



# Parks & Recreation Commission -

**THURSDAY, MARCH 21, 2019; 4:30 PM**  
**Hauser Room, City of Neenah, 211 Walnut Street**

**NOTICE IS HEREBY GIVEN**, pursuant to the requirements of Wis. Stats. Sec. 19.84, that a majority of the Neenah Common Council may be present at this meeting. Common Council members may be present to gather information about a subject over which they have decision making responsibility. This constitutes a meeting of the Neenah Common Council and must be noticed as such. The Council will not take any formal action at this meeting.

<b>MEMBERS</b>	Lee Hillstrom, Kate Hancock-Cooke, Gary Lawell, Peter Kelly, Jim Vedder, Ted Galloway, Judy Zaretzke, Amanda Loudon, Christopher Kunz	
<b>STAFF</b>	Stephanie Schott, Jim Kluge, Trevor Fink and Michael Kading	
<b>AGENDA TOPICS</b>		
<b>CALL TO ORDER</b>		
<b>APPEARANCES</b>	Open Forum / Commission Consideration of Appearances	
<b>MINUTES</b>	Approval of Meeting Minutes of February 21, 2019	Attached
<b>BILL VOUCHERS</b>	Bills for January	Zaretzke
<b>FINANCIAL Report</b>	Reviewed quarterly in March, June, September, December	Attached
<b>MISSION ACTION Report</b>		Attached
<b>BUSINESS ITEMS</b>	<ol style="list-style-type: none"> <li>1. Commission Election of Officers</li> <li>2. Cook Park Property Acquisition</li> <li>3. Shattuck Park Fountian Alternatives Ananalysis and Recommendation</li> <li>4. 5 - year Capital Improvement Plan</li> <li>5. Announcements &amp; Future Agenda Items     WE Energy Easement Requests</li> </ol>	
<b>LIAISON Reports</b>	<ul style="list-style-type: none"> <li>◇ Plan Commission</li> <li>◇ Harbor Committee</li> <li>◇ School Board</li> </ul>	<ul style="list-style-type: none"> <li>◇ Hancock-Cooke</li> <li>◇ Galloway</li> <li>◇ Kunz</li> </ul>
<b>ADJOURN</b>		

ADA Accommodation Notice: the following notice should be included in all printed material produced for City programs. In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah will not discriminated against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. If you need assistance, or reasonable accommodation in participating in this meeting or event due to a disability as defined under the ADA, please call the **Park and Recreation Department** or the **City's ADA Coordinator** at (920) 886-6106 or e-mail [attorney@ci.Neenah.wi.us](mailto:attorney@ci.Neenah.wi.us) at least 48 hours prior to the scheduled meeting or event to request an accommodation.



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**Neenah Parks &  
 Recreation Department**

*Creating Community Through People, Parks & Programs*



## PARK & RECREATION COMMISSION MINUTES

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### REGULAR MEETING – February 21, 2019

#### MEMBERS PRESENT

X	Judy Zaretzke	Kate Hancock - Cooke	X	Gary Lawell	
	Peter Kelly	X	Jim Vedder	X	Ted Galloway
	Lee Hillstrom	X	Amanda Loudon	X	Christopher Kunz

#### STAFF PRESENT

X Michael T. Kading, Director of Parks & Recreation  
X Jim Kluge, Superintendent of Recreation  
X Trevor Fink, Superintendent of Parks  
X Stephanie Schott, Recreation Supervisor

OTHERS PRESENT: None.

MEETING CALLED TO ORDER BY Commissioner Zaretzke at 4:30 P.M.

#### CORRESPONDENCE

None.

#### APPEARANCES

None.

#### MINUTES

MSC Kunz / Lawell to approve the minutes of the January 17, 2019. All voting aye.

#### BILL VOUCHERS

Commissioner Zaretzke reviewed the vouchers for January and found them to be in order.

#### MISSION ACTION REPORT

The report was distributed earlier. The following items were discussed:

- Commissioner Lawell questioned the damaged pole at Memorial Park. Superintendent Fink reported that the poles are approximately 40 years old and the base failed. The remaining poles will be removed in spring.
  - Commissioner Galloway inquired about the condition of the flag pole at Riverside. Superintendent Fink indicated that the top pulley needed to be replaced.
  - Commissioner Kunz asked about the construction work at Riverside. Superintendent Fink explained that the stormwater outflow had failed; this work was done by the stormwater utility.
  - Commissioner Galloway reported that the Corps is preparing to lower and keep the lake approximately 6" lower than the historic levels this year. Director Kading confirmed that this appeared to be the direction the Corps was heading. Unfortunately Director Kading is unable to participate in the Tuesday, February 26 phone conference. Galloway requested that Kading reach out to Harbor Chair Buchta to see if he might be able to listen in in a report back to the Commission.
  - Commissioner Lawell inquired about the opportunity to work cooperatively with WE Energies. Director Kading indicated that staff have been in contact with representatives to work out details of how we might exchange easements for lighting upgrades at Kimberly Point and Riverside Park. Kading will continue to keep the Commission updated.
  - Commissioner Zaretzke asked about the Stop, Drop and Splash event to be held in conjunction with the Touch-A-Truck event on May 8 as a fundraiser for the splash pad at Washington Park. Mini – firefighters are now on sale. It is a raffle format.
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## **BUSINESS FOR CONSIDERATION**

### **1) Donation Policy and Approval**

Superintendent Fink recognized and thanked Commissioners Hancock – Cooke and Kelly for their input and then proceeded to review the proposed donation policy. Fink indicated that this was the first step and once this is approved, staff will develop specific forms for donations.

Discussions ensued regarding the life span of equipment and the importance of clearly communicating with possible donors. Commissioners expressed concern regarding previous donors. How does this new policy relate to previous donors? The Commission requested additional information to be reported at the next meeting.

MSC Vedder / Galloway to accept and implement the donation policy as presented. All voting aye.

### **2) Washington Park Phases 3 and 4 Bid Acceptance and Recommendation**

Director Kading reviewed the memo that was prepared for the Commission meeting outlining the final construction cost estimates, projected funding sources, the bid tabulations and results with staff recommendations.

Commissioners asked several questions regarding time frame, budgeting additional time, funding for the fitness equipment and signage.

MSC Galloway / Kunz to accept and recommend the lowest qualified bid for work to be completed at Washington Park as part of Phases 3 and 4 Construction as submitted by R & R Wash Materials from Ripon, WI in the amount not to exceed \$1,101,556.04 for the base bid minus lighting deduct and to accept Alternate Bid #2 Decorative Lighting in the amount not to exceed \$44,650 for a total project award of \$1,146,206.04; and to reject Alternative Bid #1 Harrison Street Parking; and to establish a 5% contingency for the project in the amount of \$57,310.30; and to establish an allowance to bid out and direct purchase, independent of the general contract, the purchase of and installation of specific equipment in the amount of \$332,793; utilizing 2019 Washington Park CIP Budget of \$1,063,444.00; Washington Park Carry Forward Phase 2 (2018) of \$219,791.97; Washington Park Carry Forward Phase 1 (2017) of \$47,083.37 (if needed); Stormwater Utility Off-set of \$61,990.00 and Alternate Funding: (current) of \$144,000.00 for a total of \$1,536,309.30. All voting aye.

### **3) Washington Park Construction Administration Agreement**

Director Kading reviewed the agreement and funding source indicating that this is the most critical stage of the overall development.

MSC Vedder / Lawell to accept and recommend the Agreement for Construction Administration Service for Washington Park Phases 3 /4 from Ayres and Assoc. in an amount not to exceed \$25,000.00 and utilizing 2019 Washington Park CIP Budget in the amount of \$25,000.00. All voting aye.

### **4) Announcements and Future Agenda Items:**

- 2019-2023 – Commissioners requested additional information pertaining to future projects such Arrowhead and Shattuck Fountain
- Election of Officers – Commissioners requested a ballot of available individuals.



**LIAISON REPORTS**

**PLANS COMMISSION:** No report

**HARBOR COMMITTEE:** Commissioner Galloway reported that the Corps is projecting to lower the lake levels approximately 6" lower than historic levels. This is being done to manage weed conditions.

**SCHOOL BOARD:** Commissioner Kunz reported that the pool of candidates for the school board was reduced from 8 to 6 as of the Tuesday, February 19 elections. Referendum information can be found on the school district web site. He recommended that individuals become informed.

MSC Lawell / Vedder to adjourn at 5:37p. All voting aye

Recorded for the Commission by Michael T. Kading, CPRP



## **P&R Commission Meeting – March 21, 2019**

### **BUSINESS ITEM #1: Commission Election of Officers**

Commissioner Vedder conducted nominations and the results were distributed via email on Wednesday, March 13. Results are as follows: Gary Lawell, President and Amanda Loudon, Vice-President.

**Action Needed:** Motion to accept the 2019 nomination of Gary Lawell as President and Amanda Loudon as Vice-President.

### **BUSINESS ITEM #2: Cook Park Property Acquisition**

The owner of 415 W. Northwater Street approached Community Development Director Haese regarding the possibility of purchasing his property for park expansion. Director Haese and I met with the owner to confirm interest and inform him of the process. Director Haese indicated that Community Block Grant funds could be used for this acquisition. Due to the funding cycle, there is a need to move quickly. Hence, this issue was presented at the Finance and Personnel Committee on Monday, March 11 and to the Common Council on Wednesday, March 20 prior to coming to the Commission. The motion only authorizes staff to conduct appraisals and negotiate with final approval from the Common Council.

As noted on the attached map, the property is located directly adjacent to Cook Park. Staff has reviewed and recommends the acquisition. Further note, this property is identified in the Comprehensive Outdoor Recreation Plan as one “that could be acquired if it became available.”

**Action Needed:** Motion to affirm the decision to appraise, negotiate and acquire 415 W. Northwater Street for a Cook Park expansion.

### **BUSINESS ITEM #3: 5 – year Capital Improvement Plan (CIP)**

Staff has reviewed and recommends the CIP as presented. Attached you will find an overall summary and a breakdown of each year.

**Action Needed:** A motion to accept and recommend to Council the CIP as presented.

### **BUSINESS ITEM #4: Announcements & Future Agenda Items**

WE Energy Easement Request

415 W Northwater St  
City of Neenah, WI



0 50 100 Feet

03/08/2019

# Shattuck Park Fountain Alternatives Analysis

The existing Shattuck Park fountain was constructed as a part of the multi-million dollar park renovation completed in 2005. Since opening, it has experienced frequent malfunctions of the fountain spray features and mechanical systems, unacceptable levels of overspray, uneven settling of the ground plane, flooding during operation, and undesired immersion by park patrons. We have reviewed the existing fountain design plans and physical condition to develop four conceptual alternatives to return the plaza facility back to an acceptable level of operation.

## Observed Issues:

- Mechanical system malfunctions
- Spray feature malfunctions
- Broken and plugged underground piping
- Excessive water and chemical usage
- Extent of overspray
- Ground plane flooding during operation
- Settlement of pavers
- Undesired level of interaction by park patrons

We have developed four conceptual alternatives to return the fountain area to its intended use as a central visual feature along the lake frontage. The four alternatives explored include replacing the fountain in-kind, reconstructing a smaller scale recirculating fountain system, reconstructing as a drain-to-waste type fountain that does not recirculate, and removing the water element from the plaza area completely.

## Option A – Repair Existing Water Fountain

The existing facility is a recirculating fountain not intended for human contact, with a 2,000 gallon underground recirculating tank, chemical additives and filter, pumps, manifolds, fountain jets on the central raised tier and two arcs on the ground plane, and nighttime lighting. This recirculating system can be replaced with a similar system with a proven track record to minimize future malfunctions, but cannot be retrofitted as a recirculating system intended for human contact due to other existing site constraints. We estimate replacing the existing fountain and mechanicals in-kind would be a minimum of \$280,000, with an annual operation and maintenance budget of \$30,000. The annual operations estimate includes spring startup and fall shutdown, daily staff checks, chemical supplies, water and electricity costs, and an annual maintenance allocation.

## Option B – Reduced Scale Recirculating Water Fountain

The existing facility can be reconstructed with a reduced scale recirculating fountain system not intended for human contact. To reduce the appeal of water immersion by park patrons, limit overspray, and reduce flooding potential, the ground plane spray jets can be eliminated, keeping only the central tiered fountain sprays. The recirculating system mechanicals will be similar in size to the existing system, but will feed fewer fountain jets. We recommend adding additional lighting to the fountain

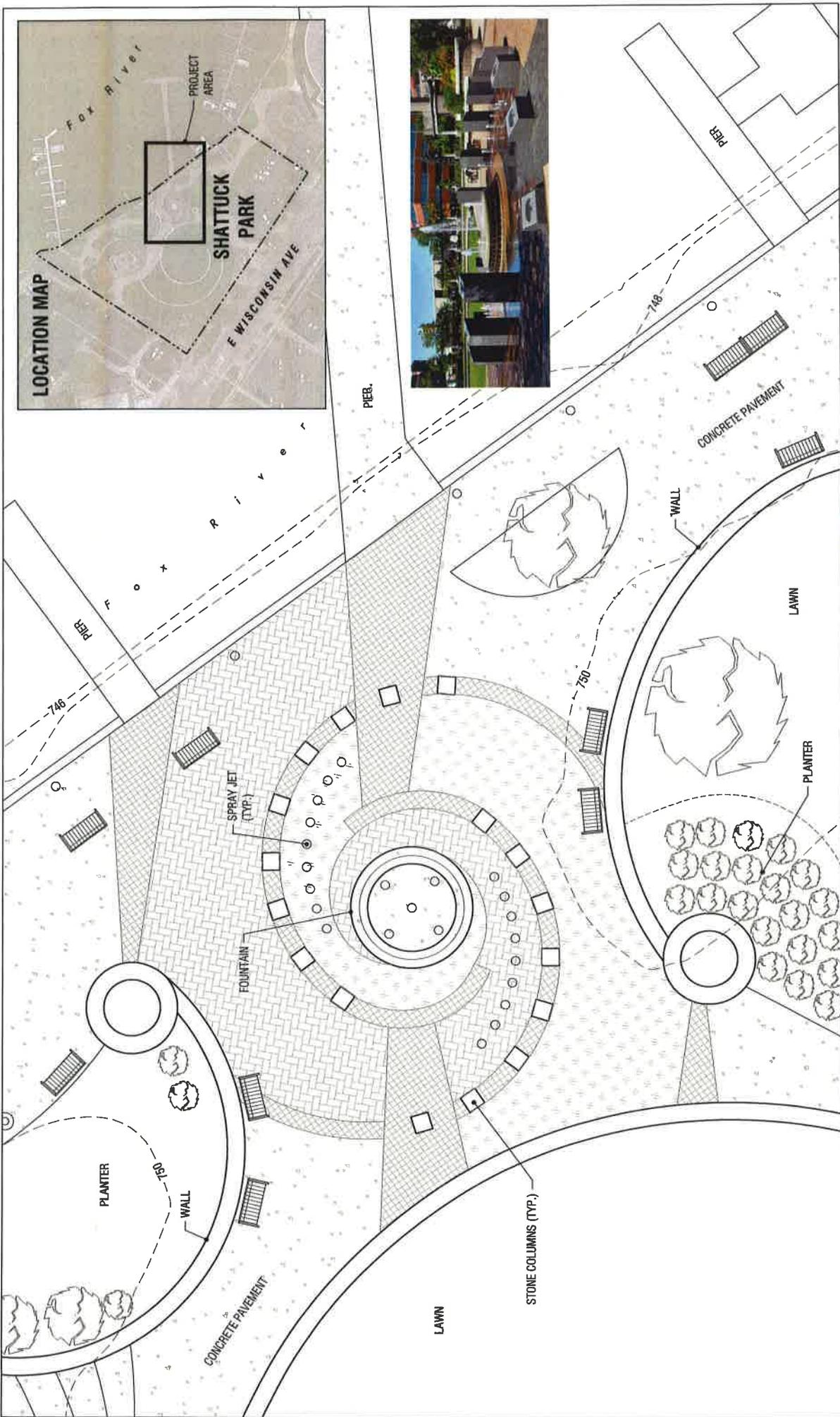
area, potentially including a ground plane lighting system with removeable acrylic shapes that can be placed over the lighting for vertical effect in the winter months. We estimate replacing the existing fountain and mechanicals with a reduced scale system would be a minimum of \$230,000, with an annual operation and maintenance budget of \$20,000. The annual operations estimate includes spring startup and fall shutdown, daily staff checks, chemical supplies, water and electricity costs, and an annual maintenance allocation.

#### Option C – Interactive Drain-to-Waste Water Fountain

The existing plaza facility would be reconstructed with a new water supply system that does not recirculate. Water is piped directly from the municipal water system to the spray features, which is drained through the existing park storm sewer system to the lake. This eliminates the costs and maintenance involved with operating a treated and filtered recirculating system in favor of a slightly higher annual water usage. The central raised tiers would be removed, and the new water features would be chosen for maximum visual effect and to encourage interactive use by park patrons. We estimate replacing the existing fountain and mechanicals with a drain-to-waste type interactive system would be a minimum of \$220,000, with an annual operation and maintenance budget of \$15,000. The annual operations estimate includes spring startup and fall shutdown, daily staff checks, water and electricity costs, and an annual maintenance allocation.

#### Option D – Remove Water Fountain

The existing plaza area could be reconstructed to entirely remove the water fountain aspect. The paver ground plane could be repaired, all fountain mechanicals could be removed, and the existing lighting could be replaced and augmented. This scenario would leave the central raised tiers and could be augmented by installing a public art feature on the top in place of the fountain jets. This will eliminate the operational and maintenance costs associated with a water feature, but may also reduce the appeal of the plaza area. We estimate removing the water fountain aspects and repairing the ground plane would be a minimum of \$130,000, with an annual operation and maintenance budget of \$5,000. The maintenance budget includes typical cleaning and repairs associated with the public art feature and lighting systems.



# Shattuck Park Fountain

Neenah, Wisconsin

**AVRES**  
ASSOCIATES

ID | 52-0650 0305 | 2019

### Option A - Repair Existing Water Fountain

#### Existing Issues:

- Fountain area floods during operation
- Paver areas have settled unevenly
- Overspray onto adjacent areas
- Patrons playing in the fountain jets
- Ongoing maintenance and repairs

#### Proposed Solutions:

- Reduce water spray volume
  - Replace existing jets within FIAC units with lower-flow versions
  - Remove outer arcs of jets - leave central tiered fountain
  - Replace trench drains and/or drain pipes
- Repair paver settlement by removing and replacing with concrete
- Better signage asking patrons not to play in fountain
- Replace embedded fountain jets with a different manufacturer to reduce maintenance
  - This may include separating lighting and jets
  - Full inspection of existing recirculating system
  - This may include significant repairs or replacement of components

#### Site Impacts:

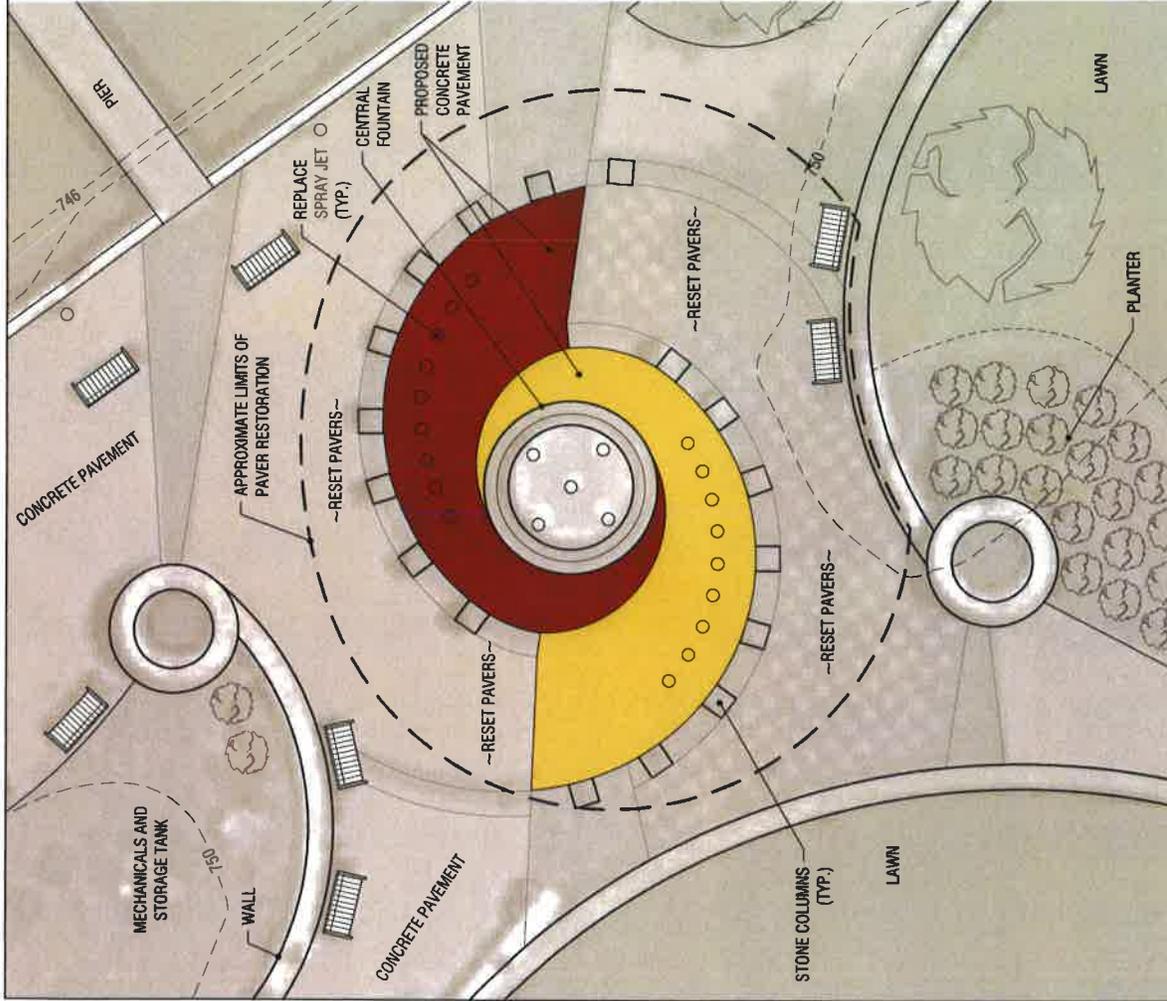
- Possible replacement of outer jets with different units
- Remove settled pavers and replace with concrete
- Repair wall and paver areas over drain pipe repairs
- Complete inspection and repair of existing recirculating system
- Ongoing maintenance and chemical treatment costs remain
- Note: Converting to a code-compliant recirculating splashpad-type system intended for human contact is not feasible due to site constraints.

Estimated Renovation Cost: \$280,000 - \$400,000

Estimated Annual Operation & Maintenance Cost: \$30,000 +



FLOODING



## Shattuck Park Fountain Option A - Repair Existing Water Fountain

Neeah, Wisconsin

ID | 52-0650.00



0306 | 2019

### Option B - Reduced Scale Recirculating Water Fountain

#### Existing Issues:

- Fountain area floods during operation
- Paver areas have settled unevenly
- Overspray onto adjacent areas
- Patrons playing in the fountain jets
- Recirculating system is not intended for human contact
- Ongoing maintenance and repairs

#### Proposed Solutions:

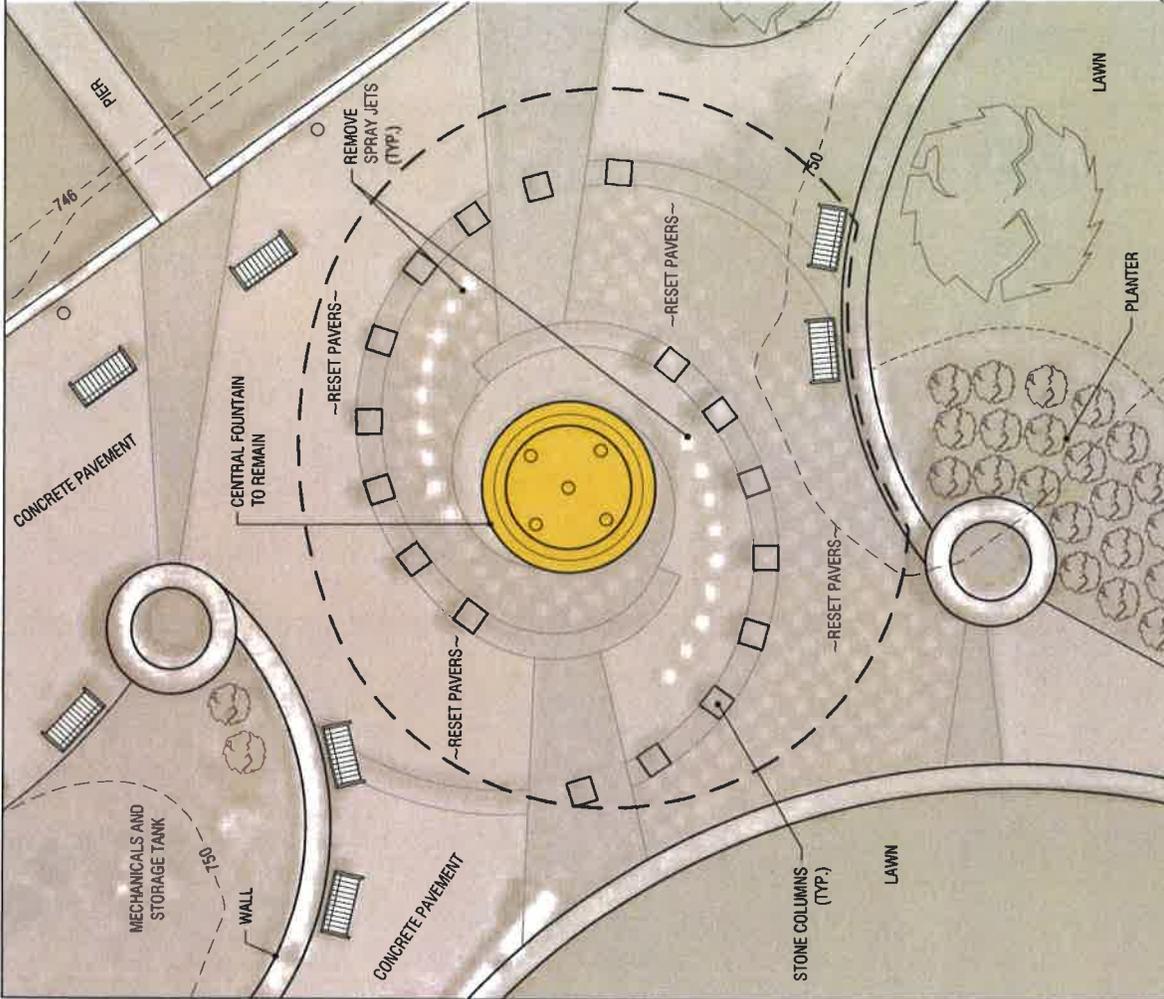
- Remove outer arcs of jets
- Repair paver settlement
- Better signage asking patrons not to play in fountain
- Replace embedded fountain jets with a different manufacturer to reduce maintenance
  - This may include separating lighting and jets
- Evaluate trench drain capacity and confirm it will adequately drain the central fountain
- Install in-ground uplighting in place of jets (possibly light columns)

#### Site Impacts:

- Remove outer jets and cap lines (leave lines in place)
- Repair paver settlement
- Install new lighting
- Complete inspection of existing recirculating system
- Ongoing maintenance and chemical treatment costs remain
- Recirculating system is still not regulated for human contact

Estimated Renovation Cost: \$230,000 - \$350,000

Estimated Annual Operation & Maintenance Cost: \$20,000 +



### Option C - Interactive Drain-To-Waste Water Fountain

#### Existing Issues:

- Fountain area floods during operation
- Paver areas have settled unevenly
- Overspray onto adjacent areas
- Patrons playing in the fountain jets
- Recirculating system is not intended for human contact
- Ongoing maintenance and repairs

#### Proposed Solutions:

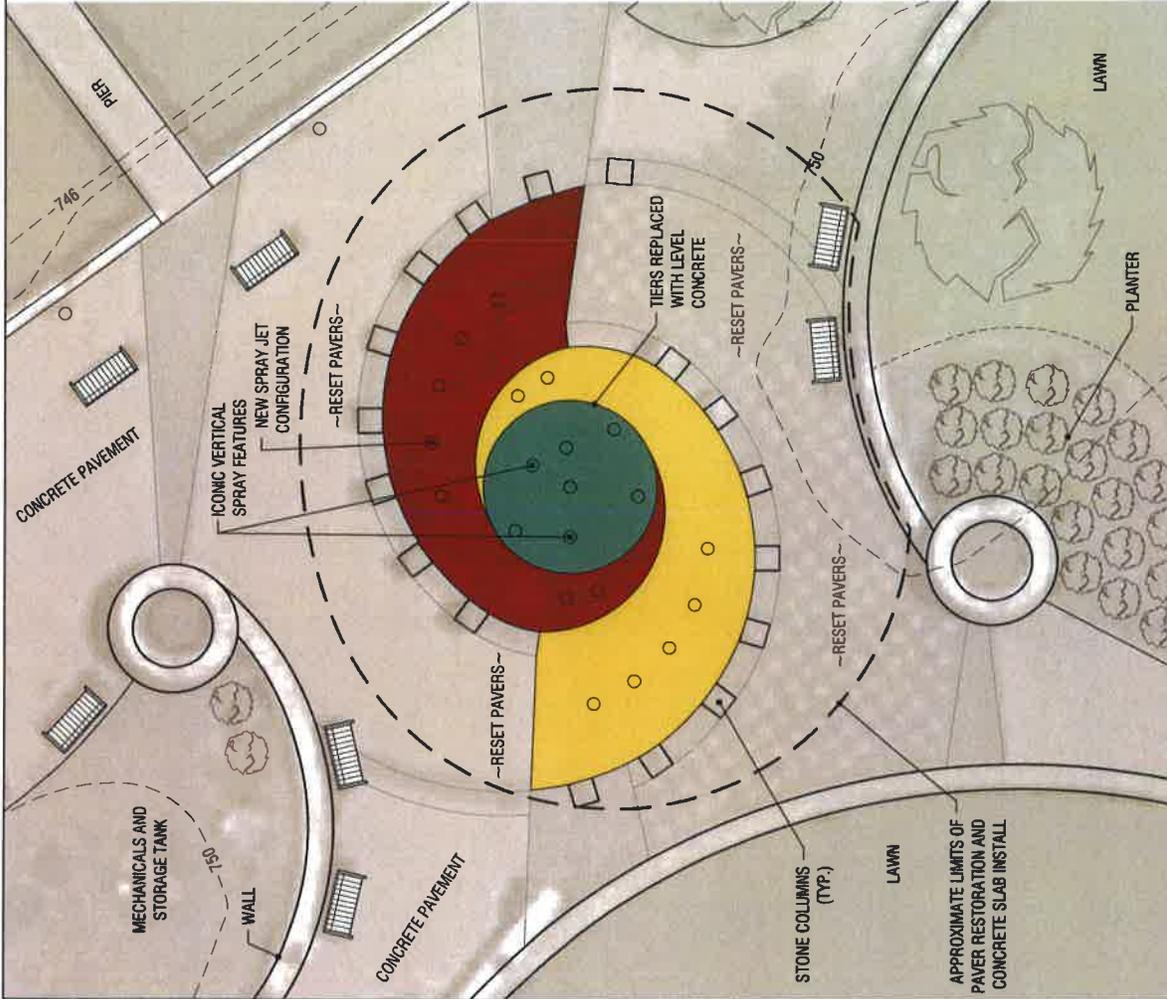
- Partial or complete replacement of water jets and central fountain
  - Reduce overall water flow by 60% (estimated)
- Repair paver settlement by removing and replacing with concrete
- Signage to encourage patron interaction
- Replace uplighting, integrated with new jets or separated
- Evaluate trench drain capacity and confirm it will adequately drain
- Reuse existing supply piping and drains, but remove chemicals and tank
- New outflow to storm instead of sanitary
- Drain-to-waste type system is compliant for human contact

#### Site Impacts:

- Remove central fountain and replace all water features
- Remove settled paver areas and replace with concrete
- Install new lighting
- Modify recirculating system to remove chemicals and tank
- Construct new drain to storm sewer
- Ongoing maintenance reduced, chemical costs eliminated

Estimated Renovation Cost: \$220,000 - \$350,000

Estimated Annual Operation & Maintenance Cost: \$15,000 +



### Shattuck Park Fountain

### Option C - Interactive Drain-To-Waste Water Fountain

Neenah, Wisconsin

ID | 52-0650.00



0306 | 2019

### Option D - Remove Water Fountain

#### Existing Issues:

- Fountain area floods during operation
- Paver areas have settled unevenly
- Overspray onto adjacent areas
- Patrons playing in the fountain jets
- Recirculating system is not intended for human contact
- Ongoing maintenance and repairs

#### Proposed Solutions:

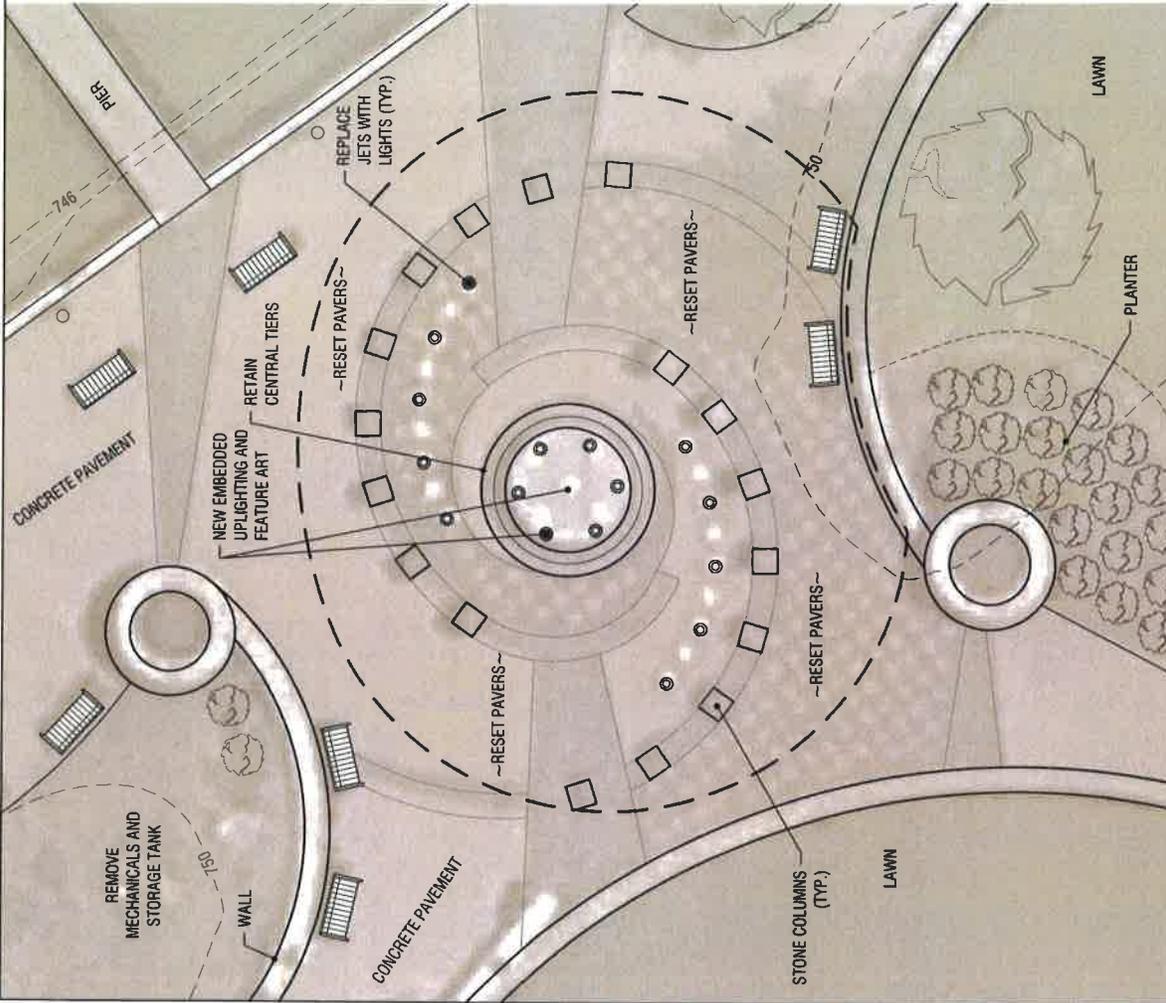
- Remove water jets, cap pipes in place
- Replace central fountain jets with vertical public art piece
- Repair paver settlement in kind
- Install new in-ground uplighting to highlight columns
- Remove trench drain
- Remove all fountain mechanicals, chemicals, and tank
- Repurpose one vault to house new electrical
- Utilize water supply piping as conduit to new lights as required.

#### Site Impacts:

- Retain central tiers and paver pattern
- Remove all water features
- Install new public art feature on central tier
- Install new lighting
- Ongoing fountain-related costs and maintenance eliminated
- Water interaction hazards eliminated for patron safety

Estimated Renovation Cost: \$130,000 - \$200,000

Estimated Annual Operation & Maintenance Cost: \$5,000 +



<b>CIP Summary</b>							
		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Development</b>							
Arrowhead Phase 1		\$ 4,000,000					
Arrowhead Phase 2W				\$ 1,800,000			
Arrowhead Phase 2E					\$ 1,800,000		
Arrowhead Phase 3						\$ 5,000,000	
Cook Park Redevelopment			\$ 275,000				
Carpenter Preserve Design				\$ 50,000			
Carpenter Preserve Phase 1					\$ 420,000		
Carpenter Preserve Phase 2						\$ 420,000	
Doty hard courts redevelopment					\$ 140,000		
							\$28,000/ct
<b>Maintenance</b>							
Resurface Bball Courts		\$ 24,000					
Building Security			\$ 10,000				
Pool Blankets		\$ 18,000					
Fresh Air-asphalt/drainage		\$ 60,000					
Fresh Air- single ADA vault, site, etc...		\$ 35,000					
Scherck - furnace		\$ 10,000					
Park Master Planning		\$ 50,000					
Shattuck Fountain (2019 recomm)			\$ 300,000				
Riverside Players-lite/sound grid		\$ 20,000					
Pier Replacement @ KP			\$ 150,000				
Pool Slide				\$ 45,000			
Pool: Replace Play Equip				\$ 80,000			
Pool Heaters -inside				\$ 15,000			
Resurface Southview Tennis Cts				\$ 50,000			
Pool Boilers					\$ 90,000		
Picnic Table Replacement Program					\$ 21,000	\$ 21,630	\$ 22,279
Asphalt - Trail/Pking Lot					\$ 25,000	\$ 25,750	\$ 26,523
Riverside Lighting (WE/Donor/City)							
Washington Park HVAC (1996)						\$ 25,000	
Resurface Green Tennis Courts (2011)						\$ 18,000	
Replace Pool diving board/structual (1997)						\$ 24,000	
CORP						\$ 17,000	
Replace Bathhouse Roof (1997)							\$ 45,000
Redo Bathhouse Floors (2003)							\$ 20,000
<b>Play Equipment</b>							
Memorial - Tullar		\$ 140,000					
Laudan			\$ 120,000				
Baldwin				\$ 100,000			
Doty					\$ 120,000		
Green						\$ 100,000	
Quarry							\$ 100,000
Douglas							\$ 100,000
		\$ 4,357,000	\$ 855,000	\$ 2,140,000	\$ 2,616,000	\$ 5,651,380	\$ 313,801
<b>CIP Minus Arrowhead</b>		\$ 357,000	\$ 855,000	\$ 340,000	\$ 816,000	\$ 651,380	\$ 313,801

CITY OF NEENAH  
 2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
 DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2020 EQUIPMENT</u>			
<u>Cemetery</u>			
1. Total <u>2020 Cemetery</u>	<u>\$0</u>	<u>\$0</u>	
<u>2021 EQUIPMENT</u>			
<u>Cemetery</u>			
1. Total <u>2021 Cemetery</u>	<u>\$0</u>		
<u>2022 EQUIPMENT</u>			
<u>Cemetery</u>			
1. Total <u>2022 Cemetery</u>	<u>\$0</u>		
<u>2023 EQUIPMENT</u>			
<u>Cemetery</u>			
1. Replace 2004 TR1 Case Hoe. <i>Moved from 2020.</i>	\$100,000		
Total <u>2023 Cemetery</u>	<u>\$100,000</u>		

**CITY OF NEENAH  
2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
DETAIL PROJECT SCHEDULE**

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<p style="text-align: center;"><b><u>2020 FACILITIES</u></b></p> <p><u>Oak Hill Cemetery</u></p> <p>1.</p> <p><b>Total <u>2020 Oak Hill Cemetery</u></b></p>			
<p style="text-align: center;"><b><u>2021 FACILITIES</u></b></p> <p><u>Oak Hill Cemetery</u></p> <p>1.</p> <p><b>Total <u>2021 Oak Hill Cemetery</u></b></p>			
<p style="text-align: center;"><b><u>2022 FACILITIES</u></b></p> <p><u>Oak Hill Cemetery</u></p> <p>1.</p> <p><b>Total <u>2022 Oak Hill Cemetery</u></b></p>			
<p style="text-align: center;"><b><u>2023 FACILITIES</u></b></p> <p><u>Oak Hill Cemetery</u></p> <p>1.</p> <p><b>Total <u>2023 Oak Hill Cemetery</u></b></p>			

CITY OF NEENAH  
 2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
 DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<b><u>2020 EQUIPMENT</u></b>			
<b><u>Parks and Recreation</u></b>			
1. Replace 2000 S-10 truck #9. <i>Adopted Spring CIP \$20,000.</i>	\$25,000		
2. Replace 2005 pick-up truck #1	30,000		
3. Power Rake Attachment. <i>Not included in adopted Spring CIP.</i>	9,500		
<b>Total <u>2020 Parks and Recreation</u></b>	<b><u>\$64,500</u></b>	<b><u>\$0</u></b>	
<b><u>2021 EQUIPMENT</u></b>			
<b><u>Parks and Recreation</u></b>			
1. Replace 2005 1-ton dump truck #5	\$40,000		
2. Replace Trailer. <i>Not included in adopted Spring CIP.</i>	8,500		
<b>Total <u>2021 Parks and Recreation</u></b>	<b><u>\$48,500</u></b>	<b><u>\$0</u></b>	
<b><u>2022 EQUIPMENT</u></b>			
<b><u>Parks and Recreation</u></b>			
1. Replace 2013 Jacobson mower LM3	\$60,000		
<b>Total <u>2022 Parks and Recreation</u></b>	<b><u>\$60,000</u></b>	<b><u>\$0</u></b>	
<b><u>2023 EQUIPMENT</u></b>			
<b><u>Parks and Recreation</u></b>			
1. Replace 2007 Ford Taurus	\$20,000		
2. Replace 2007 Ford FreeStar	25,000		
<b>Total <u>2023 Parks and Recreation</u></b>	<b><u>\$45,000</u></b>		

CITY OF NEENAH  
 2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
 DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2019 BUDGET APPROVED	DEPARTMENT REQUEST	MAYOR RECOMMENDED	COUNCIL APPROVED
<b><u>2019 EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1. Replace 2003 utility vehicle RO#7.	\$20,000	\$20,000	\$20,000	\$20,000
<b>Total <u>2019 Parks and Recreation</u></b>	<b><u>\$20,000</u></b>	<b><u>\$20,000</u></b>	<b><u>\$20,000</u></b>	<b><u>\$20,000</u></b>

**CITY OF NEENAH**  
**2019- 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET**  
**DETAIL PROJECT SCHEDULE**

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2019 BUDGET APPROVED	DEPARTMENT REQUEST	MAYOR RECOMMENDED	COUNCIL APPROVED
<b><u>2019 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1. Washington Park. Master Plan Development - Phase 3 of 4: Tennis/Pickleball Ct, Splash pad, gathering plaza building and site Improvements.	\$1,165,000	\$1,165,000	\$1,165,000	\$1,165,000
<b><u>Maintenance</u></b>				
2. Building Security Program (Scherck 8-doors)	16,000	16,000	16,000	16,000
3. Pool - Grates	9,600	9,600	9,600	9,600
4. Pool - Blankets. <i>Move to 2020.</i>	0	0	0	18,000
5. Shattuck Fountain Design <b>Options:</b> <i>Continue to Repair / Maintain (\$25,000- \$30,000/year); Complete reconstruction (est. \$300,000); Eliminate (est. \$25,000)</i>	30,000	30,000	30,000	30,000
6. Shattuck Park: Concrete	25,000	25,000	25,000	25,000
7. Fresh Air Park - Rebuild road/lot. <i>Move to 2020.</i>	0	0	0	0
<b><u>Total 2019 Parks and Recreation</u></b>	<b><u>\$1,245,600</u></b>	<b><u>\$1,245,600</u></b>	<b><u>\$1,245,600</u></b>	<b><u>\$1,263,600</u></b>

**CITY OF NEENAH  
2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
DETAIL PROJECT SCHEDULE**

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<b><u>2020 FACILITIES</u></b>			
<b><u>Parks and Recreation</u></b>			
<b><u>Development</u></b>			
1. Arrowhead Phase 1 A/B - Access road into park, park road, parking lots, stormwater management, shoreline habitat, activity building.	\$4,000,000		
<b><u>Maintenance</u></b>			
2. Baldwin, Southview, Memorial Parks. Resurface basketball courts. <i>Adopted Spring CIP \$15,000.</i>	24,000		
3. Building Security Program - Tullar/Green <i>(Dept. moved to 2021)</i>	0		
4. Pool - Blankets. <i>(Moved from 2019)</i>	18,000		
5. Fresh Air Park - Rebuild road/lot/address drainage. <i>Adopted Spring CIP \$0.</i>	60,000		
6. Fresh Air Park - single vault ADA restroom w/2 changing areas. <i>Not included in adopted Spring CIP.</i>	30,000		
7. Memorial Park Scherck Shelter Furnance. <i>Not included in adopted Spring CIP.</i>	10,000		
8. Park Master Planning. <i>Not included in adopted Spring CIP.</i>	50,000		
9. Riverside Players lighting/sound grid. <i>Not included in adopted Spring CIP.</i>	15,000		
<b><u>Play Equipment</u></b>			
10. Memorial Park - Tullar. Playground equipment reconstruction and surfacing for ADA compliance.	140,000		
<b><u>Total 2020 Parks and Recreation</u></b>	<b><u>\$4,347,000</u></b>	<b><u>\$0</u></b>	
<b><u>2021 FACILITIES</u></b>			
<b><u>Parks and Recreation</u></b>			
<b><u>Development</u></b>			
1. Arrowhead Phase 2W - Interior of park, trails, play equipment, landscaping. <i>(Dept. moved to 2022)</i>	\$0		

**CITY OF NEENAH  
2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET  
DETAIL PROJECT SCHEDULE**

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
2. Cook Park Redevelopment - Restroom / Play Area ( <i>Dept. moved from 2022</i> )	275,000		
<b><u>Maintenance</u></b>			
3. Doty Park. Reconstruct 4 hard courts - 2 tennis/multi, 1 pickleball, 1 basketball. Currently 5 tennis courts. ( <i>Dept. moved to 2023</i> )	0		
4. Pier Replacement at Kimberly Point.	150,000		
5. Building Security Program - Tullar/Green ( <i>Dept. moved from 2020</i> )	10,000		
6. Shattuck Fountain (budget will be determined by 2019 study/decision) ( <i>Dept. moved from 2019</i> )	300,000		
<b><u>Play Equipment</u></b>			
7. Laudan Park. <i>Not included in adopted</i>	120,000		
8. Baldwin Park. Renovate/ADA (22 yrs old) ( <i>Dept. moved to 2022</i> )	0		
<b><u>Total 2021 Parks and Recreation</u></b>	<b><u>\$855,000</u></b>	<b><u>\$0</u></b>	
<b><u>2022 FACILITIES</u></b>			
<b><u>Parks and Recreation</u></b>			
<b><u>Development</u></b>			
1. Cook Park Redevelopment - play equipment, shelter, water service & fountain. ( <i>Dept. moved to 2021</i> )	0		
2. Carpenter Preserve/Nature Trails. Phase 2 of 2: Boardwalk trail in south wetland with parking lot off Hwy G. (Apply for 50% DNR grants). ( <i>Dept. moved to 2023</i> )	0		
3. Arrowhead Phase 2E - Interior of park, landscaping. Performance stage, Sculpture, Quiet water launch, extended pier. Alt. funding. ( <i>Dept. moved to 2023</i> )	0		
4. Arrowhead Phase 2W - Interior of park, trails, play equipment, landscaping. ( <i>Dept. moved from 2021</i> )	1,800,000		
5. Carpenter Preserve - design/engineering. <i>Not included in adopted Spring CIP.</i>	50,000		

**CITY OF NEENAH**  
**2019 - 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET**  
**DETAIL PROJECT SCHEDULE**

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<b><u>Maintenance</u></b>			
6. Pool: Slides-10yr inspect/restoration (2012)	45,000		
7. Pool: Replace sand play equip/plumbing (25 yrs old)	80,000		
8. Pool: Water heaters for bath house (25 yrs old)	15,000		
9. Southview-Resurface tennis courts (11 yrs old) <i>Adopted Spring CIP \$45,000.</i>	50,000		
<b><u>Play Equipment</u></b>			
10. Baldwin Park. (23 yrs old) <i>(Dept. moved from 2021)</i>	100,000		
<b><u>Total 2022 Parks and Recreation</u></b>	<b><u>\$2,140,000</u></b>	<b><u>\$0</u></b>	
<b><u>2023 FACILITIES</u></b>			
<b><u>Parks and Recreation</u></b>			
<b><u>Development</u></b>			
1. Arrowhead Park Phase 3 - Community Building. Supporting infrastructure and development. <i>(Dept. moved to 2024)</i>	0		
2. Arrowhead Phase 2E - Interior of park, landscaping. Performance stage, Sculpture, Quiet water launch, extended pier. Alt. funding. <i>(Dept. moved from 2022)</i>	1,800,000		
3. Carpenter Preserve Phase 1 (apply for Stewardship grants) <i>(Full dollar amount w/o 50% grants.)</i>	420,000		
4. Doty Park. Reconstruct 4 hard courts - 2 tennis/multi, 1 pickleball, 1 basketball. Currently 5 tennis courts. <i>(Dept. moved from 2021)</i>	140,000		
<b><u>Maintenance</u></b>			
5. Pool Boilers	90,000		
6. Picnic Table Replacement Program (yr 1 of 3)	21,000		
7. Asphalt Trail/Parking Lot	25,000		
<b><u>Play Equipment</u></b>			
8. Doty	120,000		
<b><u>Total 2023 Parks and Recreation</u></b>	<b><u>\$2,616,000</u></b>		