b>\$ 392,000</b>	<b>\$ 1,286,000</b>	<b>\$ 1,348,000</b>	<b>\$ 1,470,000</b>	<b>\$ 45,000</b>	<b>\$ 4,541,000</b>
<b>Grand Total Equipment</b>		<b>\$ 2,897,030</b>	<b>\$ 2,664,602</b>	<b>\$ 2,978,449</b>	<b>\$ 2,600,817</b>	<b>\$ 3,259,770</b>	<b>\$ 14,400,668</b>



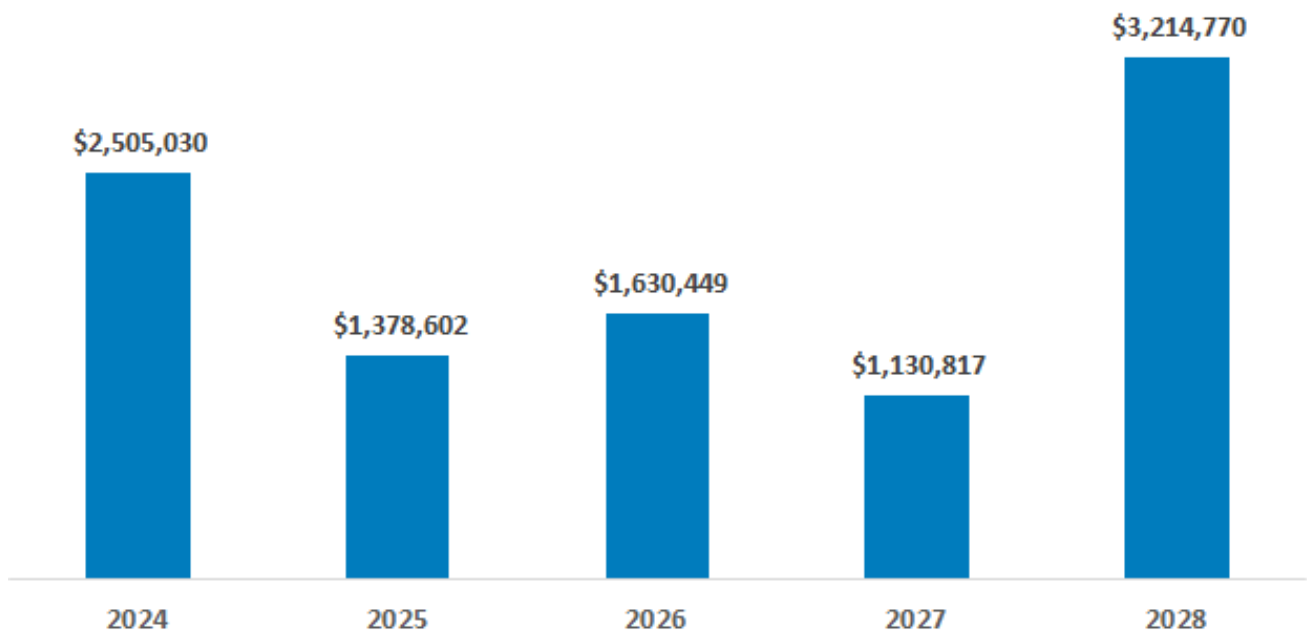
## EQUIPMENT REPLACEMENT PROJECTS

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

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

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

### General Government Equipment



**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2024 - 2028**

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

Description of Expenditure:	Keyless Entry for Park Buildings (Door Security)	
Addition or Replacement:	Addition	
Initial Cost	\$	626,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	2,000
Maintenance Cost Over 5 years	\$	10,000
<b>TOTAL INVESTMENT</b>	\$	636,000
Est. Salvage Value of Former Capital Asset		
<b>EST. INITIAL INVESTMENT</b>	\$	626,000

**Justification for Equipment Replacement Fund Expenditure**

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

For 2024, the following locations are being proposed for buildings or restroom doors and associated cameras: David's Park, Fox River Parkway North, Rotary Building, and various doors at the Aviation Building.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-49110		\$ 118,000	\$ 118,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 626,000
<b>Total</b>		<b>\$ 118,000</b>	<b>\$ 118,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 626,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-68190	Keyless Systems	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 330,000
0420-5390-68190	Associated Cameras	\$ 26,000	\$ 26,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 136,000
0420-5390-68190	Network Switches	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
<b>Total</b>		<b>\$ 118,000</b>	<b>\$ 118,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 626,000</b>

**How will this improve our service level and efficiency?**

David's Park is used for summer activities and shelter rentals have increased with the updating of the playground. Fox River Parkway North has been a target for vandalism that resulted in a shutdown earlier this year. The installation of cameras and associated sensors may assist in curbing this behavior and gives us a chance to find the perpetrators. The Rotary Building is one of the most heavily used buildings in our system for rentals, programs and other events. Installing keyless in concert with the CIP project of door replacement scheduled in 2024 creates some efficiencies. Aviation door systems for interior as well as one exterior door will result in seamless entry to the building and ability to assist in controlling inventories in the stockrooms.

**CITY OF WAUKESHA, WISCONSIN  
EQUIPMENT REPLACEMENT FUND EXPENDITURE  
Budget Years: 2024 - 2028**

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

Description of Expenditure:	Digital Signage	
Addition or Replacement:	Addition	
Initial Cost	\$	30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	500
Maintenance Cost Over 5 years	\$	2,500
<b>TOTAL INVESTMENT</b>	<b>\$</b>	<b>32,500</b>
Est. Salvage Value of Former Capital Asset		
<b>EST. INITIAL INVESTMENT</b>	<b>\$</b>	<b>30,000</b>

**Justification for Equipment Replacement Fund Expenditure**

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

The proposal is to add two digital displays. We are using the displays to promote department services to the City residents in a modern method and channel. In 2025, a digital menu is being requested for the two sports complexes. We are currently using paper menus at these sights. The digital diplays at the Schuetze Recreation Building and Main Office have be utilized daily to promote upcoming events, promote events, provide directional signage and have resulted in savings for additional signage being needed for special events. The entrance signs and menu signs at the pools have gotten information across and have saved staff from having to change the menu as products are replaced or when trying new items. Both outdoor menu signs were out in the winter elements without having to be taken down and easily came back online. The Digital signage program is also be utilized elsewhere within the city (City Hall) resulting in a greater opportunity to brand the City.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-49110	10-yr GO Debt		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0420-5390-68190	Saratoga Menu		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
0420-5390-68190	WRO Menu		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

**How will this improve our service level and efficiency?**

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

## Fleet Replacement Projects by Year

Department	Project Name	2024	2025	2026	2027	2028	Total
<b>Governmental Funds:</b>							
<b>Comm. Dev.</b>	#5 - Inspection Sedan - Building	\$ -	\$ 28,000	\$ -	\$ -	\$ -	28,000
	#2 - Inspection Sedan - Building	-	-	30,000	-	-	30,000
	#3 - Inspection Sedan - Building	-	-	-	32,000	-	32,000
	#6 - Inspection Sedan - Building	-	-	-	-	34,000	34,000
	<b>Community Development Total</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 34,000</b>	<b>\$ 124,000</b>
<b>DPW -</b>	#188 - 5-6 Yard Dump Truck	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
<b>City Garage</b>	#189 - 5-6 Yard Dump Truck	250,000	-	-	-	-	250,000
	#192 - 5-6 Yard Dump Truck	250,000	-	-	-	-	250,000
	#194 - 5-6 Yard Dump Truck	250,000	-	-	-	-	250,000
	#70-ingersoll Rand Tow-Behind Air Compressor	32,000	-	-	-	-	32,000
	#64 - Vermeer HG6000 Grinder	850,000	-	-	-	-	850,000
	#190 - 5-6 Yard Dump Truck	-	265,000	-	-	-	265,000
	#191 - 5-6 Yard Dump Truck	-	265,000	-	-	-	265,000
	#193 - 5-6 Yard Dump Truck	-	265,000	-	-	-	265,000
	#43 - 5-6 Yard Dump Truck	-	265,000	-	-	-	265,000
	#121 - Road Hog Asphalt Cold Planer	-	340,000	-	-	-	340,000
	#123 - Case Skid Loader	-	110,000	-	-	-	110,000
	#49 - 5-6 Yard Dump Truck	-	-	281,000	-	-	281,000
	#195 - 5-6 Yard Dump Truck	-	-	281,000	-	-	281,000
	#198 - 5-6 Yard Dump Truck	-	-	281,000	-	-	281,000
	#199 - 5-6 Yard Dump Truck	-	-	281,000	-	-	281,000
	#124 - John Deere Wheel Loader w/Plow & Wing	-	-	380,000	-	-	380,000
	#62 - Klauer Snowblower Attachment	-	-	280,000	-	-	280,000
	#22 - 5-6 Yard Dump Truck	-	-	-	298,000	-	298,000
	#196 - 5-6 Yard Dump Truck	-	-	-	298,000	-	298,000
	#126 - John Deere Front End Loader	-	-	-	411,000	-	411,000
	#118 - Case 590SN Backhoe Loader	-	-	-	180,000	-	180,000
	#79 - SR250 Case Skid Loader	-	-	-	125,000	-	125,000
	#34 - Ford F350 Service Truck	-	-	-	90,000	-	90,000
	#26 - 5-6 Yard Dump Truck	-	-	-	-	316,000	316,000
	#29 - 5-6 Yard Dump Truck	-	-	-	-	316,000	316,000
	#300 - Equipment Trailer	-	-	-	-	20,000	20,000
	#301 - Equipment Trailer	-	-	-	-	20,000	20,000
	#206 - Peterbilt Day Cab	-	-	-	-	140,000	140,000
	#24 - Service Truck	-	-	-	-	170,000	170,000
	#112 - Message Board	-	-	-	-	45,000	45,000
	<b>DPW - City Garage Total</b>	<b>\$ 1,882,000</b>	<b>\$ 1,510,000</b>	<b>\$ 1,784,000</b>	<b>\$ 1,402,000</b>	<b>\$ 1,027,000</b>	<b>\$ 7,605,000</b>
<b>DPW -</b>	#59 - Survey and Sewer Inspection Vehicle	\$ 34,000	\$ -	\$ -	\$ -	\$ -	34,000
<b>Engineering</b>	#55 - Staff Vehicle Solid Waste	-	42,000	-	-	-	42,000
	#57 - Staff Vehicle Digger's Hotline	-	-	42,000	-	-	42,000
	<b>DPW - Engineering Total</b>	<b>\$ 34,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,000</b>
<b>Fire</b>	#163 - Ambulance Re-Chassis	\$ 265,694	\$ -	\$ -	\$ -	\$ -	265,694
	#T961 - Fire Safety House	315,887	-	-	-	-	315,887
	#41 - Van Replacement	-	71,390	-	-	-	71,390
	#992 - Truck 76 (SST)	-	365,000	-	-	-	365,000
	#161 - Ambulance Re-Chassis	-	258,708	-	-	-	258,708
	#152 - Ford Police Interceptor SUV	-	65,074	-	-	-	65,074
	#171 - Ambulance Re-Chassis	-	66,150	270,196	-	-	336,346
	#162 - Ford Police Interceptor SUV	-	-	85,902	-	-	85,902
	#083 - Fire Engine Replacement	-	-	1,282,919	-	-	1,282,919
	#181 - Ambulance Re-Chassis	-	-	69,458	288,338	-	357,796
	#142 - Ford F-250	-	-	-	103,792	-	103,792
	#201 - Ambulance Re-Chassis	-	-	-	72,931	302,755	375,686
	#212 - Ambulance Re-Chassis	-	-	-	-	76,578	76,578
	#182 - Ford Police Interceptor SUV	-	-	-	-	72,415	72,415
	#086 - Ladder Truck	-	-	-	-	1,952,760	1,952,760
	<b>Fire Total</b>	<b>\$ 581,581</b>	<b>\$ 826,322</b>	<b>\$ 1,708,475</b>	<b>\$ 465,061</b>	<b>\$ 2,404,508</b>	<b>\$ 5,985,947</b>
<b>PRF</b>	#107 - Toro Medium Winged Mower	\$ 155,000	\$ -	\$ -	\$ -	\$ -	155,000
	#32 - Compact Loader Utility Vehicle	185,000	-	-	-	-	185,000
	#81 - Toro Wide Area Winged Mower	216,000	-	-	-	-	216,000
	#22 - Chipper Truck	126,000	-	-	-	-	126,000
	#111 - Brush Bandit Chipper	96,000	-	-	-	-	96,000
	#78 - Royer Soil Shredder	290,000	-	-	-	-	290,000
	#106 - Toro Zero-Turn Lawn Mower	38,000	-	-	-	-	38,000
	#18 - New Holland Tractor	78,000	-	-	-	-	78,000
	#103 - Toro Medium Winged Mower	-	155,000	-	-	-	155,000
	#5 - Flatbed Truck	-	110,000	-	-	-	110,000
	#34 - John Deere Tractor	-	83,000	-	-	-	83,000
	#56 - Stump Grinder	-	105,000	-	-	-	105,000
	#17 - New Holland Tractor	-	84,000	-	-	-	84,000

## Fleet Replacement Projects by Year

Department	Project Name	2024	2025	2026	2027	2028	Total
	#4 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	55,000	-	-	-	55,000
	#68 - Chevy 3/4-Ton 4x4 Pickup	-	55,000	-	-	-	55,000
	#23 - 5-6 Yard Dump Truck w/ Plow & Salter	-	255,000	-	-	-	255,000
	#31 - Chevrolet Express Cargo Van	-	62,000	-	-	-	62,000
	#1002 - Trailer	-	20,000	-	-	-	20,000
	#7 - John Deere Tractor	-	86,000	-	-	-	86,000
	#33 - John Deere Tractor	-	86,000	-	-	-	86,000
	#35 - EZ GO Golf Cart	-	-	30,000	-	-	30,000
	#30 - Isuzu Truck w/ 6-yr Garbage Packer	-	-	140,000	-	-	140,000
	#10 - Chevrolet Colorado Pickup Truck	-	-	55,000	-	-	55,000
	#71 - Floor Sweeper	-	-	48,000	-	-	48,000
	#99 - Ford Hi-Ranger Aerial Lift	-	-	278,000	-	-	278,000
	#117 - Smithco Groomer	-	-	39,000	-	-	39,000
	#108 - Toro Medium Winged Mower	-	-	165,000	-	-	165,000
	#11 - Chevy 3/4 Ton 4X4 PU w/ Plow & Salter	-	-	60,000	-	-	60,000
	#6 - Transit Cargo with Plumbing Workshop	-	-	68,000	-	-	68,000
	#46 - Cargo Van	-	-	64,000	-	-	64,000
	#74 - Chevy 4X4 PU w/ Plow & Salter	-	-	-	65,000	-	65,000
	#8 - Backhoe with Grapple	-	-	-	390,000	-	390,000
	#26 - Chevy 1/2 Ton 4X4 PU	-	-	-	55,000	-	55,000
	#29 - Chevy 3/4 Ton 4X4 PU	-	-	-	55,000	-	55,000
	#73 - John Deere Gator with Plow and Salter	-	-	-	58,000	-	58,000
	#51 - Ford 4X4 Service Truck	-	-	-	90,000	-	90,000
	#110 - Brush Bandit Chipper	-	-	-	115,000	-	115,000
	#24 - Dodge Caravan Minivan	-	-	-	60,000	-	60,000
	#115 - Billy Goat Leaf Vacuum	-	-	-	26,000	-	26,000
	#72 - John Deere Gator with Plow and Salter	-	-	-	58,000	-	58,000
	#3 - International Hi-Ranger Aerial Lift	-	-	-	-	292,000	292,000
	#54 - Toro Grandstand Mower	-	-	-	-	30,000	30,000
	#55 - Toro Grandstand Mower	-	-	-	-	30,000	30,000
	#77 - Chevy 3/4 Ton 4X4 Pickup Truck	-	-	-	-	56,000	56,000
	#89 - John Deere Front-End Loader	-	-	-	-	396,000	396,000
	#80 - Toro Wide Area Winged Mower	-	-	-	-	226,000	226,000
	#104 - Toro Medium Winged Mower	-	-	-	-	165,000	165,000
<b>Parks and Recreation Total</b>		<b>\$ 1,184,000</b>	<b>\$ 1,156,000</b>	<b>\$ 947,000</b>	<b>\$ 972,000</b>	<b>\$ 1,195,000</b>	<b>\$ 5,454,000</b>

<b>Police</b>	#6 - Marked Squad	\$ 70,000	-	-	\$ 70,000	-	\$ 140,000
	#12 - Marked Heavy Duty Police Responder	70,000	-	-	-	70,000	140,000
	#14 - Marked Squad	67,000	-	-	67,000	-	134,000
	#17 - Unmarked Squad Car	57,000	-	-	-	-	57,000
	#18 - Marked Heavy Duty Police Responder	70,000	-	-	-	70,000	140,000
	#24 - Marked Heavy Duty Police Responder	70,000	-	-	70,000	-	140,000
	#32 - Marked Squad	70,000	-	-	70,000	-	140,000
	#35 - Unmarked Squad Car	62,000	-	-	-	-	62,000
	NAVU - Undercover Used Car	20,000	20,000	20,000	20,000	20,000	100,000
	#10 - Marked Squad	-	70,000	-	-	-	70,000
	#11 - Unmarked Squad Car	-	62,000	-	-	-	62,000
	#22 - Marked Squad	-	70,000	-	-	-	70,000
	#25 - Unmarked Squad Car	-	62,000	-	-	-	62,000
	#26 - Marked Squad	-	70,000	-	-	70,000	140,000
	#34 - Marked Heavy Duty Police Responder	-	72,000	-	-	72,000	144,000
	#52 - Marked Squad	-	70,000	-	-	70,000	140,000
	#64 - Marked Squad	-	70,000	-	-	-	70,000
	#66 - Marked Squad	-	70,000	-	-	-	70,000
	#2 - Marked Squad	-	-	70,000	-	-	70,000
	#4 - Marked Squad	-	-	70,000	-	-	70,000
	#16 - Marked Squad	-	-	70,000	-	-	70,000
	#36 - Marked Squad	-	-	70,000	-	-	70,000
	#38 - Marked Squad	-	-	70,000	-	-	70,000
	#48 - Marked Squad	-	-	70,000	-	-	70,000
	#56 - Marked Squad	-	-	70,000	-	-	70,000
	#62 - Marked Squad	-	-	70,000	-	-	70,000
	#8 - Marked Squad	-	-	-	70,000	-	70,000
	#20 - Marked Squad	-	-	-	70,000	-	70,000
	#28 - Marked Squad - Patrol Supervisor	-	-	-	70,000	-	70,000
	#44 - Marked Squad	-	-	-	70,000	-	70,000
	#58 - Marked Squad	-	-	-	70,000	-	70,000
	#61 - Unmarked Squad Car	-	-	-	62,000	-	62,000
	#15 - Unmarked Squad Car	-	-	-	-	62,000	62,000
	#29 - Unmarked Squad Car	-	-	-	-	62,000	62,000
	#43 - Unmarked Squad Car	-	-	-	-	62,000	62,000
	#51 - Unmarked Squad Car	-	-	-	-	62,000	62,000
<b>Police Total</b>		<b>\$ 556,000</b>	<b>\$ 636,000</b>	<b>\$ 580,000</b>	<b>\$ 709,000</b>	<b>\$ 620,000</b>	<b>\$ 3,101,000</b>

<b>Governmental Funds Fleet Totals</b>	<b>\$ 4,237,581</b>	<b>\$ 4,198,322</b>	<b>\$ 5,091,475</b>	<b>\$ 3,580,061</b>	<b>\$ 5,280,508</b>	<b>\$ 22,387,947</b>
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## Fleet Replacement Projects by Year

Department	Project Name	2024	2025	2026	2027	2028	Total
<b>Enterprise Funds:</b>							
<b>Cemetery</b>	John Deere 110 Backhoe	\$ 118,000	\$ -	\$ -	\$ -	\$ -	118,000
	<b>Cemetery Total</b>	<b>\$ 118,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>118,000</b>
<b>CWP</b>	#109 - Camera Inspection Truck	\$ 440,000	\$ -	\$ -	\$ -	\$ -	440,000
	#135 - Gehl Dynalift	235,000	-	-	-	-	235,000
	#2 - Crew Cab 3/4 Ton PU Truck	-	39,750	-	-	-	39,750
	#4 - Ford Escape SUV	-	30,000	-	-	-	30,000
	#14 - Ford F350 with Service Body	-	53,500	-	-	-	53,500
	78x144 Tandem Axel Trailer	-	6,000	-	-	-	6,000
	#3 - F250 Truck WWTP	-	-	36,500	-	-	36,500
	#7 - 1-Ton 4x4 Pick-Up Truck w/ Snowplow	-	-	40,000	-	-	40,000
	#6 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	35,000	-	35,000
	WW134 - John Deere Extended Reach End Loader	-	-	-	350,000	-	350,000
	#16 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	-	35,000	35,000
	#17 - 3/4 Ton Extended Cab Pick-Up Truck	-	-	-	-	35,000	35,000
	<b>CWP Total</b>	<b>\$ 675,000</b>	<b>\$ 129,250</b>	<b>\$ 76,500</b>	<b>\$ 385,000</b>	<b>\$ 70,000</b>	<b>1,335,750</b>
<b>Parking</b>	#42 - Marked Parking-Police Interceptor Utility	\$ -	\$ -	\$ 58,000	\$ -	\$ -	58,000
	<b>Parking Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>58,000</b>
<b>Transit</b>	Mid Life Rehab of Fixed Route Buses	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 55,000	385,000
	Mobile #4 - Driver Relief Van	50,000	-	-	-	-	50,000
	#700 - Paratransit Van/Supervisor Vehicle	-	-	85,000	-	-	85,000
	#159 - Fixed-Route Bus	-	-	-	674,018	-	674,018
	#160 - Fixed-Route Bus	-	-	-	674,018	-	674,018
	#161 - Fixed-Route Bus	-	-	-	674,018	-	674,018
	#162 - Fixed-Route Bus	-	-	-	674,018	-	674,018
	#163 - Fixed-Route Bus	-	-	-	-	700,979	700,979
	#164 - Fixed-Route Bus	-	-	-	-	700,979	700,979
	#165 - Fixed-Route Bus	-	-	-	-	700,979	700,979
	#166 - Fixed-Route Bus	-	-	-	-	700,979	700,979
	#702 - Paratransit Bus	-	-	-	-	212,474	212,474
	#703 - Paratransit Bus	-	-	-	-	212,474	212,474
	#704 - Paratransit Bus	-	-	-	-	212,474	212,474
	#705 - Paratransit Bus	-	-	-	-	212,474	212,474
	<b>Transit Total</b>	<b>\$ 160,000</b>	<b>\$ 110,000</b>	<b>\$ 85,000</b>	<b>\$ 2,806,072</b>	<b>\$ 3,708,812</b>	<b>6,869,884</b>
	<b>Enterprise Funds Fleet Total</b>	<b>\$ 953,000</b>	<b>\$ 239,250</b>	<b>\$ 219,500</b>	<b>\$ 3,191,072</b>	<b>\$ 3,778,812</b>	<b>8,381,634</b>
	<b>Grand Total Fleet</b>	<b>\$ 5,190,581</b>	<b>\$ 4,437,572</b>	<b>\$ 5,310,975</b>	<b>\$ 6,771,133</b>	<b>\$ 9,059,320</b>	<b>30,769,581</b>





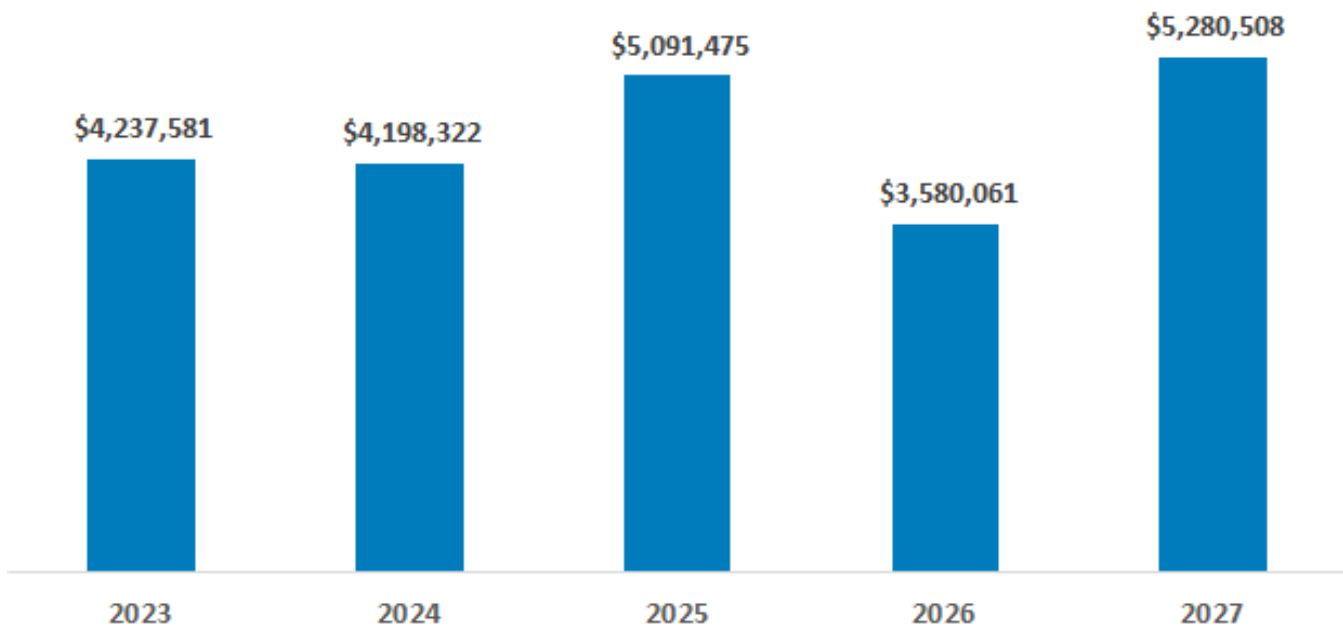
## FLEET REPLACEMENT

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

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

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

### General Government Fleet



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

	<b>Fleet #</b> 107
<b>Description of Vehicle or Machinery:</b>	Toro Medium Winged Mower (11 feet)
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 155,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,500
<b>Maintenance Cost Over 5 years</b>	\$ 7,500
<b>TOTAL INVESTMENT</b>	\$ 162,500
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	\$ 150,000

**Justification for Fleet Expenditure**

Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, as well as baseball, softball and soccer fields. When not cutting turf in the fall, it is used to mulch leaves in the parks. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
<b>Total</b>		<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#107 - Winged Mower	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
<b>Total</b>		<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

**How will this improve our service level and efficiency?**

Fleet #107 is one of three medium sized mowers we use to maintain over 50 park sites and other non-park City properties. It is a 2016 and experiences frequent breakdowns due to Tier 4 diesel requirements. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	32
Description of Vehicle or Machinery:	Compact Articulated Loader Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 185,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 190,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 181,000</b>

**Justification for Fleet Expenditure**

The Multi-One Compact Loader 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 can be changed out with a snow blower for areas where it is more practical. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible. The hopper can also be equipped with sand for bridges and boardwalks. 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 used in the summer with a brush attachment for cleaning sidewalks and trails, and a flail mower attachment. It has an auger attachment for digging holes for sign, fence and playground installation and tree planting. It's bucket and forks are ideal for loading and unloading equipment and materials. Due to it's narrow wheelbase, it is used to assist DPW in clearing other public areas such as intersections and parking ramps. It is one of, if not the most versatile and heavily used piece of utility equipment in our fleet.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ 181,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#32 - Compact Articulated Loader	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
	<b>Total</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

**How will this improve our service level and efficiency?**

This multi-one that is being replaced with a compact articulated loader is a variable workhorse. It is a 2018 model year, but has over 1,400 hours. It is by far the most versatile utility equipment, due to it's narrow wheel base, weight, horsepower and overall size and maneuverability. The multiple attachments for flail and turf mowing, front end bucket loader, augers and more make it extremely useful piece of equipment that is used on a variety of projects all year long. Due to it's size, this is often the only piece of equipment that is capable of fitting in and maneuvering in certain areas, facilities and parks. When it is down for repairs, projects experience costly delays. Unfortunately, this model has been phased out and parts are no longer readily available, which creates a dire need for our fleet.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 216,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 221,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 211,000</b>

**Justification for Fleet Expenditure**

This large 16 ft cut mower is essential to our weekly mowing operation. It is 4 wheel drive for cutting on hills and steep slopes. It mows dozens of baseball, softball, and soccer fields on a weekly basis. 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 as we do not have a trailer large enough to haul it nor an extra truck. Having a cab enables us to keep mowing even while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 211,000	\$ -	\$ -	\$ -	\$ -	\$ 211,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#81 - Winged Mower	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 216,000
	<b>Total</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>

**How will this improve our service level and efficiency?**

This is one of two large-area mowers. Originally purchased in 2013, it is used extensively and is our oldest large area mower. It is used to maintain over 50 park sites and other City properties. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 126,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 131,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 121,000</b>

**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. The Grounds crew uses it as well for work in the parks and along trails. As pruning and removal operations are year-round, this truck is used every week all year.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 121,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#22 - Chipper Truck	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
	<b>Total</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,000</b>

**How will this improve our service level and efficiency?**  
 This chipper truck is used for our pruning, tree removal and storm response operations. This vehicle was purchased in 2014 and is our oldest chipper truck. This truck is critical to our removal operations, especially during storm responses, and when it is down we experience significant delays in storm cleanup, which could mean blocked roads and downed power lines.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 96,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 106,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 91,000</b>

**Justification for Fleet Expenditure**

This chipper is used by the Forestry Division for brush chipping during pruning operations and tree removals year round. It is used in conjunction with a chipper truck. It is essential for storm event cleanup. It is used by the Grounds Division for clearing brush and clearing in parks and along trails. As pruning and removal operations are year-round, this truck is used every week all year.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 96,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#111 - Chipper	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000
	<b>Total</b>	<b>\$ 96,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,000</b>

**How will this improve our service level and efficiency?**

One of three chippers in the Forestry Division, #111 is the oldest machine purchased in 2006. This piece of equipment is critical to our removal operations, especially during storm responses. When it is down we experience significant delays in storm cleanup which could mean blocked roads and downed power lines.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	78
Description of Vehicle or Machinery:	Royer Soil Shredder and Screener
Addition or Replacement:	Replacement
Initial Cost	\$ 290,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 295,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 285,000</b>

**Justification for Fleet Expenditure**

This soil shredder is used by PRF and DPW departments to create and screen topsoil for various planting, construction and restoration projects throughout the year. 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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#78 - Soil Shredder	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
	<b>Total</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

**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. In most instances, parts must be custom fabricated. The ability to make our own topsoil in-house is cheaper and more efficient than buying hundreds of yards of topsoil each season.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	106
Description of Vehicle or Machinery:	Toro Zero Turn 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
<b>TOTAL INVESTMENT</b>	<b>\$ 45,500</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 37,000</b>

**Justification for Fleet Expenditure**

This zero turn mower is essential to our weekly mowing operations. 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 and trim work. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
0430-4305-48330	Salvage Value	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Total</b>		<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 106 - Zero Turn Mower	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
<b>Total</b>		<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>

**How will this improve our service level and efficiency?**

This 2013 mower is ideal for mowing smaller parks and ballfields, as well as detail and trim work where the large area mowers cannot go. It is the oldest zero turn mower in our fleet. By mowing with the zero turn, less areas are left to string trim. This mower is trailered to park sites across the City as well as non-park City properties. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor w/ attachments
Addition or Replacement:	Replacement
Initial Cost	\$ 78,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 83,000</b>
Est. Salvage Value of Former Capital Asset	\$ 4,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 74,000</b>

**Justification for Fleet Expenditure**

This all-purpose 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 and fork use for loading and unloading materials on project sites. It is primarily used at WRO Youth Sports Complex for mowing, tilling and prepping ballfields and the multi-use field. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
0430-4305-48330	Salvage Value	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#18 - Tractor w/ attachments	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
	<b>Total</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,000</b>

**How will this improve our service level and efficiency?**

Originally purchased in 2005, this is a versatile piece of equipment used for many jobs. Increased rentals, leagues and tournaments have seen higher levels and more frequent prepping and tilling of ballfields.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 155,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 162,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 150,000</b>

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#103 - Mower	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
	<b>Total</b>	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000

**How will this improve our service level and efficiency?**  
 This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2011, the oldest medium sized mower, and experiences frequent breakdowns due to Tier 4 diesel requirements. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 110,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
<b>TOTAL INVESTMENT</b>	<b>\$ 116,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 105,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

**How will this improve our service level and efficiency?**

Originally purchased in 2000, it is now over 23 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts. It will be replaced with a small dump truck that can have the sides removed, or a roll-off, which is more versatile for our various operations. We would be able to utilize City owned dumpsters and boxes rather than renting.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2024 - 2028**

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	\$ 83,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 88,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 78,000</b>

**Justification for Fleet Expenditure**

This all-purpose garden tractor is used on a variety of landscape jobs within our Grounds Maintenance Division, from pulling various implements on grading work and restoration, to bucket use for loading and unloading materials on project sites. It is primarily used with a tiller and drag for prepping the 16 outlying ballfields across the City.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#34 - Tractor	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000
	<b>Total</b>	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<b>Total</b>		\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#56 - Stump Grinder	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
<b>Total</b>		\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2024 - 2028**

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	\$ 84,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 89,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 81,000</b>

**Justification for Fleet Expenditure**  
This all-purpose tractor is used on a variety of landscape and construction jobs within our Grounds Maintenance Division, from pulling various implements on grading work, to bucket use for loading and unloading materials on project sites. The cab enables us to work in various inclement weather conditions.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ 81,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000
	<b>Total</b>	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000

**How will this improve our service level and efficiency?**  
Originally purchased in 2001 this is becoming difficult to maintain as replacement parts become obsolete and must be custom fabricated.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

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

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
<b>Total</b>		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#4 - Pickup Truck w/ Plow & Salter	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
<b>Total</b>		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

**How will this improve our service level and efficiency?**

4x4 trucks are needed for plowing operations and hauling large trailers and equipment. This truck is a 2013 and is the oldest plow truck in our fleet.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2024 - 2028**

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 w/ plow & salter
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 60,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#68 - Pickup Truck w/ plow & salter	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**How will this improve our service level and efficiency?**

4x4 trucks are needed for hauling large trailers and equipment and stump grinders. This truck is a 2013 and is one of the oldest in our fleet.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 255,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 262,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 250,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#23 - Dump Truck w/ Plow & Salter	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,000</b>

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 62,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 67,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 61,000</b>

**Justification for Fleet Expenditure**  
 This van is used by our buildings maintenance staff, two shifts daily, 7 days a week, year round, to maintain all of our buildings and restrooms, and do paver repairs and maintenance, painting jobs and more. It hauls cleaning equipment, tools, materials for special events, and more.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
0430-4305-48330	Salvage Value	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	# 31 - Chevy Cargo Van	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	1002
Description of Vehicle or Machinery:	Trailer
Addition or Replacement:	Replacement
Initial Cost	\$ 20,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 22,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 19,500</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ 19,500
0430-4305-48330	Salvage Value	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
	<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#1002 - Trailer	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

**How will this improve our service level and efficiency?**

Originally purchased in 1998, this trailer is used daily from April to October. Having over 50 sites to maintain with one maintenance location means that equipment must be trailered from site to site.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 86,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 91,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 84,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	<b>Total</b>	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000
	<b>Total</b>	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000

**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: 2024 - 2028**

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	\$ 86,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 91,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 81,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ 81,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#33 - Tractor	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000
	<b>Total</b>	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000

**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: 2024 - 2028**

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	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 800
Maintenance Cost Over 5 years	\$ 4,000
<b>TOTAL INVESTMENT</b>	<b>\$ 34,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 29,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
<b>Total</b>		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#35 - EZ GO Golf Cart	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
<b>Total</b>		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 140,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 3,000
Maintenance Cost Over 5 years	\$ 15,000
<b>TOTAL INVESTMENT</b>	<b>\$ 155,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 135,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#30 - Garbage Packer	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
	<b>Total</b>	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 65,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 50,000</b>

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	# 10 - Chevrolet Pickup	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	<b>Total</b>	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

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



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 48,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 55,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 47,500</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	<b>Total</b>	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 71 - Floor Sweeper	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	<b>Total</b>	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000

**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: 2024 - 2028**

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	\$ 278,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 303,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 273,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 273,000	\$ -	\$ -	\$ 273,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 99 - Bucket Truck	\$ -	\$ -	\$ 278,000	\$ -	\$ -	\$ 278,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	117
Description of Vehicle or Machinery:	Smithco Groomer
Addition or Replacement:	Replacement
Initial Cost	\$ 39,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 41,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 38,500</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ 38,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	<b>Total</b>	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 117 - Smithco Groomer	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
	<b>Total</b>	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000

**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: 2024 - 2028**

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

Fleet #	108
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 172,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 160,000</b>

**Justification for Fleet Expenditure**  
Our medium-sized mowers are 4 wheel drive for cutting on hills, and have an 11-ft cutting swath. They mow the medium to small parks on a daily basis, along with cutting ballfields and other City properties. Having a cab enables us to keep mowing while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 108 - Mower	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000
	<b>Total</b>	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	11
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck with Plow and Salter and Fuel Tank
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 65,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 57,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#11 - Pickup Truck w/ Plow & Salter & Fuel Tank	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	6
Description of Vehicle or Machinery:	Ford Transit Cargo Van with Plumbing Workshop
Addition or Replacement:	Replacement
Initial Cost	\$ 68,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 73,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 65,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#6 - Cargo Van for Plumbing	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	<b>Total</b>	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2024 - 2028**

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

Fleet #	46
Description of Vehicle or Machinery:	Chevrolet Express Cargo Van
Addition or Replacement:	Replacement
Initial Cost	\$ 64,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 69,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 62,000</b>

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

Fund-Obj-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000

Fund-Obj-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#46 - Cargo Van	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
	<b>Total</b>	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000

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

**CITY OF WAUKESHA, WISCONSIN**

**FLEET FUND EXPENDITURE**

**Budget Year: 2024 - 2028**

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

<b>Fleet #</b>	74
<b>Description of Vehicle or Machinery:</b>	Chevrolet Colorado 4x4 Pickup Truck with Plow and Salter
<b>Addition or Replacement:</b>	Replacement
<b>Initial Cost</b>	\$ 65,000
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 1,000
<b>Maintenance Cost Over 5 years</b>	\$ 5,000
<b>TOTAL INVESTMENT</b>	\$ 70,000
<b>Est. Salvage Value of Former Capital Asset</b>	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	\$ 62,000

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#74 - Pickup Truck w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

**How will this improve our service level and efficiency?**

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



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	8
Description of Vehicle or Machinery:	Backhoe with Grapple
Addition or Replacement:	Replacement
Initial Cost	\$ 390,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
<b>TOTAL INVESTMENT</b>	<b>\$ 402,500</b>
Est. Salvage Value of Former Capital Asset	\$ 8,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 382,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 382,000	\$ -	\$ 382,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#8 - Backhoe with Grapple	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	26
Description of Vehicle or Machinery:	Chevrolet 1/2 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 60,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 52,000</b>

**Justification for Fleet Expenditure**

This truck is used by the Grounds Maintenance crew on a daily basis year-round. It has the capacity to carry seasonal work staff to a site. It tows a trailer for hauling a sprayer and paint for marking ballfields. It also hauls various parts and tools for playground equipment repairs. It is used on trash runs and brush pickups.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#26 - Pickup Truck	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	29
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 55,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 60,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 52,000

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#29 - Pickup Truck	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	73
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 63,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ 58,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#73 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ 58,000</b>

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	51
Description of Vehicle or Machinery:	Ford 4x4 Service Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 95,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 87,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ 87,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#51 - Service Truck	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

**How will this improve our service level and efficiency?**

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	110
Description of Vehicle or Machinery:	Brush Bandit Chipper
Addition or Replacement:	Replacement
Initial Cost	\$ 115,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,000
Maintenance Cost Over 5 years	\$ 10,000
<b>TOTAL INVESTMENT</b>	<b>\$ 125,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 110,000</b>

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#110 - Chipper	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 65,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 58,500</b>

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 58,500	\$ -	\$ 58,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	# 24 - Dodge Minivan	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

**How will this improve our service level and efficiency?**  
 One of two vans used by the Recreation Division. Being enclosed keeps materials and equipment protected from the weather and secure. The many seats make it ideal for many staff traveling to one location. This was purchased in 2016.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	115
Description of Vehicle or Machinery:	Billy Goat Leaf Vacuum
Addition or Replacement:	Replacement
Initial Cost	\$ 26,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 500
Maintenance Cost Over 5 years	\$ 2,500
<b>TOTAL INVESTMENT</b>	<b>\$ 28,500</b>
Est. Salvage Value of Former Capital Asset	\$ 500
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 25,500</b>

**Justification for Fleet Expenditure**

The Billy Goat Leaf Vacuum is not only used to collect leaves in the spring and fall, but also grass clippings and garbage. This is used primarily by the Grounds crew and is much more efficient than collecting by hand.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 25,500	\$ -	\$ 25,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 115 - Billy Goat	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

**How will this improve our service level and efficiency?**

This is the only lawn/leaf/litter vacuum that is a large tow behind in our fleet. It was originally purchased in 2002.



**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	72
Description of Vehicle or Machinery:	John Deere Gator with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 63,000</b>
Est. Salvage Value of Former Capital Asset	\$ 2,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 56,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ 58,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#72 - Gator Utility Vehicle w/ Plow & Salter	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ 58,000</b>

**How will this improve our service level and efficiency?**

The smaller size makes this an ideal vehicle for driving in the parks, and plowing narrow sidewalks. It's light weight also makes it ideal for grooming the artificial turf fields. This vehicle is a 2017.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	3
Description of Vehicle or Machinery:	International Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 292,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 317,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 287,000</b>

**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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 287,000	\$ 287,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,000</b>	<b>\$ 292,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 3 - Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 292,000	\$ 292,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,000</b>	<b>\$ 292,000</b>

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

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	54
Description of Vehicle or Machinery:	Toro Grandstand Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 55,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 29,000</b>

**Justification for Fleet Expenditure**  
 This smaller mower is used almost seven days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 54 - Toro Grandstand	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

**How will this improve our service level and efficiency?**  
 This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	55
Description of Vehicle or Machinery:	Toro Grandstand Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 30,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 5,000
Maintenance Cost Over 5 years	\$ 25,000
<b>TOTAL INVESTMENT</b>	<b>\$ 55,000</b>
Est. Salvage Value of Former Capital Asset	\$ 1,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 29,000</b>

**Justification for Fleet Expenditure**  
 This smaller mower is used almost seven days a week in the growing season for cutting smaller areas including trim work closer to buildings and other areas that the larger mowers cannot access.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 29,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	# 55 - Toro Grandstand	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

**How will this improve our service level and efficiency?**  
 This machine can be used as a stand-on machine or regular walk behind (with deck in upright position). The stand-on option reduces operator fatigue increasing daily productivity. This mower is a 2018.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	77
Description of Vehicle or Machinery:	Chevrolet 3/4 Ton 4x4 Pickup Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 61,000</b>
Est. Salvage Value of Former Capital Asset	\$ 3,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 53,000</b>

**Justification for Fleet Expenditure**

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68110	#77 - Pickup Truck	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>

**How will this improve our service level and efficiency?**

4x4 trucks are needed for hauling large trailers and equipment. This truck is a 2018.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	#89
Description of Vehicle or Machinery:	John Deere Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 396,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 403,500</b>
Est. Salvage Value of Former Capital Asset	\$ 10,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 386,000</b>

**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. It is used in playground removal and construction projects. 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 '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#89 - Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

**How will this improve our service level and efficiency?**

This is one of two loaders in our department, and is a 2019. During construction and planting season, both loaders are used on an almost daily basis.

**CITY OF WAUKESHA, WISCONSIN**  
**FLEET FUND EXPENDITURE**  
**Budget Year: 2024 - 2028**

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

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Winged Mower (16 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 226,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
<b>TOTAL INVESTMENT</b>	<b>\$ 231,000</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 221,000</b>

**Justification for Fleet Expenditure**

This large 16 ft cut mower is essential to our weekly mowing operation. It is 4 wheel drive for cutting on hills and steep slopes. It mows dozens of baseball, softball, and soccer fields on a weekly basis. It is used almost seven days a week from April through October. It is also used to mulch leaves in the parks in the fall. It sees a lot of wear and tear as it is driven on the roads all over the city. Having a cab enables us to keep mowing even while it is raining. Increased rentals and tournaments result in increased revenue.

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 221,000	\$ 221,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 226,000	\$ 226,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#80 - Mower	\$ -	\$ -	\$ -	\$ -	\$ 226,000	\$ 226,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 226,000	\$ 226,000

**How will this improve our service level and efficiency?**

This is one of two large-area mowers. Originally purchased in 2020, it is used extensively and is our oldest large area mower. It is used to maintain over 50 park sites and other City properties. This mower is driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City. This mower is also driven across the City, as we have no trailers large enough to haul it, so it gets many hours of driving on rough City roads.

**CITY OF WAUKESHA, WISCONSIN  
FLEET FUND EXPENDITURE  
Budget Year: 2024 - 2028**

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

Fleet #	104
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 165,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
<b>TOTAL INVESTMENT</b>	<b>\$ 172,500</b>
Est. Salvage Value of Former Capital Asset	\$ 5,000
<b>EST. INITIAL INVESTMENT</b>	<b>\$ 160,000</b>

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

Fund-Org.-Object-Project	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000

Fund-Org.-Object-Project	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
0430-4355-68140	#104 - Mower	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000

**How will this improve our service level and efficiency?**  
This is one of three medium sized mowers we use to maintain over 50 park sites and other City properties. It is a 2018, the oldest medium sized mower, and experiences frequent breakdowns due to Tier 4 diesel requirements. Increased rentals, leagues, tournaments and special events have seen higher levels and more frequent mowing across the City.