



CITY OF WAUKESHA

COMMUNITY
INVESTMENT
PROGRAM

2019 - 2023

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 systematic 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 2019 budget. It represents costs associated with capital projects in the first year of the 2019-2023 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	2019	2020	2021	2022	2023	Total
Governmental Funds:						
DPW						
Major Street Reconstruction	\$ 3,776,000	\$ 2,306,000	\$ 1,722,000	\$ 3,040,000	\$ 3,288,000	\$ 14,132,000
Minor Street Reconstruction	1,203,000	1,951,000	2,350,000	1,310,000	1,720,000	8,534,000
Annual Asphalt Resurfacing	1,339,000	1,100,000	1,239,000	1,100,000	1,239,000	6,017,000
Concrete Pavement Slab and Joint Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
Alley Reconstruction	170,000	155,000	190,000	115,000	175,000	805,000
Downtown Light Poles (Street Lighting System)	125,000	125,000	125,000	125,000	125,000	625,000
Storm Sewer/Flood Mitigation	1,526,000	1,500,000	1,500,000	1,500,000	1,500,000	7,526,000
Traffic Signal Replacements	250,000	700,000	300,000	400,000	650,000	2,300,000
New Traffic Signals	250,000	500,000	250,000	250,000	250,000	1,500,000
STP Projects	170,600	247,000	188,000	4,988,800	-	5,594,400
Storm Sewer Extension Projects	75,000	75,000	75,000	75,000	75,000	375,000
City-Wide Emergency Vehicle Preemption Upgrades	15,000	15,000	15,000	15,000	15,000	75,000
North Street & W.St.Paul Ave. 2-Way Conversion	1,000,000	-	-	-	-	1,000,000
Saratoga Dam Repair	15,000	-	-	-	-	15,000
Municipal Garage Interior Lighting Upgrades	-	-	45,000	-	-	45,000
Municipal Garage HVAC Upgrade	-	-	-	100,000	-	100,000
Dept of Public Works Total	\$ 10,164,600	\$ 8,924,000	\$ 8,249,000	\$ 13,268,800	\$ 9,287,000	\$ 49,893,400
Engineering						
Concrete & Asphalt Street Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Bridge Inspection & Repair	70,000	25,000	60,000	65,000	75,000	295,000
Sidewalk Replacement - City Funded	110,000	215,000	215,000	215,000	215,000	970,000
Sidewalk Replacement - Spec. Assessments	120,000	120,000	120,000	120,000	120,000	600,000
Street Light Upgrades	5,000	5,000	5,000	5,000	5,000	25,000
Engineering Total	\$ 405,000	\$ 465,000	\$ 500,000	\$ 505,000	\$ 515,000	\$ 2,390,000
Fire						
Epoxy Floor & Painting of Apparatus Bay	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500
Training Center Repairs	25,000	15,000	-	-	-	40,000
Station #1 HVAC System Control Replacement	-	15,000	-	-	-	15,000
Station #1 Carpet, Window Tinting and Painting	-	18,000	45,000	-	15,000	78,000
Station #1 Roof and Masonry Joint Replacement	-	100,000	-	-	-	100,000
Station #4 Paving	-	-	21,500	-	-	21,500
Station #5 Paint & Carpet Replacement	-	-	-	15,500	-	15,500
Fire Alarm Replacement at Station #1	-	-	-	18,480	-	18,480
Station #1 Bay Floor	-	-	-	55,000	-	55,000
Station #4 Bathroom Shower Stall & Floor Replace.	-	-	-	-	17,000	17,000
Stations #2 & #5 - Office Doors to Apparatus Bay	-	-	-	-	15,000	15,000
Fire Total	\$ 25,000	\$ 164,500	\$ 66,500	\$ 88,980	\$ 47,000	\$ 391,980
Police						
Pole Barn - Concrete Floors	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ 35,820
PD Property Room Repairs	-	50,000	-	-	-	50,000
Pole Barn - Insulate & Heat	-	-	71,655	-	-	71,655
PD Parking Garage Floor Sealing	-	-	-	105,180	-	105,180
Police Total	\$ 35,820	\$ 50,000	\$ 71,655	\$ 105,180	\$ -	\$ 262,655
Library						
Privacy Wall	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Carnegie Room Renovations	-	200,000	-	-	-	200,000
Interior Renovations	-	20,000	205,000	-	-	225,000
Library Total	\$ 7,500	\$ 220,000	\$ 205,000	\$ -	\$ -	\$ 432,500
Parks Rec. & For.						
Playground Equipment and Surface Replacement	\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,625,000
Park Furnishings	67,900	32,000	30,000	30,000	60,000	219,900
Schuetze Rec. Center Improvements	73,500	67,500	80,000	49,000	110,000	380,000
Parking Lot Improvements	15,000	367,000	120,000	120,000	120,000	742,000
Park Lighting	65,000	126,500	215,000	180,000	60,000	646,500
Athletic Facility Improvements	-	1,200,000	1,090,000	625,000	1,100,000	4,015,000
Mindiola Sports Complex	13,000,000	-	-	-	-	13,000,000
Tennis Court Improvements - Resurfacing	-	54,000	54,000	26,000	30,000	164,000
Tennis Court Reconstruction	-	250,000	600,000	250,000	250,000	1,350,000
Park Fencing	-	152,000	310,000	227,000	101,000	790,000
Riverwalk Improvements	70,000	307,500	170,000	280,500	208,000	1,036,000
Park Improvements	-	525,000	510,000	410,000	410,000	1,855,000
Bike/Ped. Improvements	65,000	208,000	50,000	50,000	50,000	423,000
Park Shelter Improvements	73,000	124,200	65,600	84,200	63,400	410,400
Buchner Aquatic Center & Improvements	495,000	6,125,000	-	-	2,000,000	8,620,000
Aviation Maint. Center Building Improvements	25,000	126,000	51,000	20,000	14,000	236,000
Retaining Walls	150,000	58,000	50,000	50,000	8,000	316,000
Wauk. Springs Park / YMCA Agreement	3,500	17,500	-	-	-	21,000
EB Shurts Building Improvements	-	80,000	-	-	-	80,000
New Park Development	550,000	725,000	2,000,000	310,000	-	3,585,000
Parks Rec. & Forestry Total	\$ 15,107,900	\$ 10,835,200	\$ 5,685,600	\$ 3,001,700	\$ 4,884,400	\$ 39,514,800
Governmental Funds Totals	\$ 25,745,820	\$ 20,658,700	\$ 14,777,755	\$ 16,969,660	\$ 14,733,400	\$ 92,885,335

Major Capital Projects Summary by Year

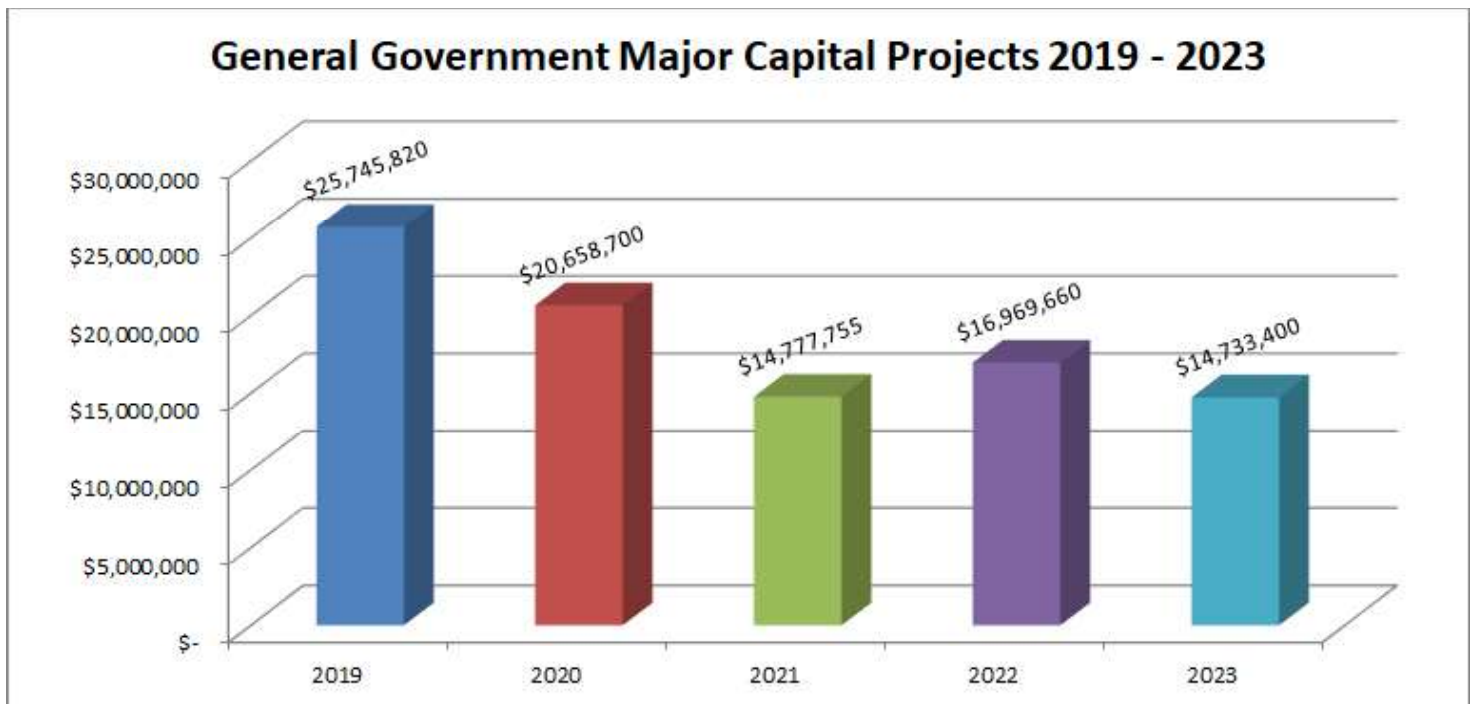
Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:						
CWP						
Sanitary Interceptor Projects	\$ 200,000	\$ 4,000,000	\$ 750,000	\$ 14,000,000	\$ -	18,950,000
Sanitary Pump Station & Force Main Rehab.	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000	5,750,000
Sanitary Manhole Rehabilitation	350,000	350,000	350,000	350,000	350,000	1,750,000
Sanitary Sewer Rehabilitation	3,300,000	3,650,000	3,240,000	3,075,000	3,300,000	16,565,000
Facility Plan 6-10-Yr Upgrades	1,105,000	6,356,000	6,356,000	-	-	13,817,000
Return Flow Pump Station, Pipeline & Outfall	-	47,500,000	43,600,000	18,000,000	-	109,100,000
Primary Influent Pump Replacement	-	1,050,000	-	-	-	1,050,000
Primary Effluent Pump Replacement	-	-	900,000	-	-	900,000
CWP Total	\$ 6,205,000	\$ 64,156,000	\$ 56,446,000	\$ 36,425,000	\$ 4,650,000	\$ 167,882,000
Parking						
South Street Parking Ramp Structural Upgrades	\$ 1,400,000	\$ 600,000	\$ -	\$ -	\$ -	2,000,000
Transit Center and Parking Ramp Joint Maint. & Rep.	40,000	40,000	40,000	40,000	40,000	200,000
Parking Total	\$ 1,440,000	\$ 640,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 2,200,000
Cemetery						
Cemetery Fence	\$ 235,000	\$ -	\$ -	\$ -	\$ -	235,000
Cemetery Total	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Enterprise Funds Totals	\$ 7,880,000	\$ 64,796,000	\$ 56,486,000	\$ 36,465,000	\$ 4,690,000	\$ 170,317,000
Total Projects by Year	\$ 33,625,820	\$ 85,454,700	\$ 71,263,755	\$ 53,434,660	\$ 19,423,400	\$ 263,202,335

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 Wastewater Fund Utility 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.



MAJOR CAPITAL PROJECTS



PARKS, RECREATION, AND FORESTRY

Parks, Recreation & Forestry Major Capital Projects 2019-2023



CONNECTING THE PIECES

Running through the City of Waukesha are a number of existing trails, including the Glacial Drumlin Trail, Lake Country Trail, Meadowbrook Trail, Fox River Trail and more. These trails are a great community resource, however several of these popular trails are unconnected segments that begin and end in different areas of Waukesha.

2012

In 2012, the City of Waukesha created a Bicycle and Pedestrian Facilities Plan and began the process of working to connect these trails. This work is being done in coordination with a number of groups such as the Waukesha Bike Alliance, Waukesha County and Carroll University.

First City Bicycle and Pedestrian Facilities Plan created

Trail Map of Phase 1



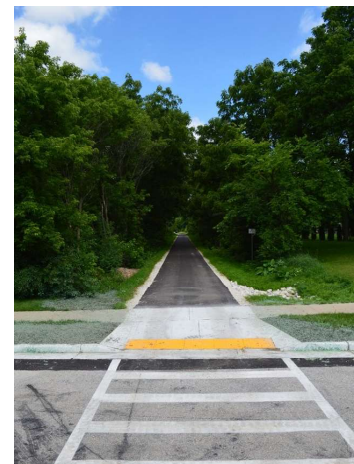
Phase 1: Barstow to Frederick Street Connector

As part of the Bike-Pedestrian planning process, 100 potential improvements were ranked with the Barstow to Frederick Street Connector ranked number one. The nearly complete Phase 1, creates the start of a connection between the New Berlin Trail and the Glacial Drumlin trail (map above). Phase 1 included creation of a paved 10 foot wide asphalt trail at 4,125 feet, just under one mile in length, from Barstow Street to Frederick Street. This portion of the trail is expected to be completed and open in July 2018.

\$241,475

received in state and federal grants

The approximately \$391,000 project is supported in part by \$241,475 in state and federal grant funding. In addition, the trail is built along a section of railroad bed with an established clear pathway and excellent trail base that helped to reduce costs. This has allowed the City to cut some material costs by up to one third, resulting in over \$22,000 in savings.



Phase 1 Trail Construction

Phase 2: East & West Connections

The goal for 2019 is to further identify and develop the best on and off road options to connect the completed Phase 1 segment to the County New Berlin Trail to the east and the State Glacial Drumlins Trail to the west. Contingent upon funding, project bidding and subsequent construction could take place as early as 2020. With the realization of the proposed Phase 2 connections, approximately 167 miles of trails will be connected and enjoyed by thousands of users annually.

Community Benefits:

Safety: Will enable trail users to get through the City safely, in particular on the off-road trail segments. The trail is ADA compliant and road crossings are marked with a crosswalk and safety signage for trail users and drivers on the roads.

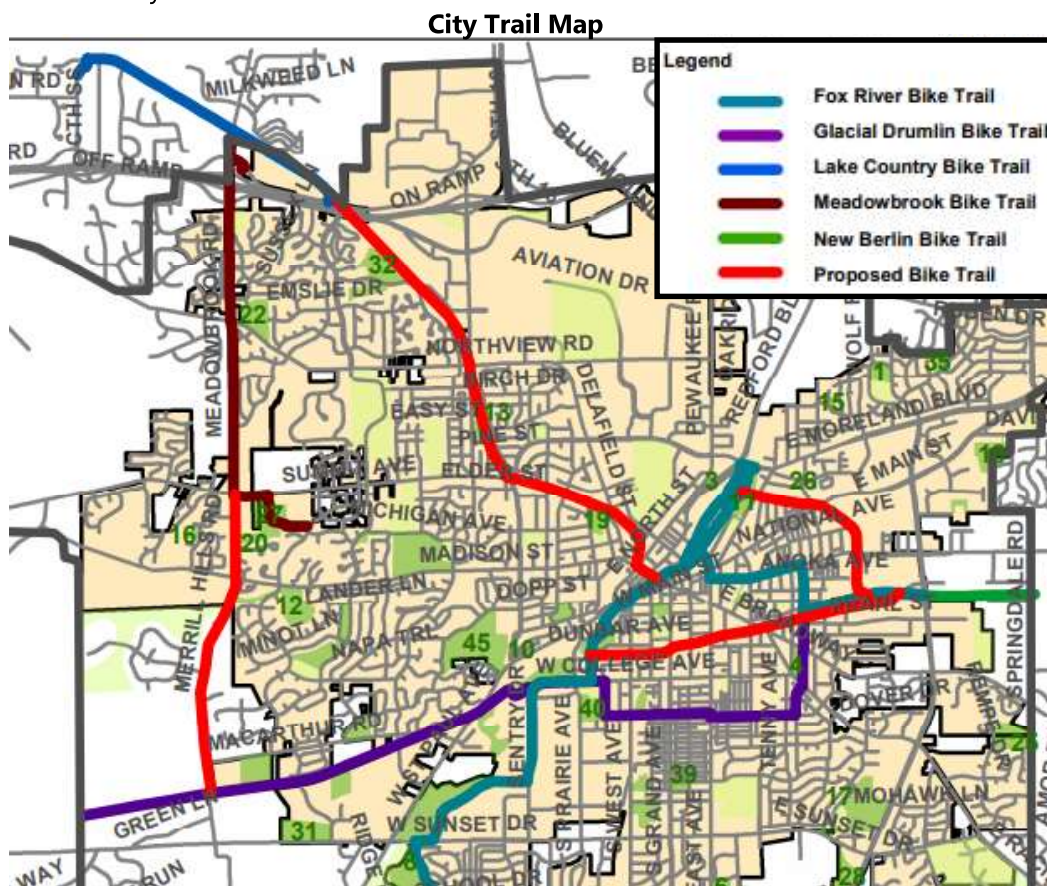
Connecting Schools: Offers alternative safe routes to schools for Hadfield Elementary, Randall STEM School, Central Middle School, Waukesha County Technical College Downtown Campus and Carroll University.

Economic Impact: The new trail and continued improvements to future trails, will help draw people into Waukesha and downtown. This will help support tourism and our local business community.

Promote Healthy Lifestyles: The significant recreational value that the trail promotes (biking, walking, running, in-line skating, etc.), is good for overall public health. In addition, residents of the City will have an additional alternative to car travel that promotes a healthy lifestyle. As with other City trails, the new trail segment will be plowed in the winter to promote year-round use.

Connecting the Future

The City will not be stopping with Phase 1 and 2 of the current project. Future plans will look to realize additional trail connections, most notably opportunities to connect the County Lake Country Bike Trail and the Meadowbrook Bike Trail to other parts of the City.



CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,625,000	

Project Name	Playground Improvements / Surfacing
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Description

Frame Park playground has served many of our citizens since the 1990's and was state of the art at that time, a real destination playground. With the advancement of ADA (American's with Disabilities Act) and a deeper understanding of inclusive play/park environments for all ages and abilities as well as changes in the playground safety guidelines and standards, Frame Park is an ideal location for a modernized play environment. Utilizing a variety of industry professionals, fitness experts and organizational advocates, like Utah State University's Center for Person with Disabilities, will qualify Frame Park to be listed as a National Demonstration Site. This national recognition will cover three categories: inclusive play, adult fitness and incorporating play with the living landscape. The City of Waukesha will be on the forefront of applying cutting edge research and design which in turn will bring the Frame Park play environment back into the limelight as was done in the 1990's.

Justification/ How does this Increase Service to Residents?

The Frame Park playground has some of the oldest equipment in the park system. The equipment and installed amenities are showing significant wear and tear due to intensive use and age of the equipment. This playground is a popular City destination, accommodating various picnics, rentals and special events. ADA compliance, adult fitness components and integrating nature with play will increase the community value of this playground. Donations from various community organizations (i.e., Park Foundation) will be pursued.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5524-49110	10-yr GO Debt	\$ 355,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,525,000
0420-5524-48410	Private Donations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,625,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5524-68290	Moreland (Frame)	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000
0420-5524-68290	Grandview	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Waukesha Springs	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5524-68290	Dopp	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	David's Park	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
0420-5524-68290	Priedeman	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0420-5524-68290	Roberta	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
0420-5524-68290	Buchner	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Bethesda	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
0420-5524-68290	Fox River Pkwy North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5524-68290	Minaka (Woodfield)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 455,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 300,000	\$ 1,625,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 219,900	

Project Name	Park Furnishings
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Description

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

Justification/ How does this Increase Service to Residents?

The proposed park furnishings would help address needed replacements in the park system. Additionally, a significant number of Park ID Signs are in need of replacement and will generally improve park functionality and appearance. We currently do not have ADA picnic tables at every shelter. This proposal would ensure we have at least one ADA picnic table at every shelter. This proposal would also ensure we have at least one recycling receptacle in every park.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5555-49110	10-yr GO Debt	\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900
Total		\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5555-68290	Bleachers	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000
0420-5555-68290	Picnic Tables (~21)	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ 18,900
0420-5555-68290	Benches	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
0420-5555-68290	Trash Receptacles	\$ 4,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 16,000
0420-5555-68290	Park ID Signs	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 130,000
Total		\$ 67,900	\$ 32,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 219,900

Operational Impact/Other

A replacement program of essential park furnishings (benches, picnic tables, trash receptacles, Park ID Signs, etc.) is necessary in order to maintain quality park/recreation areas and facilities that are desirable for public use. A negative impact on revenue and use is the typical result, if these essential park furnishings are not replaced periodically. The replacement park signage would be eco-friendly composite plastic that are long lasting and low maintenance (i.e. no painting, no wood rot, etc.). Operationally, the 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 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk/Mark Thompson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 380,000	

Project Name	Schuetze Recreation Center Improvements
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Description

In 2019, we are proposing adding the entire building to the Automated Logic system for controlling the HVAC systems. Currently, we have no way to control the gym remotely, as it is on local control only. The rest of the building is on a separate control system. We are proposing using Automated Logic, as that is what is in use at the Aviation Office and Maintenance Center. In 2019, we are also proposing replacement of the remainder of the Activity Room windows, the Conference Room windows, and the Office windows, with blinds in between the double panes.

In future years, we are proposing replacement of the Riverview Room windows, with blinds in between the double panes. Interior and exterior gym doors will be replaced. The flat roof over the majority of the building will be replaced. Aluminum cladding will replace the current wood fascia and soffits, and gutters and downspouts will be added. The drop ceiling and light fixtures will be replaced.

Justification/ How does this Increase Service to Residents?

By being able to consistently monitor and control the HVAC system, we can adjust the temperature and humidity settings with the changing programs, as card players require different conditions that Zumba participants do.

In regard to window replacement, they are original to the building and not energy efficient. The new windows will help retain temperatures, using less heat in the winter and less air conditioning in the summer. The "built-in blinds" will virtually eliminate damage and potential risk of injury experienced with traditional exposed blinds (hanging cords/blinds). With the installation of the windows with interior blinds in 2016, the above mentioned items have been realized, and support from the public has been quite positive. Spectator viewing of the gym will be enhanced by the new doors (windows). Energy efficiency will increase with the new doors' weathertight seals.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5523-49110	10-yr GO Debt	\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 95,000	\$ 365,000
0420-5523-49220	Transfer fr. Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total		\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 110,000	\$ 380,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5523-68290	Flat Roof Replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5523-68290	Facia, Soffits, Gutters & Downspouts	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
0420-5523-68290	HVAC	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
0420-5523-68290	Cabinet Replacements	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
0420-5523-68290	Front Entry Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0420-5523-68290	Ceiling & Lighting Replacement	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
0420-5523-68290	Windows	\$ 38,500	\$ 19,500	\$ -	\$ -	\$ -	\$ 58,000
0420-5523-68290	Doors	\$ -	\$ 38,000	\$ -	\$ 14,000	\$ -	\$ 52,000
0420-5523-68290	Sound System	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total		\$ 73,500	\$ 67,500	\$ 80,000	\$ 49,000	\$ 110,000	\$ 380,000

Operational Impact/Other

Being able to more closely monitor and specifically program the HVAC system will increase energy efficiency. The proposed replacement to double pane insulated windows would promote utility savings. In addition, the improvements would reduce the level of repairs currently experienced (replacement of blinds, service calls, overtime, etc.). The doors are more energy efficient, and have better locking mechanisms for higher security and safety.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 742,000	

Project Name	Parking Lot Improvements
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Description

Banting Park: Parking lot will be reconstructed, including heaving concrete curb and gutter and adjacent sidewalk and pathway to the pickleball courts. It has 54 spaces, including two handicap accessible spaces. Per the current ADA codes, an additional handicap space will be added. The pathway to the pickleball courts will also be re-graded to meet ADA standards.

Missile Park: Additional funds needed to complete the Right of Way improvements and turn lanes.

Frame Park: Parking lots (2) will be crack-filled, sealed and striped.

In regard to budget years 2021+, additional parking lot projects will be identified as part of a comprehensive, ongoing parking lot maintenance program in conjunction with the Engineering Department.

Justification/ How does this Increase Service to Residents?

Many parking lots in our system have cracks, asphalt rubble, etc., that should be addressed to adhere to ADA Standards.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5542-49110	10-yr GO Debt	\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000
Total		\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5542-68290	Banting Parking Lot	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
0420-5542-68290	Aviation Parking Lot	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
0420-5542-68290	Missile Access Road & Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5542-68290	Frame Moreland Parking Lot	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5542-68290	Frame Baseball Parking Lot	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
0420-5542-68290	Additional Lots	\$ -	\$ 30,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 390,000
Total		\$ 15,000	\$ 367,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 742,000

Operational Impact/Other

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. Banting has reached the end of its useful life regarding crack-filling and sealing, and along with the heaving concrete curb, the lot is in need of reconstruction.

The Parking Lot Maintenance Program would systematically identify needed improvements associated with the following park parking lots: Prairie, Grede, Saratoga (2), Mindiola (3), Frame (4), Grandview, Hillcrest (2), Horeb Springs (2), Lowell, WRO Youth Complex, Rivers Crossing, Waukesha Springs, Woodfield (2), WPRF Department (3 lots plus paved yard), and EB Shurts.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 646,500	

Project Name	Park Lighting
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Description

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

Justification/ How does this Increase Service to Residents?

Our residents use the pathways, playgrounds, skate park, shelters and other facilities in our parks well after dusk. Brighter, more reliable lighting will ensure our residents can enjoy the parks after dusk, and do so safely. The police officers appreciate the parks being well lit as they are easier to patrol and deter crime as well. Current cost is approximately: \$5,125-\$8,125 per light pole, which includes new concrete base and conduit and wiring via directional boring. The variance comes in the amount of directional boring and length of conduit and wire, which differs greatly by location. Currently within the Five Year CIP are the following parks: Waukesha Springs (8), Aviation parking lot & yard, Pebble Valley (9), WRO parking lot & pathway, Heyer (15), Buchner (12), Preideman (6), and Grandview (6).

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5572-49110	10-yr GO Debt	\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500
Total		\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5572-68290	Aviation Parking Lot & Yard	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ 31,500
0420-5572-68290	WRO Youth Sports Complex	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
0420-5572-68290	Heyer (15)	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
0420-5572-68290	Waukesha Springs Park (8)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
0420-5572-68290	Preideman, Roberta & Grandview (6 ea)	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
0420-5572-68290	Pebble Valley (9)	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
0420-5572-68290	Horeb Springs Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
0420-5572-68290	Saratoga Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
0420-5572-68290	Buchner (12)	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Total		\$ 65,000	\$ 126,500	\$ 215,000	\$ 180,000	\$ 60,000	\$ 646,500

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 4,015,000	

Project Name	Athletic Facility Improvements
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Description
<p>Buchner & Lowell Tennis Courts: Replace lighting systems that are 35+ years old. The poles/bases, ballasts, fixtures and electrical line conduit are antiquated, difficult to maintain and not energy efficient. In the past few years, we have experienced a growing number of failures creating customer complaints. In addition, compatible replacement parts are becoming increasingly difficult to procure.</p> <p>WRO Improvements: Proposed is the development of a Park Shelter/Restroom and Concessions Facility, two basketball courts and installation of an irrigation system for the multi-purpose field for football/lacrosse/soccer).</p>

Justification/ How does this Increase Service to Residents?
<p>Buchner & Lowell Tennis Court Lights: The lighting will provide a brighter and more uniform coverage than what currently exists. The spill light and glare will be reduced by ~50%, so that neighbors are less impacted by the lighting of the courts. Energy costs will be reduced by ~50%, as we switch to LED technology. The new lights will have remote control/scheduling so that lights can be turned on and off by staff off site at a moment's notice. The current poles/bases, ballasts and fixtures are antiquated, difficult to maintain and not efficient. These popular courts are utilized by the department and community for instructional, competitive (CMH @ Buchner & North @ Lowell) and recreational play purposes.</p> <p>WRO Improvements: The shelter facility would enable new rental functions, generating additional revenue and providing needed restroom facilities to that area of the complex. The basketball courts would primarily accommodate neighborhood needs (nearest public courts are at Pebble Valley Park). The irrigation system would promote and maintain higher quality turf to better accommodate the multiple sports currently taking place on the field.</p>

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5571-49110	10-yr GO Debt	\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000
Total		\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5571-68290	Buchner Tennis Lights	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
0420-5571-68290	Frame Baseball Dugouts	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
0420-5571-68290	Lowell Tennis Lights	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
0420-5571-68290	WRO Improvements	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
0420-5571-68290	Prairie Football Improvements	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000
0420-5571-68290	Lowell Soccer Field Renovation	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
0420-5571-68290	Saratoga Complex Renovation	\$ -	\$ 880,000	\$ 880,000	\$ -	\$ -	\$ 1,760,000
Total		\$ -	\$ 1,200,000	\$ 1,090,000	\$ 625,000	\$ 1,100,000	\$ 4,015,000

Operational Impact/Other
<p>Buchner & Lowell Tennis Court Lights: All of the light fixtures and ballasts are antiquated, making repairs very costly and time consuming. There will be a significant reduction in energy costs (up to 50%), and an even larger reduction in maintenance costs. The ability to remotely control and schedule lights adds to the efficiency of staff time. The 25 year warranty includes both labor and materials.</p> <p>WRO Improvements: Additional revenues will be realized through expanded rentals and shared concession revenues to help off-set anticipated maintenance expenditures (cleaning/maintenance of restrooms, utilities, etc.).</p>

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ron Grall
Useful Life	35 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 13,000,000	

Project Name	Mindiola Sports Complex
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Description
<p>Mindiola Sports Complex: The proposed complex consists of:</p> <ul style="list-style-type: none"> • 2,500 Fixed Seat Stadium (primarily baseball) <ul style="list-style-type: none"> o Hospitality space o Indoor restrooms o Concession space o Small retail/office space o Full turf baseball playing surface o Grass berm seating o Dugouts, fencing and press box • Soccer/Park Development <ul style="list-style-type: none"> o Three full size high school artificial turf soccer fields (lighted) o Eight youth soccer fields o Two playgrounds o Park shelters/restrooms o Maintenance/storage facility o Parking lots o Fencing

Justification/ How does this Increase Service to Residents?
<p>Mindiola Sports Complex: The additional fields will create a soccer complex environment to host larger tournament play (meeting a community need) and generating positive economic impact for the community (aligns with City Strategic Plan Goals).</p>

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0454-3914-49110	TIF 14 - 10-yr GO Debt	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Total		\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0454-3914-68290	Mindiola Sports Complex	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Total		\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

Operational Impact/Other
<p>Mindiola Sports Complex: Additional revenues will be realized through expanded programming, tournaments, and rentals to assist in offsetting anticipated maintenance and equipment expenditures (additional field lining, weed control, and soccer goals, etc.).</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	5 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 164,000	

Project Name	Tennis Court Improvements - Resurfacing
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Description
 Heyer Park courts are in need of crack-filling, patching, resurfacing & restriping. Repairs include armor system crack-filling, control joint repairs with a court patch grinder, leveling of low areas to prevent standing water (causes coloring & paint to fail), application of two new coats of acrylic resurface material and two coats of color to preserve the integrity of the asphalt pads. This type of maintenance helps to deter further deterioration of the entire court surfacing and prolong the life of the asphalt. Some level of financial support is anticipated from Waukesha Tennis Association in regard to Heyer Tennis Courts.

Justification/ How does this increase service to residents?
 The popular Heyer courts are highly utilized by the Department, high schools, Waukesha Tennis Association and the community for instructional, tournament, competitive and recreational play purposes.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5525-49110	10-yr GO Debt	\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000
Total		\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5525-68290	Heyer Tennis Courts (6)	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ 30,000	\$ 138,000
0420-5525-68290	Grandview (2)	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
Total		\$ -	\$ 54,000	\$ 54,000	\$ 26,000	\$ 30,000	\$ 164,000

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,350,000	

Project Name	Tennis Court Reconstruction
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Description
Lowell Park: The tennis courts (8) along Michigan Ave. are used extensively for lessons, high school and recreational play and are over 30 years old. The improvements would include not only reconstruction of the surfacing, but new fencing and lighting system as well (see Athletic Facility Improvements and Park Fencing).
Heyer Park: The 18 court complex at Heyer Park is aging.

Justification/ How does this increase service to residents?
The courts are highly utilized by the community for instructional, competitive (North High home courts) and recreational play. We are seeking partnership contributions from the Waukesha Tennis Association and Waukesha School District to aid this project.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5550-49110	10-yr GO Debt	\$ -	\$ 200,000	\$ 550,000	\$ 200,000	\$ 200,000	\$ 1,150,000
0420-5550-48410	Private Donations	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Total		\$ -	\$ 250,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5550-68290	Heyer (2)	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 750,000
0420-5550-68290	Lowell (8)	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total		\$ -	\$ 250,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 1,350,000

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 790,000	

Project Name	Park Fencing
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Description
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?
Proposed improvements at baseball and softball fields will enhance playability, making the fields more desirable to play upon for leagues, potentially increasing users such as high school teams and other programs and activities.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5566-49110	10-yr GO Debt	\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000
Total		\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5566-68290	Lowell Tennis	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Buchner Tennis	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
0420-5566-68290	Prairie Football	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
0420-5566-68290	Lowell Soccer	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ 71,000
0420-5566-68290	Mindiola Soccer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Waukesha Springs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5566-68290	Frame Baseball Fencing	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
0420-5566-68290	Banting	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
0420-5566-68290	Dopp	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0420-5566-68290	Roberta	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
0420-5566-68290	Priedeman	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5566-68290	Prairie Baseball	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
0420-5566-68290	Prairie Softball	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total		\$ -	\$ 152,000	\$ 310,000	\$ 227,000	\$ 101,000	\$ 790,000

Operational Impact/Other
The indicated improvements will aid in revenue generation as well as enhancing safety elements and the recreational experience.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Keith Johnson
Useful Life	15 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.

Project Name	Riverwalk Improvements
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Total Project Cost \$ 1,036,000

Description

Electrostatic painting of pergolas and kiosks, with an emphasis on Davies, Dreyfuss and Veterans plazas. The replacement of existing piers and approaches 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 wooden gate at the turnarounds is damaged and cannot open fully. The new gate will match the existing fence design in the park.

Justification/ How does this Increase Service to Residents?

The Riverwalk is used by hundreds of patrons every day, with an increase of users for special events. The Frame Park piers, selected park furnishings and sections of trails/walkways are in need of replacement. Saratoga Lake (Frame Park) has become increasingly silted in over the years. The Badger Ski Show, kayak and canoe rentals, and other users need the water to maintain a certain depth for their activities.

Fund-Obj-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-49110	10-yr GO Debt	\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000
Total		\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000

Fund-Obj-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-68290	Painting Light Poles / Railings / Bridges	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
0420-5573-68290	Piers (2)	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000
0420-5573-68290	Pathways	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 500,000
0420-5573-68290	Lighting	\$ 25,000	\$ 35,000	\$ 120,000	\$ -	\$ 50,000	\$ 230,000
0420-5573-68290	Roundabouts & Gates	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
0420-5573-68290	Benches (5)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Trash Receptacles (4)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
0420-5573-68290	Dreyfuss Fountain	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Barstow Plaza Planters & Gazebo	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total		\$ 70,000	\$ 307,500	\$ 170,000	\$ 280,500	\$ 208,000	\$ 1,036,000

Operational Impact/Other

Regular upkeep of facilities ensures that all meet ADA code, and best practices ensures a safe environment for users. A secure gate ensures prevention of vehicles driving through a pedestrian area.

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program
2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	20 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 1,855,000	

Project Name	Park Improvements
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Description
<p>Hillcrest Description: The master plan includes development of a restroom/shelter, playground, picnic areas, and an observation deck.</p> <p>Missile Park: The master plan includes development of a disc golf course, shelter, restrooms, and playground.</p> <p>Woodfield Park South: Future plans include a restroom/shelter at the south parking lot.</p>

Justification/ How does this increase service to residents?
<p>Hillcrest Description: This underutilized park has a rich history and exceptional view. It lends itself well to picnic areas, for which we are seeing increased demand.</p> <p>Missile Park: This will be the first public disc golf course in the City. Shelter and restrooms will support the disc golf course and the playground.</p> <p>Woodfield Park South: The restroom/shelter facility will be a welcome addition for park patrons utilizing the passive nature trails and general hiking opportunities.</p>

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5567-49110	10-yr GO Debt	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
0420-5569-49110	10-yr GO Debt	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
0420-5575-49110	10-yr GO Debt	\$ -	\$ 30,000	\$ -	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ -	\$ 525,000	\$ 510,000	\$ 410,000	\$ 410,000	\$ 1,855,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5567-68290	Woodfield Improvements	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
0420-5569-68290	Hillcrest Improvements	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
0420-5575-68290	Missile Improvements	\$ -	\$ 30,000	\$ -	\$ 410,000	\$ 410,000	\$ 850,000
Total		\$ -	\$ 525,000	\$ 510,000	\$ 410,000	\$ 410,000	\$ 1,855,000

Operational Impact/Other
<p>These sites are currently maintained in various means by mowing, trimming, plowing, trash pick up and more. The disc golf course improvement requires minimal maintenance.</p>

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 423,000	

Project Name	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 and the Fox River Parkway. A bicycle repair station is a desired and useful amenity for the trailhead, and will be located in the E.B. Shurts parking lot.
 A maintenance plan is currently being developed for all bike/ped related projects.

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. The repair station will aid bicyclists who need to make repairs on the trail.
 The Kisdon Hills Connector Trail will connect WRO Sports Complex, Kisdon Hills Park to the new bypass trail, enabling people access to the County Trails as well.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5533-49110	10-yr GO Debt	\$ 65,000	\$ 169,300	\$ 50,000	\$ 50,000	\$ 50,000	\$ 384,300
0420-5533-49220	Transf. In fr. Spec. Rev. - Kisdon Hills	\$ -	\$ 38,700	\$ -	\$ -	\$ -	\$ 38,700
Total		\$ 65,000	\$ 208,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 423,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5533-68290	Kiosks, Signage, Bike Repair Station	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0420-5533-68290	NB-GD Connector Trail Phase 2 Design Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0420-5533-68290	Kisdon Hill Connector Trail	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
0420-5533-68290	Additional Improvements	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Total		\$ 65,000	\$ 208,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 423,000

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Ryan Fisk
Useful Life	30 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 410,400	

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5538-49110	10-yr GO Debt	\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400
Total		\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5538-68290	Hand Dryers	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ 6,600
0420-5538-68290	Fox River Pkwy South, Grandview, River Valley Doors	\$ 43,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 83,000
0420-5538-68290	Access Paving	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
0420-5538-68290	LED Lighting	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 13,600
0420-5538-68290	Epoxy Floors	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 37,200
Total		\$ 73,000	\$ 124,200	\$ 65,600	\$ 84,200	\$ 63,400	\$ 410,400

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Mary Berg
Useful Life	45 Years
Category	Park and Recreation
Priority	
Total Project Cost \$ 8,620,000	

Project Name	Buchner Aquatic Center & Improvements
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Description

2016: a Buchner Pool Study was conducted to determine the scope and level of improvements, along with associated cost estimates (including operational impacts) and development of concept plans. In support of plan development and current budget figure the following meetings were held:
 ~Public Information Meeting #1 held at Buchner Pool
 ~Public Information Meeting #2 held at Schuetze Recreation Center
 ~Presentation to Finance Committee
 ~Presentation Parks, Recreation & Forestry Board

2017: presentation to Finance Committee during 2018 budget process. Prior to this presentation, tours of the Buchner Pool facility were offered/conducted with members of the Common Council and the Parks, Recreation & Forestry Board.

2019: Requested funds would enable detailed engineering and architectural planning to begin, as well as accommodate related survey work, soil borings, permits, and other professional services (fundraising), to enable the project to begin construction in 2020, contingent upon an approved concept design and project construction budget. We are currently evaluating fundraising approaches to address (fund) proposed future facility enhancements, specifically the addition of slides and a flow/current channel, to be constructed as a Phase II improvement.

Justification/ How does this Increase Service to Residents?

The pool and building are no longer code compliant. This ensures a working, code-compliant pool facility is in place for all residents to enjoy.

The Park Foundation of Waukesha, the Friends of Waukesha Parks & Recreation, the SPARS Coordinator and others will spearhead efforts to fund the channel and slide components.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5322-49110	15-yr GO Debt	\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ -	\$ 6,620,000
0420-5322-48410	Private Donations	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total		\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5322-68290	Buchner Aquatic Center	\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000
Total		\$ 495,000	\$ 6,125,000	\$ -	\$ -	\$ 2,000,000	\$ 8,620,000

Operational Impact/Other

The current pool and building are over 50 years old, and experiencing frequent repairs. Parts are extremely hard to find, and very expensive, and many parts no longer exist, so they must be custom made, or more components must be replaced to bring equipment up to date. In the next 5 years, anticipated maintenance costs increase sharply to replace the various pool mechanicals, filtration systems, restrooms, building doors and roof, building addition, water heaters for the pools and building, electrical upgrades, building boiler system, painting of the pool, concrete work on the deck, and more.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps/Ryan Fisk
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 236,000	

Project Name	Aviation Maintenance Center Improvements
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Description
 The foundation at Aviation have missing or cracked foam boards around the base of the building that need repaired. They have been damaged due to water damage. There are also repairs needed on the outside wall of the stockroom. The wall is letting water in during heavy rain events. Grading work may also need to be done to help move water away from the building after repairs.

Justification/ How does this increase service to residents?
 In 2019, maintenance of the facility will prevent more expensive issues in the future. Making foundation repairs relatively soon will reduce maintenance and repair costs in the future, to keep the foundation water tight. These repairs will increase the life of the building foundation.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5552-49110	10-yr GO Debt	\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000
Total		\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5552-68220	Greenhouse	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
0420-5552-68220	Office Improvements & Furniture Replacements	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5552-68220	Roof Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420-5552-68220	Gutters & Downspouts	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
0420-5552-68220	Lighting	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0420-5552-68220	Foundation Repairs	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5552-68220	Doors	\$ -	\$ 26,000	\$ 26,000	\$ -	\$ 14,000	\$ 66,000
Total		\$ 25,000	\$ 126,000	\$ 51,000	\$ 20,000	\$ 14,000	\$ 236,000

Operational Impact/Other
 Operationally, a foundation that does not leak during rain events helps to protect equipment and other assets from the damage that water can do. Preventative maintenance of gutter and downspout installation will minimize deterioration of the building foundation, which can lead to costly repairs.

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

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

Project Name	Retaining Walls
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Total Project Cost \$ 316,000

Description

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

Justification/ How does this Increase Service to Residents?

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-49110	10-yr GO Debt	\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000
Total		\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5573-68290	Riverwalk	\$ 150,000	\$ 8,000	\$ -	\$ -	\$ -	\$ 158,000
0420-5573-68290	Horeb Springs Park	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
0420-5573-68290	Buchner Park	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
0420-5573-68290	Aviation Office & Maintenance Center	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total		\$ 150,000	\$ 58,000	\$ 50,000	\$ 50,000	\$ 8,000	\$ 316,000

Operational Impact/Other

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

CITY OF WAUKESHA, WISCONSIN

**5-Year Community Investment Program
2019-2023**

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Mary Berg
Useful Life	
Category	Park and Recreation
Priority	4 - OTHER - (Explain in narrative below.)
Total Project Cost \$ 21,000	

Project Name	Waukesha Springs Park/YMCA Agreement
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Description	This project relates to the formal agreement that was executed in 2016 with the Waukesha YMCA. Specifically it accounts for the annual contribution towards future park improvements.
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Justification/ How does this Increase Service to Residents?	Financial Contribution: YMCA shall make a contribution of \$3,500 to the City, to be used for improvements to Springs Park. The improvements shall be agreed upon by YMCA and City. YMCA acknowledges that any improvements to the park shall be available for use by the general public and shall not be exclusively for use by YMCA or its members.
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Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5553-48410	Private Donations	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 7,000
0420-5553-49990	Approp. Fund Balance Applied	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
	Total	\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5553-68290	Wauk. Springs/YMCA Agreemt	\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000
	Total	\$ 3,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 21,000

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

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	25 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 80,000	

Project Name	EB Shurts Building Improvements
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Description
The current kitchen (original to the building) is in need up an upgrade. This would include replacement of countertops, cupboards, sink, appliances and flooring. The current deck is in disrepair and in need of replacement.

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. The deck is popular with rentals, activities and events. A composite deck will be more aesthetically appealing to users and the public.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5537-49110	10-yr GO Debt	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5537-68290	Deck Improvements	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
0420-5537-68290	Kitchen Improvements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total		\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

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

CITY OF WAUKESHA, WISCONSIN

5-Year Community Investment Program 2019-2023

Department	Park / Rec / Forestry
Dept. Head	Ron Grall
Project Contact	Melissa Philipps
Useful Life	45 Years
Category	Park and Recreation
Priority	1 - MUST be done this year. Cannot defer.
Total Project Cost \$ 3,585,000	

Project Name	New Park Development
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Description
<p>Meadowview Park: Work was completed in 2017 on grading biofilter and active recreation areas on the lower half of the park. Proposed improvements for 2018 include:</p> <ul style="list-style-type: none"> ~Mass grading the remainder of the park ~Installation of stone base and asphalt pavement for the pathway system and east parking lot ~Seeding of the lawn and native grass areas ~Park Lighting (pathway, parking lot, etc.) ~Landscaping (trees, shrubs, etc.) <p>Proposed for 2019:</p> <ul style="list-style-type: none"> ~Playground Equipment ~Shelter with restrooms ~Utilities such as electric, sanitary and water <p>Cardinal Ridge Park: Development will be planned in phases based upon the adopted Park Master Plan.</p>

Justification/ How does this Increase Service to Residents?
<p>Meadowview Park: In 2017 the Park Master Plan was approved by the PRF Board. The plan identified various improvements and associated cost estimates. With the development of the bypass, this park will serve neighborhood residents that can walk or bicycle to the park without needing to cross the bypass. In addition, the parking lot will serve those visiting via car (trailhead) and connecting to the Meadowbrook trail as well as the internal pathway system of the new park. Funding would enable construction of a playground, shelter with restrooms, and utilities to serve that shelter, in 2019.</p> <p>Cardinal Ridge Park: The master plan for this community park calls for a variety facilities including: tennis courts, pickleball courts, basketball court, playground, restroom/shelter, splash pad, multi-use playfields, and a trail system through wooded and wetland areas. A parking lot and driveway will provide access to site amenities.</p>

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5565-49110	15-yr GO Debt	\$ 550,000	\$ 725,000	\$ 2,000,000	\$ -	\$ -	\$ 3,275,000
0420-5565-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Total		\$ 550,000	\$ 725,000	\$ 2,000,000	\$ 310,000	\$ -	\$ 3,585,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5565-68290	Meadowview Park	\$ 550,000	\$ 725,000	\$ 1,500,000	\$ 310,000	\$ -	\$ 3,085,000
0420-5565-68290	Cardinal Ridge Park	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total		\$ 550,000	\$ 725,000	\$ 2,000,000	\$ 310,000	\$ -	\$ 3,585,000

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

Equipment Replacement Projects Summary by Year

Department	Project Name	2019	2020	2021	2022	2023	Total
Governmental Funds:							
Info. Technology	Server Replacement	\$ 400,000	\$ 225,000	\$ 160,000	\$ 200,000	\$ 190,000	\$ 1,175,000
	Communications and Cabling	86,000	91,000	91,000	91,000	91,000	450,000
	Workstation Replacements	143,000	123,000	123,000	123,000	123,000	635,000
	Software & Licensing	25,000	-	-	-	-	25,000
	Infrastructure/Power Pro	32,000	16,000	16,000	16,000	16,000	96,000
	Fiber Optic Projects	400,000	-	-	-	-	400,000
	Information Technology	\$ 1,086,000	\$ 455,000	\$ 390,000	\$ 430,000	\$ 420,000	\$ 2,781,000
Muni. Court	TIPPS Court Software	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
	Muni. Court	\$ 92,295	\$ -	\$ -	\$ -	\$ -	\$ 92,295
Police	Unmanned Aerial Systems (UAS)	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706
	Proximity Card System	84,185	-	-	-	-	84,185
	Outdoor Warning Sirens - Encryption Upgr.	16,000	-	-	-	-	16,000
	FARO Handheld Scanner	13,210	-	-	-	-	13,210
	OptiCop Camera Program	47,504	-	-	-	-	47,504
	Radio Amplifier at Pistol Range	22,000	-	-	-	-	22,000
	Portable Wheel Scales	-	31,215	-	-	-	31,215
	Emergency Mgmt. Command Post Upgrade	-	80,000	-	-	-	80,000
	Pro QA (Quality Assurance) Medical Software	-	59,714	-	-	-	59,714
	Laser/Radar Units for Speed Enforcement	-	15,000	-	-	-	15,000
	Auto. License Plate Readers (ALPR) Patrol	-	18,000	-	-	-	18,000
	FARO Crime Scene Imaging Scanner	-	-	-	69,606	-	69,606
	Police	\$ 215,605	\$ 203,929	\$ -	\$ 69,606	\$ -	\$ 489,140
Parks/Rec/Forestry	Keyless Entry for Park Buildings	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Big Belly Trash Cans - Smart City Initiative	12,250	14,000	14,000	2,250	-	42,500
	Digital Signage	11,500	10,000	-	-	-	21,500
	Technology Needs Bundle	38,200	-	-	-	-	38,200
	Parks/Rec/Forestry	\$ 131,950	\$ 24,000	\$ 14,000	\$ 2,250	\$ -	\$ 172,200
Library	Library Technology	\$ 45,800	\$ 50,000	\$ 50,000	\$ 51,000	\$ 51,000	\$ 247,800
	Public Furniture Replacement	40,000	-	20,000	-	-	60,000
	Shelving Replacements	25,000	25,000	25,000	25,000	-	100,000
	Public Service Point Replacement	40,000	-	-	-	-	40,000
	Children's Room Furniture Replacement	21,000	21,000	-	-	-	42,000
	Library	\$ 171,800	\$ 96,000	\$ 95,000	\$ 76,000	\$ 51,000	\$ 489,800
Fire	Ruggedized Computer (MDC) Replacement	\$ 15,200	\$ 15,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 76,900
	Digital Radio Pagers	18,200	-	-	-	-	18,200
	Wireless Headsets & Back Up Cameras	36,500	-	-	-	-	36,500
	Fire Suppression Equipment	59,000	-	-	-	-	59,000
	Body Armor Replacement	11,000	11,000	-	-	-	22,000
	AED Replacement	14,000	14,000	-	-	-	28,000
	Fire Station Security Camera System	-	24,000	-	-	-	24,000
	Mobile Ultrasound Equipment	-	60,000	-	-	-	60,000
	Standpipe / High-Rise Kits	-	24,500	-	-	-	24,500
	City-Wide Radio Replacement	-	600,000	-	-	-	600,000
	Breathing Air Compressor	-	100,000	-	-	-	100,000
	Training Room Update (Technology)	-	20,000	-	-	-	20,000
	Forcible Entry Training Props	-	-	15,000	-	-	15,000
	Replacement of 3-Inch Fire Hose	-	-	20,000	-	-	20,000
	Stair Chairs Replacement	-	-	-	60,375	-	60,375
	Fitness Equipment Replacement	-	-	-	42,300	-	42,300
	Office Furniture Replacement	-	-	-	-	15,000	15,000
	EMS Cot Replacement	-	-	-	-	20,000	20,000
	Lifepak / ALS Defibrillator Replacement	-	-	-	-	144,000	144,000
	Replacement of 1-3/4 Inch Fire Hose Nozzle	-	-	-	-	18,500	18,500
	Fire Department	\$ 153,900	\$ 868,700	\$ 50,500	\$ 118,175	\$ 213,000	\$ 1,404,275
Governmental Funds Total		\$ 1,851,550	\$ 1,647,629	\$ 549,500	\$ 696,031	\$ 684,000	\$ 5,428,710

Equipment Replacement Projects Summary by Year

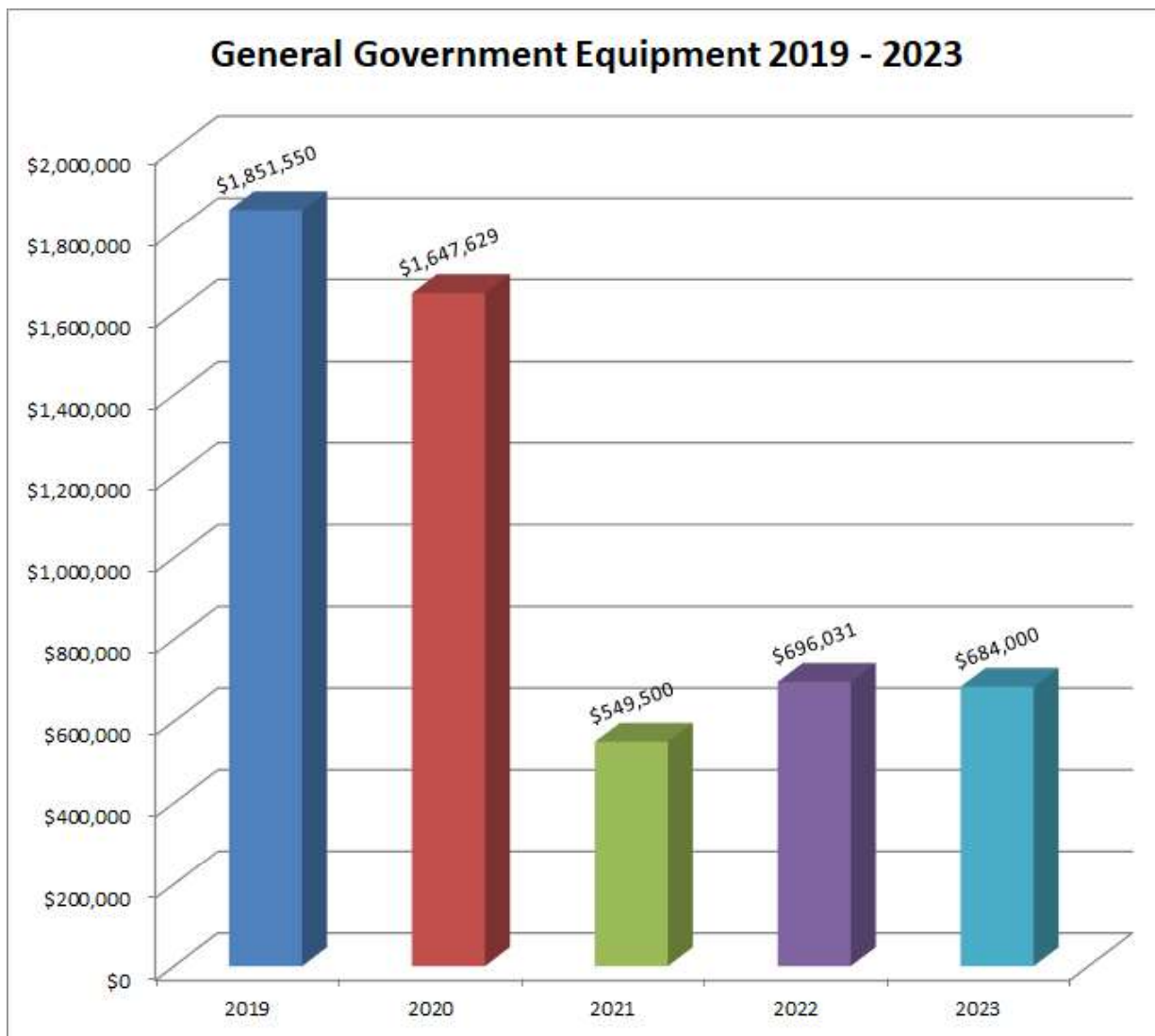
Department	Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:							
Clean Water Plant	Total Solids Online Analyzer	\$ 12,000	\$ -	\$ -	\$ -	\$ -	12,000
	Sewer Televising Lateral Launch Replace.	60,000	-	-	-	-	60,000
	Sec. Clarifier Sludge Blanket Online Meter	-	15,000	-	-	-	15,000
	Primary Sludge Pumps Replacement	-	-	65,000	-	-	65,000
	Bio-Solids Conveyors Rehabilitation	-	-	-	297,000	-	297,000
	Aeration Basin Piping & Diffusers	-	-	-	-	320,000	320,000
	Isolation Slide Gates for 110 Fine Screens	-	-	-	-	200,000	200,000
	50KW Trailer Mount Portable Generator (1)	-	-	-	-	50,000	50,000
	50KW Trailer Mount Portable Generator (2)	-	-	-	-	50,000	50,000
Clean Water Plant Total		\$ 72,000	\$ 15,000	\$ 65,000	\$ 297,000	\$ 620,000	\$ 1,069,000
Print Shop	Printer Replacements	\$ 18,000	\$ 72,000	\$ 72,000	\$ 63,000	\$ 72,000	\$ 297,000
Print Shop Total		\$ 18,000	\$ 72,000	\$ 72,000	\$ 63,000	\$ 72,000	\$ 297,000
Enterprise Fund Total		\$ 90,000	\$ 87,000	\$ 137,000	\$ 360,000	\$ 692,000	\$ 1,366,000
Grand Total Equipment		\$ 1,941,550	\$ 1,734,629	\$ 686,500	\$ 1,056,031	\$ 1,376,000	\$ 6,794,710

EQUIPMENT REPLACEMENT PROJECTS

Equipment Replacement Projects typically consist of major technology items, sidewalk/trail repair, mowers, communications equipment and similar items.

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

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



CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Keyless Entry for Park Buildings (Door Security)	
Addition or Replacement:	Addition	
Initial Cost	\$	70,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$	2,700
Maintenance Cost Over 5 years	\$	13,500
TOTAL INVESTMENT	\$	83,500
Est. Salvage Value of Former Capital Asset	\$	-
EST. INITIAL INVESTMENT	\$	70,000

Justification for Equipment Replacement Fund Expenditure

Locking and unlocking restroom and shelter doors is labor intensive. By implementing keyless entries that can be scheduled to open and close, labor costs would be positively impacted. The restrooms would still need to be visited once daily to clean and check supplies, but the 2.5 hours to open the shelters could be utilized for other maintenance currently not being addressed such as painting shelters inside and out, as an example. The labor hours saved would equal ~910 hours annually at a minimum cost savings of ~\$25,389.

Baycom (city preferred vendor) would be working alongside Engineering (Katie Jelacic) to implement 3 restroom areas identified to install keyless entries: Roberta, Heyer and Lowell Parks. These restrooms are opened and closed earlier than other locations due to the WTA (Waukesha Tennis Association) and school use at Heyer, Special Events such as JanBoree at Lowell and Roberta was selected to be a test site as bathrooms have experienced increased vandalism. All these locations would assist in generating a positive impact on labor costs. In addition, existing and heavily "keyed" doors would be replaced with keyless entries to address security and access concerns. These doors include the entrance doors at EB Shurts, Horeb Springs Aquatic Center and the Rotary access door. This would allow part-time staff access without the use of keys and provide the ability to control the time/days/dates of access to these buildings creating a better level of security with these sites.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5504-49110	10-yr GO Debt	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-1917-68160-81212	Keyless Entry System	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
0400-1917-68160-81212	Prepping Doors	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
0400-1917-68160-81212	Network Switches	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

How will this improve our service level and efficiency?

By implementing keyless entries, restrooms would all open at 8:00 am and close at 10:00 pm. Currently, restrooms are opened and closed within a 2.5 hour window of time (depending on rentals, activities and other schedules) and can be opened anywhere between 7:00 -10:00 am or closed between 7:30 - 10:30 pm. These windows of time have negatively impacted park users needing to use the facilities. The labor cost savings of physically opening and closing the shelters would improve the level of efficiency. The coordinating of schedules would also provide savings as the doors can be programmed to open/close sooner/later if needed because of a scheduled event. Please note that this is the second phase of our keyless entry project proposal. Our intent for future years is to continue to implement a keyless entry program and add shelter restrooms and building doors that positively impact the residents, save labor costs and increase the level of security throughout our park system. These will be requested and phased in future years as other projects continue to be defined.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Big Belly Trash Can Pilot Project - Smart City Initiative
Addition or Replacement:	Addition
Initial Cost	\$ 42,500
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 42,500
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 42,500

Justification for Equipment Replacement Fund Expenditure

Big Belly Trash Cans are part of a Smart City initiative. Big Belly is a solar powered, rubbish-compacting bin, with smart, sensor-equipped waste station, for use in public spaces such as parks. Each unit communicates its real-time status and notifies crews when it is ready to be collected. This streamlines waste management operations, increases productivity, and saves crews time by notifying them when cans need to be emptied. This time-saver is especially important in more remote and less used areas of the city.

WPRF is proposing to test Big Belly Trash Cans over the next three years to record the time-savings and customer service provided by this technology. The initial year, trash cans will be placed in a high volume area (Frame Park), two medium use parks with shelters (Preideman and River Valley) and two low use parks (Heritage Hills and Moorewood) on different locations throughout the city. Different combinations of trash cans will be tested and monitored at these locations. The last type of trash can is one that provides a Wi-Fi connection for park patrons. In working with Baycom and the IT Department, the trash can will work as a relay for keyless entry as a possible solution for other remote locations in order to have the doors be part of the networked system. In the initial year, the Wi-Fi unit will begin at Roberta Park and then be tested at Rivers Crossing Park, where the Wi-Fi will be available for park patron use. We are proposing to lease the cans as part of the lease includes cleaning the cans, maintenance of the solar panel and is less costly than purchasing them. It also makes sense as this is a pilot program and if the cans present too many challenges and unanticipated issues, they can easily be returned.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500
	Total	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-68190	Big Belly Trash Can	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500
	Total	\$ 12,250	\$ 14,000	\$ 14,000	\$ 2,250	\$ -	\$ 42,500

How will this improve our service level and efficiency?

Trash is picked up at all locations at least 3 days per week during the summer. Special Events, rentals and other parties also contribute to the frequency of the pick-up. A typical trash run takes approximately 2 people 6 hours to complete. This would save hours of labor as only full trash cans would be emptied and instead of remote/low use locations being visited 12 times/month, they would be visited twice/month saving hours of labor costs to pick up a small amount of trash. We also suspect that high volume areas may be able to handle big parties without trash overflowing as trash cans assigned are also able to compact the trash, resulting in cleaner park areas. As the project moves forward, other levels of efficiency and service may also be realized as trash cans are varmint-resistant and sealed to assist in diminishing odors.

CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023

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

Description of Expenditure:	Building Digital Signage	
Addition or Replacement:	Addition	
Initial Cost	\$	21,500
Anticipated Annual Maintenance Cost/Cost of Operation	\$	4,000
Maintenance Cost Over 5 years	\$	20,000
TOTAL INVESTMENT	\$	41,500
Est. Salvage Value of Former Capital Asset		
EST. INITIAL INVESTMENT	\$	21,500

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, 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.

The proposal is to replace the white board sign at the Schuetze Recreation Center with a kiosk display that will give participants directions, room locations and reminders. This can be tied to our registration software by implementing the Digital Signage Module. We set it up and it is managed through that software program.

We are also proposing to have a movable kiosk at the Aviation location. This kiosk can be used at events, the lobby, trade shows, etc. It will primarily be used to educate, inform and promote what WPRF has to offer.

Lastly, we are proposing to utilize a display menu at Horeb Springs Aquatic Center to help boost sales, change with the time of day and offering of half-price products, display the weather for the next hour and other items that customers need at the pool.

In 2020, we are proposing to purchase displays for the outside of Les Paul to display sponsor logos during concerts, upcoming venue events and to cross market additional programs to the audiences.

All in all, we are using technology to promote department services to the city residents in a modern method and channel.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-49210	Transfer from Gen Fund (Tax Levy)	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500
	Total	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0420-5390-68190	Display Module	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
0420-5390-68190	Aviation Kiosk	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ 3,400
0420-5390-68190	Schuetze Recreation Center Kiosk	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600
0420-5390-68190	HSAC Menu Kiosk	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
0420-5390-68190	Les Paul Performance Center	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ 11,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 21,500

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 help boost sales and revenue for the department.

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2019 - 2023**

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

Description of Expenditure:	Technology Needs Bundle
Addition or Replacement:	Addition
Initial Cost	\$ 38,200
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 38,200
Est. Salvage Value of Former Capital Asset	\$ -
EST. INITIAL INVESTMENT	\$ 38,200

Justification for Equipment Replacement Fund Expenditure

As WPRF's customers and residents grow, so do their expectations of services. It is again time to "reboot" and bring our technology needs forward as a bundle. Each grouping will be described:

Smart Boards: The department has one smart board on wheels at the Aviation location. An additional board is needed as there seems to be a conflict of use. Proposed smart board would be installed in our large conference room and then we will keep one "on wheels". The Schuetze Recreation Center (SRC) is growing as well and with preschool and 4-K classes a smart board is needed to teach. This needs to be on a cart to be tucked away during other uses of the room. In 2020, two TV boards are being requested to install one at the SRC and one in the small conference room at Aviation.

I-Pads: I-Pads are needed for field work (surveys, inventory) and for use by the PRF Board during meeting. Additional I-Pads are needed for the Before and Afterschool Programs, added on an annual basis. They are used to contact parents, staff and to interact with participants.

Laptops/Various Tablets: Three laptops are needed for various persons and one will be assigned to a staff that needs to be mobile. The laptops will be used at Before/Afterschool sites, events, as an extra pc when needed during the summer season. The tablets are being requested to test and determine if they will work better for inventory and at Before/Afterschool sites than the I-Pads.

Access Points- Wi-Fi: Two access points are being sought. One for Horeb Springs Aquatic Center including a guest net to provide an enhanced experience for the patrons and give the ability to staff to use mobile devices to check groups in at the gate. The other locations is Cutler Park. As the events continue to grow the need for Wi-Fi to record sales, conduct surveys and to promote upcoming events on the splash/landing page.

POS Sales Hardware: Cash Drawers (6), Card Readers (12), Scanners (3) are needed to update use with new registration software.

Monitors: Three additional monitors are needed for various staff to be able to work off of two screens and to stream the video cameras through our opti-cop program.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-42210	State Shared Rev.	\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200
	Total	\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0400-5314-68190	I-Pads (8)	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
0400-5314-68190	Laptops (3) /Various Tablets (4)	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ 14,400
0400-5314-68190	Access Points (HSAC & Cutler Park)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
0400-5314-68190	POS Hardware	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
0400-5314-68190	Monitors (3)	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
	Total	\$ 38,200	\$ -	\$ -	\$ -	\$ -	\$ 38,200

How will this improve our service level and efficiency?

By improving our technology, efficiencies and services are enhanced. From using I-pads in the field or in a Wi-Fi environment, access to emails, photos, social media and customer engagement is increased. By improving planning tools such as the Smart Boards, laptops and monitors, work can be completed in an easier and more timely manner. Wi-Fi enhances the customer experience at both Horeb Springs and Cutler allowing staff options when interacting with the customers. Hardware for staff processing transactions is elementary to our operation. Having automatic drawers, PCI compliant card readers and scanners for gift cards/memberships, also enhances the customer experience as well as the staff conducting the transaction. Having the right equipment for the right job whether it is in the field, in a building or in a truck, is important for our operations in order to perform in a more timely and efficient manner. Technology enables our ability to perform these tasks.

Fleet Replacement Projects by Year

Department	Project Name	2019	2020	2021	2022	2023	Total
Governmental Funds:							
Police	Marked Squad (Fleet 2)	\$ 52,795	\$ -	\$ -	\$ 53,000	\$ -	105,795
	Marked Squad (Fleet 4)	52,595	-	-	53,000	-	105,595
	Marked Squad (Fleet 6)	52,595	-	-	53,000	-	105,595
	Marked Squad (Fleet 16)	52,595	-	-	53,000	-	105,595
	Unmarked Squad Car (Fleet 27)	41,435	-	-	-	-	41,435
	Marked Heavy Duty SUV (Fleet 34)	62,750	-	-	-	64,000	126,750
	Marked Squad (Fleet 38)	52,595	-	-	53,000	-	105,595
	Unmarked SWAT Truck (Fleet 54)	195,000	-	-	-	-	195,000
	Undercover Used Car (NAVU)	8,075	8,075	8,075	8,075	8,075	40,375
	Marked Squad (Fleet 10)	-	60,000	-	-	53,000	113,000
	Marked Heavy Duty SUV (Flt. 12)	-	63,000	-	-	-	63,000
	Marked Squad SUV (Fleet 18)	-	53,000	-	-	53,000	106,000
	Unmarked Squad Car (Fleet 21)	-	36,000	-	-	-	36,000
	Marked Squad (Fleet 24)	-	60,000	-	-	53,000	113,000
	Marked Squad SUV (Fleet 32)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 36)	-	53,000	-	-	53,000	106,000
	Marked Squad Car (Fleet 44)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 48)	-	53,000	-	-	53,000	106,000
	Marked Squad SUV (Fleet 52)	-	53,000	-	-	53,000	106,000
	Marked Squad (Fleet 8)	-	-	60,000	-	-	60,000
	Marked Squad SUV (Fleet 14)	-	-	60,000	-	-	60,000
	Unmarked Squad Car (Fleet 17)	-	-	40,000	-	-	40,000
	Marked Squad SUV (Fleet 20)	-	-	53,000	-	-	53,000
	Marked Squad SUV (Fleet 22)	-	-	53,000	-	-	53,000
	Marked Squad SUV (Fleet 26)	-	-	53,000	-	-	53,000
	Patrol Heavy Duty SUV (Fleet 28)	-	-	70,000	-	-	70,000
	Unmarked Squad Car (Fleet 35)	-	-	38,000	-	-	38,000
	Unmarked Squad Car (Fleet 39)	-	-	38,000	-	-	38,000
	Equipment Transport Van (Fleet 46)	-	-	-	60,000	-	60,000
	Unmarked Squad Car (Fleet 25)	-	-	-	-	38,000	38,000
	Police Total	\$ 570,435	\$ 545,075	\$ 473,075	\$ 333,075	\$ 534,075	\$ 2,455,735
PRF	#89 - Front End Loader	\$ 225,000	\$ -	\$ -	\$ -	\$ -	225,000
	#75 - Jeep	43,000	-	-	-	-	43,000
	#9 - 2-3 YdDump Truck	56,000	-	-	-	-	56,000
	#104 - Mower	24,000	-	-	-	-	24,000
	#105 - Mower	66,000	-	-	-	-	66,000
	#40 - Pickup	35,000	-	-	-	-	35,000
	#15 - Pickup	36,000	-	-	-	-	36,000
	#53 - Tractor	95,000	-	-	-	-	95,000
	#98 - Forklift	38,000	-	-	-	-	38,000
	#62 - Hi-Ranger	-	175,000	-	-	-	175,000
	#112 - Chipper	-	75,000	-	-	-	75,000
	#80 - Mower	-	116,000	-	-	-	116,000
	#41 - Jeep	-	40,000	-	-	-	40,000
	#42 - Van	-	30,000	-	-	-	30,000
	#20 - Pickup	-	36,000	-	-	-	36,000
	#82 - Pickup	-	-	42,000	-	-	42,000
	#14 - 2-3 Yd Dump Truck	-	-	56,000	-	-	56,000
	#66 - Ford Escape	-	-	28,000	-	-	28,000
	#5 - Flatbed Truck	-	-	58,000	-	-	58,000
	#17 - Tractor	-	-	60,000	-	-	60,000
	#94 - Trackless Snow Mach.	-	-	145,000	-	-	145,000
	#7 - John Deer Tractor	-	-	-	65,000	-	65,000
	#43 - Chevy Express Van	-	-	-	35,000	-	35,000
	#116 - Smithco Groomer	-	-	-	25,000	-	25,000
	#96 - Trackless Utility Vehicle	-	-	-	90,000	-	90,000
	#21 - Aerial Bucket Truck	-	-	-	-	90,000	90,000
	#1 - 3-4 Yard Dump Truck	-	-	-	-	75,000	75,000
	#18 - Tractor	-	-	-	-	65,000	65,000
	#61 - Chevy Express Van	-	-	-	-	35,000	35,000
	Parks and Recreation Total	\$ 618,000	\$ 472,000	\$ 389,000	\$ 215,000	\$ 265,000	\$ 1,959,000
Comm. Dev.	#7 - Inspection Sedan - Building	\$ 18,500	\$ -	\$ -	\$ -	\$ -	18,500
	#1 - Inspection Sedan - Building	-	19,000	-	-	-	19,000
	#2 - Inspection Sedan - Building	-	-	-	-	20,500	20,500
	Community Development Total	\$ 18,500	\$ 19,000	\$ -	\$ -	\$ 20,500	\$ 58,000

Fleet Replacement Projects by Year

Department	Project Name	2019	2020	2021	2022	2023	Total	
DPW	#NEW - 5-6 Yard Dump Truck	\$ 173,000	\$ -	\$ -	-	\$ -	173,000	
	#77 - Leaf Machine	85,000	-	-	-	-	85,000	
	#81 - Leaf Machine	64,000	-	-	-	-	64,000	
	#15 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000	
	#5 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000	
	#10 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000	
	#12 - 5-6 Yard Dump Truck	173,000	-	-	-	-	173,000	
	#119A - Street Sweeper	295,000	-	-	-	-	295,000	
	#138 - Vibratory Roller	65,000	-	-	-	-	65,000	
	#167 - Cimline Tar Kettle	67,000	-	-	-	-	67,000	
	#97 - Stake Bed Truck	48,000	-	-	-	-	48,000	
	#44 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175	
	#45 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175	
	#67 - 5-6 Yard Dump Truck	-	182,175	-	-	-	182,175	
	#134 - D-3 Cat Dozer	-	200,000	-	-	-	200,000	
	#3 - 2-3 Yard Dump Truck	-	78,000	-	-	-	78,000	
	#9 - 2-3 Yard Dump Truck	-	78,000	-	-	-	78,000	
	#84 - Mitsubishi Fork Lift	-	55,000	-	-	-	55,000	
	#17 - 4-Wheel Drive PU	-	40,000	-	-	-	40,000	
	#39 - Ford PU w/ Bucket Tower	-	225,000	-	-	-	225,000	
	#13 - Utility Truck	-	-	76,500	-	-	76,500	
	#25 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000	
	#37 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000	
	#80 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000	
	#61 - 2-3 Yard Dump Truck	-	-	63,000	-	-	63,000	
	#177 - Front End Loader	-	-	275,000	-	-	275,000	
	#47A - Street Sweeper	-	-	310,000	-	-	310,000	
	#78 - Garage Sweeper	-	-	50,000	-	-	50,000	
	#166 - Komatsu Fork Lift	-	-	40,000	-	-	40,000	
	#132 - Fiat-Allis Grader	-	-	100,000	-	-	100,000	
	#180 - Caterpillar Mini-Excavator	-	-	95,000	-	-	95,000	
	#4 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840	
	#16 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840	
	#21 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840	
	#23 - 5-6 Yard Dump Truck	-	-	-	200,840	-	200,840	
	#7 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150	
	#8 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150	
	#35 - 2-3 Yard Dump Truck	-	-	-	66,150	-	66,150	
	#149 - Skid Steer	-	-	-	70,000	-	70,000	
	#83 - Self-Propelled Paver	-	-	-	140,000	-	140,000	
	#120A - Street Sweeper	-	-	-	320,000	-	320,000	
	#98 - Paver Trailer	-	-	-	25,000	-	25,000	
	#185 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
	#186 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
	#187 - 5-6 Yard Dump Truck	-	-	-	-	215,000	215,000	
	#133 - Front End Loader	-	-	-	-	286,000	286,000	
	#105 - Skid Loader	-	-	-	-	90,000	90,000	
	#60 - Stepp Hot Box	-	-	-	-	67,000	67,000	
	DPW Total		\$ 1,489,000	\$ 1,222,525	\$ 1,198,500	\$ 1,556,810	\$ 1,088,000	\$ 6,554,835
	Engineering	#60 Staff Vehicle	\$ 25,000	\$ -	\$ -	-	\$ -	25,000
DPW -Engineering Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Fire	#NEW - Ford Escape for Fire Inspector	\$ 22,533	\$ -	\$ -	-	\$ -	22,533	
	#011 - Fire Engine Replacement	733,800	-	-	-	-	733,800	
	#053 - Fire Engine Replacement	-	754,700	-	-	-	754,700	
	#41 - Van Replacement	-	50,000	-	-	-	50,000	
	#81 - Car Replacement	-	52,250	-	-	-	52,250	
	#132 - Ambulance Re-Chassis	-	265,040	-	-	-	265,040	
	#141 - Ambulance Re-Chassis	\$ -	\$ -	\$ 206,500	\$ -	-	206,500	
	#012 - Ladder Truck Replacement	-	-	1,294,000	-	-	1,294,000	
	#10 - Battalion Chief SUV	\$ -	\$ -	\$ -	\$ 75,000	\$ -	75,000	
	#151 - Ambulance Re-Chassis	-	-	-	206,500	-	206,500	
	#163 - Ambulance Re-Chassis	\$ -	\$ -	\$ -	\$ -	\$ 206,500	206,500	
	Fire Total		\$ 756,333	\$ 1,121,990	\$ 1,500,500	\$ 281,500	\$ 206,500	\$ 3,866,823
	Governmental Funds Fleet Totals		\$ 3,477,268	\$ 3,380,590	\$ 3,561,075	\$ 2,386,385	\$ 2,114,075	\$ 14,919,393

Fleet Replacement Projects by Year

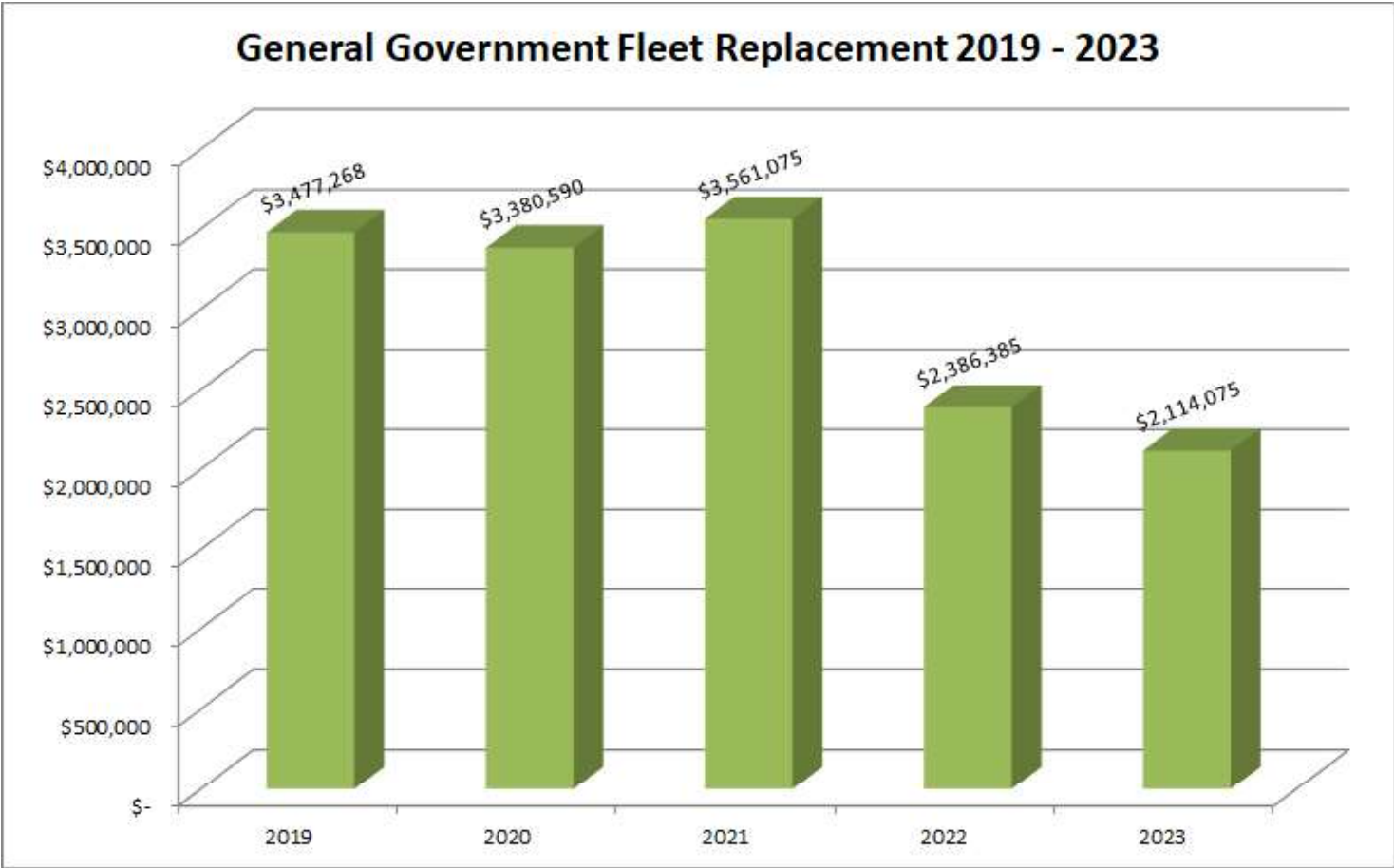
Department	Project Name	2019	2020	2021	2022	2023	Total
Enterprise Funds:							
Transit	#147 - Fixed-Route Bus	\$ 418,048	\$ -	\$ -	\$ -	\$ -	418,048
	#148 - Fixed-Route Bus	418,048	-	-	-	-	418,048
	#152 - Paratransit Bus	65,000	-	-	-	-	65,000
	#149 - Paratransit Bus	-	200,000	-	-	-	200,000
	#150 - Paratransit Bus	-	200,000	-	-	-	200,000
	#151 - Paratransit Bus	-	200,000	-	-	-	200,000
	#156 - Paratransit Bus	-	200,000	-	-	-	200,000
	#153 - Fixed-Route Bus	-	-	-	470,000	-	470,000
	#154 - Fixed-Route Bus	-	-	-	470,000	-	470,000
	#155 - Fixed-Route Bus	-	-	-	470,000	-	470,000
	Transit Total	\$ 901,096	\$ 800,000	\$ -	\$ 1,410,000	\$ -	3,111,096
CWP	#66 - F750 Sewer Flusher WWTP	255,000	-	-	-	-	255,000
	#68 - Sewer Flusher	-	260,000	-	-	-	260,000
	All-Terrain Vehicle w/ Cab (Repl #19 & #20)	-	28,000	-	-	-	28,000
	#113 - 72" Zero-Turn Mower	-	19,000	-	-	-	19,000
	#112 - 60" Zero-Turn Mower	-	13,000	-	-	-	13,000
	#10 - Service Truck WWTP	-	120,000	-	-	-	120,000
	#15 - Sewer Vacuum Truck	-	-	440,000	-	-	440,000
	#9 - 3/4-Ton Pick-Up Truck WWTP	-	-	-	27,000	-	27,000
	#13 - 1-Ton Pick Up w/plow & salter WWTP	-	-	-	42,000	-	42,000
	#3 - F250 Truck WWTP	-	-	-	34,000	-	34,000
	#2 - Crew Cab 3/4 Ton PU Truck	-	-	-	35,000	-	35,000
	#4 - Ford Escape SUV	-	-	-	25,000	-	25,000
	#1 - 2-3 Yard Dump Truck	-	-	-	60,000	-	60,000
	#14 - Ford F350 with Service Body	-	-	-	-	50,000	50,000
	#72 - Sewer Flusher	-	-	-	-	270,000	270,000
	WWTP Total	\$ 255,000	\$ 440,000	\$ 440,000	\$ 223,000	\$ 320,000	1,678,000
Cemetery	1-1/2 Ton Dump Truck (Fleet #CE003)	\$ 63,718	\$ -	\$ -	\$ -	\$ -	63,718
	Workman 3300 Replacement (Fleet #CEMISC)	20,000	-	-	-	-	20,000
	Cemetery Total	\$ 83,718	\$ -	\$ -	\$ -	\$ -	83,718
Parking	Marked Parking SUV (Fleet 42)	\$ -	\$ 40,000	\$ -	\$ -	\$ -	40,000
	Marked Parking SUV (Fleet 40)	-	-	40,000	-	-	40,000
	Parking Total	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	80,000
Enterprise Funds Fleet Total		\$ 1,239,814	\$ 1,280,000	\$ 480,000	\$ 1,633,000	\$ 320,000	4,952,814
Grand Total Fleet		\$ 4,717,082	\$ 4,660,590	\$ 4,041,075	\$ 4,019,385	\$ 2,434,075	19,872,207

FLEET REPLACEMENT

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

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

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



CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	89
Description of Vehicle or Machinery:	Front-End Loader
Addition or Replacement:	Replacement
Initial Cost	\$ 225,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 2,500
Maintenance Cost Over 5 years	\$ 12,500
TOTAL INVESTMENT	\$ 237,500
Est. Salvage Value of Former Capital Asset	\$ 15,000
EST. INITIAL INVESTMENT	\$ 210,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
0430-4305-48330	Salvage Value	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#89 - Front End Loader	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

How will this improve our service level and efficiency?

This is one of two loaders in our department. Originally purchased in 1993, this machine will be 26 years-old and almost impossible to find parts for.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	75
Description of Vehicle or Machinery:	Jeep 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 43,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 48,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 40,500

Justification for Fleet Expenditure
 Jeep #75 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing city sidewalks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
0430-4305-48330	Salvage Value	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#75 - Jeep	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
	Total	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000

How will this improve our service level and efficiency?
 One of four jeeps within the Parks Fleet, it was purchased originally in 2007.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	9
Description of Vehicle or Machinery:	GMC 2-3 Yard Small Dump Truck with Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 56,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 62,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 53,000

Justification for Fleet Expenditure
 This medium-sized dump truck is used for summer and winter operations. Parks maintenance crews use small dump trucks for hauling materials to job sites, and it is also used to haul a larger trailer that pick up trucks cannot haul. In the winter it is used for salting parking lots within the parks.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#9 - 2-3 Yd Dump Truck	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
	Total	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000

How will this improve our service level and efficiency?
 Originally purchased in 2004, it will now be 15 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

	Fleet # 104
Description of Vehicle or Machinery:	Ferris Zero Turn Mower
Addition or Replacement:	Replacement
Initial Cost	\$ 24,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 29,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 21,000

Justification for Fleet Expenditure

Our zero turn mowers are used for cutting athletic fields and boulevards. These machines have a tight turning radius for narrow strips of turf or minimizing trimming. Although they have a narrow cutting swath of 60", the higher ground speeds improve efficiency. This mower is a vital piece of the mowing fleet.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total		\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#104 - Mower	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Total		\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

How will this improve our service level and efficiency?

One of only two zero turn machines in our mowing fleet, it is the oldest, purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	105
Description of Vehicle or Machinery:	Toro Medium Winged Mower (11 feet)
Addition or Replacement:	Replacement
Initial Cost	\$ 66,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 73,500
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 64,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#105 - Mower	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
	Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

How will this improve our service level and efficiency?
 Fleet #105 is one of three medium sized mowers we use to maintain 49 park sites. It is the oldest of the three mowers.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#40 - Pickup	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

How will this improve our service level and efficiency?
 One of three 1/2 ton pickups in our fleet, it was last purchased in 2001 and will now be 18 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	15
Description of Vehicle or Machinery:	GMC Sonoma Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 36,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 41,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 34,000

Justification for Fleet Expenditure
 This small pickup is used year-round as a fill-in when we need an extra truck if one is out of service, for special events, and a chase truck for parts pickup and purchases by our stockroom attendant and mechanic. It will be replaced with a Chevrolet Colorado, so that it can be used as a spare plow with salter in the winter, and also haul a trim trailer in the summer.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#15 - Pickup	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

How will this improve our service level and efficiency?
 This is one of two pickup trucks of it's size in our fleet. Originally purchased in 1998, it is now over 20 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	53
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 95,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 100,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 92,000

Justification for Fleet Expenditure
 This John Deere Tractor is our 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 '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
0430-4305-48330	Salvage Value	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#53 - Tractor	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
	Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

How will this improve our service level and efficiency?
 This is the only mower of this type we have and was originally purchased in 1993. It will now be 26 years-old, and difficult to get parts for. When this tractor goes down, it is out for weeks at a time. The new tractor will have a PTO, and not only be used for flail mowing, but also a variety of other equipment and attachments.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	98
Description of Vehicle or Machinery:	Nissan Forklift (Propane)
Addition or Replacement:	Replacement
Initial Cost	\$ 38,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 43,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 35,000

Justification for Fleet Expenditure
 The propane forklift is a vital piece of equipment for accepting deliveries of equipment, materials and supplies. We do not have a loading dock, and without this forklift we would not be able to unload many deliveries.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49210	Transf.fr.Gen Fund (Tax Levy)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
0430-4305-48330	Salvage Value	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#98 - Forklift	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
	Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

How will this improve our service level and efficiency?
 This forklift is the only one we have, and was purchased in 1990 so is now 29 years old and becoming unserviceable.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	62
Description of Vehicle or Machinery:	Ford Hi-Ranger Aerial Lift
Addition or Replacement:	Replacement
Initial Cost	\$ 175,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 180,000
Est. Salvage Value of Former Capital Asset	\$ 10,000
EST. INITIAL INVESTMENT	\$ 165,000

Justification for Fleet Expenditure
 This bucket truck is used by Forestry in our pruning and tree removal operations. The bucket will now be 25 years old and no longer serviceable. The chassis is a 1996 Ford F-700 series.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
0430-4305-48330	Salvage Value	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#62 - Hi-Ranger	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

How will this improve our service level and efficiency?
 This is the last of our three bucket trucks that need replacement. At 25 years on the bucket we can no longer get it serviced according to industry standards.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

Justification for Fleet Expenditure
 This chipper is used in the Forestry Division for brush chipping during pruning operations from November through March and for tree removals year round. It is also needed for large event storm cleanup.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
0430-4305-48330	Salvage Value	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#112 - Chipper	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

How will this improve our service level and efficiency?
 One of three chippers in the Forestry Division, #112 is the oldest machine, purchased in 2001.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	80
Description of Vehicle or Machinery:	Toro Wide Area Mower (16 foot)
Addition or Replacement:	Replacement
Initial Cost	\$ 116,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 121,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 108,000

Justification for Fleet Expenditure
 This large 16 ft cut mower is important to our weekly mowing operation.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000
0430-4305-48330	Salvage Value	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#80 - Mower	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000
	Total	\$ -	\$ 116,000	\$ -	\$ -	\$ -	\$ 116,000

How will this improve our service level and efficiency?
 This is one of two large-area mowers with one spare. Originally purchased in 2009, it will now be 10 years-old.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	41
Description of Vehicle or Machinery:	Jeep Wrangler 4 x 4 with Plow and Salter
Addition or Replacement:	Replacement
Initial Cost	\$ 40,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 45,000
Est. Salvage Value of Former Capital Asset	\$ 2,500
EST. INITIAL INVESTMENT	\$ 37,500

Justification for Fleet Expenditure
 Jeep #41 is used year-round for park maintenance. Summer crews use it to trailer walk-behind mowers and string trimmers. In the winter its used for plowing City walks and trails. It has a salter on the back for quicker operations.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
0430-4305-48330	Salvage Value	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#41 - Jeep	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

How will this improve our service level and efficiency?
 One of four jeeps within the Parks Fleet, it is one of two of the oldest purchased originally in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
0430-4305-48330	Salvage Value	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#42 - Van	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
0430-4305-48330	Salvage Value	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#20 - Pickup	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Total	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	82
Description of Vehicle or Machinery:	GMC Sierra 2500 4 X 4 Pickup
Addition or Replacement:	Replacement
Initial Cost	\$ 42,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 47,000
Est. Salvage Value of Former Capital Asset	\$ 2,000
EST. INITIAL INVESTMENT	\$ 40,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#82 - Pickup	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#14 - 2-3 Yd Dump Truck	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Total	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	66
Description of Vehicle or Machinery:	Ford Escape XLT 4 x 4
Addition or Replacement:	Replacement
Initial Cost	\$ 28,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 33,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 25,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#66 - Ford Escape	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
	Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	5
Description of Vehicle or Machinery:	GMC 23600 GVW Flatbed Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 58,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,200
Maintenance Cost Over 5 years	\$ 6,000
TOTAL INVESTMENT	\$ 64,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 55,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#5 - Flatbed Truck	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
	Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000

How will this improve our service level and efficiency?

Originally purchased in 2000, it is now over 20 years-old, and although it has relatively low mileage, it is becoming difficult to find replacement parts.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	17
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 60,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 65,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 53,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#17 - Tractor	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	94
Description of Vehicle or Machinery:	Trackless Articulated Snow Machine
Addition or Replacement:	Replacement
Initial Cost	\$ 145,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 150,000
Est. Salvage Value of Former Capital Asset	\$ 8,000
EST. INITIAL INVESTMENT	\$ 137,000

Justification for Fleet Expenditure
 The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Total	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#94 - Trackless Snow Mach.	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
	Total	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000

How will this improve our service level and efficiency?
 This trackless is one of three machines in the Parks Division. It is a 2006 model year and the oldest of the group.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	7
Description of Vehicle or Machinery:	John Deere Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 58,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#7 - John Deere Tractor	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

How will this improve our service level and efficiency?
 Originally purchased in 2003, this equipment is used frequently where smaller mowers cannot go, nor handle the brush cutting.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	43
Description of Vehicle or Machinery:	Chevy Express Van
Addition or Replacement:	Replacement
Initial Cost	\$ 35,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 40,000
Est. Salvage Value of Former Capital Asset	\$ 3,000
EST. INITIAL INVESTMENT	\$ 32,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#43 - Chevy Express Van	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

How will this improve our service level and efficiency?

This van is needed to maintain our current level of service and if it goes down will greatly reduce our efficiencies, as it is used daily for two full shifts. This vehicle was purchased in 2006.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#116 - Smithco Groomer	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	96
Description of Vehicle or Machinery:	Trackless Utility Vehicle
Addition or Replacement:	Replacement
Initial Cost	\$ 90,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,500
Maintenance Cost Over 5 years	\$ 7,500
TOTAL INVESTMENT	\$ 97,500
Est. Salvage Value of Former Capital Asset	\$ 5,000
EST. INITIAL INVESTMENT	\$ 85,000

Justification for Fleet Expenditure

The Trackless Utility Vehicle is a 4 wheel drive articulated heavy duty snow machine. It has a 5 ft blade for plowing sidewalks in parks, downtown areas, bridges and handicap crosswalks. It carries a salt hopper in back to make a one stop snow clearing/salting operation possible. The proposed replacement would be a utility vehicle with multiple attachments that can be utilized year round in a variety of operations.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#96 - Trackless Snow Mach.	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	21
Description of Vehicle or Machinery:	GMC Sierra Aerial Bucket 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
TOTAL INVESTMENT	\$ 95,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 83,000

Justification for Fleet Expenditure

This small aerial bucket truck is used primarily by the buildings crew for working on light poles, sports field lighting and scoreboards. It is also used to work on flag poles, banner poles, trim small trees, work on roofs, work on the toboggan runs, and other high areas of buildings, and areas where ladders are not feasible or safe. It is used year-round.

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 87,500	\$ 87,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#21 - Aerial Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

How will this improve our service level and efficiency?

Originally purchased in 2009, the aerial bucket equipment and mechanicals on this are obsolete and parts are exceedingly difficult to find, as well as someone to inspect and service the aerial bucket equipment.

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	1
Description of Vehicle or Machinery:	International 3-4 Yard Medium Dump Truck
Addition or Replacement:	Replacement
Initial Cost	\$ 75,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 80,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 68,000

Justification for Fleet Expenditure

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 72,500	\$ 72,500
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#1 - Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

How will this improve our service level and efficiency?

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

Fleet #	18
Description of Vehicle or Machinery:	New Holland Tractor
Addition or Replacement:	Replacement
Initial Cost	\$ 65,000
Anticipated Annual Maintenance Cost/Cost of Operation	\$ 1,000
Maintenance Cost Over 5 years	\$ 5,000
TOTAL INVESTMENT	\$ 70,000
Est. Salvage Value of Former Capital Asset	\$ 7,000
EST. INITIAL INVESTMENT	\$ 58,000

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68140	#18 - Tractor	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

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

CITY OF WAUKESHA, WISCONSIN
FLEET FUND EXPENDITURE
Budget Year: 2019 - 2023

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

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

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

Fund-Org.-Object-Project	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4305-49110	10-yr GO Debt	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
0430-4305-48330	Salvage Value	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Fund-Org.-Object-Project	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
0430-4355-68110	#61 - Chevy Express Van	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

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