



**Joint Parks and Recreation Department**  
W240 N3065 Pewaukee Road  
Pewaukee WI 53072  
Phone: 262-691-7275

**JOINT PARK AND RECREATION BOARD  
MEETING NOTICE AND AGENDA  
Wednesday, August 13, 2025  
6:00 PM**

Pewaukee City Hall Common Council Chambers  
W240N3065 Pewaukee Road, Pewaukee, WI

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1. Call to Order and Pledge of Allegiance
2. Public Comment - Please limit your comments to two minutes. If further time for discussion is needed, please contact your District Alderperson prior to the meeting.
3. Agenda
  - 3.1 Approval of meeting minutes from July 9, 2025.
  - 3.2 Discussion and possible action regarding Lake Country Football Club facility use agreement.
  - 3.3 Discussion and possible action regarding Laimon Park financials for May and June 2025.
  - 3.4 Discussion and possible action regarding Laimon Park boat launch fees for 2026.
  - 3.5 Discussion and possible action regarding proposed 2026 budget.
  - 3.6 Update and discussion regarding the Park and Open Space Plan.
4. Adjournment

Respectfully Submitted  
Nick Phalin, CPRP  
August 8, 2025

**NOTICE**

It is possible that members of other governmental bodies of the municipality may be in attendance to gather information that may form a quorum. At the above stated meeting, no action will be taken by any governmental body other than the governmental body specifically referred to above in this notice.

Any person who has a qualifying disability under the Americans with Disabilities Act that requires the meeting or materials at the meeting to be in an accessible format must contact the Parks and Recreation Director at (262) 691-7275 by 2 p.m. the Monday prior to the meeting so that arrangements may be made to accommodate your request.

City of Pewaukee - New Agenda Item

Agenda Language:  
Approval of meeting minutes from July 9, 2025.

Sub Item Agenda Language:

Background Provided By:

Background:

Fiscal Impact:

Recommended Motion:

1. Call to Order and Pledge of Allegiance
2. Public Comment - Please limit your comments to two minutes. If further time for discussion is needed, please contact your District Alderperson prior to the meeting.
3. Agenda

- 3.1 Approval of meeting minutes from May 14, 2025.

Motion to approve meeting minutes from May 14, 2025. Gary Majeskie / Kristen Kreuser Approve Passed: 5-For, 0-Against, 1-Abstain.

- 3.2 Discussion and possible action regarding use of Sports Complex outfield banner funds raised/sold by Pewaukee Youth Baseball to help offset the cost of a scoreboard and wiring for diamond four.

Motion to approve the use of outfield banner advertisement sales to be utilized towards Pewaukee Sports Complex diamond 4 scoreboard, wiring and installation. Brian Dziwulski / Gary Majeskie Approve Passed: 6-For, 0-Against, 0-Abstain.

- 3.3 Discussion and possible action regarding Laimon Park boat launch fees for commercial organizations.

- 3.4 Discussion and possible action regarding Laimon Park financials for May and June 2025.

- 3.5 Discussion and possible action regarding participant scholarships for Pewaukee Parks and Recreation program registration fees.

- 3.6 Update regarding Park and Open Space Plan.

4. Adjournment

Motion to adjourn. Brian Dziwulski / Kristen Kreuser Adjourn Passed: 6-For, 0-Against, 0-Abstain.

Respectfully Submitted  
Nick Phalin, CPRP

City of Pewaukee - New Agenda Item

Agenda Language:

Discussion and possible action regarding Lake Country Football Club facility use agreement.

Sub Item Agenda Language:

Background Provided By:

Nick Phalin

Background:

The attached draft was created by the City Attorney to outline a facility use agreement with Lake Country Football Club to utilize the Pewaukee Sports Complex.

Fiscal Impact:

Financial terms are included in the agreement annually through spring 2028.

Recommended Motion:

**AGREEMENT FOR USE OF  
PEWAUKEE SPORTS COMPLEX BETWEEN  
THE CITY OF PEWAUKEE AND  
THE LAKE COUNTRY FOOTBALL CLUB**

**THIS AGREEMENT** between the City of Pewaukee (“Pewaukee”) and the Lake Country Football Club ("LCFC") is effective the 1st day of July, 2025.

**WHEREAS**, the LCFC has requested the use of the Pewaukee Sports Complex for conduct of its soccer program; and,

**WHEREAS**, Pewaukee has agreed to permit such use under the terms of this Agreement.

**NOW THEREFORE**, the City of Pewaukee and LCFC, upon consideration of the compensation, benefits, services and mutual promises described herein the adequacy of which is hereby acknowledged by all parties, and intending to be bound, hereby agree as follows:

1. Subject Property. This agreement the fields and related adjacent facilities the Pewaukee Sports Complex, City of Pewaukee, Wisconsin ("Subject Property").
2. Term and Compensation.
  - a. The term for this agreement is three (3) years from July 1, 2025, to June 30, 2028:
  - b. LCFC shall pay Pewaukee the following compensation (base rates):
    - 2025-26 season - \$18,375
    - 2026-27 season - \$18,925
    - 2027-28 season - \$19,500
  - c. Annual payments shall be made on or before August 1 of each year.
  - d. LCFC shall provide the Pewaukee Parks and Recreation Director with its enrollment roster including addresses of all participants. If the enrollment falls below 40% Village and City of Pewaukee residents, there shall be a 15% fee increase to the base rates. In the event enrollment falls below the 40% threshold for 2 consecutive years, the contract may be reviewed and amended by the Pewaukee and Parks and Recreation Board.
3. Maintenance Contribution.
  - On or before April 1 of each season, LCFC, shall contribute at least \$2,500 in contributions towards grounds maintenance improvements (e. g., sand, topsoil, field leveling, etc.) at the

discretion of the Pewaukee Parks and Recreation Director. The maintenance contribution may be expended for other purposes if determined to be mutually beneficial.

4. Use of Fields.

a. LCFC shall be entitled to exclusive use (as defined below) of the fields depicted on Exhibit A attached hereto on the Subject Property for soccer purposes, between August 21 through November 8 and March 10 through June 15 of each season (collectively, the "Season").

b. Exclusive use of the fields means that Pewaukee shall not schedule or authorize organized use of the fields during the Season, except for LCFC. The parties recognize that Pewaukee cannot be responsible for incidental use that may occur by private citizens. LCFC shall be entitled to require other persons using the fields to exit the fields at any time during the Season. Pewaukee, and representatives of Pewaukee, however, shall not be denied access to the Subject Property or to any facility at any time.

c. Weekend use of the fields shall be limited to practices and games, and shall not be used for tournaments, as the parking lot will be routinely utilized for baseball tournaments.

d. Use of the fields may be permitted outside of a Season upon application to and approval of Pewaukee Parks and Recreation Director.

e. Use of Balmer Park and/or Wagner Park may be permitted at any time upon application to and approval of Pewaukee Parks and Recreation Director.

f. Upon reasonable notice, so long as LCFC has no scheduled event or planned use of the fields during any season, Pewaukee may use the fields for special events. Pewaukee will provide advance notice of proposed events utilizing Pewaukee Sports Complex soccer side for scheduling purposes.

g. LCFC shall rotate the use of fields located upon on the Subject Property as reasonably necessary for playability and turf health.

5. Use of Concession Stand. LCFC to have the right to use the concession stand on the Subject Property four times per fall season and four times per spring season as part of this facility use agreement.

6. Use of Storage Facilities. LCFC to have the right to use one-half of the concession stand storage on the Subject Property during each Season. This is a shared space with Pewaukee and shall be kept neat and orderly at the direction of the Pewaukee Parks and Recreation Director.

7. Maintenance obligations. The parties shall have the following maintenance obligations throughout the term of this agreement:

- a. Pewaukee shall be solely responsible for the following at all times during this agreement, including during the Season:
  - i. Adequately cut the grass on the fields.
  - ii. Provide water (but not a watering system) adequate to maintain the grass on the fields.
  - iii. Provide electricity (but not wiring) adequate to operate and use the concession stand and bathrooms.
- b. LCFC shall be solely responsible for the following at all times during the Season:
  - i. Setting up the fields for competitive use.
  - ii. Keeping the Subject Property in a clean, sanitary, and safe condition, with all rubbish being properly disposed at the end of each use. Indoor facilities must be left at the end of each use with clean floors, walls, and empty waste receptacles, with any items removed from the facilities put away, and with all doors and windows properly closed and locked.

8. Indemnification. In addition to, and not to the exclusion or prejudice of, any provisions of this agreement or documents incorporated herein by reference, LCFC shall indemnify and save harmless and agrees to accept tender of defense and to defend and pay any and all legal, accounting, consulting, engineering and other expenses relating to the defense of any claim asserted or imposed by any party or parties (including but not limited to claims of bodily injury or death of persons, or for loss or damage of property) upon Pewaukee, its officers, agents, boards, committees, employees or independent contractors, growing out of (i) the presence, activities, or promotions contemplated by this agreement (even if arising from intentional or unintentional acts of a person, or persons, who are not party to this agreement); or (ii) the construction, maintenance or use of facilities by LCFC; or (iii) in any other way growing out of this agreement.

10. Insurance. LCFC shall provide to Pewaukee, prior to the execution of this agreement, proof of insurance in an amount that is approved by Pewaukee, and in a form that is approved by the Pewaukee Attorney. Said insurance shall be a comprehensive general liability policy, including public liability and property damage coverage, covering premises, operation and productions with Pewaukee named as an additional insured. Pewaukee must be given at least 30 days prior written notice of any cancellation, termination, modification or non-renewal of the policy, and the proof of insurance shall acknowledge the same.

11. No alcohol. Alcohol beverages shall not be consumed, sold, given or delivered on the Subject Property or on any facilities governed by this agreement at any time that the facilities or Subject Property are under the control of LCFC, except in the specific circumstance where an applicable permit and/or license for alcohol beverages has been issued by Pewaukee.

12. Compliance with Law. LCFC shall comply with all current and future applicable codes of Pewaukee, the County of Waukesha, the State of Wisconsin, and the federal government and, further, shall follow all current and future lawful orders of any and all duly authorized employees and/or representatives of the same. This agreement shall not be deemed to waive compliance with any such laws.

13. Termination. In the event LCFC fails to fulfill any obligation under this Agreement, this Agreement shall be null and void and Pewaukee shall have no responsibility whatever under the terms of this Agreement.

14. Force Majeure. If either party is unable to perform its obligations due to a force majeure event (i.e., any cause beyond its reasonable control, including but not limited to acts of God, war, terrorism, riots, strikes, or governmental actions), it shall be excused from its obligations and this agreement may be terminated by either Party.

15. Effective date. This Agreement shall be effective upon full execution hereof by all parties. This agreement may be executed in counterparts.

#### SIGNATURES

This Agreement has been approved by the Common Council of the City of Pewaukee and is executed this \_\_\_ day of \_\_\_\_\_ 2025.

*Signatures on next page*

CITY OF PEWAUKEE

\_\_\_\_\_  
Steve Bierce, Mayor

ATTEST:

\_\_\_\_\_  
Kelly Tarczewski, Clerk

This Agreement has been approved by the Lake Country Football Club and is executed this \_\_ day of \_\_\_\_\_ 2025.

LAKE COUNTRY FOOTBALL CLUB

\_\_\_\_\_

City of Pewaukee - New Agenda Item

Agenda Language:

Discussion and possible action regarding Laimon Park financials for May and June 2025.

Sub Item Agenda Language:

Background Provided By:

Background:

Fiscal Impact:

Recommended Motion:

## MONTHLY REVENUES AND EXPENSES TO BUDGET

		REVENUE								
Account Number		2025	2025	2025	2025	2025	2025 YTD Total	2025 Budget	YTD to Budget	YTD % to Budget
		JAN	FEB	MAR	APR	MAY				
960-00-40421-001-000	CONTRIBUTED CAPITAL	-	-	-	-	-	-	-	-	0.00%
960-00-40439-000-000	USE OF FUND BALANCE	-	-	-	-	-	-	-	-	0.00%
960-00-40474-000-000	OTHER REVENUE/GRANTS	-	-	-	-	-	-	-	-	0.00%
960-00-40622-001-000	GASOLINE SALES	-	-	-	-	5,722.47	5,722.47	81,000.00	(75,277.53)	7.06%
960-00-40622-002-000	BOAT LAUNCH FEES	4.14	-	-	-	1,678.00	1,682.14	7,000.00	(5,317.86)	24.03%
960-00-40622-003-000	RENTAL REVENUES	22,313.55	14,096.25	40,367.50	(2,703.08)	-	74,074.22	76,000.00	(1,925.78)	97.47%
960-00-40622-004-000	RESIDENTIAL/COMM RENT PYMTS	10,746.45	-	-	3,689.61	3,689.61	18,125.67	43,952.00	(25,826.33)	41.24%
960-00-40635-000-000	DONATIONS	-	-	-	-	-	-	-	-	0.00%
960-00-40635-000-100	DONATION/DESIGNATED/LAIMONS	-	-	-	-	-	-	-	-	0.00%
960-00-40636-000-000	INTEREST INCOME	317.43	210.39	196.32	231.33	179.40	1,134.87	1,800.00	(665.13)	63.05%

**Total Revenues**    \$ 33,381.57    \$ 14,306.64    \$ 40,563.82    \$ 1,217.86    \$ 11,269.48    \$ 100,739.37    \$ 209,752.00    \$ (109,012.63)    48%

		EXPENSES								
Account Number		2025	2025	2025	2025	2025	2025 YTD Total	2025 Budget	YTD to Budget	YTD % to Budget
		JAN	FEB	MAR	APR	MAY				
960-00-50403-000-000	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	-	0.00%
960-00-50427-000-000	PRINCIPAL/INTEREST ON DEBT	-	-	40,043.50	-	-	40,043.50	40,044.00	(0.50)	100.00%
960-00-51938-000-000	INSURANCE/PROP/LIABILITY/WC	-	-	4,694.74	-	-	4,694.74	5,200.00	(505.26)	90.28%
960-00-51940-000-000	LAKESIDE PARK LOAN PAYMENT EXP	-	-	-	-	-	-	-	-	0.00%
960-00-51950-000-000	LAND ACQUISITION EXPENSE	-	-	-	-	-	-	-	-	0.00%
960-00-51960-000-000	FISCAL AGENT FEE	139.52	22.62	17.55	-	19.63	199.32	1,200.00	(1,000.68)	16.61%
	<b>GENERAL GOVERNMENT EXPENSE</b>	\$ 139.52	\$ 22.62	\$ 44,755.79	\$ -	\$ 19.63	\$ 44,937.56	46,444.00	(1,506.44)	97%
960-00-55200-000-110	LAKESIDE PARK WAGES	-	-	-	1,972.22	-	1,972.22	5,250.00	(3,277.78)	37.57%
960-00-55200-000-130	LAKESIDE PARK FRINGE BENEFITS	-	-	-	-	-	-	-	-	0.00%
960-00-55200-000-140	LAKESIDE PARK UTILITIES EXP	(79.40)	-	-	(66.48)	207.11	61.23	1,000.00	(938.77)	6.12%
960-00-55200-000-150	GASOLINE EXPENSE	-	-	-	-	2,699.12	2,699.12	63,000.00	(60,300.88)	4.28%
960-00-55200-000-155	OPERATING SUPPLIES	0.69	-	0.69	4.14	2.76	8.28	5,500.00	(5,491.72)	0.15%
960-00-55200-000-156	GROUNDS & MAINTENANCE	-	-	-	-	-	-	15,000.00	(15,000.00)	0.00%
960-00-55200-000-160	EQUIPMENT MAINTENANCE	-	-	-	-	-	-	5,000.00	(5,000.00)	0.00%
960-00-55200-000-165	BUILDING MAINTENANCE	-	-	189.00	2,308.70	5,657.45	8,155.15	5,000.00	3,155.15	163.10%
960-00-55200-000-168	OTHER PROPERTY EXPENSE/TAXES	4,566.27	-	-	-	-	4,566.27	6,000.00	(1,433.73)	76.10%
	<b>CULTURE, MAINTENANCE &amp; TAXES</b>	\$ 4,487.56	\$ -	\$ 189.69	\$ 4,218.58	\$ 8,566.44	\$ 17,462.27	105,750.00	(88,287.73)	16.51%
960-00-57605-000-000	CAPITAL OUTLAY - OTHER PARKS	-	-	-	-	33,150.50	33,150.50	-	33,150.50	0.00%
960-00-57610-000-000	LAKESIDE PARK CAPITAL OUTLAY	-	-	-	-	-	-	-	-	0.00%
200-00-55200-000-100	PARK IMPROVEMENTS - CAPITAL	-	-	-	54,630.00	10,015.00	64,645.00	-	64,645.00	0.00%
	<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -	\$ -	\$ 33,150.50	\$ 33,150.50	\$ -	\$ 33,150.50	\$ -
	<b>Total Expenses</b>	\$ 4,627.08	\$ 22.62	\$ 44,945.48	\$ 4,218.58	\$ 41,736.57	\$ 95,550.33	\$ 152,194.00	\$ (56,643.67)	63%

REVENUE											
Account Number		5/31/2020	5/31/2021	5/31/2022	5/31/2023	5/31/2024	5/31/2025	Prev Yr to Current	2025 YTD Total	2025 Budget	YTD % to Budget
960-00-40421-001-000	CONTRIBUTED CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
960-00-40439-000-000	USE OF FUND BALANCE	-	-	-	-	-	-	-	-	-	0.00%
960-00-40474-000-000	OTHER REVENUE/GRANTS	-	-	52.17	-	-	-	-	-	-	0.00%
960-00-40622-001-000	GASOLINE SALES	3,989.91	3,390.03	5,730.42	-	6,740.99	5,722.47	(1,018.52)	5,722.47	81,000.00	7.06%
960-00-40622-002-000	BOAT LAUNCH FEES	1,507.00	695.25	1,594.00	-	3,798.42	1,678.00	(2,120.42)	1,682.14	7,000.00	24.03%
960-00-40622-003-000	RENTAL REVENUES	-	3,675.00	1,264.54	-	3,675.00	-	(3,675.00)	74,074.22	76,000.00	97.47%
960-00-40622-004-000	RESIDENTIAL/COMM RENT PYMTS	2,980.15	-	3,161.65	-	3,582.15	3,689.61	107.46	18,125.67	43,952.00	41.24%
960-00-40635-000-000	DONATIONS	-	-	-	-	-	-	-	-	-	0.00%
960-00-40635-000-100	DONATION/DESIGNATED/LAIMONS	-	-	-	-	-	-	-	-	-	0.00%
960-00-40636-000-000	INTEREST INCOME	6.34	1.57	20.09	-	199.70	179.40	(20.30)	1,134.87	1,800.00	63.05%
<b>Monthly Revenue Totals</b>		<b>\$ 8,483.40</b>	<b>\$ 7,761.85</b>	<b>\$ 11,822.87</b>	<b>\$ -</b>	<b>\$ 17,996.26</b>	<b>\$ 11,269.48</b>	<b>\$ (6,726.78)</b>	<b>\$ 100,739.37</b>	<b>\$ 209,752.00</b>	<b>48%</b>

EXPENSES											
Account Number		5/31/2020	5/31/2021	5/31/2022	5/31/2023	5/31/2024	5/31/2025	Prev Yr to Current	2025 YTD Total	2025 Budget	YTD % to Budget
960-00-50403-000-000	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
960-00-50427-000-000	PRINCIPAL/INTEREST ON DEBT	-	-	-	-	-	-	-	40,043.50	40,044.00	100.00%
960-00-51938-000-000	INSURANCE/PROP/LIABILITY/WC	-	-	-	-	4,425.95	-	(4,425.95)	4,694.74	5,200.00	90.28%
960-00-51940-000-000	LAKESIDE PARK LOAN PAYMENT EXP	-	-	-	-	-	-	-	-	-	0.00%
960-00-51950-000-000	LAND ACQUISITION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
960-00-51960-000-000	FISCAL AGENT FEE	-	-	-	-	(11.97)	19.63	31.60	199.32	1,200.00	16.61%
<b>GENERAL GOVERNMENT EXPENSE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,413.98</b>	<b>\$ 19.63</b>	<b>\$ (4,394.35)</b>	<b>\$ 44,937.56</b>	<b>\$ 46,444.00</b>	<b>97%</b>
960-00-55200-000-110	LAKESIDE PARK WAGES	-	-	-	-	1,734.87	-	(1,734.87)	1,972.22	5,250.00	37.57%
960-00-55200-000-130	LAKESIDE PARK FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	0.00%
960-00-55200-000-140	LAKESIDE PARK UTILITIES EXP	-	-	-	-	315.28	207.11	(108.17)	61.23	1,000.00	6.12%
960-00-55200-000-150	GASOLINE EXPENSE	2,190.70	2,087.67	9,679.93	-	8,393.65	2,699.12	(5,694.53)	2,699.12	63,000.00	4.28%
960-00-55200-000-155	OPERATING SUPPLIES	1.50	274.09	1.06	-	100.66	2.76	(97.90)	8.28	5,500.00	0.15%
960-00-55200-000-156	GROUNDS & MAINTENANCE	437.16	296.69	-	-	11,650.00	-	(11,650.00)	-	15,000.00	0.00%
960-00-55200-000-160	EQUIPMENT MAINTENANCE	687.50	-	794.93	-	-	-	-	-	5,000.00	0.00%
960-00-55200-000-165	BUILDING MAINTENANCE	71.81	-	29.98	-	-	5,657.45	5,657.45	8,155.15	5,000.00	163.10%
960-00-55200-000-168	OTHER PROPERTY EXPENSE/TAXES	371.25	-	-	-	-	-	-	4,566.27	6,000.00	76.10%
<b>CULTURE, MAINTENANCE &amp; TAXES</b>		<b>\$ 3,759.92</b>	<b>\$ 2,658.45</b>	<b>\$ 10,505.90</b>	<b>\$ -</b>	<b>\$ 22,194.46</b>	<b>\$ 8,566.44</b>	<b>\$ (13,628.02)</b>	<b>\$ 17,462.27</b>	<b>\$ 105,750.00</b>	<b>16.51%</b>
960-00-57605-000-000	CAPITAL OUTLAY - OTHER PARKS	-	-	-	-	-	33,150.50	33,150.50	33,150.50	-	0.00%
960-00-57610-000-000	LAKESIDE PARK CAPITAL OUTLAY	70.00	-	-	-	56,925.15	-	(56,925.15)	-	-	0.00%
<b>CAPITAL OUTLAY</b>		<b>\$ 70.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,925.15</b>	<b>\$ 33,150.50</b>	<b>\$ (23,774.65)</b>	<b>\$ 33,150.50</b>	<b>\$ -</b>	<b>0%</b>
<b>Monthly Expense Totals</b>		<b>\$ 3,829.92</b>	<b>\$ 2,658.45</b>	<b>\$ 10,505.90</b>	<b>\$ -</b>	<b>\$ 83,533.59</b>	<b>\$ 41,736.57</b>	<b>\$ (41,797.02)</b>	<b>\$ 95,550.33</b>	<b>\$ 152,194.00</b>	<b>63%</b>

## MONTHLY REVENUES AND EXPENSES TO BUDGET

		REVENUE										
Account Number		2025	2025	2025	2025	2025	2025	2025 YTD Total	2025 Budget	YTD to Budget	YTD % to Budget	
		JAN	FEB	MAR	APR	MAY	JUNE					
960-00-40421-001-000	CONTRIBUTED CAPITAL	-	-	-	-	-	-	-	-	-	0.00%	
960-00-40439-000-000	USE OF FUND BALANCE	-	-	-	-	-	-	-	-	-	0.00%	
960-00-40474-000-000	OTHER REVENUE/GRANTS	-	-	-	-	-	-	-	-	-	0.00%	
960-00-40622-001-000	GASOLINE SALES	-	-	-	-	5,722.47	10,119.03	15,841.50	81,000.00	(65,158.50)	19.56%	
960-00-40622-002-000	BOAT LAUNCH FEES	4.14	-	-	-	1,678.00	2,072.00	3,754.14	7,000.00	(3,245.86)	53.63%	
960-00-40622-003-000	RENTAL REVENUES	22,313.55	14,096.25	40,367.50	(2,703.08)	-	3,675.00	77,749.22	76,000.00	1,749.22	102.30%	
960-00-40622-004-000	RESIDENTIAL/COMM RENT PYMTS	10,746.45	-	-	3,689.61	3,689.61	3,689.61	21,815.28	43,952.00	(22,136.72)	49.63%	
960-00-40635-000-000	DONATIONS	-	-	-	-	-	-	-	-	-	0.00%	
960-00-40635-000-100	DONATION/DESIGNATED/LAIMONS	-	-	-	-	-	-	-	-	-	0.00%	
960-00-40636-000-000	INTEREST INCOME	317.43	210.39	196.32	231.33	179.40	-	1,134.87	1,800.00	(665.13)	63.05%	
<b>Total Revenues</b>		<b>\$ 33,381.57</b>	<b>\$ 14,306.64</b>	<b>\$ 40,563.82</b>	<b>\$ 1,217.86</b>	<b>\$ 11,269.48</b>	<b>\$ 19,555.64</b>	<b>\$ 120,295.01</b>	<b>\$ 209,752.00</b>	<b>\$ (89,456.99)</b>	<b>57%</b>	

		EXPENSES										
Account Number		2025	2025	2025	2025	2025	2025	2025 YTD Total	2025 Budget	YTD to Budget	YTD % to Budget	
		JAN	FEB	MAR	APR	MAY	JUNE					
960-00-50403-000-000	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%	
960-00-50427-000-000	PRINCIPAL/INTEREST ON DEBT	-	-	40,043.50	-	-	-	40,043.50	40,044.00	(0.50)	100.00%	
960-00-51938-000-000	INSURANCE/PROP/LIABILITY/WC	-	-	4,694.74	-	-	-	4,694.74	5,200.00	(505.26)	90.28%	
960-00-51940-000-000	LAKESIDE PARK LOAN PAYMENT EXP	-	-	-	-	-	-	-	-	-	0.00%	
960-00-51950-000-000	LAND ACQUISITION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%	
960-00-51960-000-000	FISCAL AGENT FEE	139.52	22.62	17.55	-	19.63	18.37	217.69	1,200.00	(982.31)	18.14%	
	<b>GENERAL GOVERNMENT EXPENSE</b>	<b>\$ 139.52</b>	<b>\$ 22.62</b>	<b>\$ 44,755.79</b>	<b>\$ -</b>	<b>\$ 19.63</b>	<b>\$ 18.37</b>	<b>\$ 44,955.93</b>	<b>46,444.00</b>	<b>(1,488.07)</b>	<b>97%</b>	
960-00-55200-000-110	LAKESIDE PARK WAGES	-	-	-	1,972.22	-	-	1,972.22	5,250.00	(3,277.78)	37.57%	
960-00-55200-000-130	LAKESIDE PARK FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	0.00%	
960-00-55200-000-140	LAKESIDE PARK UTILITIES EXP	(79.40)	-	-	(66.48)	207.11	-	61.23	1,000.00	(938.77)	6.12%	
960-00-55200-000-150	GASOLINE EXPENSE	-	-	-	-	2,699.12	7,705.78	10,404.90	63,000.00	(52,595.10)	16.52%	
960-00-55200-000-155	OPERATING SUPPLIES	0.69	-	0.69	4.14	2.76	508.91	517.19	5,500.00	(4,982.81)	9.40%	
960-00-55200-000-156	GROUNDS & MAINTENANCE	-	-	-	-	-	-	-	15,000.00	(15,000.00)	0.00%	
960-00-55200-000-160	EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	5,000.00	(5,000.00)	0.00%	
960-00-55200-000-165	BUILDING MAINTENANCE	-	-	189.00	2,308.70	5,657.45	5,657.36	13,812.51	5,000.00	8,812.51	276.25%	
960-00-55200-000-168	OTHER PROPERTY EXPENSE/TAXES	4,566.27	-	-	-	-	-	4,566.27	6,000.00	(1,433.73)	76.10%	
	<b>CULTURE, MAINTENANCE &amp; TAXES</b>	<b>\$ 4,487.56</b>	<b>\$ -</b>	<b>\$ 189.69</b>	<b>\$ 4,218.58</b>	<b>\$ 8,566.44</b>	<b>\$ 13,872.05</b>	<b>\$ 31,334.32</b>	<b>105,750.00</b>	<b>(74,415.68)</b>	<b>29.63%</b>	
960-00-57605-000-000	CAPITAL OUTLAY - OTHER PARKS	-	-	-	-	33,150.50	-	33,150.50	-	33,150.50	0.00%	
960-00-57610-000-000	LAKESIDE PARK CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	0.00%	
200-00-55200-000-100	PARK IMPROVEMENTS - CAPITAL	-	-	-	54,630.00	10,015.00	54,630.00	119,275.00	-	119,275.00	0.00%	
	<b>CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,150.50</b>	<b>\$ -</b>	<b>\$ 33,150.50</b>	<b>\$ -</b>	<b>\$ 33,150.50</b>	<b>\$ -</b>	
<b>Total Expenses</b>		<b>\$ 4,627.08</b>	<b>\$ 22.62</b>	<b>\$ 44,945.48</b>	<b>\$ 4,218.58</b>	<b>\$ 41,736.57</b>	<b>\$ 13,890.42</b>	<b>\$ 109,440.75</b>	<b>\$ 152,194.00</b>	<b>\$ (42,753.25)</b>	<b>72%</b>	

REVENUE											
Account Number		6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	Prev Yr to Current	2025 YTD Total	2025 Budget	YTD % to Budget
960-00-40421-001-000	CONTRIBUTED CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
960-00-40439-000-000	USE OF FUND BALANCE	-	-	-	-	-	-	-	-	-	0.00%
960-00-40474-000-000	OTHER REVENUE/GRANTS	-	-	-	-	-	-	-	-	-	0.00%
960-00-40622-001-000	GASOLINE SALES	26,258.00	18,206.12	16,296.46	-	12,743.14	10,119.03	(2,624.11)	15,841.50	81,000.00	19.56%
960-00-40622-002-000	BOAT LAUNCH FEES	3,041.75	2,470.00	1,980.00	-	1,367.00	2,072.00	705.00	3,754.14	7,000.00	53.63%
960-00-40622-003-000	RENTAL REVENUES	-	-	-	-	-	3,675.00	3,675.00	77,749.22	76,000.00	102.30%
960-00-40622-004-000	RESIDENTIAL/COMM RENT PYMTS	5,960.30	6,139.12	3,161.65	-	-	3,689.61	3,689.61	21,815.28	43,952.00	49.63%
960-00-40635-000-000	DONATIONS	-	-	-	-	-	-	-	-	-	0.00%
960-00-40635-000-100	DONATION/DESIGNATED/LAIMONS	-	-	-	-	-	-	-	-	-	0.00%
960-00-40636-000-000	INTEREST INCOME	4.50	1.38	41.74	-	185.91	-	(185.91)	1,134.87	1,800.00	63.05%
<b>Monthly Revenue Totals</b>		<b>\$ 35,264.55</b>	<b>\$ 26,816.62</b>	<b>\$ 21,479.85</b>	<b>\$ -</b>	<b>\$ 14,296.05</b>	<b>\$ 19,555.64</b>	<b>\$ 5,259.59</b>	<b>\$ 120,295.01</b>	<b>\$ 209,752.00</b>	<b>57%</b>

EXPENSES											
Account Number		6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	Prev Yr to Current	2025 YTD Total	2025 Budget	YTD % to Budget
960-00-50403-000-000	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
960-00-50427-000-000	PRINCIPAL/INTEREST ON DEBT	-	-	-	-	-	-	-	40,043.50	40,044.00	100.00%
960-00-51938-000-000	INSURANCE/PROP/LIABILITY/WC	-	-	-	-	-	-	-	4,694.74	5,200.00	90.28%
960-00-51940-000-000	LAKESIDE PARK LOAN PAYMENT EXP	-	-	-	-	-	-	-	-	-	0.00%
960-00-51950-000-000	LAND ACQUISITION EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
960-00-51960-000-000	FISCAL AGENT FEE	-	-	-	-	11.53	18.37	6.84	217.69	1,200.00	18.14%
	<b>GENERAL GOVERNMENT EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.53</b>	<b>\$ 18.37</b>	<b>\$ 6.84</b>	<b>\$ 44,955.93</b>	<b>\$ 46,444.00</b>	<b>97%</b>
960-00-55200-000-110	LAKESIDE PARK WAGES	-	-	-	-	-	-	-	1,972.22	5,250.00	37.57%
960-00-55200-000-130	LAKESIDE PARK FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	0.00%
960-00-55200-000-140	LAKESIDE PARK UTILITIES EXP	-	-	315.51	-	-	-	-	61.23	1,000.00	6.12%
960-00-55200-000-150	GASOLINE EXPENSE	10,758.97	13,382.94	10,946.96	-	8,014.74	7,705.78	(308.96)	10,404.90	63,000.00	16.52%
960-00-55200-000-155	OPERATING SUPPLIES	528.34	575.83	631.02	-	143.84	508.91	365.07	517.19	5,500.00	9.40%
960-00-55200-000-156	GROUNDS & MAINTENANCE	-	79.80	-	-	12,650.00	-	(12,650.00)	-	15,000.00	0.00%
960-00-55200-000-160	EQUIPMENT MAINTENANCE	301.50	410.67	-	-	-	-	-	-	5,000.00	0.00%
960-00-55200-000-165	BUILDING MAINTENANCE	2,771.00	68.99	576.44	-	486.89	5,657.36	5,170.47	13,812.51	5,000.00	276.25%
960-00-55200-000-168	OTHER PROPERTY EXPENSE/TAXES	-	-	-	-	-	-	-	4,566.27	6,000.00	76.10%
	<b>CULTURE, MAINTENANCE &amp; TAXES</b>	<b>\$ 14,359.81</b>	<b>\$ 14,518.23</b>	<b>\$ 12,469.93</b>	<b>\$ -</b>	<b>\$ 21,295.47</b>	<b>\$ 13,872.05</b>	<b>\$ (7,423.42)</b>	<b>\$ 31,334.32</b>	<b>\$ 105,750.00</b>	<b>29.63%</b>
960-00-57605-000-000	CAPITAL OUTLAY - OTHER PARKS	-	-	-	-	-	-	-	33,150.50	-	0.00%
960-00-57610-000-000	LAKESIDE PARK CAPITAL OUTLAY	22,348.00	-	-	-	-	-	-	-	-	0.00%
	<b>CAPITAL OUTLAY</b>	<b>\$ 22,348.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,150.50</b>	<b>\$ -</b>	<b>0%</b>
<b>Monthly Expense Totals</b>		<b>\$ 36,707.81</b>	<b>\$ 14,518.23</b>	<b>\$ 12,469.93</b>	<b>\$ -</b>	<b>\$ 21,307.00</b>	<b>\$ 13,890.42</b>	<b>\$ (7,416.58)</b>	<b>\$ 109,440.75</b>	<b>\$ 152,194.00</b>	<b>72%</b>

## City of Pewaukee - New Agenda Item

### Agenda Language:

Discussion and possible action regarding Laimon Park boat launch fees for 2026.

### Sub Item Agenda Language:

### Background Provided By:

Nick Phalin

### Background:

After a conversation with the DNR, it was confirmed that we cannot charge commercial boat launch operations differently than residential.

Further discussion with Waukesha County determined that their boat launch passes are all tied to license plate recognition cameras upon entering their parking lot. Their cameras do not determine a boat launch or a drive-through and public parking, which is how the parking lot at Laimon Park is laid out. Their system would not be an option based on our current configuration and public parking use.

Oconomowoc also newly utilizes a license plate recognition camera and software tied to it requiring individuals launching their boat to have a season or daily pass registered to their license plate. If they do not have their license plate in the system by midnight the night of their launch, they receive a notification to pay the launch fee plus \$25 administrative fee. Failure to correct within 14 days results in the theft of service fine payable to the municipality totaling over \$500. The software at Oconomowoc is approximately \$12k/year after first year fee of \$59k. They manage the only launch on Lac La Belle.

We need to make a determination on potential lost revenue from unpaid launches versus cost of new software and staff time to manage this potential issue. The DNR updated the fees eligible to be charged at inland waters in February of 2025. The attached file reviews the available options. We have been charging \$7 per daily launch since we opened Laimon Park. Our facility provides a public bathroom and attendant (Beachside staff) monitoring the launch. Once we determine the launch fee we would prefer, we do need to apply with the DNR for confirmation.

### Fiscal Impact:

From Village of Pewaukee code:

1. Code 58.140.c - *Maintenance*. The joint park and recreation board will maintain the Laimon Family Lakeside Park so as to protect the village's capital investment and to minimize future maintenance and replacement costs. The joint park and recreation board will further project its equipment replacement and maintenance

needs for the next five years and will annually update this projection. From this projection, a maintenance and replacement schedule will be developed and followed.

The above is shared specifically as it mentions the Village's capital investment and a need to financially maintain our investment.

The current process is not working, specific to commercial boat launching for delivery purposes, as well as barges going out on the lake. The Village needs to have an appropriate corresponding ordinance that has penalties and directs staff accordingly to impose them. Ultimately, whatever process we utilize, individuals utilizing our services will have to adhere to the process or accept the ramifications for failure to follow.

Recommended Motion:

## MAXIMUM DAILY BOAT LAUNCHING FEES INLAND WATER FACILITIES

- A. Base Fee = **\$13.00**
- B. Surcharge for facility with restroom **or** attendant =  $\$13.00 \times 0.20 =$  **\$2.60**
- C. Surcharge for facility with restroom **and** attendant =  $\$13.00 \times 0.40 =$  **\$5.20**
- D. Surcharge for boat length of at least 20 ft but less than 26 ft = .30;  $\$13.00 \times 0.30 =$  **\$3.90**
- E. Surcharge for boat length of 26 ft or greater = .60;  $\$13.00 \times .60 =$  **\$7.80**

### ***Non-motorized or non-trailerred watercraft (Resident and Non-resident boaters):***

Base Fee	\$13.00
Base Fee plus tax*	\$13.75 (A + \$0.72 (tax on \$13.00) = \$13.72, rounded to nearest \$0.25)

### ***Motorized Boats under 20 feet in length (the following fees cover both Resident and Non-resident boaters. Fees for non-residents may not exceed 150% of the fee charged a resident, and non-resident fees may not exceed the maximum allowable amounts for boats under 20 feet):***

Base Fee	<b>\$13.00</b>
Base Fee plus tax*	<b>\$13.75</b> (A + \$0.72 (tax on \$13.00) = \$13.72, rounded to nearest \$0.25)
Facility w/restroom <b>or</b> attendant	<b>\$15.50</b> (A + B = \$15.60, rounded to nearest \$0.25)
Facility w/restroom <b>or</b> attendant plus tax*	<b>\$16.25</b> (\$15.50 + \$0.85 (tax on \$15.50) = \$16.35, rounded to nearest \$0.25)
Facility w/restroom <b>and</b> attendant	<b>\$18.25</b> (A + C = \$18.20, rounded to nearest \$0.25)
Facility w/restrooms <b>and</b> attendant, plus tax*	<b>\$19.25</b> (\$18.20 + \$1.00 (tax on \$18.25, rounded to nearest \$0.25))

### ***Motorized boats 20 feet in length or more but less than 26 feet (the following fees cover Resident boaters only; non-residents can be charged a differential fee of 150% for this category of boats):***

Base Fee plus length surcharge	<b>\$17.00</b> (A + D = \$16.90, rounded to nearest \$0.25); Non-resident = \$25.50
Base Fee plus length surcharge plus tax*	<b>\$18.00</b> (\$17.00 + \$0.94 (tax on \$17.00) = \$17.94, rounded to nearest \$0.25); Non-resident = \$27.00
Facility w/restroom <b>or</b> attendant	<b>\$19.50</b> (A + D + B = \$19.50); Non-resident = \$29.25
Facility w/restroom <b>or</b> attendant plus tax*	<b>\$20.50</b> (\$19.50 + \$1.07 (tax on \$19.50) = \$20.57, rounded to nearest \$0.25); Non-resident = \$30.75
Facility w/restroom <b>and</b> attendant	<b>\$22.00</b> (A + D + C = \$22.10, rounded to nearest \$0.25); Non-resident = \$33.00
Facility w/restrooms <b>and</b> attendant, plus tax*	<b>\$23.25</b> (\$22.00 + \$1.21 (tax on \$22.00) = \$23.21, rounded to nearest \$0.25); Non-resident = \$35.00

### ***Motorized boats 26 feet in length or greater (the following fees cover Resident boaters only; non-residents can be charged a differential fee of 150% for this category of boats)***

Base Fee plus length surcharge	<b>\$20.75</b> (A + E = \$20.80); Non-resident = \$31.25
Base Fee plus length surcharge plus tax*	<b>\$22.00</b> (\$20.75 + \$1.14 (tax on \$20.75) = \$21.89, rounded to nearest \$0.25); Non-resident = \$33.00
Facility w/restroom <b>or</b> attendant	<b>\$23.50</b> (A + E + B = \$23.40, rounded to nearest \$0.25); Non-resident = \$35.25
Facility w/restroom <b>or</b> attendant plus tax*	<b>\$24.75</b> (\$23.50 + \$1.29 (tax on \$23.50) = \$24.79, rounded to nearest \$0.25); Non-resident = \$37.25
Facility w/restroom <b>and</b> attendant	<b>\$26.00</b> (A + E + C = \$26.00); Non-resident = \$39.00
Facility w/restrooms <b>and</b> attendant, plus tax*	<b>\$27.50</b> (\$26.00 + \$1.43 (tax on \$26.00) = \$27.43, rounded to nearest \$0.25); Non-resident = \$41.25

#### **Notes about launch fees:**

- The governance of launch fees is covered under section NR 1.91(11), Wisconsin Administrative Code.
- All fees listed above use the \$13.00 maximum Base Fee, which is based on the \$13.00 Daily State Park Entrance Fee for residents. You may set a lower Base Fee based upon local needs. Section NR 1.91(11)(e), Wis. Adm. Code, requires that before a local unit of government adopts a launch fee exceeding \$13.00, it must submit the fee schedule to the Department for approval and include information demonstrating: (a) that it maintains facilities or services that justify charges exceeding \$13.00; and (b) that season passes are available.
- Fees collected by the operating authority shall be used only for the operation and maintenance of boat launching facilities.
- Parking is included with launch fees. Segregated fees for parking are not allowed.
- If a launch fee is charged, a season pass at a fee not to exceed 10 times the daily fee shall be provided for both residents and non-residents.
- In no case shall the fee charged a non-resident exceed 150% of the fee charged a resident.

\*Tax rate used = 5.5%. An operating authority may incorporate the state sales tax into the Base Fee for ease of collection, but must pay the sales taxes collected to the Wisconsin Department of Revenue.

City of Pewaukee - New Agenda Item

Agenda Language:

Discussion and possible action regarding proposed 2026 budget.

Sub Item Agenda Language:

Background Provided By:

Nick Phalin

Background:

We will review the attached proposed budget during the meeting.

Fiscal Impact:

Recommended Motion:

## 2025 BUDGET HIGHLIGHTS

### OVERALL BUDGET

We are proposing an increase for 2025. The items listed below are partially responsible for this increase:

1. Wages have yet to be solidified for the proposed increases for 2025.
2. We have continued to expand our department through program offerings, special events and community engagement. The more programs and enrollment, generally comes at an expense, but we've been able to offset expenses with program revenue.

Baseline Impacts on current budget items

- Parks Expenses ~ Increase \$27k
- Recreation Expenses ~ Increase \$97k
- Total Parks & Recreation Expenses Increase (before wages and insurance) - \$124k
  
- Revenue ~ Increase \$148k

The next few pages highlight the specific increases.

## 2025 BUDGET HIGHLIGHTS

### REVENUE BUDGET:

**Park Reservation Fees (100-00000-46720):** We are increasing our budgeted park rental revenue by ~\$48,000 as we have better data on tournament rentals, and we've increased fees for 2026 park building rentals. We have also moved Lake Country Football Club soccer rental fees to this account as they rent fields from our department.

**Recreation Programs (100-00000-46721):** We show a \$50,000 increase in 2026 as we add a fifth summer day camp site at Pewaukee Sports Complex.

**Field Trips & Leagues (100-00000-46722):** Pickleball revenue has shifted to account #46721 in 2025 and we will no longer offer senior trips as they consistently had minimal enrollment at a reasonable price point for us to account for the staff time required to coordinate the program.

**Community Donations (100-00000-46728):** We have grown this account again in 2026 as we continue to adjust and expand our sponsorship/partnership opportunities with local businesses.

**CITY OF PEWAUKEE**  
**2 2025 Budget**  
**GENERAL FUND REVENUES**

		2025 Budget	6 Month Actual	Year End Forecast	2026 Budget	% Change	COMMENTS
<b>Parks &amp; Recreation Revenue</b>							
100-00000-46720	Park Reservation Fees	82,000	89,500	112,000	130,000	59%	Pavilion rentals, tournament rentals, LCFC Fees
100-00000-46721	Recreation Programs	440,000	451,000	490,000	540,000	23%	Instructional programs; added day camp site for 2026
100-00000-46722	Field Trips	70,000	61,600	63,000	63,000	-10%	Less senior trips; some programs converted away from trips line
100-00000-46723	Club Use Fees	7,500	6,620	7,500	7,500	0%	PYB season use; PHS Baseball Facility Use
100-00000-46726	Park Equipment Usage	8,000	3,500	10,000	12,000	50%	
100-00000-46727	WPRA Ticket Sales	4,500	750	4,500	4,500	0%	
100-00000-46728	Park/Rec Community Donations	9,000	11,500	15,000	12,500	39%	Event/program sponsorships
100-00000-46729	Park Reimbursements/Restitution	-	-	-	-		
100-00000-46800	Park Non-shared Donations	30,000	-	21,659	21,659	-28%	Baseball concession commitment
	<b>Total Public Charges for Service</b>	<b>651,000</b>	<b>624,470</b>	<b>723,659</b>	<b>791,159</b>	<b>22%</b>	
		651,000					

## 2025 BUDGET HIGHLIGHTS

### PARKS BUDGET:

**Insurance:** We do not have a baseline number to work from at this time.

**Wages (100-55200-51100):** Wage increases are to be determined and were not available at the time of publication.

**Part Time Wages (100-55200-51210):** We had a wonderful group of seasonal staff in 2025 and are hoping they return. We will have 3% increases for 2026.

Our two largest accounts have been impacted by price increases. As we do our best to maintain low costs and efficiency, we have increases to these two accounts.

- **Building Repairs & Maintenance (100-55200-52410)** – increased \$3,000
- **Grounds Maintenance (100-55200-52420)** – increased \$3,500

With the all-inclusive playground and Garrison's Splash Pad coming online late summer 2025, we will expect some budgetary impact for 2026 and beyond. The main areas will be:

- Water (100-55200-52230) at ~ \$16,000
- Electricity (100-55200-52210)

**Fuel (100-55200-53420):** With fuel prices stabilizing, we have reduced this line item by \$5,000.

**Summary:** Overall change is to be determined based on variables with insurance and wage increases for full-time staff. There have been other increases on supplies or goods that have been taken into account for the budget.

Parks		2025 Budget	6 Month Actual	Year End Forecast	2025 Budget	2026 Budget	% Change	COMMENTS
100-55200-51100	Wages	247,475			247,475		-100.00%	
100-55200-51150	Part Time Wages	106,400	50,500	110,000	106,400	110,000	3.38%	Assist grounds
100-55200-51280	Overtime	5,500	2,290	5,500	5,500	5,500	0.00%	
100-55200-51290	Wages Charged To/From Other Depts.	(15,000)	(8,100)	(15,000)	(15,000)	(18,000)	20.00%	wages
100-55200-51300	Social Security	27,493			27,493		-100.00%	
100-55200-51310	Health Insurance	95,316			95,316		-100.00%	
100-55200-51320	Dental Insurance	2,688			2,688		-100.00%	
100-55200-51330	Optical Insurance	424			424		-100.00%	
100-55200-51340	Life Insurance	585			585		-100.00%	
100-55200-51350	Disability Insurance	880			880		-100.00%	
100-55200-51360	Pension	17,373			17,373		-100.00%	
100-55200-51370	Unemployment	500	-	250	500	500	0.00%	
100-55200-51390	Vacation Liability Exp						#DIV/0!	
100-55200-51410	Commissioners Fees	1,200	280	1,000	1,200	1,200	0.00%	
100-55200-51950	Benefits Charged To/From Other Depts						#DIV/0!	
100-55200-52100	Attorney	500	4,735	6,000	500	500	0.00%	
100-55200-52110	Engineering	500	-	250	500	500	0.00%	
100-55200-52130	Accounting Assistance	500	-	250	500	500	0.00%	
100-55200-52210	Electricity	37,500	21,000	37,500	37,500	40,000	6.67%	Splash pad, Bell Tower Memorial added
100-55200-52220	Heat	10,500	6,500	10,500	10,500	10,750	2.38%	
100-55200-52230	Water	11,000	3,500	9,000	11,000	27,000	145.45%	Splash pad; minimal irrigation 2025
100-55200-52240	Sewer	5,000	2,000	5,000	5,000	5,500	10.00%	
100-55200-52260	Telephone & Internet	11,000	9,500	14,500	11,000	14,500	31.82%	2 Parks staff cell phones, park internet/firewalls for doors/cameras
100-55200-52410	Building Repairs & Maintenance	40,250	15,600	40,250	40,250	43,250	7.45%	
100-55200-52420	Grounds Maintenance	65,600	22,300	65,600	65,600	69,100	5.34%	
100-55200-52430	Equipment Repairs & Maintenance	9,000	1,350	9,000	9,000	9,250	2.78%	Equipment life extended
100-55200-52440	Vehicle Repairs & Maintenance	5,250	625	5,250	5,250	5,250	0.00%	
100-55200-52950	Public Fire Protection Charge	1,500	785	1,500	1,500	1,550	3.33%	
100-55200-52980	Training	1,250	1,236	1,236	1,250	1,500	20.00%	
100-55200-53400	Operating Supplies	3,000	1,095	3,000	3,000	4,000	33.33%	Neubauer computer 2026
100-55200-53410	Uniforms	1,750	550	1,750	1,750	2,000	14.29%	
100-55200-53420	Fuel	25,000	5,400	17,000	25,000	20,000	-20.00%	
100-55200-53480	Safety Equipment	3,000	1,300	3,000	3,000	3,000	0.00%	Boot reimbursement, gloves, etc
100-55200-53900	Equipment Purchased With Donatio	-	2,600	-	-	-	#DIV/0!	Unbudgeted - line item for in and out of donation dollars/purchases
100-55200-53950	New Equipment	22,500	7,600	22,500	22,500	23,700	5.33%	
100-55200-55310	Equipment Rental	3,250	-	3,250	3,250	3,250	0.00%	
100-55200-57430	Vandalism	2,000	-	2,000	2,000	2,000	0.00%	
100-55200-59995	Non Shared Equip Purchase	-	-	3,000	-	-	#DIV/0!	
100-55200-59999	Non-Shared Supplies	-	-	-	-	-	#DIV/0!	
	<b>Total Parks</b>	<b>750,684</b>					<b>#REF!</b>	

#100-552000-2420 Grounds Maintenance		Added for 2025		#100-552000-2410 Building Repairs and Maintenance		Added for 2025	
Salt	\$ 1,000.00			Portable Toilets	\$ 3,500.00		
Misc. Playground Repairs	\$ 1,300.00			Floor Maintenance	\$ 2,700.00		
Landscape Woodchips	\$ 2,000.00			Window Cleaning	\$ 1,200.00		
Gypsy Moth/Ash Borer Maintenance	\$ 750.00	\$ (750.00)		Building Supplies	\$ 14,300.00		
Marker Poles and Signs	\$ 750.00			Insecticide Spraying - Lakefront 5 sprayings	\$ 700.00		
Bleacher Repair	\$ 500.00			Furnace Maintenance	\$ 600.00		
Picnic Table Repair	\$ 500.00			Building Drain Cleaning	\$ 500.00		
Weed Killer	\$ 1,800.00			Roof Repairs all parks	\$ 1,000.00		
Sand (Beach and Volleyball Courts)	\$ 2,200.00	\$ 750.00		Garbage Bags	\$ 750.00		
Grass Seed	\$ 2,000.00			Painting projects - various buildings	\$ 5,000.00		
Marble Dust / Chalk	\$ 750.00			Pest Control	\$ 2,000.00		
Top Soil	\$ 2,100.00			Folding table replacement	\$ 4,500.00	\$ 1,500.00	
Septic System work	\$ 500.00			Restroom updates, fixtures	\$ 6,500.00	\$ 1,500.00	
Diamond Mix / Crumb rubber	\$ 6,000.00	\$ 2,000.00		<b>TOTAL BUILDING REPAIRS/MAINTENANCE Annual Total</b>	<b>\$ 43,250.00</b>	<b>\$ 3,000.00</b>	Total Increase
Crushed Granite - Balmer, Village, PSC	\$ 4,500.00					<b>\$ 40,250.00</b>	<b>2025 Total</b>
Fence Repairs	\$ 500.00						
Playground Chips @ all parks	\$ 7,500.00			<b>#100-552000-3950 New Equipment</b>			
Fertilizer	\$ 14,500.00			Sports Nets	\$ 1,500.00		
Pond Maintenance - Wagner, Village, PSC	\$ 3,500.00	\$ 1,000.00		Diamond Maintenance Equipment/Supplies	\$ 5,500.00		
Flag Replacement	\$ 1,000.00			Misc. Power Tools	\$ 1,750.00		
Beach Water Testing	\$ 1,000.00			Misc. Hand Tools	\$ 1,500.00	\$ 250.00	
Field Paint	\$ 1,500.00	\$ 500.00		Misc. Shop Tools	\$ 1,100.00	\$ 250.00	
Stump Grinding	\$ 500.00			Garbage Can Replacement	\$ 5,050.00		
Parking Lot Striping	\$ 500.00			Diaper changing stations (2)	\$ 600.00		
Park Bench Repair all parks	\$ 1,000.00			Misc. Dingo/Scooter/Tractor/Forklift implements	\$ 6,700.00	\$ 700.00	
Tree Replacement all parks	\$ 2,700.00			<b>TOTAL NEW EQUIPMENT Annual Total</b>	<b>\$ 23,700.00</b>	<b>\$ 1,200.00</b>	Total Increase
Water Fountain Repairs	\$ 1,000.00					<b>\$ 22,500.00</b>	<b>2025 Total</b>
Playground Timber Replacement	\$ 1,000.00						
Nutrient Management plan (mandated)	\$ 1,000.00						
Garbage Bags	\$ 750.00						
Crack Filling for Parking Lots	\$ 2,500.00						
Hydro Seed Material	\$ 2,000.00						
<b>Total Grounds Maintenance Annual Total</b>	<b>\$ 69,100.00</b>	<b>\$ 3,500.00</b>	Total Increase				
		<b>\$ 65,600.00</b>	<b>2025 Total</b>				

## 2025 BUDGET HIGHLIGHTS

### RECREATION BUDGET:

**Insurance:** We do not have a baseline number to work from at this time.

**Wages (100-55200-51100):** Existing staff member wage increases are to be determined and were not available at the time of publication.

**Adding a fifth summer day camp site will have budget implications to a few line items including:**

- Leaders Wages (100-55300-51210) ~ 10 staff @ 40 hours for 9 weeks
- Uniforms (100-55300-53410) – staff and participant shirts
- Program Expenses/Equipment (100-55300-3430)
- Field Trips (100-55300-53460)

**Program Printing (100-55300-53120):** We have begun designing the activity guide in-house as of fall 2025, which will have a significant budget savings, which we are projecting at a ~\$7,000 decrease for 2026.

**Summary:** Overall change is to be determined based on variables with insurance and wage increases for full-time staff.

Acct #	55300-51210	55300-52190	55300-53460	55300-53430	55300-53970							
<u>Program Category</u>	<u>Leader Wages</u>	<u>Contracted Services</u>	<u>Field Trips</u>	<u>Program Exp</u>	<u>Community Sponsored</u>	<u>Total Program Expenses</u>	<u>Program Revenue</u>	<u>Tax on Revenue</u>	<u>Total Revenue w/o Tax</u>	<u>Profit</u>	<u>Profit Margin</u>	
Youth Enrichment	\$ 2,105.00	\$ 23,870.00	\$ -	\$ 2,025.00	\$ -	\$ 28,000.00	\$ 37,900.00	\$ -	\$ 37,900.00	\$ 9,900.00	23%	
Youth Sports	\$ 6,900.00	\$ 38,738.00	\$ -	\$ 1,125.00	\$ -	\$ 46,763.00	\$ 71,497.00	\$ -	\$ 71,497.00	\$ 24,734.00	37%	
Summer Camps	\$ 269,234.00	\$ -	\$ 53,233.75	\$ 21,400.00	\$ -	\$ 343,867.75	\$ 431,520.00	\$ 2,782.50	\$ 428,737.50	\$ 84,869.75	20%	
Adult Enrichment	\$ 6,750.00	\$ 9,124.00	\$ -	\$ 750.00	\$ -	\$ 16,624.00	\$ 21,904.00	\$ -	\$ 21,904.00	\$ 5,280.00	24%	
Adult Sports	\$ 12,130.00	\$ 4,200.00	\$ -	\$ 1,050.00	\$ -	\$ 17,380.00	\$ 36,925.00	\$ 838.75	\$ 36,086.25	\$ 18,706.25	51%	
Adult Fitness	\$ 21,720.00	\$ 9,310.00	\$ -	\$ 4,050.00	\$ -	\$ 35,080.00	\$ 58,190.00	\$ -	\$ 58,190.00	\$ 21,325.00	44%	
Senior Programs	\$ 1,100.00	\$ -	\$ -	\$ 200.00	\$ -	\$ 1,300.00	\$ 200.00	\$ -	\$ 200.00	\$ (1,100.00)	-550%	
Special Events	\$ -	\$ -	\$ -	\$ 12,050.00	\$ -	\$ 12,050.00	\$ -	\$ -	\$ -	\$ (12,050.00)	#DIV/0!	
<b>Totals</b>	<b>\$ 319,939.00</b>	<b>\$ 85,242.00</b>	<b>\$ 53,233.75</b>	<b>\$ 42,650.00</b>	<b>\$ -</b>	<b>\$ 501,064.75</b>	<b>\$ 658,136.00</b>	<b>\$ 3,621.25</b>	<b>\$ 654,514.75</b>	<b>\$ 151,665.00</b>	<b>30%</b>	

Recreation Expenses		2025 Budget	6 Month Actual	Year End Forecast	2025 Budget	2026 Budget	% Change	COMMENTS
100-55300-51100	Wages	257,085			257,085		-100.00%	Review/edit
100-55300-51200	Clerical Wages						#DIV/0!	
100-55300-51210	Leaders Wages	226,800	46,000	226,800	226,800	309,000	36.24%	New day camp site; estimating 12 new p/t staff (coordinator, supervisor, leads, etc)
100-55300-51280	Overtime	500	518	500	500	500	0.00%	
100-55300-51290	Wages Charged To/From Other Depts.	25,501			25,501		-100.00%	Admin Assistant 37.5% - Review/edit
100-55300-51291	Park Director -Transitional Wages & Benefits						#DIV/0!	
100-55300-51300	Social Security	37,055			37,055		-100.00%	
100-55300-51310	Health Insurance	55,961			55,961		-100.00%	
100-55300-51320	Dental Insurance	2,295			2,295		-100.00%	
100-55300-51330	Optical Insurance	351			351		-100.00%	
100-55300-51340	Life Insurance	576			576		-100.00%	
100-55300-51350	Disability Insurance	841			841		-100.00%	
100-55300-51360	Pension	22,716			22,716		-100.00%	
100-55300-51950	Benefits Charged To/From Other Depts	21,025			21,025		-100.00%	Admin Assistant 50%
100-55300-52190	Contracted Services	84,000	26,000	84,000	84,000	85,000	1.19%	
100-55300-52260	Phone & Cell	4,500	1,727	4,500	4,500	5,000	11.11%	Day camp phones, Staff phones; add 2 camp phones
100-55300-52480	Software Maintenance	4,300	4,162	4,162	4,300	4,300	0.00%	Confirmed Sportsman software price
100-55300-52900	Credit Card Service Fees & Exp	16,000	12,350	16,000	16,000	17,000	6.25%	Increased summer day camp registration/cc fees
100-55300-52980	Training	3,000	818	2,500	3,000	3,000	0.00%	CPR Staff Training, Professional Memberships
100-55300-53110	Postage	9,500	5,950	9,500	9,500	9,500	0.00%	
100-55300-53120	Program Printing	27,000	6,541	20,000	27,000	20,000	-25.93%	In-house activity guide design, cost savings
100-55300-53210	Meetings and Conventions	4,750	3,550	4,750	4,750	6,500	36.84%	Staff professional development
100-55300-53300	Mileage	5,000	1,150	5,000	5,000	5,000	0.00%	
100-55300-53400	Operating Supplies	5,500	2,600	5,500	5,500	6,700	21.82%	Phalin new PC in 2026
100-55300-53410	Uniforms	8,200	5,600	8,200	8,200	10,000	21.95%	New day camp site, flag football expansion
100-55300-53430	Program Expenses/Equipment	32,000	14,000	35,000	32,000	40,000	25.00%	items
100-55300-53450	WPRA Tickets	4,500	-	4,500	4,500	4,500	0.00%	
100-55300-53460	Field Trips	53,000	3,905	68,000	53,000	60,000	13.21%	2026 added 5th camp site trips
100-55300-53470	Notices and Publications	500	300	500	500	500	0.00%	
100-55300-55110	Workmen's Comp Ins						#DIV/0!	Intentional blank - filled in by HR
100-55300-55120	Property & Liability Ins	10,000			10,000		-100.00%	Intentional blank - filled in by HR
	<b>Shared Recreation Programs</b>	<b>922,456</b>	<b>135,171</b>	<b>499,412</b>	<b>922,456</b>	<b>586,500</b>	<b>#REF!</b>	

## **2025 BUDGET HIGHLIGHTS**

### **SHARED CAPITAL – EQUIPMENT:**

We continue to work off our capital equipment plan to replace equipment either at the end of life, or to maximize trade-in value. Our goal with capital equipment is to have a consistent amount of savings per year towards the purchase price of any piece of equipment.

In 2026 we have planned to replace:

- #82 / 2016 1-ton dump truck
- #86 / 2023 Wing mower
- #96 / Convert large 16' wing mower to 11' wing mower
- #100 / 2014 Trailer

We recently extended the lifespan of our zero turn mowers and our wing mower by one year each, out to four years.

We have been seeing significant growth in vendor/third party ball diamond repairs including laser grading. We are reviewing the process of completing this work in-house, which would require different machinery that may also be able to replace some existing machinery. We have included the first quote we received for a machine that can laser grade ball diamonds, as well as groom diamonds and the beach.

Equipment Description	Dept	Est Life	Scheduled Replacement Year	Estimated Cost	Ending Assigned Balance	Proposed Adds	Estimated Budgeted Purchases	Estimated Ending Balance	Proposed Adds	Budget Purchases	Estimated Ending Balance	2027	2028	2029	2030	2031	2032	2033	2034	2035
#72 GMC Truck	PRSHARE	10	2030	37,000	9,400	4,000		13,400	4,000		17,400	4,500	4,500	5,300	5,300	4,000	4,000	4,000	4,000	4,000
#73 GMC Truck	PRSHARE	10	2029	45,000	15,000	6,000		21,000	6,000		27,000	6,000	6,000	6,000	4,700	4,700	4,700	4,700	4,700	4,700
#74 GMC 1/2 ton 4x4	PRSHARE	10	2028	33,000	16,500	3,375		19,875	4,375		24,250	4,375	4,375	3,600	3,600	3,600	3,600	3,600	3,600	3,600
#75 2024 4X4 Pickup	PRSHARE	10	2033	50,000	-	5,111		5,111	5,111		10,222	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111
#76 2024 4x4 Pickup Extended Cab	PRSHARE	10	2033	52,000	-	5,278		5,278	5,278		10,556	5,278	5,278	5,278	5,278	5,278	5,278	5,278	5,278	5,278
#77 2014 1-Ton Dump	PRSHARE	10	2024	51,000	-	5,500		5,500	5,500		11,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
#78 2024 Pickup (Remove Salter and Plow to 78A)	PRSHARE	10	2034	50,000	-	5,200		5,200	5,000		10,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#78A - separate Salter and plow to here	PRSHARE	10	2034	22,000					2,450		2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450	2,450
#79 2016 Utility Van	PRSHARE	13	2029	41,500	19,836	4,333		24,169	4,333		28,502	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333
#80 2018 One Ton Pickup	PRSHARE	10	2028	50,000	22,000	7,000		29,000	7,000		36,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
#81 2020 4x4 Pick-Up and Plow	PRSHARE	10	2030	45,000	15,000	5,000		20,000	5,000		25,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#82 2016 1-Ton Dump	PRSHARE	10	2026	59,500	37,166	11,166		48,332	11,168	59,500	-	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
#83 2024 Wing Mower	PRSHARE	4	2028	76,000	-	18,750		18,750	19,100		37,850	19,100	19,100	20,000	20,000	20,000	20,000	21,000	21,000	21,000
#85 2023 Utility Dump	PRSHARE	10	2033	18,000	1,600	1,823		3,423	1,823		5,246	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823
#86 2023 Wing Mower	PRSHARE	4	2026	72,000	42,000	15,000		57,000	15,000	72,000	-	19,000	19,000	19,000	19,000	21,000	21,000	21,000	21,000	21,000
#87 2023 Tractor/Loader	PRSHARE	10	2033	55,000	5,500	5,500		11,000	5,500		16,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
#88 2025 60" 2-Turn Mower	PRSHARE	4	2029	11,000	-		11,000	-	3,250		2,750	2,750	2,750	2,750	3,500	3,500	3,500	3,500	3,500	3,500
#89 2022 Gooseneck Trailer	PRSHARE	10	2032	16,500	3,300	1,650		4,950	1,650		6,600	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
#91 2025 Sand pro	PRSHARE	3	2028	25,000	-	6,000	21,000	-	8,334		8,334	8,334	8,334	9,000	9,000	9,000	9,500	9,500	9,500	9,500
#96 2020 Wing Mower	PRSHARE	6	2026	61,000	35,600	12,550		48,150	12,850	61,000	-	16,250	16,250	16,250	16,250	16,250	16,250	16,250	16,250	16,250
#99 2025 Zero Turn Mower	PRSHARE	4	2029	11,000	-		-	-	3,250		2,750	2,750	2,750	2,750	3,500	3,500	3,500	3,500	3,500	3,500
#100 2016 Trailer	PRSHARE	10	2026	17,000	7,368	4,800		12,168	4,800	17,000	(32)	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
#101 2014 Trailer	PRSHARE	10	2032	8,000	-	1,000		1,000	1,000		2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
#110 Preseeder 2017	PRSHARE	10	2027	10,500	6,750	1,250		8,000	1,250		9,250	1,250	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
#114 2017 Trailer	PRSHARE	10	2027	17,000	6,564	3,500		10,064	3,500		13,564	3,500	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
#130 2025 Top Dresser (smaller)	PRSHARE	10	2035	22,000	-		17,844	-	2,200		2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
#133 2018 Trailer Mounted Water Tank	PRSHARE	10	2028	7,000	3,388	903		4,291	903		5,194	903	903	825	825	825	825	825	825	825
#149 2025 Aerator 687	PRSHARE	10	2035	11,000	-		9,650	-	1,100		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
#151 2022 5900 Wing Mower	PRSHARE	6	2028	75,000	-	12,388		12,388	12,388		24,776	12,388	12,392	13,500	13,500	13,500	13,500	13,500	13,500	13,500
#154 2017 Slit Seeder	PRSHARE	10	2027	8,200	4,684	1,171		5,855	1,171		7,026	1,174	850	850	850	850	850	850	850	850
#156 Toro Dingo	PRSHARE	10	2033	50,000	-	5,000		5,000	5,000		10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#157 Diamond Trailer	PRSHARE	10	2033	12,000	-	1,228		1,228	1,228		2,456	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228
#158 Forklift (change to #97 to match old fork?)	PRSHARE	15	2030	15,000	-	1,900	7,000	-	3,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
New # - Turf Grooming Machine + attachments	PRSHARE	10	2035																	
Joint Park/Open Space Plan Update (Remove)	PRSHARE	6		5,000	-	-	5,000	-	1,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL CAPITAL OUTLAYS</b>				<b>1,139,200</b>	<b>251,656</b>	<b>155,376</b>	<b>71,494</b>	<b>400,132</b>	<b>174,512</b>	<b>209,500</b>	<b>364,144</b>	<b>174,047</b>	<b>172,277</b>	<b>174,898</b>	<b>175,098</b>	<b>175,798</b>	<b>176,298</b>	<b>177,298</b>	<b>177,298</b>	<b>177,298</b>
	Village	28%	29%			(43,505)	(20,018)	(112,037)	(48,863)	(58,660)	(101,960)	(48,733)	(48,238)	(48,971)	(49,027)	(49,223)	(49,363)	(49,643)	(49,643)	(49,643)
	City	72%	71%		251,656	111,871	51,476	288,095	125,649	150,840	262,184	125,314	124,039	125,927	126,071	126,575	126,935	127,655	127,655	127,655

## 2025 BUDGET HIGHLIGHTS

### CAPITAL BUDGET:

#### CITY ONLY –

**Tennis Court/Basketball Court Resurfacing:** We will continue crack filling as needed at South, Springdale, Nettesheim, and Balmer as they all have deteriorating tennis court conditions. Crack filling will only last a few years but is necessary to keep them safe and playable. We will also review as part of the Open Space Plan the future of tennis courts in Pewaukee. Below is the tennis court crack filling expenses chart:

<u>Park</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Totals</u>
Balmer	\$ 6,475.00				\$ 7,999.00		\$ 14,474.00
Nettesheim		\$ 2,787.00		\$ 5,295.00			\$ 8,082.00
South		\$ 1,897.00					\$ 1,897.00
Springdale	\$ 3,280.00			\$ 5,455.00			\$ 8,735.00
Wagner (Pickleball)	\$ 2,639.00			\$ 3,071.00	\$ 3,261.00		\$ 8,971.00
Total	\$ 12,394.00	\$ 4,684.00	\$ -	\$ 13,821.00	\$ 11,260.00		\$ 42,159.00
Balmer, Nettesheim, South, Springdale all have 2 tennis courts, 1 basketball court							
Wagner has 8 pickleball courts, 1 basketball court							
Generally, we crack fill basketball courts at the same time we do tennis courts							
2024 quote to replace 2 tennis courts with 1 tennis court, 4 pickleball courts, new fencing ~\$188k							

**Ball Diamonds -** Diamond repairs have gotten incredibly expensive recently. Diamond improvement discussion included in the shared capital section.

Also attached is a copy of the current playground equipment replacement plan for City Parks that the City has committed to funding since 2014.

ITEM DESCRIPTION	Dept	Est Life	Scheduled Replacement Year	Estimate d Cost	2024	2025			2026	2026		2027	2028	2029	2030	2031	2032	2033	2034	2035
					Ending Assigned Balance	Proposed Adds	Estimate d Budgeted	Estimate d Ending Balance	Proposed Adds	Budget Purchases	Estimated Ending Balance									
Tennis Court/BB Court Resurfacing *	PRCOP			20k per p	10,210		20,000	-	20,000		20,000	20,000	20,000	20,000						
Nettesheim Tennis Court Replacement	PRCOP		2027	#####	50,000	25,000		75,000	25,000		100,000	25,000								
Dog park (4,750 K9 Carnival Sponsorships)	PRCOP		2024		16,000	19,086		19,086			19,086									
Kitchen Update at Wagner Park-to be reallocated	PRCOP				6,000	6,000		6,000			6,000									
Wagner Playground Resurface (2,400 sq ft)	PRCOP		2037		70,000	32,250	21,750	54,000	-	2,000	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833
Balmer Baseball Fence	PRCOP		2025		40,000	20,000	20,000	40,000	-		-									
Nettesheim Diamond Improvements	PRCOP		2024		17,750	17,750	-	-			-									
Nettesheim Parking Lot Improvements	PRCOP		2027		82,500	-	27,500	27,500	27,500		55,000	27,500								
Wagner Diamond Improvements	PRCOP		2025		25,000	12,500	12,500	25,000	-		-									
#153 2016 Kifco Sprinkler	PRCOP	12	2028		9,500	6,133	1,800	7,933	1,567	9,500	-	1,583	1,583	1,000	1,000	1,000	1,000	1,000	1,000	1,000
#155 2016 Kifco Sprinkler-was #152	PRCOP	12	2028		9,500	6,332	1,583	7,915	1,585	9,500	-	1,583	1,583	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Sports Complex - League Donation	PRCOP				-			-			-									
Splash Pad	PRCOP				3,866			3,866			3,866									
All-inclusive playground	PRCOP				7,849			7,849			7,849									
Splash Pad/ADA Donations	PRCOP				88,163	2,450		90,613	2,450		93,063									
<b>TOTAL CAPITAL OUTLAYS</b>					#####	#####	<b>112,583</b>	<b>139,000</b>	<b>245,762</b>	<b>80,102</b>	<b>19,000</b>	<b>310,697</b>	<b>81,499</b>	<b>28,999</b>	<b>27,833</b>	<b>7,833</b>	<b>7,833</b>	<b>7,833</b>	<b>7,833</b>	<b>7,833</b>
<b>PLAYGROUND EQUIPMENT</b>								-												
Add to Assigned Balance	PRPLAY						<b>21,374</b>		21,374	22,475		22,960	22,960	23,460	23,510	23,610	23,810	23,835	23,835	23,835
Current Year to be Expensed	PRPLAY							<b>37,985</b>	(37,985)		4,485	4,485	18,500	3,350	6,000	11,500	-	3,500	12,000	61,500
Parks Playground Equip Assigned Bal	PRPLAY				#####				111,836			#####	#####	#####	#####	#####	#####	#####	#####	#####



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United States  
877-788-7253  
ABIattachments.com

#: QO460427  
ID: 56968 Pewaukee Parks & Recreation  
Date: 8/8/2025

# QUOTE

Bill To	Ship To	Terms	Order Details
Nick Phalin Pewaukee Parks & Recreation 262-691-7275 W240n3065 Pewaukee Rd Pewaukee WI 53072-4044 United States	Pewaukee Parks & Recreation 262-691-7275 W240n3065 Pewaukee Rd Pewaukee WI 53072-4044 United States		<b>Status:</b> Open <b>Expires:</b> End Of Month <b>Rep:</b> Cory Stoneburner
<b>Notes:</b>	<b>Carrier:</b> ABI <b>Accessorial:</b>		Order Total: \$52,650.14 <b>Amount Due: \$52,650.14</b>

Items	Price	Qty	Amount
<p><b>10-99144 ABI Force Z-23 "SLT" Machine w/Laser Ready &amp; Tweels</b> Force By ABI model Z-23 "SLT" "Laser Ready" is among a new class of patented zero-turn work vehicles. This industry-first commercial-grade zero-turn vehicle, when optionally equipped, is built for world-class ballfield maintenance and renovation, turf care and installation, and precision laser grading work. The drivetrain features a powerful and fuel-efficient commercial-grade 25 hp (747cc) Kohler Command PRO EFI engine (eliminates carburetor), 2-stage cyclonic canister air filter (protects engine), and a commercial hydrostatic drive system that directly couples the drive pumps to the engine (eliminates belts). This machine additionally enables fingertip hydraulic command of the patented spring mid-mount pitch-&amp;-lift system and rear-mount swivel-lift system. Both mid and rear systems are ready to be configured with a range of optional ABI designed attachments to meet specific requirements (multifunction rake included). The advanced hydraulics system additionally enables complete automated control of mid-mount attachments for zero-turn laser grading and grooming. Just add optional laser electronics and mounts! Ensure consistent world-class results with the z23slt speed-lock and depth-lock features. The z23slt is built upon a rugged tubular steel frame with removable, easy access service panels, large 24" Tweel rear tires, and 13" front air-filled casters. Commercial 36-Month Limited Chassis Warranty and 36-Month Unlimited Hour Engine Warranty   (Customer assembly &amp; uncrating may be required - Required attachments sold separately - EPA Compliant) Laser System Note: Electronic machine control, laser receiver, mounts, laser transmitter, and tripod sold separately. (Laser system additionally requires optional items: 10-90403, 10-10424, &amp; 10-10422 plus ground-engaging attachments.)</p>	\$32,999.00	1	\$32,999.00
<p><b>10-99029 Mini-Box Blade for ABI Force (Solid Edge)</b> ABI's Mini Box Blade attachment provides earth-moving muscle to quickly and effectively carry material, grade, and level with precision! The mini box blade mounts at the underbelly midpoint of the machine enabling mini motor grader type leveling consistency. With the available laser system and the mini box blade attachment, the ABI Force transforms into the world's most accurate agile laser grading machine. (Solid Edge / 60" Mid-mount Attachment / Customer Assembly Required)</p>	\$599.00	1	\$599.00
<p><b>10-90232 Mini-Scarifier "Tooth Bar" For ABI Force</b> The Mini Scarifier "Tooth Bar" works in tandem with the separately sold mini box blade to loosen the material and feed it into the mini-box blade during the precision grading process. Provided are 13 mini-scarifiers at 6" spacing. (13 mini-scarifiers plus 3 spares / Assembly required)</p>	\$599.00	1	\$599.00
<p><b>10-99149 Stealth Blades for ABI Force (Set of 7, complete)</b> Stealth Blades provide subsurface compaction relief without creating ridges in the soil. They are commonly used during the manual or laser grading process to loosen the soil ahead of the mini box blade. The Stealth Blades are designed with a flat bottom profile and offer less resistance to cut through rooted vegetation with ease. Also, great for weeding and vegetation removal off an infield skin.</p>	\$559.00	1	\$559.00
<p><b>10-90165 VibraFlex 5' Infield Drag (Model 3800)</b> The Vibraflex Infield Drag, model 3800, is an innovative attachment that prepares recreational-level baseball and softball infields with four rows of evenly staggered U-pins that groom any infield material. Unlike conventional nail boards, VibraFlex pins are easy to replace, and ABI's technology positively controls ground-engagement depth regardless of material moisture or compaction. Change out pins based upon application and desired results. 60" wide   3/4" spacing   Includes Qty 38 1/4" and Qty 38 3/8" pins.   1/4" pins are preinstalled. MODEL 3800</p>	\$849.00	1	\$849.00
<p><b>10-90253 Set of 2 Profile Blades for Infield Rascal &amp; ABI Force, w/Hardware</b> Profile Blades de-compact the infield and warning track surfaces and eliminate vegetation at the root level without up-ending the infield's profile during light renovation work. (5.5' Wide)</p>	\$499.99	1	\$499.99
<p><b>10-99136 Pro Edger System w/Cleanup Blade (For z23)</b> Renovate the baseball or softball infield lip with this patented edger system. The edger mounts to the hydraulic RVF mid-mount system for complete finger-tip control. The 18" disk cuts a vertical slit to create a turf edge while the sub-surface "clean up" blade cuts the roots horizontally for easy removal. A sight gauge on the front of the ABI Force assists in cutting clean lines, and it features a radius offset to cut a clean outfield ark with ease. (Customer Assembly Required)</p>	\$1,399.00	1	\$1,399.00
<p><b>10-90410 1/2 Ton Roller (Requires 10-90449 200lb Weight Kit)</b> The 1/2 Ton underbelly mid-mount roller has a 58" working width &amp; an 8" diameter. Used for compacting turf and soil. Requires 10-90449 200lb Weight Kit for model z23 to reach ~1/2 ton of pressure. No weight kit is available for the z18 model, compaction will be limited.</p>	\$1,899.00	1	\$1,899.00
<p><b>10-99141 7' Fine Finish Broom (For z23s)</b> The Fine Finish Broom creates the perfect finish in both high and low moisture conditions on well-maintained baseball and softball infield surfaces. This broom is 7' wide and offers three rows of replaceable bristles. This broom is custom designed to mount to the ABI Force z23s articulating hydraulic system. It also includes an adjustment linkage to set desired results. (Customer Assembly Required)</p>	\$799.00	1	\$799.00





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# QUOTE

Items	Price	Qty	Amount
<b>10-99142 6' Rear VibraFlex 3500R (For z23s)</b> The rear Vibraflex 3500-R is a game-changing attachment that has a range of applications in fine finish grading. First, it creates an ideal finish, including removing tire tracks, on high clay or high moisture baseball and softball infields. It can also be used after a significant rain event to open up and air out an infield to dry faster. Additionally, it will work grass seed deeper into bare soil after broadcast spreading. Fully articulates behind the ABI Force. Includes a set of Qty 35 ¼" & Qty 35" pins.	\$599.00	1	\$599.00
<b>10-90672 Mobile Workstation Kit For ABI Force z23</b> Mobile Workstation Kit adds a tool tray/bucket holder and 2 rake holders to an ABI Z-23 Force. Replaces existing rear panel on backrest. Customer assembled.	\$499.00	1	\$499.00
<b>10-90449 200lb Saddle-Mount Weight Kit - (Qty 4 50lb) ABI Force z23</b> 200lb Saddle-Mount Weight Kit - (Qty 4 50lb) ABI Force z23	\$999.00	1	\$999.00
<b>10-90403 Laser Electronics &amp; Pole - Machine Side (For z23sl / z23slt)</b> This kit includes the electronics (Receiver & Control Box) required to control the ABI Force's z23sl or z23slt "Laser Ready" hydraulics system. This kit also includes a center-mounted receiver-pole and mounting hardware. The control panel mounts to the dash and the laser receiver mounts to the top of the pole. NOTE: ABI Force z23sl or z23slt machine, laser transmitter, tripod, and ground engaging attachments are sold separately. (Additionally Requires Items: 10-99116 or 10-99144, 10-10424, & 10-10422, plus ground engaging attachments needed to complete the laser system)	\$3,799.00	1	\$3,799.00
<b>10-11272 Dual Slope Laser Transmitter, Detector, &amp; Detector Bracket for ABI Force Laser System (Receiver Not Included)</b> Dual Slope Laser Transmitter w/Detector & Detector Bracket. This transmitter is designed for use for flatwork, single or dual slope applications. Slopes up to ±15 degrees can be used in either the X or Y-axis. Accuracy: ±1/16" at 100'. Rotation speed: 300, 600 rpm, Self-leveling, Self-leveling range ±5°, 2,600' (diameter) operating range. Horizontal, Multi-Slope & Vertical Applications. Extra Long Battery Life (120 hours). Tough IP66 Construction Rating. Compatible with phone app for remote control. Rotary laser 5-year limited warranty. (Receiver, Electronics, & Hydraulics Machine Side Controls NOT Included) Hard carrying case included. IP66 dustproof & powerful water jet resistant, 5/8-11 tripod thread (RL-HV2S)	\$2,999.00	1	\$2,999.00
<b>10-10422 XD Tripod for Laser Transmitter (33" - 119")</b> The Xtreme-Duty Aluminum Elevating tripod (transmitter stand) features a reinforced, indirect gear crank unit for easy height adjustments. It has metric, inches, 10ths, 100ths. During use, the circle bubble assures that the tripod stays in the right alignment, while the break-proof quick release allows easy adjustments. This elevating tripod extends up to 119 inches high and retracts to 33 inches. (210683-185)	\$897.00	1	\$897.00
<b>10-10425 13' Fiberglass Grade Rod for Laser System</b> 13' Fiberglass Grade Rod for Laser System	\$149.00	1	\$149.00
<b>Totals</b>			<b>Amount Due</b>
	<b>Items Subtotal</b>		<b>\$50,142.99</b>
	<b>Shipping Costs</b>		<b>\$0.00</b>
	<b>Tax Total</b>		<b>\$2,507.15</b>
	<b>Order Totals</b>		<b>\$52,650.14</b>

### Standard Limited Return Policy:

ABI will consider a refund on return requests initiated within thirty (30) days of delivery to the customer of UNUSED equipment. This is not a no-questions-asked return policy. Return requests that do not comply with this limited return policy will be denied. Items may only be returned for a refund with ABI's express written consent. ABI encourages customers to exercise caution when placing an order, as once an item ships, the customer will be responsible for all round-trip shipping and handling charges incurred by ABI Attachments, Inc.. Shipping and handling charges are non-refundable. When the customer receives the product(s), they must retain the shipping pallet and packing materials, as these will be required to return the product. Refunds are limited to the product's purchase price and sales taxes paid, less any fees or expenses owed to ABI as set forth herein. An additional restocking and refurbishment fee of 25% may be applied if the product's retail value has been reduced due to any form of use. These aforementioned expenses, which the customer owes, will be deducted from the refund amount, including the original outbound carrier freight cost, the return inbound freight cost, and any restocking or refurbishment fees incurred. If the customer has utilized financing or has not paid ABI Attachments, Inc. monies sufficient to cover the expenses outlined above, the customer will be required to pay these expenses in full before a return authorization will be issued. Return requests for product(s) with customer-caused damage will be denied. The customer must email photographic evidence as requested by ABI, sufficient to determine the product's condition, and immediately discontinue use of the product(s). The customer must also take pictures of the product(s) after preparation for return shipment to document product condition and packaging before the carrier takes possession. ABI Attachments, Inc. will not assume responsibility for returns that are improperly packaged. The customer will not be responsible for damage caused by the carrier during the return if the product(s) are adequately packaged. The customer must assist in loading the truck in the same manner as it was received. Eligible refunds will not be issued until all products are returned to ABI's possession and inspected. ABI retains the exclusive and sole right to determine whether an item is eligible for return, exchange, refund, or cancellation once it has been shipped. Exchanges are only authorized for warranty replacement or replacement due to outbound freight damage. The customer shall not be responsible for damage caused by the shipping company during delivery of the product(s), provided such damage is noted on the delivery receipt at the time of delivery or the shipment is marked as "Damaged" and refused. Applicable limited warranties cover defects in material and workmanship for their respective periods. The return authorization request evaluation period ends thirty (30) days after the customer has initiated a return request, if the return authorization is approved it must be completed and all the goods returned to ABI Attachments' possession at the originating address within a forty-five (45) day period of the return authorization creation date; if either of these two periods expire due to customer delay or refusal, the return authorization will be permanently denied. To initiate a return request, call the ABI Attachments Customer Service department at 877-788-7253 (8:00 a.m. – 5:00 p.m. EST, Monday through Friday).





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**QUOTE**

**General Terms and Conditions:**

Thank you for your purchase. This order is sold by ABI Attachments, Inc. and is subject to management approval. The buyer understands and agrees to be responsible for assisting in offloading the equipment on this order from the freight carrier's truck upon delivery. The buyer agrees to pay additional charges arising from changes to the shipping address, services needed to assist in offloading, carrier storage fees, and/or charges resulting from the refusal to accept delivery of this order. Basic assembly and uncrating may be required. Buyer understands and agrees that all products sold by ABI Attachments, Inc. are considered agricultural or construction-grade equipment, as such equipment may arrive with minor cosmetic blemishes that do not diminish the value or functionality of the product. This is normal and should be expected. Buyer and all equipment operators on this order must read and always follow the operating manual instructions for the product listed on this order. Failure to do so could result in the operator's responsibility for injury, damage, or other issues that void return policies and/or the product warranty. If this order contains a product that stores, carries, or sprays water, please understand that if water freezes in these products, damage not covered by warranty will occur; always follow freezing temperature and winterization instructions. All payments must be received in US dollars. Payment in full before shipment is required unless otherwise approved for financing through one of our partners or approved for corporate/government net terms with ABI. If state and local sales or use taxes are not included in your quote or sales order, you may still be responsible for paying taxes on this purchase. Please consult your tax advisor or the Department of Revenue for tax liabilities. Sales taxes will be charged to every customer where an order is delivered to a location where state authorities require ABI Attachments Inc. to collect and remit sales taxes (tax nexus). Tax exemption requires proper State authority documentation. Regardless of tax exemption status, if a customer fails to supply proper tax exemption documentation, ABI will charge sales tax and remit it to state authorities. If the customer does not pay the balance due on a Net terms order, including sales tax, this balance will be considered past due and could be sent to collections if unpaid after a reasonable time. If ABI collects sales tax from a tax-exempt customer, the customer may request a refund of those sales taxes from their state. ABI will not supply a sales tax refund directly as it has already been remitted to the State. Product(s) sold with the condition of stated limited warranties, standard return policy, and (when applicable) conditional money-back guarantee. Return Policy: [abiattachments.com/policy/return/](http://abiattachments.com/policy/return/) Past Due Fee: 1.5% monthly charges (18% annum) on past due accounts. \$35 handling charge on returned checks. Buyer agrees to pay all costs and attorney fees whether suit is brought or not. By you placing this order, whether ABI does or does not deliver this order as expected, ABI shall not be liable in any event for incidental or consequential or other special damages under any theory of strict liability or negligence or expenses of any kind, including, but not limited to, personal injury, damage to property, cost of equipment rentals, loss of profit, loss of time, loss of wages, or cost of hiring services to perform tasks normally performed by this product. If sold in Alabama: Seller has collected the simplified seller's use tax on taxable transactions delivered into Alabama, and the tax will be remitted to the Alabama Department of Revenue on the customer's behalf. The seller's program account number is SSU-R010220629.

**\*Monthly Payments Financing Offer:**

**Installment Promo Name: 0% for 12 Months** [1.23% APR] \*Example: On financed amount of \$7,500, your down payment is \$0 with 12 monthly payments of \$629.17 each. Interest Rate is 0% [APR is 1.23%]. **Note:** The above financing programs are offered by Sheffield Financial, a division of Truist Bank. Member FDIC. Subject to credit approval. Approval, and any rates and terms provided, are based on credit worthiness. Other financing offers are available. See your local dealer for details. Rate advertised is based on minimum bureau risk score of 660. Minimum amount financed \$500; Maximum amount financed \$75,000. Other qualifications and restrictions may apply. Offer effective on eligible and qualified units purchased from a participating dealer. See dealer for product eligibility and qualifications between 8/1/2024 and 10/31/2024. The advertised promotion includes an Origination Fee which has been added to the Amount Financed in the amount of \$50.00. Offer subject to change without notice. Not all financing plans may be combined with other offers. Offer only valid on the purchase of new equipment. Must have serialized product over \$500. Payments are estimates. Restrictions Apply. Cannot be combined with any other offer.

**Installment Promo Name: Mow NOW Pay LATER – No Payment for 150 Days; thereafter, 0% for 24 Months** [1.45% APR] \*Example: On a 8/1/2024 financed amount of \$7,500, your down payment is \$0, no payment for 150 days followed by 24 monthly payments of \$318.75 each. Interest rate is 0% [APR is 1.45%]. **Installment Promo Name: 0% for 24 Months** [1.91% APR] \*Example: On financed amount of \$7,500, your down payment is \$0 with 24 monthly payments of \$318.75 each. Interest Rate is 0% [APR is 1.91%]. **Installment Promo Name: 1.99% for 36 Months** [3.29% APR] \*Example: On financed amount of \$7,500, your down payment is \$0 with 36 monthly payments of \$219.08 each. Interest Rate is 1.99% [APR is 3.29%]. **Installment Promo Name: 3.99% for 48 Months** [4.99% APR] \*Example: On financed amount of \$7,500, your down payment is \$0 with 48 monthly payments of \$172.69 each. Interest Rate is 3.99% [APR is 4.99%]. **Installment Promo Name: 5.99% for 72 Months** [6.68% APR] \*Example: On financed amount of \$15,000, your down payment is \$0 with 72 monthly payments of \$126.73 each. Interest Rate is 5.99% [APR is 6.68%]. **Note:** The above financing programs are offered by Sheffield Financial, a division of Truist Bank. Member FDIC. Subject to credit approval. Approval, and any rates and terms provided, are based on credit worthiness. Other financing offers are available. See your local dealer for details. Rate advertised is based on minimum bureau risk score of 660. Minimum amount financed \$1,500 (\$15,000 for 5.99% for 72 Months); Maximum amount financed \$75,000. Other qualifications and restrictions may apply. Offer effective on eligible and qualified units purchased from a participating dealer. See dealer for product eligibility and qualifications between 8/1/2024 and 10/31/2024. The advertised promotion includes an Origination Fee which has been added to the Amount Financed in the amount of \$150.00. Offer subject to change without notice. Not all financing plans may be combined with other offers. Offer only valid on the purchase of new equipment. Must have serialized product over \$1,500 (\$15,000 for 5.99% for 72 Months). Payments are estimates. Restrictions Apply. Cannot be combined with any other offer.



## 2025 BUDGET HIGHLIGHTS

### VILLAGE ONLY (Village Budget Account #200-00-55200-000-000)

The Village parks improvement fund was utilized for playground improvements at Kiwanis Village Park including equipment and surfacing, leaving \$5,000 remaining. With hopeful 2025 budget savings, that number could grow a bit. The proposal for 2026 projects is to spend this account down to \$5,000 to complete necessary improvements, while keeping an emergency buffer. For the proposed 2026 projects, anything more than the balance above \$5,000 in the Village Park Improvement Fund, we intend to request use of the Laimon Park fund balance. Since we do not have a firm balance figure until the audit occurs, since 2022, we have utilized a list of potential proposed items below, to be determined by Parks and Recreation Director and Joint Parks and Recreation Board, to be brought to the Village Board with a recommendation for purchase.

Proposed improvements for 2026 are:

- Liberty Park
  - Tennis and basketball court crack repairs, ~\$3,500

Kiwanis Village Park

- Tennis court crack repairs
- LED lighting under pavilions – quote requested, should have by end of August

Future park improvements list:

- Kiwanis Village Park
  - Tennis court crack repairs
  - Other sustainable upgrades
- Lakefront Park
  - sustainable upgrades
- Dog Park Opportunities

DIVISION: 90 PARKS AND RECREATION PLAYGROUND EQUIPMENT REPLACEMENT - CITY ONLY

G/L ACCOUNT #: 490-57621-58100

ITEM DESCRIPTION	NEW USED	EST LIFE	Replacement Year	Total Cost to Replace	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	2035 Budget	2036 Budget	2025-2036 Total
<b>Balmer Park:</b>																	
BAL01: 2024 2-5 yr old multi-event	R	15	2039	13,500	900	900	900	900	900	900	900	900	900	900	900	900	10,800
BAL04: 2024 1-kid bouncer/pogo	R	8	2034	3,000	300	300	300	300	300	300	300	300	300	300	300	300	3,600
BAL05: 2024 Revolution Inclusive Spinner	R	10	2034	9,000	900	900	900	900	900	900	900	900	900	900	900	900	10,800
BAL02: 2024 5-12 yr old multi-event piece	R	15	2039	35,000	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	28,200
BAL06: 2024 Double bay straight post swing	R	15	2039	5,500	350	350	350	350	350	350	350	350	350	350	350	350	4,200
<b>Nettesheim Park:</b>																	
NET02: 2019 5-12 yr old 9-event piece	R	15	2034	25,000	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	19,992
NET03: 2013 Merry-go-round/Spinner	R	12	2026	8,650	750	750	900	900	900	900	900	900	900	900	900	900	10,500
NET01: 2013 5-12 yr old multi-event	R	15	2028	9,000	700	1,500	1,500	1,500	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	19,600
NET04: 2 way, 2 bay swingset	R	10	2029	3,350	350	350	350	350	350	400	400	400	400	400	400	400	4,550
<b>South Park:</b>																	
SOU01: 2021 5-12 yr 12 event	R	15	2035	25,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,004
SOU02: 2021 Inclusive merry go round	R	10	2031	8,000	800	800	800	800	800	800	800	950	950	950	950	950	10,350
SOU03: 2021 2 bay swing w/ inclusive seat	R	10	2031	3,500	350	350	350	350	350	350	350	400	400	400	400	400	4,450
SOU06: 2 bay straight post swing (do not replac	R	10	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Springdale Park:</b>																	
SPR01: 2025 5-12yr multi-event	R	15	2040	35,000	1,667	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	28,067
SPR08: 3 bay straight post swing	R	14	2028	5,500	400	500	500	500	600	600	600	600	600	600	600	600	6,700
SPR03: 2013 Merry-go-round/Spinner	R	13	2026	8,450	650	650	900	900	900	900	900	900	900	900	900	900	10,300
SPR02: rock climbing wall	R	13	2030	6,000	600	600	600	600	600	600	700	700	700	700	700	700	7,800
SPR07: 4 seat in line spring saw	R	8	2027	4,485	440	440	525	525	525	525	525	525	525	525	525	525	6,130
SPR10: 2020 2-9 yr old 9-event piece	R	15	2035	21,000	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	17,750

ITEM DESCRIPTION	NEW USED	EST LIFE	Replacement Year	Total Cost to Replace	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	2035 Budget	2036 Budget	2023-2033 Total
<b>Wagner Park:</b>																	
WAG02: 2025 2-12 yr old multi-event piece	R	15	2040	30,000	1,334	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	23,334
WAG01: 2025 2-5 Sensory panel	R	10	2035	2,500	2,000	167	167	167	167	167	167	167	167	167	167	167	3,837
WAG05: 2025 Revolution Inclusive Spinner	R	10	2035	9,500	700	950	950	950	950	950	950	950	950	950	950	950	11,150
WAG06: 2023 Double-bay swingset	R	15	2038	5,750	350	385	385	385	385	385	385	385	385	385	385	385	4,585
WAG03: 2025 Snail rocker	R	11	2035	3,500	300	350	350	350	350	350	350	350	350	350	350	350	4,150
WAG07: 2023 Caterpillar climber	R	10	2033	3,500	350	350	350	350	350	350	350	350	350	375	375	375	4,275
WAG04: 2013 Hex climber	R	15	2028	4,000	250	300	300	300	400	400	400	400	400	400	400	400	4,350
<b>Pewaukee Sports Complex: Update Inventory</b>																	
<b>Total</b>				287,685	21,374	22,475	22,960	22,960	23,360	23,510	23,610	23,810	23,810	23,810	23,835	23,835	255,514

ITEM DESCRIPTION	2024 Balance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	2035 Budget	2036 Budget	2025-2036 Total
Commitments		21,374	22,475	22,960	22,960	23,460	23,510	23,610	23,810	23,810	23,835	23,835	23,835	279,474
Budgeted to spend		37,985	4,485	18,500	18,500	3,350	6,000	11,500	0	3,500	12,000	61,500	8,450	185,770
Commitments to spend	100,779	84,168	67,557	85,547	90,007	94,467	114,577	132,087	144,197	168,007	188,317	200,152	215,537	

Single year, savings (white cells)  
 Total value of items to be purchased that year  
 Fund value + commitments - purchases for that year

## 2025 BUDGET HIGHLIGHTS

### LAIMON PARK OPERATIONAL FUND:

Our 2026 budget will see increases in revenue accounts in the additional service areas we provide to slip renters, due to the increased expenses we incur. Per our lease agreement, tenant rent increases by contract in April. Below are our 2026 fees:

Slip Rental: \$3,300 plus tax

- Currently 50% of our slip renters are Pewaukee residents.
- 2026 fees represent a \$200 increase (7%)

Lift Rental (1): \$800 plus tax

- \$100 increase

Lift Placement/Removal: \$450 plus tax

- \$25 increase to keep pace with fees charged to us, coordination of lift install/removal

Lift Storage: \$350 plus tax

- \$25 increase

Refundable Security Deposit: \$200

Daily Launch Fee: \$7.00 per launch – discussion/review

Annual Launch Pass: \$70 each (max 10x daily rate)

### LAIMON PARK CAPITAL BUDGET:

In fall 2026 we will make a determination on next steps for the deck adjacent to the parking lot on the northeast corner of the property, connected to the neighboring building. This deck is part of Village property. We have tentatively planned to replace boards, but fear the integrity of the structure could be damaged, but will not know until we remove boards. We have also requested a quote to replace this deck area with a concrete patio and commercial (clean/neat) railing.

Remaining capital improvement items to complete prior to 2030:

- Window Replacement (Date TBD) – Should gather quote, placeholder of \$30,000
- Deck renovation at greenspace at northwest part of property (2025/TBD) – TBD/\$11,500

**LAIMON FAMILY LAKESIDE PARK FUND - Year End Forecast and 2026 Budget**

REVENUE		2025 Adopted Budget	6/30/25 Actual	Year End Forecast	2026 Budget	\$ change 2026 over 2025	Budget Comments
960-00-40439-000-000	Use of Fund Balance	\$ -	\$ -			\$ -	New account #, transfer to zero out budget
960-00-40474-000-000	Other Revenue/Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
960-00-40622-001-000	Gasoline Sales	\$ 81,000.00	\$ 15,841.00	\$ 81,000.00	\$ 81,000.00	\$ -	18,000 gallons at \$4.50
960-00-40622-002-000	Boat Launch Fees	\$ 7,000.00	\$ 3,754.00	\$ 7,000.00		\$ (7,000.00)	2025: 1,000 launches @ \$7 each; determine launch fees
960-00-40622-003-000	Rental Revenues	\$ 76,000.00	\$ 77,749.00	\$ 77,749.00	\$ 80,000.00	\$ 4,000.00	\$3,300 per slip, 1-\$800 lift rentals, Beachside
960-00-40622-004-000	Residential/Comm Rent Pymts	\$ 43,952.00	\$ 21,815.00	\$ 43,952.00	\$ 45,271.00	\$ 1,319.00	Rent increase 3% in April
960-00-40635-000-000	Donations	\$ -	\$ -	\$ -	\$ -	\$ -	
960-00-40635-000-100	Tran. In from donation acct		\$ -	\$ -	\$ -	\$ -	
960-00-40636-000-000	Interest income	\$ 1,800.00	\$ 1,134.00	\$ 2,000.00	\$ 2,000.00	\$ 200.00	Investing more in LGIP in 2026
	<b>TOTAL REVENUE</b>	<b>\$ 209,752.00</b>	<b>\$ 120,293.00</b>	<b>\$ 211,701.00</b>	<b>\$ 209,752.00</b>	<b>\$ (1,481.00)</b>	

EXPENSES		2025 Adopted Budget	6/30/25 Actual	Year End Forecast	2026 Budget	\$ change 2026 over 2025	Budget Comments
960-00-51938-000-000	Insurance	\$ 5,200.00	\$ 4,695.00	\$ 4,695.00	\$ 5,200.00	\$ -	
960-00-50427-000-000	Loan Payment	\$ 40,044.00	\$ 40,044.00	\$ 40,044.00	\$ 40,044.00	\$ -	Due March 2026
960-00-51960-000-000	Fiscal Agent Fee	\$ 1,200.00	\$ 218.00	\$ 1,200.00	\$ 1,200.00	\$ -	Village software, Village bank fees
960-00-55200-000-110	Park Wages	\$ 5,250.00	\$ 1,973.00	\$ 5,250.00	\$ 5,500.00	\$ 250.00	Staff time slip repairs, pier install asst
960-00-55200-000-130	Park Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
960-00-55200-000-140	Park Utilities	\$ 1,000.00	\$ 63.00	\$ 1,000.00	\$ 1,050.00	\$ 50.00	Gas/Elec paid by tenant; W/S split 80/20
960-00-55200-000-150	Gasoline Expense	\$ 63,000.00	\$ 10,405.00	\$ 63,000.00	\$ 63,000.00	\$ -	18,000 gallons at \$3.50 per gallon
960-00-55200-000-155	Operating Supplies	\$ 5,500.00	\$ 518.00	\$ 5,500.00	\$ 5,500.00	\$ -	CC fees, Launch passes, misc.
960-00-55200-000-156	Grounds & Maintenance	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 16,500.00	\$ 1,500.00	Pier/lift install, contracted lake weed removal, dumpster service
960-00-55200-000-160	Equipment Maintenance	\$ 5,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ (2,000.00)	Pier repairs, lift repairs
960-00-55200-000-165	Building Maintenance	\$ 5,000.00	\$ 13,813.00	\$ 15,000.00	\$ 3,500.00	\$ (1,500.00)	2025 - cameras
960-00-55200-000-168	Taxes PILOT	\$ 6,000.00	\$ 4,567.00	\$ 4,567.00	\$ 5,500.00	\$ (500.00)	
960-00-55200-000-169	Donation Acct Funded Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
960-00-57605-000-000	New Capital Outlay-Other Parks	\$ -	\$ 33,150.00	\$ 33,150.00		\$ -	2026 - Improve Liberty Tennis & Basketball courts; KVP Lighting
960-00-57610-000-000	Lakeside Park Capital Outlay	\$ -	\$ -			\$ -	2025/26 TBD - neighboring public deck area/patio
	<b>TOTAL EXPENSES</b>	<b>\$ 152,194.00</b>	<b>\$ 109,446.00</b>	<b>\$ 191,406.00</b>	<b>\$ 152,194.00</b>	<b>\$ (2,200.00)</b>	

**Net (Over/Under) \$ 57,558.00 \$ 10,847.00 \$ 20,295.00 \$ 57,558.00 \$ 719.00**

LAIMON PARK FUND - CAPITAL IMPROVEMENT PLAN

Fee Sched in  
most recent  
11 years

ITEM DESCRIPTION	NEW USED	EST LIFE	Replacement Year	Total Cost to Replace	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	2035 Budget	2036 Budget	2025-2036 Budget
Residence roof (Replaced 2016)	R	20	2036	7,000	467	467	467	467	467	467	467	467	467	467	467	467	4,670
Gas pier (Replaced 2017)	R	15	2032	26,000	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	17,330
Slip pier (Replaced 2020)	R	15	2035	56,000	3,733	3,733	3,733	3,733	3,733	3,733	3,733	3,733	3,733	3,733	3,733	3,733	37,330
Slip Pier finger extension	NEW	13	2035	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Launch pier (Replaced 2018)	R	15	2033	15,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Launch rebuild (2020, grant opportunity)	R	30	2050	50,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	16,670
Furnace & A/C unit (Replaced 2020)	R	10	2030	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Painting of residence (exterior) - siding 2030	R	7	2030	10,000	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	14,290
Window replacement	R	15	TBD	30,000	5,000	5,000	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	23,328
Deck replacement - residence, upper	R	25	Maintain	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Parking lot (2020)	R	20	2040	80,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
Add greenspace (2020)	NEW	50	2070	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Parking lot seal/stripe	R	4	2028	10,000	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	28,000
Upgrade fuel system (2020)	R	20	2040	15,000	750	750	750	750	750	750	750	750	750	750	750	750	7,500
Deck renovation/greenspace - lakeside TBD	R	10	2025/26	11,500	500	500	500	500	500	500	500	500	500	500	500	500	5,000
<b>Total</b>				<b>452,500</b>	<b>28,779</b>	<b>28,779</b>	<b>25,445</b>	<b>25,445</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>25,945</b>	<b>316,008</b>

Replacement Year in Green

## City of Pewaukee - New Agenda Item

### Agenda Language:

Update and discussion regarding the Park and Open Space Plan.

### Sub Item Agenda Language:

### Background Provided By:

Nick Phalin

### Background:

Director Phalin provided the community input survey results to Board members in July.

Next steps include:

- Discussion regarding survey results
- Determine any goals/initiatives from the Parks & Recreation Board
- September - staff to provide draft goals for plan
- October - review draft document
- November/December - Submit final document to City Common Council and Village Board for approval

### Fiscal Impact:

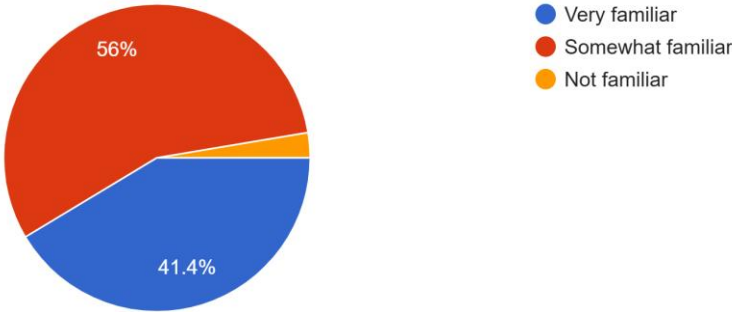
### Recommended Motion:

# 2025 Park & Open Space Plan Community Survey Results (836 Responses)

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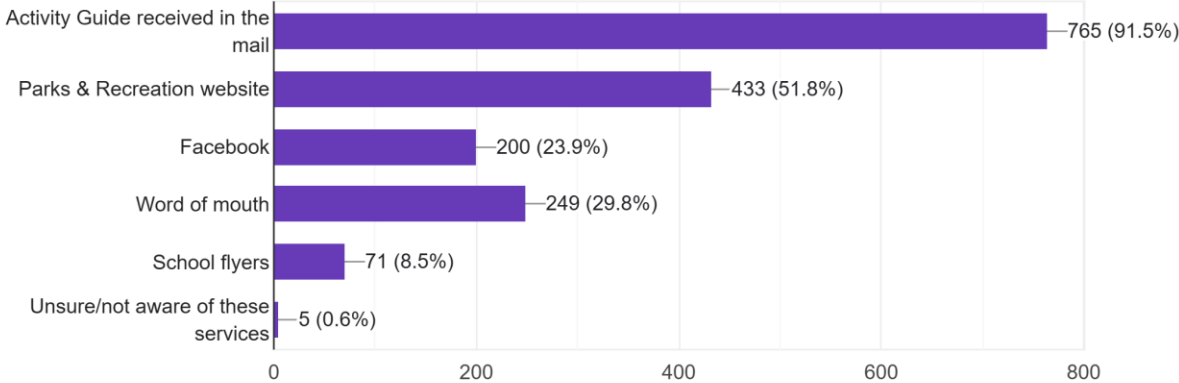
How familiar are you with Pewaukee Parks and Recreation Department and its services?

836 responses



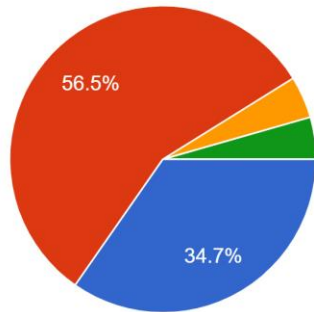
Where do you get information about Pewaukee Parks and Recreation? Choose all that apply.

836 responses



What is your overall satisfaction with Pewaukee Parks and Recreation?

836 responses



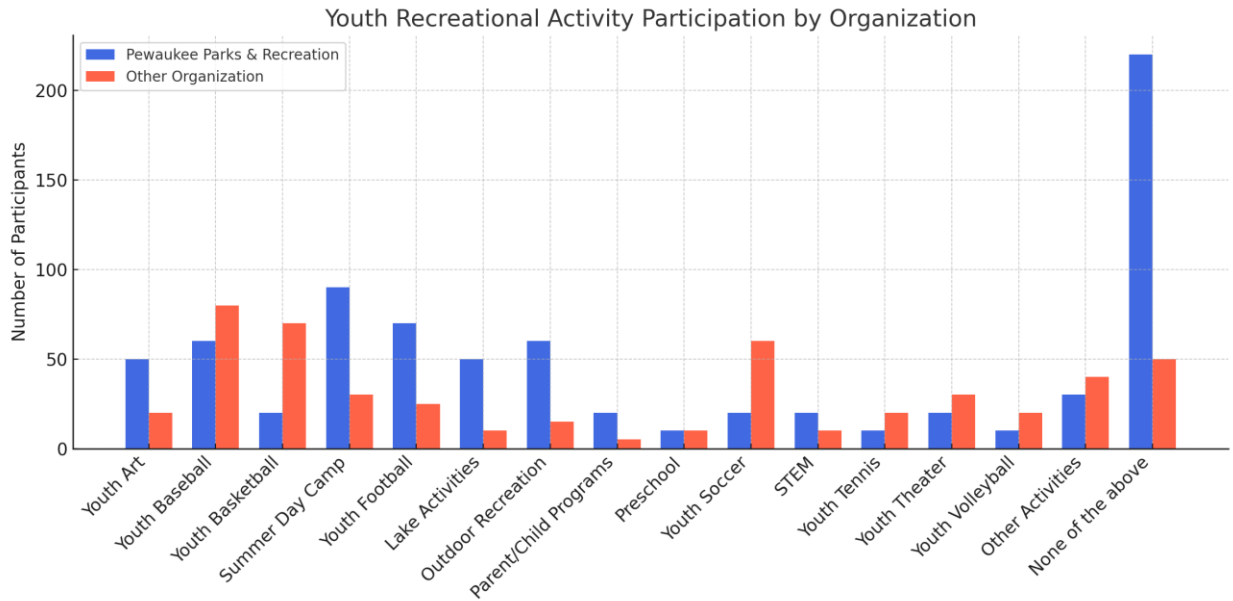
- Very satisfied
  - Satisfied
  - Unsatisfied
  - Unsure
- 91% are Satisfied or Very satisfied with the Department.

**2020 results**

67% of respondents were either very satisfied or satisfied with the Department.

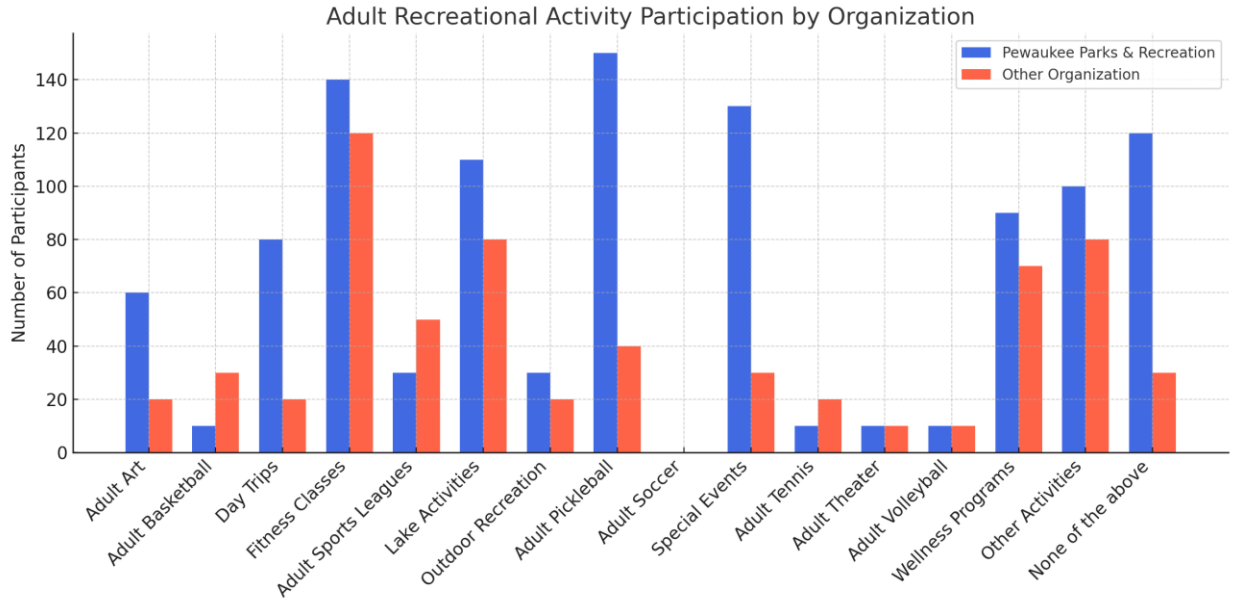
What YOUTH recreational activities do the individuals in your household participate in? Check the column you participate in, leave it blank if you do not participate.

**BLUE** – Pewaukee Parks & Recreation    **RED** – Other Organization



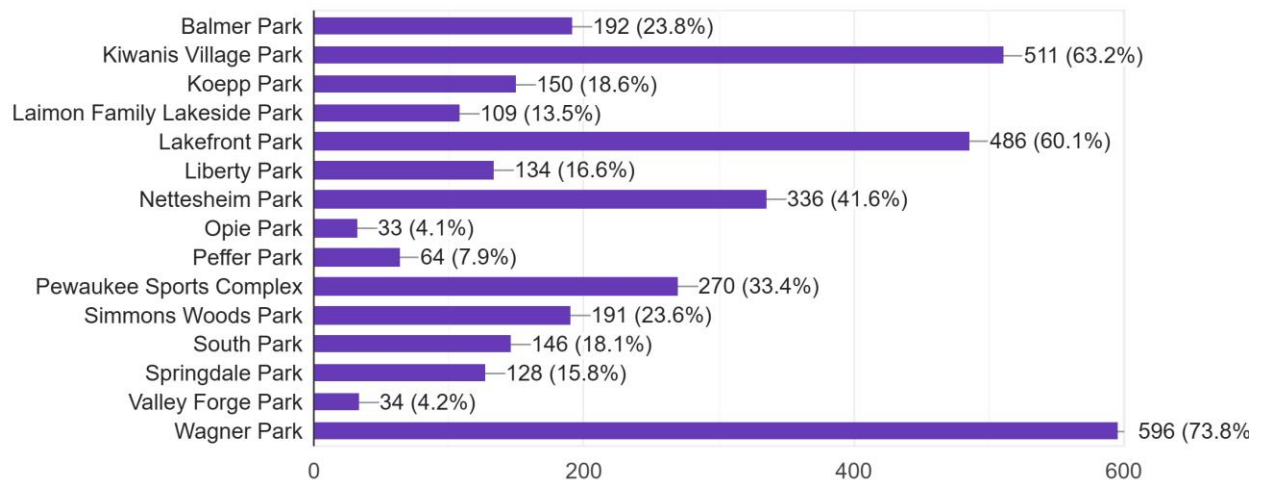
What ADULT recreational activities do the individuals in your household participate in? Check the column you participate in, leave it blank if you do not participate.

**BLUE** – Pewaukee Parks & Recreation **RED** – Other Organization

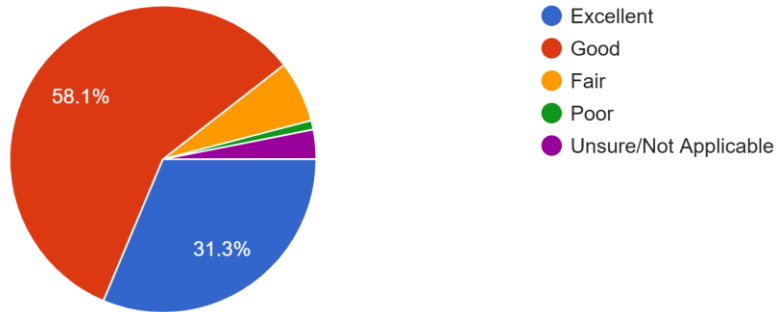


Which of the following parks have you or other members of your household visited in the past year?  
(Please check all that apply)

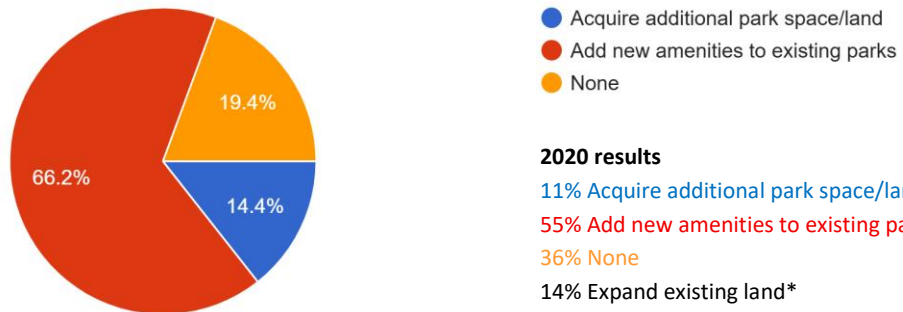
808 responses



Overall, how would you or other members of your household rate the conditions of Pewaukee parks?  
836 responses

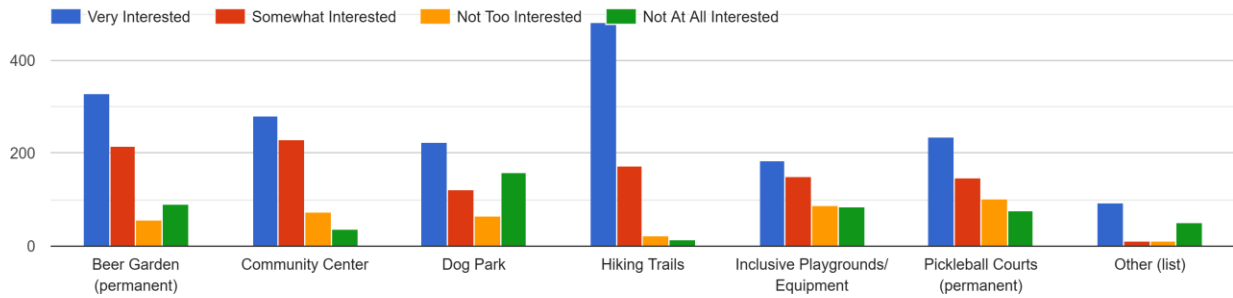


What types of expansion would you like to have done to the current park system?  
779 responses

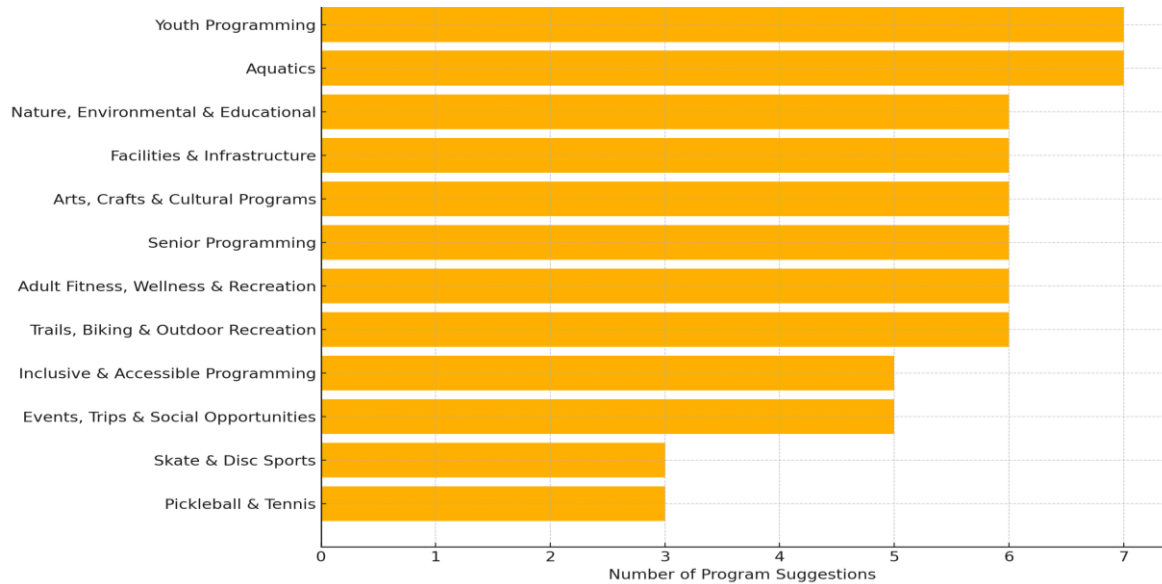


**2020 results**  
11% Acquire additional park space/land  
55% Add new amenities to existing parks  
36% None  
14% Expand existing land\*  
\*Question was not asked in 2025

The Pewaukee Parks and Recreation Department would consider adding new specialized amenities to our existing parks. How interested would you or other members of your household be in the following potential amenities? (Please mark one box per amenity)



This chart shows a breakdown of community suggestions for additional or new amenities and programs. Detailed responses in each category can be found below the graph.



**Aquatics**

- Public swimming pool
- Swimming lessons (children and adults)
- Water aerobics and fitness classes
- Splash pads at various parks and summer camp locations
- Lake swimming and water access improvements
- ADA-compliant kayak launches
- Indoor aquatic center

**Trails, Biking & Outdoor Recreation**

- Expanded bike trail systems and connections (e.g., Bugline)
- Hiking and walking clubs
- Groomed and accessible nature trails
- Mountain biking trails and pump tracks

- Rollerblading paths
- Snowshoeing and winter hiking

#### **Youth Programming**

- More summer camp availability (ages 4–15)
- After-school programs for various age ranges
- Youth dance, gymnastics, and tumbling
- Cooking classes (e.g., with Ms. Katie)
- Introductory sports: volleyball, soccer, baseball, flag football
- Teen-focused activities and leagues (e.g., pickleball, Amazing Race, Olympics)
- Programs for ages 10+ who may not make school teams

#### **Adult Fitness, Wellness & Recreation**

- Fitness classes with evening/weekend options
- Yoga, Tai Chi, Pilates, Zumba, Core & More, Line Dancing
- Outdoor workout stations
- Adult sports leagues (softball, volleyball, golf)
- Walking and biking groups
- Wellness education and partnerships (e.g., Orange Shoe Fitness)

#### **Senior Programming**

- Senior fitness and wellness classes
- Game and card clubs (e.g., sheepshead, bingo)
- Informational speakers, gardening, public gardens
- Trips and transportation to events
- A dedicated senior center
- Weekday and weekend programming options

#### **Arts, Crafts & Cultural Programs**

- Adult art classes: watercolor, drawing, painting, etc. DIY, woodworking, basket-making, flower arranging
- More adult craft options at Nettesheim
- Music in the park, live performances
- Book clubs and knitting/crochet drop-ins
- Board game events

### **Events, Trips & Social Opportunities**

- More day trips, weekend excursions
- Community-wide events: food trucks, civic centers, beer gardens Intergenerational events (egg hunts, crafts, etc.)
- Single adult dances, trivia nights
- Informational classes (CPR, budgeting, sign language)

### **Facilities & Infrastructure**

- Indoor community/recreation center with multipurpose rooms
- Indoor basketball, pickleball, or multi-sport facilities
- Updated and inclusive playgrounds
- Enclosed pavilions and shaded picnic areas
- Better bathrooms and maintenance
- Expanded parking and seating areas (e.g., for bikers)

### **Pickleball & Tennis**

- More outdoor and indoor pickleball courts
- Tennis lessons and leagues for youth and adults
- Converting unused tennis courts to pickleball

### **Nature, Environmental & Educational**

- Environmental education (plants, wildlife, hiking)
- Nature-based outings and learning opportunities
- Gardening, composting, tree planting
- Butterfly and pollinator gardens
- Bird watching, fishing, and sailing
- Kayak and paddleboard programs

### **Inclusive & Accessible Programming**

- Special needs programming
- Inclusive family-friendly events
- ADA-compliant facilities (kayak launches, playgrounds)
- Female sports and underrepresented group opportunities Accessible equipment and parking

### **Other**

- Skate & Disc Sports Skateparks and ramps (for bikes too)
- Disc golf courses (well-designed)
- BMX or pump track areas

# Pewaukee Parks & Recreation: Parks & Open Space Plan Survey Comments

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## RECREATIONAL PROGRAMMING

### Youth Programs

- - Park and rec was an amazing part of our kids childhood. We took advantage of so many programs. Programming for tweens/teens is hard, and we don't find options of interest currently. I think that's just how it is at that age. Therefore, please keep expanding offerings for those <10 and those over 50. That is the sweet spot.
- The Pewaukee recreation department has almost nothing for kids. My kids like swimming, soccer, etc., for which we are dependent on Waukesha recreation.
- - It would be nice to have more arts and crafts, day trips, etc. not so many sports.
- - I feel like I have to go to other cities to find activities I want to attend. The lake downtown is so small and packed I don't like to go. The other pay for parks have a lot of garbage on the ground. I wish there were more rentals for parties that were nice.
- - Activities should be affordable so ALL may participate
- Our grandkids participated in an arts class at South Park this winter.
- - I think you should charge more for the Summer Day Camp. The people who use these programs should pay more. The price is way below what is charged for most private day care. The other programs should not support this discount. Your other programs are getting very expensive. They are very much closer to what the private classes cost.
- - Summer camps should be open to residents before non-residents. I live in the community and was unable to get my child into Wagner Park summer camp. Non-resident returning campers should not have priority over residents.
- - We had our grandkids in an art class this past winter
- - We enjoyed the classes we took.
- - More classes for teens and adults together!
- - More options or classes for toddlers would be nice
- - My kids have grown up with the Spark and Summer leadership programs Park and Rec offers. We appreciate this program and those that run it. The parks need better equipment to make them more fun and enjoyable.
- - Our grandson (age 3) is with us often so would like activities for him!
- - I am forced to use Sussex park and rec programming more often as their timing for children's activities is more abundant for working parents
- - Kid activities for my grandkids when they visit for a week
- - Sussex has rec tennis leagues, Pewaukee doesn't.

- - Your summer day camps need work. I think you need to revamp and hire better, more responsible and professional counselors. Ones that put the children first and not spend the entire day talking and failing to supervise the children, which is what they get paid to do. They are responsible for the well-being of a lot of small human beings. They should take that seriously.
- - We really loved the dance program, arts, and crafts, that Mosaic joined the city! The dates and times didn't work for us this year, but we enjoyed it in the past.
- - Just wish there were more water activities as so many other cities have pools and swimming lessons. We have to go elsewhere and would love it to be in Pewaukee.

### Adult Programs

- - Would love to see a cooperation with the county park system, possibly the city of Waukesha or Sussex to start some form of shuffleboard leagues for the senior population with all of the senior living centers that are being built in the communities. My mother will not move back from Florida because there's nowhere for her to play shuffleboard. She has a condo here in the Village but goes to Florida for the winter to play shuffleboard talking with her group of friends they would love to play as well.
- - I am a snowbird going to Arizona for the winter. By the time I return in May, most activities are completely filled. Therefore, I don't have much opportunity to participate.
- - We like the senior open house and senior Christmas party
- - Is there any opportunity for the Parks and Rec to partner with an organization to offer us the use of their indoor pickleball courts during the colder parts of the year? Thanks so much for considering.
- Working adults should have more parks & rec opportunities to participate...we're the ones actually paying the taxes.
- Is it possible to extend the cooking classes?
- - I very much appreciate the many and varied senior classes and day trips. They are an important and vital addition to our quality of life. A million thanks!
- - Women appreciate an evening class (due to working) & like to complete something same night.
- - Pewaukee Park & Rec is a very organized and involved part of Pewaukee. In the past I was involved in many more activities and have always been impressed by your staff.
- - Thank you very much for offering the adult Drawing and Painting classes! So appreciated and so important!! Our communication with others, and our skills improve each time.
- - Better publicity for art courses like the Watercolor classes. The Instructor is excellent, but enrollment seems low. Use more media resources for marketing.
- - would like local 55+ adult softball and volleyball leagues or teams in a league
- - Love going on the Bus trips and some of the group sessions. Thank You for doing this for us.
- - We did very much enjoy the pontoon tour of Pewaukee lake. I would love to do it again.
- - Loved the pontoon tour of Pewaukee lake.
  - Please add intermediate pickleball and more senior adult activities and opportunities.
- - More day/weekend trips to places of interest would be appreciated
- - It would be nice to have more doable excursions for Seniors
- - More senior programs and opportunities
- - Expand adult activities

- - I would like more social events for seniors,

### Fitness/Wellness Programs

- I was taking Tai Chi at South Park. The facility is less than ideal. There should be mirrors so participants can see the back and front of the instructor.
- I used to partake in the senior exercise program, but I get it free through my insurance at other facilities. It's too bad because Wagner park is across the street but too expensive for me.
- Some of your fitness related classes are getting pretty pricey. I think twice about signing up and committing to classes because if you miss a class or two, the class becomes even more expensive. How about a punch card system for fitness type classes, i.e., yoga, Zumba, line dancing, etc.
- I want to give a special shout out to Susan Schneider Adam's and her Fusion Fit class. She makes the exercise fun and encouraging to all body types and ages!
- Have you considered using Galilee Church for your indoor fitness activities...chair yoga??
- We've been taking Tai Chi for four years now. Our class (Continuing Tai Chi) keeps growing in attendance each year, but the room assignment is unchanged. Can we get a facility bigger than the South Park pavilion? If not, what about installing wall mirrors so we can see what we are doing from any vantage point in the room?
- Summer collaboration with Orange Shoe is during the day; more fitness classes for people that work during the day. Note: Core and More was too intense for me. I would do it again if it was a 30 or 40 min class. Or offer Zumba in the evenings.
- I would be very open to discussing any of the above--especially about kayak access and opportunities for physical fitness opportunities available to seniors and those with disabilities. Please contact me if you will at 262-719-8403.
- Love the yoga classes. I have been consistently signed up for 7-8 years.
- I used to sign up for exercise classes before COVID. Once COVID hit, I found that the YMCA classes had less restrictions, so I joined there and no longer use the rec classes.
- Yes. The classes you offer are getting pretty pricey, especially when you break it down by what it costs for each class. And if you have to miss one or several, it really gets expensive per class. How about a punch card system for some of the fitness related classes or a more lenient "return" policy - like being to utilize any credit for classes you might have to miss (other than for medical reasons).
- I would love for you to add more adult crafts and fun activities such as the cooking demos which are awesome. Also utilize Nettessheim for more crafts and exercise classes instead of kid summer care
- Based on the amount of interest in senior exercise classes, I would like to see a community center with larger rooms.
- I would love to see water aerobics and yoga. We just moved here, so not sure if they are available.
- I have taken several fitness classes the instructors are excellent, fun and encouraging.

## Other Programs

- - Would like to see more community events utilizing our parks for families in the community
- - Like a lot of the offerings I see in the P&R book but can't make the times work with work and vacations.
- - Have it easier to volunteer for activities.
- - Thank you for support great parks and summer programs!
- - Thank you. Lifetime Pewaukee resident and appreciate your programming.
- - I would love to see the creation of groups designed for meeting new people within the Pewaukee parks and rec community.
- - Do not use the beach area because there are too many people. Most not from this area. Pick up dog poop. Someone needs to supply spare bags.
- I really hope the fall beer garden returns to Kiwanis this year, too bad about Beergo but hope Brewfinity can carry on and make it better!  
I would also love to see more food trucks at parks for events like beer gardens.

## Facilities & Development

- - It would be nice to have permanent grills and charcoal receptacles at parks where people could grill and relax. Fish cleaning stands at the lake area parks where fishing is allowed.
- - Pewaukee golf course use is on the upswing. It would be a travesty to turn in into dense residential. Not advocating any additional city park, but it would seem in Parks department purview to actively promote keeping the golf course in Pewaukee as a golf course.
- - I feel like a lot of Pewaukee's parks feel really run down. Before acquiring more park space, I think it would be pertinent to fix up the parks we already have. I would love to see updated equipment and benches that aren't sunk in the ground and are uneven. I also think that trees and shade are important, especially near playgrounds where small children will be playing.
- - You should consider flooding an ice rink at South Park. The building is ideal for a warming house with restrooms as well as the wooden path that leads to the fields where the rink could be on the flat baseball field. Hire high school kids to be rink attendants and shovel/flood the rink to resurface it at the end of the night. This happens at parks all over MN and is a great way to keep the community active during the winter months.
- - Love to see a dog park added to Village park - lots of open space behind the softball diamond.
- - I think Pewaukee would benefit greatly by having a recreational center/community center. The community needs more family friendly places and something like that with a public pool would be extremely appealing to families!
- - Please give Village Park a new face-lift. Give it a building like Wagner Park that people can rent out. It's horrible. My child went to summer camp there and he said the condition of the dungeon style like shelter and bathrooms were horrible. It's so outdated and ugly!
- - Pewaukee is behind surrounding communities with park amenities and program space. It's sad.
- - Village Park is in need of a HUGE building remodel. The building area and restrooms. Any plans of having a building area (like Wagner Park) at Village that could be rented out?

- - I've noticed the swings at some of the parks (Wagner, South) are too high for a lot of kids to get on. As a parent with ongoing back issues, I cannot lift my child up to go on. I wish that some of the swings could be lowered. There is one building (picnic area) support beam at Wagner (near the playground/restrooms) that is very damaged at the bottom.
  - - We need a dog park, preferably with water access and/or wooded hiking trails and a nice restroom building.
  - - Would be great to fix up village park and the building
  - - I would love to see a community center with a dance studio
  - - I feel like we do not need a community center or inclusive splash pad/playground as we have one less than 5 miles away in a neighboring district. Our community offers a beach, lake and other great parks that I don't believe we need other amenities.
  - - If by community center you mean a facility that has a community pool, then yes. We can't seem to get a school referendum to include one, but this community really needs one. We are a lake community and should have a way to teach our children how to swim and it would give adults exercise opportunities in all seasons. We're still mad about all courts in Wagner Park being converted to pickle ball. We want tennis courts back at Wagner even if it means taking away some of the pickle ball or adding additional courts. Those tennis courts were well utilized by the community, and they are missed.
  - - Balmer tennis courts need repair.
  - Pewaukee needs a swimming pool.
  - Install tennis courts alongside the Pickleball Courts at Wagner Park
  - Better (more modern) playground equipment at Parks. The new equipment going in at -- Wagner is basic, and the orange/purple color scheme is dated. Look at new installations at Sussex or other communities (kids love climbing structures - reference what is at American Family Field).
- We would love to see a new shelter area WITH an indoor space available to rent at Springdale park, plus a remodel of the existing Wagner park shelter. We would also love to see a room in one of the shelter's remodel plans dedicated to fitness classes WITH mirrors. St Barts is ok for yoga (it's at least better than having yoga in the current Wagner park building.) But St Barts does not have any mirrors to check proper form, and Cindy doesn't help much to correct form. All of the bathrooms at the shelters need to be updated as well. Except for PSC, which has a very nice bathroom.
- Sussex built such a wonderful playground by their splash pad, I hope Pewaukee's is equally amazing once completed! I just feel like all of the new park equipment being installed at the Pewaukee parks is very basic/small and my kids don't like it as much as the huge green equipment they put in at Sussex Village park. Unfortunately, our children are now past interest in a splash pad. A pool would better serve the entire community. I know it's always said that we have the beach, but each time we visit the beach, it's been closed due to poor water quality. A pool would be so wonderful, so we didn't have to go to Brookfield or Waukesha to swim during the summers.
- - I would love to see walking path/track with exercise stations
  - put a Pickleball court in at Nettesheim

- - A Splash pad would be great! Also, so many non-Village or non-City people using the beach- this prevents it from being accessible to residents of Pewaukee. I would love to see restrictions put on Pewaukee land/beach use.
- - Valley Forge needs help! I would like to have the No Dogs allowed signs enforced at parks. Otherwise, we love the updates to the playgrounds and look forward to the splash pad!
- - Would love a public pool! (But I know this is very costly). Just throwing it out there! We are all excited for the new splash pad!
- - I would love to see a dedicated and upgraded baseball field for the Varsity Pirates!
- - Would love bike paths or walking trails to connect with downtown Pewaukee easier. More parking at new Fox river trail
- - I would like to see more bike trails that connect to Lake Country and Bug Line, and get around the Lake
- - Would like to see something more like what Waukesha offers at the Schutze Center. Grateful for what is offered - just feel it needs to be expanded.
- - A skatepark like what Oconomowoc and Wauwatosa have and other surrounding communities would bring more people to Pewaukee. Also a bike pump track like what has just opened in Wauwatosa would do the same.
- - I would love more bike paths so we could easily bike around the city/village.
- - Could we fix up Village Park shelter to be a little nicer for community events being close to the lake. Maybe like Hoyt Park in Wauwatosa
- - It would be great if there were a safer way for children to bike to different neighborhoods. The path that was added to Duplainville has been wonderful. Please consider adding a similar one down Green Road.
- - I would like to see the tennis courts at South Park in better condition. I would love more courts to be added.
- - Please keep some tennis courts for just tennis not pickleball. We love the tennis courts at Nettesheim!
- - Like to see more seating availability along lakefront park
- - I think we should focus on the Village park pavilion redo. This park is busy and does not look great. The baseball diamond needs some help too. Dirt/sand. It is embarrassing when hosting other teams.
- - Splash pad at Kiwanis - the one at Pewaukee Sports Complex is too close to the Sussex one and many Pewaukee residents don't even realize it's there. Happy to see the playground equipment was upgraded - much needed!
- - Very satisfied with the parks and events overall. I would love a special needs swing at Springdale Park and a safer climbing structure than the new one that was put in. There is no railing on one side, and it is dangerous for younger kids.
- - Balmer recently did that water/sewer project, and it was great that they updated the playground during that project and backstop for the baseball diamond, but we were disappointed that they did not update the tennis courts which are in terrible condition. It would be amazing to put in pickleball courts there or at least do some pickleball and 1 tennis court. There are wasps' nests inside the poles right now every year, so they really aren't usable at all.

And now there's so many trees gone and hardly any shade. So, the batting cage is in the sun, which is a huge bummer.

- I would really love some more local walking trails. It would be great to have developed hiking trails in the land that is zoned for hunting behind the new condo development off of Bluemound.
- - The new Springdale Park playground equipment was, unfortunately, a really bad selection of equipment. The new equipment is worse than the old and offers very little for children of any age to enjoy. I'm not sure who designed it because it has a very major flaw in the design which is quite dangerous for kids under 7 to enjoy. My son was very disappointed, as were we, in the new playground. We don't feel like it's worth going to that park anymore because there is very little for him to do on the playground.
- - Would love water feature - small splash pad and lifeguards at the beach
- - Would love to see the bike paths extended to Pewaukee Sports complex. Either from Wagner park, or across F (much more complicated, I'm sure!)
- I would love to see the boardwalk at Simmons Woods maintained. I would also like to see more bike/pedestrian paths since drivers are now so distracted they can't seem to stay in their lane.
- - It would be great if you could add some additional features to the pickleball courts at Wagner (seating, shade) and more permanent courts there or in other parks.
- - I'm excited to have the proposed bike trail connecting the bike path downtown.
- - Walking paths around Pewaukee Sports Complex, hours of splash pad, more pickleball courts needed.
- - Balmer park tennis courts are in poor condition, too many cracks, its unsafe. A Dog park would be exceptional. Adding more hiking trails or nature to the PSC would be nice. I chose to go to another park and rec org for pickleball play because it was significantly more affordable.
- - Playground equipment at Springdale park is unsafe for young children.
- - Why don't we have a dog park?
- - Yes. Please add a railroad park at Duplainville. It would be a more consistent draw than the Sports Complex, cheaper to build and maintain, would promote safety, and bring in tourists with \$\$ to spend at local restaurants, gas stations, etc.
- - We and others I know have had to play ball at Springdale park and I don't know why we spent money on a new playground at that park and have let the baseball field get so run down. The old playground was perfectly fine. We could've taken the money it cost for a new playground and had a baseball field that didn't have paint peeling benches, weeds all over the infield, and actual edging between the infield and outfield.
- - Balmer park tennis courts need some TLC!
- - More dog friendly areas
- - we need safe bike trails
- - A community pool would be first priority over any other additions for our family.
- - Put in at least a splash pad somewhere. A pool would be best.
- - We need more pickleball courts - and open playtime. I don't want to see the prime hours occupied by designated park and rec leagues.
- - Please convert at least one of the tennis courts to Pickleball at Nettesheim; please offer more yoga instructors

- - Want more bike trails
- - public pool!
- - Bathroom facilities at all public parks would be amazing!
- - Keep the sledding hill at Liberty park!
- - We need a Pool, at least a kiddie pool with zero entry
- - more outdoor skating rinks
- - Make tennis courts at Nettlesheim into pickleball courts.
- - We need more Softball fields. Our daughters play with Pewaukee Predators and have to practice in Waukesha and play home games in Sussex. It's really sad these young girls have nowhere to play in Pewaukee parks!
- - Please put in sidewalks
- - Skateboard ramp and area for kids
- - Thank you for all the work that goes into creating such a family-friendly park system! One item of feedback I have is that a few weeks ago we visited Springdale Park to play on the new equipment. I appreciate the investment into play equipment for children but did want to call attention to the specific structure selected. The floating steps leading to the slide at the highest point was concerning. Even my children were alarmed at how unsafe it was and how easy it would be for a child to fall off those steps - especially when kids are running through them. Again, I appreciate the upgrade, especially knowing how expensive playground equipment is, but just felt the need to call attention to that particular fall hazard.
- - ADD Pickleball net to Springdale Park court or move the bounty lines in order to use the tennis court net.
- - I would rather see a pool than the splash pad. Splash pads are nice, but we have several already in the area.

## Cleanliness & Maintenance

- - Add trash cans in the village neighborhoods for dog poop bags.
- - I'd like to see the parks cleaner. Seems like there's often a lot of trash. Also, the beach gets overrun and strewn with trash on busy summer days.
- - Beach needs more oversight during summer
- - Parks are always clean and safe. Thank you.
- - I appreciate that the South park where I attend tai chi, is usually clean.
- - Thank you for the opportunity to say that the rafters at the Wagner Park building really could use a good dusting!!!
- - Parks are integral to communities. We appreciate them. We would like to see less dog poop at Kiwanis park. Maybe provide bags/signs?
- - Plant more trees!!
- - Wagner Park is not landscaped to drain and remains soggy most of the time.
- - The grass areas around the Wagner park pond is pure weeds. Looks bad.
- - There is graffiti sprayed on the Balmer Park Tennis Court wall. Can that be repainted?

- Prefer parks with mulch instead of recycled tire footing due to hazards and cancer risk from recycled tires.
- - Excellent care of the parks. I live across from Nettesheim. Very good care
- - Please blow off pickleball courts -especially after trimming weeds at the surrounding fence
- - The baseball infields in the parks need more attention. Full of weeds and not raked/drug. Some kid is going to catch a ball in the face. If equipment was onsite nearby parents could volunteer to help out if it is a manpower/budgeted time issue.
- - I like seeing the buckthorn and honeysuckle mitigation - it's making paths easier to walk and you can enjoy more nature
- - We love the parks in the area; in the interest of protecting kids from chemicals, we would love it if parks would not spray the grass or surrounding areas and keep them as natural as possible (maintaining trees, greenery, etc).

### Uncategorized Comments & Feedback

- - Partner with Pewaukee club sports fairly and equally. Pewaukee club sports shouldn't have to use more Waukesha fields and space when we have it available in our backyard.
- - I feel the Park and Rec Department is very involved in our community in Pewaukee.
- - The parks and recreation department have done a nice job improving the play equipment at Kiwanis Village Park. That's the one I am most familiar with because I live nearby. I know there is an inclusive playground being built, and I think that's fantastic!
- - Dale- that facilitates pickle ball seems like a great person
- - Parks & Rec does a great job! Keep up the good work!
- - We love Park and Rec!
- - Great job to the parks and rec staff! We are excited to visit some of the new park facilities this summer!!
- - Ready to have a splash pad for the grandkids! And like the historical boat tour of the lake.
- We have used almost every park and summer camp in Pewaukee. I couldn't be happier with my decision to live here. Now that our kids are older, I mainly use Simmons woods for daily enjoyment. Thank you for your great work through the years.
- Our grandkids use all the parks checked. We would like to see the no dogs allowed enforced. Dog poop (often in bags) is everywhere/beach too. We have seen dogs poop in the beach water by dam, owners do NOT p/u. Dog poop on the bridge often. I am not sure if a dog park would help. Thank you for the survey, We love Pewaukee Parks. We also lived over 20 years in the city of Pewaukee.
- Love our parks!
- We love the activities offered for adults!
- Love our parks!
- We love Pewaukee living!
- As much as I love our park system.... I think others would agree with me that our roads could use some real work before we do anymore for our parks. I would recommend looking at Prospect and Meadowbrook Roads.

- - The city of Pewaukee has a wonderful park system for families. I live near Wagner and when I walk in 5 fields, I love seeing how well kept and busy the park is.
- - Thanks for having a great program and paths available to us!
- - We love Pewaukee Park and Rec!
- - Pewaukee is a great place that has lovely parks.
- - Park & Recs Dept does a great job! Thanks for all your efforts.
- - Would love it if you could add a sign that limits time on the pickleball courts to one hour or rotate people in if there are people or groups waiting.
- - Love your parks.
- - Thank you for all that you do! We love the programs and the parks, just wish our neighborhood park (Nettesheim) was updated with more things to do.
- Lastly - happy to hear about the cruise ordinance and hope it promotes lakefront safety, however, would love to see better enforcement of parking limits at the lakefront - it's unfortunate that someone at the beach can park all day long without supporting a lakefront business.
- - You do a great job, thank you!
- - You do a great job. Thank you.
- - I have had family of all ages visit and love going to the lakefront beach
- - The parks are great. Reduce auto traffic in front of the lake by having one way only traffic during the summer months or in the evenings.
- - You do a great job! Thank you!
- - We LOVE Pewaukee parks activities and system!!
- - Our 19 year old is a special needs person but he enjoys hitting the pickleball around. Also thanks for the special beer garden events at Springdale Park.
- - Pewaukee Parks are a great natural resource for everybody.
- - Happy with you guys!
- - Thank you for the survey
- - I'm very happy with what the Parks offer
- - We think that the parks are very well kept as well as continually updating equipment and facilities. Thank you for all that you do.
- - Thanks for all your hard work!
- - thank you for all you do
- - Yes, eliminate the two lane car traffic on Wisco Ave on weekends. Transform one lane of traffic to make beach wider. Make the street a one way road and add permanent speed bumps and make the entire road a pedestrian-biker-first zone.
- - visited parks with grandkids, not accounted for in the survey
- - I suggest we spruce up existing parks. Lots of weeds and rough terrain. Playground equipment at Wagner park needs some work.
- - Consult folks with ADA issues before installing ADA docks.
- - Appreciate Pewaukee Parks very much!
- - I have appreciated access to the tennis courts and summer children's programming
- - Thanks for all you do!

- - I don't take my dog to dog parks because I don't trust the behavior of other dogs & their owners and it's not conducive to actual hiking.
- - Thank you for all you do!
- - Thank you for all the services that you offer to this community, everyone is always helpful at the Pewaukee Parks & Recreations Office
- - Please work together (the city and village) to enact a burn ordinance (limit days and time) to help protect the wonderful outdoor environments of Pewaukee and the health of its residents and visitors. Look to neighboring communities who have an ordinance (Brookfield) for guidance.
- - Grandchildren 15,16,18,20 years old
- - No just keep up the good work!
- - Please don't add anything that is going to be a taxpayer financial burden to build and/or maintain. I am tired of subsidizing the world.
- - Our son, wife and their 3 children also live in Pewaukee
- - Thanks for keeping us informed!
- - Trying to schedule special events at parks is difficult due to the number of baseball and soccer games scheduled at prime times. It would be nice to have dedicated days to non-sports activities so that other community events can be scheduled.
- - Keep up the good work for all ages.
- - Thank you for all you do in our community!
- - Please share survey results
- - We babysit our grandson and will be using the playgrounds soon and look forward to the splash pad.