City of Neenah
Parks & Recreation Commission
Thursday, August 20, 2026, 4:30 P.M.
Hauser Room
Neenah City Hall
211 Walnut Street

I. Call to Order

II. Public Appearances

III. Approval of Minutes – Regular Meeting July 16 and Special Meeting July 30

IV. Bill Vouchers

V. Quarterly Financial Report

VI. Correspondence

VII. Mission Action Report

VIII. Unfinished Business

IX. New Business
   A. Doty Cabin – Accession/Deaccession
   B. Accept/Recommend Proposed 2027 Operation/Maintenance & CIP Budgets
   C. Renaming of Island Park (Weber)
   D. Carpenter Preserve Task Force (Ondresky)
   E. Accept Neenah Marina Facility Analysis
   F. 2026 CIP Review
   G. Announcements & Future Agenda Items

X. Reports of Special Committees and Liaisons/Task Forces

XI. Adjournment

NOTICE: Pursuant to the requirements of Wis. Stats. Sec. 19.84 (Open Meeting Notice Law), 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 on which they have decision-making responsibility. This may constitute a meeting of the Neenah Common Council and must be noticed as such. The Council will not take any formal action at this meeting.

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah will not discriminate 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 Clerk's Office (920) 886-6100 or e-mail clerk@neenahwi.gov at least 48 hours prior to the scheduled meeting or event to request an accommodation.

PARK & RECREATION COMMISSION MINUTES

REGULAR MEETING – July 16, 2026

Members Present

	Jim Wise		Kate Hancock-Cooke	X	Gary Lawell
	Peter Kelly	X	Eric Maggio	X	Ted Galloway
X	Lee Hillstrom	X	Ashley Ondresky	X	Scott Weber

Staff Present

X	Michael T. Kading, Director of Parks & Recreation
X	Kristine Butteris, Superintendent of Recreation
	Trevor Fink, Superintendent of Parks
X	Megan Thompson, Recreation Supervisor
	Clinton Williams, Parks Supervisor

Others Present: Frank Cuthbert, Mark Neuman, Bernie Meyer, Scott Becher

MEETING CALLED TO ORDER BY Commissioner Ondresky at 5:43 P.M.

Correspondence

1. Ryan & Cindy Eckes pertaining to Carpenter Preserve
2. Mark Ellis email pertaining to Island Park naming

MSC Ondresky/Hillstrom to accept the correspondence as presented and to place in the minutes.

Appearances
None

Minutes
MSC Hillstrom/Galloway to approve the minutes of the June 24, 2026 Commission Meeting. All voting aye.

Bill Vouchers
Commissioner Ondresky reviewed the vouchers for July and found them to be in order.

Mission Action Report
The report was distributed earlier. The following items were discussed:

- Commissioner Ondresky complimented staff on what appeared to be another successful Filthy Fun Run event. Superintedent Butteris noted that we had a strong showing of volunteers and staff to fill all the spots.
- Commissioner Galloway inquired about the trestles. Director Kading noted that a tree had fallen on the bridge and that Superintendent Fink observed what might be structural issues and wants to bring in an engineer to review and make recommendations.
- Commissioner Hillstrom noted that CommunityFest was a huge success. There is a need for younger volunteers.

- Commissioner Galloway noted that the fireworks were fantastic and whoever ran the sound was great. The National Anthem could clearly be heard.
- Commissioner Hillstrom shared that Fun Runs have finished for the season with an average of 600+ runners over the course of 4 nights. The last two events were impacted by rain and heat.
- Commissioner Maggio asked if staff would be making a marketing push for the upcoming SpongeBob the Musical. Butteris indicated that we would be pushing it through social media channels.
- Commissioner Lawell inquired about signups for the Kids Triathlon and volunteers needed. Butteris responded that approximately 70 participants are registered, and we have a need for volunteers. If interested, let her know.

BUSINESS FOR CONSIDERATION

NEW BUSINESS ITEM #1: Accept and Recommend Kimberly Point Lighthouse Bid Award
Director Kading reviewed the bid tabulation and recommended accepting the bid as submitted by Miron Construction to complete the renovation of the Kimberly Point Lighthouse. The project was budgeted in the 2026 CIP budget, and a successful fundraising effort of $300,000 was achieved. The project is expected to begin mid-September and run through April 2027.

Action: MSC Hillstrom/Lawell to accept and recommend the bid from Miron Construction to complete the restoration of the Kimberly Point Lighthouse per bid specifications for the base bid in the amount of $328,945.00, alternative #1 in the amount of $53,545.00, brick tuckpointing in the amount of $23.50/s.f., and brick repair in the amount of $28.75/s.f. All voting aye. Motion Carried.
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BUSINESS ITEM # 2: 2026 CIP Review
Project status was reviewed.

BUSINESS ITEM # 3: Announcements and Future Agenda Items
Special Commission Meeting, July 30:
- To discuss Kimberly Point Shoreline treatments

Regular Meeting August 20:
- Draft 2027 Operational, Maintenance, and CIP Budgets
- Commissioner Weber requested the renaming of Island Park be placed on the agenda.
- Commissioner Ondresky requested the appointment of a Carpenter Preserve Task Force be placed on the agenda.

Liaison Reports

Plans Commission: Hancock-Cooke had no report.

Harbor Committee: Galloway reported that weed cutting will be taking place in a few weeks. Water levels remain high. He is concerned that if we do not cool off and/or receive rain, algae blooms will begin again.

CORP Task Force: Ondresky reported that a public input event was held July 8 and a public survey is open for the public to complete.

Meeting was adjourned at 6:25 P.M.

Recorded for the Commission by Michael T. Kading, CPRP

Neenah
WISCONSIN
Parks & Recreation

PARK & RECREATION COMMISSION MINUTES

SPECIAL MEETING – July 30, 2026

Members Present

X	Jim Wise	X	Kate Hancock - Cooke		Gary Lawell
	Peter Kelly	X	Eric Maggio	X	Ted Galloway
X	Lee Hillstrom	X	Ashley Ondresky (on-line)	X	Scott Weber

Staff Present

X	Michael T. Kading, Director of Parks & Recreation
X	Kristine Butteris, Superintendent of Recreation
	Trevor Fink, Superintendent of Parks
	Megan Thompson, Recreation Supervisor
	Clinton Williams

Others Present: Suzie Fromson of Edgewater Resources (online), Susan Winnen of Edgewater Resources (online), Mary Beth Matzek (online)

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

BUSINESS FOR CONSIDERATION

NEW BUSINESS ITEM #1: Presentation and Discussion – Kimbery Point Shoreline Protection and Revetment Options

Ms. Fromson and Ms. Winnen provided a presentation of the possible options to address various portions of the Kimberly Point Shoreline. The shoreline was broken down into 3 sections: Section 1 - the fishing promenade, Section 2 - the shoreline immediately adjacent to the promenade, and Section 3 - those areas further west and south of Section 2 to the property line.

The Commission asked questions and provided guidance to the Edgewater Resources representatives on the proposed direction of the shoreline revetments.

Action: No action was taken.

Meeting was adjourned at 5:21 P.M.

Recorded for the Commission by Michael T. Kading, CPRP

Parks & Recreation
MISSION ACTION REPORT

August 20, 2026

Provide recreational experiences.

- Thanks to a little creative planning, and a whole lot of community support, we were able to successfully move the date and location of our **Kid's Triathlon** to **Saturday, August 8** at Neenah Middle School and Memorial Park. The event was a tremendous success! A heartfelt thank you to all the volunteers, whose time and energy made it possible!

- After 11 weeks of summer day camp programming, **Operation Recreation and Operation Recreation Junior** will conclude on August 21. Between the two programs, we had 22 staff, 69 full summer participants, and 7 "day" participants (the "day" option was only available to Op Rec Jr. participants). The summer went exceptionally well for both programs. Op Rec Jr. had fewer participants than we prefer, and we will work to increase enrollment in that program next summer.

Parks & Recreation MISSION ACTION REPORT

- **Playground, sports programs, and Park Kart** officially wrapped up on August 6. Participation was outstanding this summer, with 232 enrolled in Tot Lot and Adventure Playground, 127 enrolled in Tot Sports, Sports Basics, and Sports Explorers, and approximately 300 participants across four Park Kart locations! Staff did a great job providing quality programming to all participants. Damage from the tornado cut short the Doty Tot Lot and Adventure site; however, those participants were invited to join any of our other Playground sites for the remaining two weeks of the program.

Foster human development.

- On August 7, the Neenah Pool staff competed the **Wisconsin Parks and Recreation Association Region 2 Lifeguard Competition**. There were 13 teams competing, three from the Neenah Pool. We came in 3rd, 10th, and 12th and came home with the Spirit Award! Overall, it was a great day of camaraderie and teamwork.

Promote health and wellness.

- **The Neenah Pool** closed for the season on August 15. Report will be shared in September.

Parks & Recreation MISSION ACTION REPORT

Facilitate community problem solving.

- With the storms coming through the area on July 27, we unfortunately had to **cancel the four remaining shows of *The SpongeBob Musical***. It was a difficult decision, but with the damage to the area, it was the right thing to do. We did look at other venue options and/or postponing times however; our straight show *Rumors* in September and the continued cleanup of the area made the decision clear to cancel.

Protect environmental resources.

- **July 27 Tornado:**
  - **Trees** – A 4-phased approach is being taken to address tree damage:
    Phase 1 – Remove all ground debris (complete)
    Phase 2 – Remove immediate dangers, such as "hangers" (ongoing, up to 2-3 weeks)
    Phase 3 – Reassess all trees for further damage or removal (ongoing, up to 12 months)
    Phase 4 – Replanting (6 months-5 years)
    - Trevor and the Parks crew have done a tremendous job in clearing debris and assessing dangerous trees and situations throughout the park system.
    - Attached is the tree inventory of lost or likely to be removed trees due to the 7/27 storm event.
  - **Facility Damage:**
    - Doty Cabin: Roof, gutters
    - Doty Park Block wall (fixed)
    - Kimberly Point Lighthouse: Weathervane is missing
    - Rec Park: South wall of launch
    - Pool: Screen door, fence, and shingles
  - Special thanks to Plexus for **volunteering** for several days to rake and pick up debris throughout the park system.
  - Special thanks to the many individuals who **volunteered** to cut and stack brush.

Strengthen community image and sense of place.

- **Kimberly Point Lighthouse Preservation Project** is expected to begin September 1. Groundbreaking event has been rescheduled to Wednesday, September 9 from 4:30-7:00 P.M.

City of Neenah - Parks and Recreation Department
July 27, 2026 Tornado Damage Assement

Doty Park	**Removals**	**Cost /tree**	**Total Removal Cost**	**Replacement Costs**
0 - 12"	4	600	$ 2,400	
12 - 24"	15	1800	$ 27,000	
24"+	6	3000	$ 18,000	
Total Doty	**25**			$ 15,000
Fresh Air				
0 - 12"	0	600	$ -	
12 - 24"	3	1800	$ 5,400	
24"+	2	3000	$ 6,000	
Total Fresh Air	**5**			$ 3,000
Kimberly Point				
0 - 12"	2	600	$ 1,200	
12-24"	15	1800	$ 27,000	
24"+	19	3000	$ 57,000	
Total Kimberly Point	**36**			$ 21,600
Rec Park				
0 - 12"	1	600	$ 600	
12 - 24"	4	1800	$ 7,200	
24"+	1	3000	$ 3,000	
Total Rec	**6**			$ 3,600
Riverside Park				
0 - 12"	0	600	$ -	
12 - 24"	27	1800	$ 48,600	
24"+	29	3000	$ 87,000	
Total Riverside	**56**			$ 33,600
			$ 290,400	**$ 76,800**

City of Neenah
Parks & Recreation Commission Meeting
August 20, 2026

BUSINESS ITEM A: Doty Cabin – Accession/Deaccession
Staff is recommending the attached list of items to be deaccessioned from the Doty Cabin Museum collection. A summary of items listed includes trunks, furniture, tools, and pottery.

A reminder that our focus is to keep an inventory that is related to our purpose to support knowledge of James Doty and family, early settler life in Neenah, and local Native American history. The most recent inventory was completed in 1994/95. Many of the items listed were identified then for accessioning and/or deaccessioning.

Please contact the office if there is a particular item that you would like to see beforehand or would like to be brought to the meeting.

Suggested Action: Motion to grant permission to staff to deaccession items as listed per policy.

BUSINESS ITEM B: Accept and Recommend Proposed 2027 Operational, Maintenance, and CIP Budgets

Suggested Action: Motion to accept and recommend the Proposed 2027 Operational, Maintenance, and CIP Budgets.

BUSINESS ITEM C: Renaming of Island Park (Weber)
Commissioner Weber has requested the renaming of Island Park to be placed on the agenda and will lead the discussion.

Staff has provided our current naming policy.

Suggested Action: Discussion only

BUSINESS ITEM D: Carpenter Preserve Task Force (Ondresky)
Commissioner Ondresky will be appointing a task force to improve coordination and communication to residents regarding development of the preserve.

Suggested Action: Motion to accept the appointments to the Carpenter Preserve Task Force made by Ondresky.

BUSINESS ITEM E: Accept Neenah Marina Facility Analysis
Edgewater Resources has completed the Neenah Marina Facility Analysis. Staff recommends accepting the report and further discussion during the September Commission Meeting.

Suggested Action: Motion to accept the report as presented.

City of Neenah
Parks & Recreation Commission Meeting
August 20, 2026

<u>BUSINESS ITEM F:</u> 2026 CIP Review

<u>Suggested Action:</u> Discussion Only

<u>BUSINESS ITEM G:</u> Announcements & Future Agenda Items

CIP Meeting with Common Council – August 25, 2026, 6:05-6:30 P.M.

Next Meeting – September 17, 2026, 4:30 P.M.

A1

Motion to grant permission to staff to deaccession items identified below per policy.

Id #	Description	The Why
DC-1995-1	Secondary Flake. Prairie du Chien chert coarse grained.	-Duplicate item (We have a wall of arrowheads mounted at the cabin.)
DC-1995-2	Biface. Prairie du Chien chert. Both ends missing.	-Poor condition -Duplicate item
DC-1995-3	Biface. Prairie du Chien chert, heat-treated. Tip missing.	-Poor condition -Duplicate item
DC-1995-4	Projectile point. Prairie du Chien chert. Late woodland 400-1100 AD. Base missing.	-Poor condition -Duplicate item
DC-1995-5	Projectile point tip. Prairie du Chien chert. Base missing.	-Poor condition -Duplicate item
DC-1995-6	Projectile point tip. Prairie du Chien chert. Heat treated. Base missing.	-Poor condition -Duplicate item
DC-1995-7	Projectile point base. Prairie du Chien chert. Heat treated. Side notched on one side. Convex base. Probably broken while notching other side. Tip is broken.	-Poor condition -Duplicate item
DC-1995-8	Durst point re-worked into a scraper. Prairie du Chien chert. 3000BC to 300 BC.	-Duplicate item
DC-1995-9	Drill. Prairie du Chien chert. Heat-treated. Archaic 8500BC-1000BC. Both ends missing.	-Poor condition -Duplicate item
DC-1995-10	Drill. Prairie du Chien chert. Heat treated. Trihedral cross section. Archaic. 8500BC-1000BC.	-Duplicate item
DC-1995-11	Projectile point. Prairie du Chien chert, heat treated, Archaic/Woodland 8500BC-300BC, collateral flaking, one side only.	-Duplicate item
DC-1995-12	Projectile point. Fox Valley stemmed, coarse grained. Prairie du Chien chert. Crudely worked, 8500BC-300 BC, Archaic/Woodland.	-Duplicate item
DC-1995-13	Projectile point. Fox Valley stemmed. Prairie du Chien chert, heat treated, 8500BC-300BC, Archaic/Woodland.	-Duplicate item
DC-1995-14	Projectile point. Fox Valley stemmed. Prairie du Chien chert. Heat treated. Unifacially worked. Archaic/Woodland, 8500BC-300BC.	-Duplicate item
DC-1995-15	Utilized flake. Silurian chert, heat treated.	-Duplicate item
DC-1995-16	Biface tip and base. Silurian chert, heat treated. Missing tip or base.	-Poor condition -Duplicate item
DC-1995-17	Projectile point tip. Galena chert. Base missing.	-Poor condition -Duplicate item
DC-1995-18	Projectile point tip. Galena chert. Base missing.	-Poor condition -Duplicate item
DC-1995-19	Secondary flake. Galena chert. Heat treated.	-Duplicate item
DC-1995-20	Thumbnail scraper. Galena Chert. Late Woodland.	-Duplicate item
DC-1995-21	Thumbnail scraper. Galena Chert. Late Woodland. Heat treated. 400-1100AD.	-Duplicate item
DC-1995-22	Biface tip. Galena chert. Heat treated. Base broken off.	-Poor condition -Duplicate item
DC-1995-23	Biface. Galena chert. Heat treated. Broken tip.	-Poor condition -Duplicate item
DC-1995-24	Flake. Galena chert. Utilized. Unifacially worked. Heat treated.	-Duplicate item
DC-1995-26	Projectile point. Unifacially worked. Galena chert. Late Woodland 400-1100 AD. Tip is broken.	-Poor condition -Duplicate item

A2

DC-1995-27	Biface. Galena chert. Heat-treated. Archaic 8500-1000BC. Tip broken off.	-Poor condition -Duplicate item
DC-1995-28	Durst stemmed projectile point. Galena chert, medium grained. Late Archaic or early Woodland. 1000BC-300 BC. Tip is broken.	-Poor condition -Duplicate item
DC-1995-29	Projectile point. Corner notched, straight stemmed. Galena chert. Medium grained. Late Woodland AD 400-1100. Tip is broken.	-Poor condition -Duplicate item
DC-1995-30	Projectile point. Contracting stem. Galena chert. Medium grained. Late Archaic to middle Woodland 3000BC-400AD.	-Duplicate item
DC-1995-31	Debitage - tiny flakes and stone shatter from making tools. Unidentified local chert.	-Duplicate item
DC-1995-32	Projectile point. Unidentified local chert. Circa 400-1100AD. Late Woodland.	-Duplicate item
DC-1995-33	Drill section. Unidentified local chert, rectangular in cross section. Archaic. 8500-1000BC. Both ends broken off.	-Poor condition -Duplicate item
DC-1995-34	Biface. Unidentified local chert	-Duplicate item
DC-1995-35	Projectile point. Unidentified local chert. Durst stemmed. 3000BC-300BC.	-Duplicate item
DC-1995-36	Biface. Unidentified local chert.	-Duplicate item
DC-1995-37A	Quartz debitage (shatter and flakes from making tools).	-Duplicate item
DC-1995-37B	Quartz debitage (shatter and flakes from making tools).	-Duplicate item
DC-1995-37D	Quartz debitage (shatter and flakes from making tools).	-Duplicate item
DC-1995-38	Projectile point. Quartz. Late Woodland. AD 400-1100. Base is broken.	-Poor condition -Duplicate item
DC-1995-39	Knife. Hixton silicified sandstone. Archaic. Circa 3000BC. Broken tip and base.	-Poor condition -Duplicate item
DC-1995-40	Projectile point. Hixton silicified sandstone. Durst stemmed. 3000BC-300BC. Chipped corner on stem.	-Poor condition -Duplicate item
DC-1995-42	Shell tempered shard. Punctured. Triangular tool. Near rim/shoulder. Fragment. Plain interior. Oneota period. AD1000-1500.	-Duplicate item
DC-1995-43	Shell tempered shard. Possible net marking and or cord roughening. Oneota period. AD 1000-1500.	-Duplicate item
DC-1995-45A	Deer bone fragment. Was broken and repaired.	-Poor condition -Duplicate item
DC-1995-45B	Deer bone fragment.	-Duplicate item
DC-1995-45C	Deer bone fragment.	-Duplicate item
DC-1995-46A	Antler fragment, deer or elk. Large antler base.	-Duplicate item
DC-1995-46B	Antler fragment, deer or elk. Small antler base.	-Duplicate item
DC-1995-46C	Antler fragment, deer or elk. Tine section, tapered.	-Duplicate item
DC-1995-46D	Antler fragment, deer or elk. Tine section. Has cut marks on sides and a small amount of use polish on damaged side.	-Poor condition -Duplicate item

A3

8/20/26 Doty Cabin Deaccession List Photos

TO: President Ondresky and Members of the Parks & Recreation Commission

FROM: Michael T. Kading, Director of Parks & Recreation and Parks & Recreation Staff

DATE: August 18, 2026

RE: Proposed 2027 Operational/Maintenance and Capital Improvement Plan Budgets

Please accept the attached Proposed 2027 Operational/Maintenance and Capital Improvement Plan Budgets.

The Packet Includes:
1. 2027 Budget Summary
2. Cost Recovery Report
3. 2027 Part-Time Wage Rates
4. Budget Details

Notes:
- Staff will review the proposed budget during our regular Commission Meeting on August 20, 2026.
- No significant changes are proposed with minor adjustments based on 2026. Much of the increase is due to annual staff increases.
- Currently projecting a 5.89% levy request to support Parks & Recreation Department operations.
- Cost recovery for all Parks & Recreation opportunities is projected at 26%, and recreation programs are projected at 87%. This reflects a downward trend.
- Labor costs, including part-time, continue to impact our ability to gain ground on the cost recovery goals. Staff needs to be cognizant of what other recreation providers are charging for similar programs as well as what they are paying staff.

After reviewing, if you have any questions, thoughts, or concerns, please contact me.

Special thanks to Megan, Kristine, and Trevor, who worked diligently during a very busy time of year to assemble the Proposed 2027 Budget.

Department of Parks & Recreation
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Parks and Recreation
2027 Budget Summary
Operation and Maintenance

	2027 Request	% change from previous year	2026 Budgeted	2026 Estimates	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Park and Recreation Revenues	$ 729,520	-4.264%	$ 762,010	$ 650,734	$ 689,004	$ 654,186	$ 686,219	$ 597,343
Park and Recreation Expenses	$ 2,694,370	2.051%	$ 2,640,210	$ 2,603,238	$ 2,552,046	$ 2,443,228	$ 2,310,014	$ 2,177,358
Forestry & Invasive Species Expense	$ 78,260	-9.745%	$ 86,710	$ 87,415	$ 86,370	$ 80,971	$ 84,916	$ 74,393
4th of July Revenues	$ 23,000	12.195%	$ 20,500	$ 23,000	$ 20,382	$ 20,380	$ 19,360	$ 16,312
4th of July Expenses	$ 54,000	-0.607%	$ 54,330	$ 51,820	$ 51,751	$ 56,902	$ 53,410	$ 44,058
Harbor Committee	$ 10,900	5.825%	$ 10,300	$ 9,655	$ 9,392	$ 1,900	$ 9,522	$ 8,760
Cemetery Revenues	$ 191,770	12.640%	$ 170,250	$ 193,210	$ 191,598	$ 205,924	$ 162,101	$ 191,546
Cemetery Expenses	$ 297,695	-3.021%	$ 306,970	$ 317,200	$ 336,334	$ 315,512	$ 299,918	$ 285,997

2027 CIP Parks and Rec

Kimberly Point (2 yr borrowing)	$ 1,070,000
Rec Park Boat Pking	$ 300,000
Carpenter Preserve	$ 75,000
Misc. asphalt trails/pking lot	$ 35,000
Little Lake Weed Control	$ 25,000
Pool Mechanicals	$ 400,000
Doty Cabin Restoration/Imporvement	$ 75,000
	$ 1,980,000

2027 CIP Cemetery

None

2026 Arrowhead

Construction TBA**

2027 P & R Equipment

Replace RO8 w/toolcat	$ 125,000

2027 Cemetery Equipment

Replace LM5	$ 25,000

PARKS and RECREATION - Cost Recovery Report
Proposed 2027
Operating Budget

		2026 Budget				2026 Estimate				2027 Proposed Budget				
	Cost Center	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Net Cost Change
781	**Administration**													
	Admin Staff / Office	773,020	(15,070)	788,090	-2%	792,010	(15,050)	807,060	-2%	774,530	(15,050)	789,580	-2%	1,490
	Unallocated Overhead	47,600		47,600	0	51,160		51,160	0%	56,500		56,500	0	8,900
	Capital Outlay					0	0	0				-		
	Administration Total	**820,620**	**(15,070)**	**835,690**	**-2%**	**843,170**	**(15,050)**	**858,220**	**-2%**	**831,030**	**(15,050)**	846,080	**-2%**	**10,390**
782	**Adult Programs**													
	Other	500	0	500		500	0	500	0%	500	0	500		0
	Volleyball - Summer	0	0	0		0	0	0		0	0	0		0
	Tennis	800	1,000	(200)	125.00%	200	565	(365)	283%	800	1,000	(200)	125.00%	0
	Pickleball	2,000	9,000	(7,000)	450.00%	2,000	8,430	(6,430)	422%	2,000	9,000	(7,000)	450.00%	0
	Adult Total	**3,300**	**10,000**	**(6,700)**	**303%**	**2,700**	**8,995**	**(6,295)**	**333%**	**3,300**	**10,000**	(6,700)	303.03%	**0**
783	**Contractual Programs**													
	Special Events		-				700			0	0			
	Sport Clinics	11,000	14,000	(3,000)	127%	11,000	13,520	(2,520)	**123%**	11,000	14,000	(3,000)	127%	0
	Fitness	14,000	17,000	(3,000)	121%	16,500	19,500	(3,000)	**118%**	14,000	17,000	(3,000)	121%	0
	Youth	28,000	41,000	(13,000)	146%	24,000	35,000	(11,000)	**146%**	28,000	40,000	(12,000)	143%	1,000
	Contractual Total	**53,000**	**72,000**	**(19,000)**	**136%**	**51,500**	**68,720**	**(16,520)**	**133%**	**53,000**	**71,000**	(18,000)	134%	**0**
784	Municipal Pool Total	347,050	269,850	77,200	78%	315,298	220,005	95,293	70%	346,350	242,350	104,000	70%	26,800
	Indoor Pool					8,320	9,080	(760)	109%	20,650	24,000	(3,350)	116%	(3,350)
	Aquatics Total	**347,050**	**269,850**	**77,200**	**78%**	**323,618**	**229,085**	**94,533**	**71%**	**367,000**	**266,350**	**100,650**	**73%**	
785	**Youth Programs**													
	Office	3,700		3,700	0%	3,650	0	3,650	0%	3,700		3,700	0%	0
	Enridhment					280	480			550	500			
	Operation Recreation	97,850	136,710	(38,860)	140%	94,360	127,000	(32,640)	135%	102,700	130,000	(27,300)	127%	11,560
	Filthy Fun Kids Run	3,900	6,200	(2,300)	159%	4,800	6,000	(1,200)	125%	4,000	6,000	(2,000)	150%	300
	Park Kart	1,250		1,250	0%	1,000	0	1,000	0%	1,250		1,250	0%	0
	Special Events	9,200	11,500	(2,300)	125%	9,450	11,000	(1,550)	116%	8,400	9,800	(1,400)	117%	900
	Tennis Instruction	30,300	19,100	11,200	63%	29,300	12,980	16,320	44%	29,300	13,680	15,620	47%	4,420
	Children's Playtime	20,200	17,000	3,200	84%	20,300	15,500	4,800	76%	20,800	17,000	3,800	82%	600
	Sports Programs	**8,600**	**7,550**	**1,050**	**88%**	**6,200**	**6,890**	**(690)**	**111%**	**8,780**	**7,000**	**1,780**	**80%**	730
	Archery		1,700	(1,700)			1,790				1,800	(1,800)		
	Sports Explorers		1,750	(1,750)			1,600				-	-		
	Baseball			-			0					-		
	Soccer Instruction			-			0					-		
	Summer Sports		2,900	(2,900)			2,300				4,000	(4,000)		
	Start Smart		1,200	(1,200)			1,200				1,200	(1,200)		
	Youth Programs	**31,200**	**12,800**	**18,400**	**41%**	**29,260**	**10,430**	**18,830**	**36%**	**31,750**	**11,000**	**20,750**	**35%**	2,350
	Adventure		9,700	(9,700)			7,510				8,000	(8,000)		
	Tot Lot		3,100	(3,100)			2,920				3,000	(3,000)		
	Operation Recreation JR.	31,250	51,840	(20,590)	166%	29,760	27,870	1,890	94%	31,850	40,000	(8,150)	126%	12,440
	Spring Break Camp	-	-	-		0	0			3,320	2,880	440		
	Field Trips	-	-	-	#DIV/0!	0	0	0	#DIV/0!	2,720	2,220	500	82%	500
	Youth Total	**237,450**	**262,700**	**(25,250)**	**111%**	**228,360**	**218,150**	**10,410**	**96%**	**249,120**	**240,080**	**9,040**	**96%**	**33,800**

PARKS and RECREATION - Cost Recovery Report
Proposed 2027
Operating Budget

		2026 Budget				2026 Estimate				2027 Proposed Budget				
	Cost Center	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Net Cost Change
786	**Other Activities**													
	Doty Cabin	8,590	550	8,040	6%	9,000	800	8,200	9%	10,000	700	9,300	7%	1,260
	Ice Rink Program	-	50	(50)	#DIV/0!	1,120	60	1,060	5%	1,000	50	950	5%	1,000
	Community Band	7,510	1,700	5,810	23%	7,610	1,200	6,410	16%	7,750	1,200	6,550	15%	740
	Other Activities Total	**16,100**	**2,300**	**13,800**	**14%**	**17,730**	**2,060**	**15,670**	**12%**	**18,750**	**1,950**	**16,800**	**10%**	**3,000**
787	**Riverside Players**	**33,180**	**39,000**	**(5,820)**	**118%**	**36,200**	**28,090**	**8,110**	**78%**	**33,180**	**39,000**	**(5,820)**	**118%**	**0**
788	**Parks**													
	Operations	1,048,240	96,730	951,510	9%	1,019,300	91,185	928,115	9%	1,054,540	95,190	959,350	9%	7,840
	Reimbursable OT	-		-		0		0	0%	-		-		0
	Volunteers in Parks	750		750	0%	750		750	0%	750		750	0%	0
	Sculpture Maintenance	6,040		6,040	0%	6,040		6,040	0%	6,140		6,140	0%	100
	Shattuck Riverwalk	47,550		47,550	0%	47,390		47,390	0%	49,050		49,050	0%	1,500
	Vandalism	4,620		4,620	0%	5,670		5,670	0%	5,140		5,140	0%	520
	Boat Wash		1,000	1,000		0	1,000				1,000	1,000		0
	Boat Launch Repair	1,700	23,500	(21,800)	1382%	1,700	19,000	(17,300)	1118%	1,700	20,000	(18,300)	1176%	3,500
	Arrowhead	20,610		20,610	0%	19,110				21,670		21,670	0%	1,060
	Parks Total	**1,129,510**	**121,230**	**1,008,280**	**11%**	**1,099,960**	**111,185**	**970,665**	**10%**	**1,138,990**	**116,190**	**1,024,800**	**10%**	**13,460**
	Parks & Rec Total	**$2,640,210**	**$762,010**	**$1,878,200**	**29%**	**$2,603,238**	**$642,155**	**$1,935,553**	**25%**	**2,694,370**	**705,520**	**1,988,850**	**26%**	**110,650.00**
	Forestry													
	Parks	70,010		70,010	0	70,715	0	70,715	0%	73,710		73,710	0	3,700
	Invasive Control	16,700		16,700	0	16,700	0	16,700	0%	13,940		13,940	0	(2,760)
	Forestry Total	**$86,710**	**$0**	**$86,710**	**0%**	**$87,415**	**$0**	**$87,415**	**0%**	**87,650**				**$940**
	Community Fest	**54,330**	**20,500**	**$33,830**	**38%**	**$54,150**	**$23,000**	**$31,150**	**42%**	**56,800**	**23,000**	**33,800**	**40%**	**(30)**
	Harbor	**10,300**	**$0**	**$10,300**	**0%**	**$9,655**	**$0**	**$9,655**	**0%**	**10,900**		**10,900**	**0**	**600**
	Cemetery	**306,970**	**170,250**	**$136,720**	**55%**	**$317,200**	**$193,210**	**$123,990**	**61%**	**334,905**	**191,770**	**143,135**	**57%**	**6,415**
	MISC. TOTALS	**$458,310**	**$190,750**	**$267,560**	**42%**	**$468,420**	**$216,210**	**$252,210**	**46%**	**$ 490,255**	**$ 214,770**	**$ 187,835**	**44%**	**$7,925**

	Expenditures	Revenues	Net	
Parks & Recreation				
Amount Change	**54,160.00**	**(56,490.00)**	**110,650.00**	
Percent Change	**2.05%**	**-7.41%**	**5.89%**	Proposed Levy Support

2026 - Recreation Budget				2026 - Estimated Recreation Budget				2027 - Recreation Proposed			
Expenditures	Revenues			Expenditures	Revenues			Expenditures	Revenues		
640,800	614,550	26,250	96%	597,858	515,870	81,988	86%	672,420	587,430	84,990	87%

2027 Rates

Job Title	Department	Year 1	Year 2	Year 3	Year 4
GRADE 1		**$13.50**	**$14.00**	**$14.50**	**$15.00**
Program Assistant	Park & Rec				
Pool Admissions & Concessions Assistant	Park & Rec				
GRADE 2		**$14.50**	**$15.00**	**$15.50**	**$16.00**
Pool Admissions & Concessions Crew Chief	Park & Rec				
Pool Lifeguard I (without WSI)	Park & Rec				
Program Leaders	Park & Rec				
Operation Recreation Assistant	Park & Rec				
GRADE 3		**$15.50**	**$16.00**	**$16.50**	**$17.00**
Doty Cabin Docent	Park & Rec				
Pool Lifeguard II (with WSI)	Park & Rec				
GRADE 4		$16.00	$16.50	$17.00	$17.50
Pool Assistant Crew Chief	Park & Rec				
GRADE 5		**$16.50**	**$17.00**	**$17.50**	**$18.00**
Parks & Cemetery Maintenance Assistant I	Park & Rec				
Lesson Clerk	Park & Rec				
Assistant Tennis Director	Park & Rec				
Assistant Operation Recreation Supervisor	Park & Rec				
Family Open Gym Supervisor	Park & Rec				
GRADE 6		**$17.50**	**$18.00**	**$18.50**	**$19.00**
Pool Crew Chief	Park & Rec				
Playtime Teacher (2)	Park & Rec				
Tennis Director	Park & Rec				
Specilaity Instructor	Park & Rec				
Miscellaneous Positions					
Sports Official	Park & Rec				
Parks and Cemetery Maintenance Assistant II (4)	Park & Rec	$20.00	$20.50	$21.00	$21.50
Operation Recreation / Junior Site Supervisors (2)	Park & Rec	$21.00	$21.50	$22.00	$22.50
Pool Site Supervisors (6)	Park & Rec	$22.50	$23.00	$23.50	$24.00

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Other Special Events								
	Community Fest							
010-631-01	Vendor Fees	5,380	5,382	5,500	4,765	5,500	5,500	.00
010-631-01	Contributions	15,000	15,000	15,000	17,500	17,500	17,500	16.67
*	Community Fest	20,380	20,382	20,500	22,265	23,000	23,000	12.20
**	Other Special Events	20,380	20,382	20,500	22,265	23,000	23,000	12.20
Park & Recreation								
	General Receipts							
010-681-03	Sun Shine Program	0	570-	800	0	500	500	37.50-
010-681-09	Work Permit State Payment	280-	150-	0	320-	300-	300-	.00
010-681-10	Miscellaneous	350	0	0	600	600	600	.00
010-681-91	Sales Tax Collections	16,178-	15,881-	16,000-	8,670-	16,000-	16,000-	.00
010-681-92	Sales Tax	152	180	130	118	150	150	15.38
010-681-95	Boat Stall Key Deposit	20-	0	0	0	0	0	.00
*	General Receipts	15,976-	16,421-	15,070-	8,272-	15,050-	15,050-	.13-
	Adult Program Revenue							
010-682-31	Tennis Instruction	1,603	62	1,000	564	565	1,000	.00
010-682-32	Pickleball	7,189	5,936	9,000	6,380	8,430	9,000	.00
*	Adult Program Revenue	8,792	5,998	10,000	6,944	8,995	10,000	.00
	Contracted Progrm Revenue							
010-683-14	Special Events	204	1,052	0	700	700	0	.00
010-683-17	Fitness	19,194	19,450	17,000	12,339	19,500	17,000	.00
010-683-20	Sports Clinics	14,210	13,735	14,000	13,520	13,520	14,000	.00
010-683-21	Contracted Youth Programs	43,801	38,409	41,000	26,776	35,000	40,000	2.44-
*	Contracted Progrm Revenue	77,409	72,646	72,000	53,335	68,720	71,000	1.39-
	Municipal Pool Revenue							
010-684-02	Special Events	3,500	2,500	4,000	1,000	1,000	1,000	75.00-
010-684-04	Taxable Concessions	53,559	53,359	54,000	38,108	41,500	50,000	7.41-
010-684-21	Pool-Daily Receipts	76,073	73,952	101,500	58,139	62,000	74,000	27.09-
010-684-22	Pool-Season Pass Receipts	50,234	46,920	55,000	52,902	52,952	55,000	.00
010-684-37	Swim Lessons Receipts	51,134	54,778	55,000	62,572	62,572	62,000	12.73
010-684-38	Locker Rental	82	82	50	0	50	50	.00
010-684-39	Over/Short	304	319	300	85-	70-	300	.00
*	Municipal Pool Revenue	234,886	231,910	269,850	212,636	220,004	242,350	10.19-
	Indoor Pool							
010-685-37	Swim Lesson Receipts	0	0	0	0	5,000	15,000	.00
010-685-40	Aqua Fitness	0	0	0	0	1,200	3,000	.00
010-685-41	Open/Lap Swim	0	0	0	0	2,880	6,000	.00
010-685-42	Indoor Pool-Misc	0	0	0	0	0	0	.00
*	Indoor Pool	0	0	0	0	9,080	24,000	.00

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
	Youth Program Revenue							
010-686-02	Archery	2,415	1,560	1,700	1,803	1,790	1,800	5.88
010-686-04	Enrichment Programs	0	0	0	0	480	500	.00
010-686-05	Operation Recreation	126,484	121,928	136,710	127,456	127,000	130,000	4.91-
010-686-06	Adventure	8,568	9,540	9,700	7,515	7,510	8,000	17.53-
010-686-07	Filthy Fun Kids Run	5,593	6,120	6,200	3,310	6,000	6,000	3.23-
010-686-14	Special Events	12,661	10,364	11,500	9,391	11,000	9,800	14.78-
010-686-16	Tennis	15,166	12,874	17,500	11,484	11,380	12,000	31.43-
010-686-17	Tennis-Accelerated	1,512	1,608	1,600	1,608	1,600	1,680	5.00
010-686-18	Tot Lot	3,486	2,925	3,100	2,925	2,920	3,000	3.23-
010-686-22	Summer Sports	2,738	2,405	2,900	2,301	2,300	4,000	37.93
010-686-23	Children's Playtime	13,650	17,469	17,000	14,763	15,500	17,000	.00
010-686-24	Start Smart	1,475	1,429	1,200	644	1,200	1,200	.00
010-686-25	Sport Explorers	1,258	1,937	1,750	1,740	1,600	0	100.00-
010-686-26	Op Rec Jr.	40,556	51,352	51,840	27,868	27,870	40,000	22.84-
010-686-27	Spring Break Camp	0	0	0	0	0	2,880	.00
010-686-28	Special Field Trips	0	0	0	0	0	2,220	.00
*	Youth Program Revenue	235,562	241,511	262,700	212,808	218,150	240,080	8.61-
	Other Park & Rec Revenue							
010-687-01	Doty Cabin	575	985	550	702	800	700	27.27
010-687-07	Ice-Rink Taxable Concess	0	30	50	62	60	50	.00
010-687-11	Community Band	1,661	1,218	1,700	600	1,200	1,200	29.41-
*	Other Park & Rec Revenue	2,236	2,233	2,300	1,364	2,060	1,950	15.22-
	Riverside Players							
010-688-01	Riverside Tickets	10,818	33,750	33,000	16,880	23,220	33,000	.00
010-688-02	Other Revenues	3,550	2,400	4,000	2,150	3,025	4,000	.00
010-688-04	Taxable Concessions	846	1,684	2,000	0	1,845	2,000	.00
*	Riverside Players	15,214	37,834	39,000	19,030	28,090	39,000	.00
	Parks Revenue							
010-689-20	Facility Leases	19,438	19,951	23,000	14,349	20,000	23,000	.00
010-689-21	Facility User Fees	2,540	2,030	2,200	340	2,200	2,200	.00
010-689-22	Rentals - Green Park	305	0	400	0	150	150	62.50-
010-689-23	Rentals - Memorial Park	8,760	9,821	8,500	7,330	7,000	7,000	17.65-
010-689-24	Rentals - Gazebo	410	70	400	80	150	150	62.50-
010-689-25	Rentals - Riverside Park	4,249	1,620	2,500	3,780	4,000	4,000	60.00
010-689-26	Rentals - Washington Park	5,495	290	0	0	0	0	.00
010-689-27	Rentals -Whiting Boathse	29,845	31,188	33,000	31,533	33,000	33,000	.00
010-689-28	Rentals - Southview Park	0	50	30	40	40	40	33.33
010-689-29	Rentals -Memorial Pk Open	278	160	300	0	150	150	50.00-
010-689-30	Rental-Shattuck BoatStall	7,910	9,905	9,500	7,015	7,015	7,500	21.05-
010-689-31	Rentals - Doty Park	1,620	2,050	1,750	1,708	1,500	1,800	2.86
010-689-34	Rental - Great Northern	720	980	800	700	500	800	.00
010-689-36	Rentals-Memorial LG Room	14,002	16,083	14,000	13,752	15,000	15,000	7.14
010-689-37	Rental-Memorial SM Room	440	150	200	130	200	200	.00

CITY OF NEENAH
PARK & RECREATION REVENUES
2027 BUDGET PREPATATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
010-689-38	Herb & Dolly Smith Park	165	190	150	280	280	200	33.33
010-689-41	Boat Launch User Fees	19,214	17,588	23,500	17,314	19,000	20,000	14.89-
010-689-42	Boat Wash Fees	1,052	1,167	1,000	369	1,000	1,000	.00
*	Parks Revenue	116,443	113,293	121,230	98,720	111,185	116,190	4.16-
**	Park & Recreation	674,566	689,004	762,010	596,565	651,234	729,520	4.26-
		694,946	709,386	782,510	618,830	674,234	752,520	3.83-

PARK & RECREATION SUMMARY - BY DIVISION (PROGRAMS)

REPORT NAME: BW-PR2

2027 BUDGET PREPATATION WORKSHEET

ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Park & Rec Administration							
* Park & Rec Admin Office	768,486	795,170	773,020	445,343	792,010	774,530	.20
* Gen Unallocated Overhead	39,043	43,706	47,600	35,682	51,160	56,500	18.70
** Park & Rec Administration	807,529	838,876	820,620	481,025	843,170	831,030	1.27
Adult Programs							
* Tennis Lessons	1,144	0	800	196	200	800	.00
* Pickleball	3,283	2,041	2,500	1,092	2,500	2,500	.00
** Adult Programs	4,427	2,041	3,300	1,288	2,700	3,300	.00
Contracted Programs							
* Sports Clinics	12,520	10,988	11,000	9,904	11,000	11,000	.00
* Fitness	15,228	16,556	14,000	11,142	16,500	14,000	.00
* Contracted Youth Programs	29,587	29,751	28,000	11,534	24,000	28,000	.00
** Contracted Programs	57,335	57,295	53,000	32,580	51,500	53,000	.00
Aquatics							
* Outdoor Pool	345,592	339,135	347,050	237,168	315,298	346,350	.20-
* Indoor Pool	0	0	0	0	8,320	20,650	.00
** Aquatics	345,592	339,135	347,050	237,168	323,618	367,000	5.75
Youth Programs							
* Office and Supervision	3,582	3,024	3,700	3,397	3,650	3,700	.00
* Enrichment Programs	0	0	0	0	280	550	.00
* Operation Recreations	83,181	88,798	97,850	58,770	94,360	102,700	4.96
* Filthy Fun Kids Run	3,802	4,932	3,900	4,795	4,800	4,000	2.56
* Park Kart Mobile Recreati	656	1,080	1,250	659	1,000	1,250	.00
* Special Events	10,983	7,639	9,200	8,745	9,450	8,400	8.70-
* Tennis - Playgrounds	24,319	27,134	30,300	24,700	29,300	29,300	3.30-
* Children's Playtime	19,464	17,913	20,200	9,388	20,300	20,800	2.97
* Sports Programs	7,204	6,670	8,600	4,091	6,200	8,780	2.09
* Youth Programs	27,877	28,485	31,200	22,650	29,260	31,750	1.76
* Op Rec Jr.	27,205	31,822	31,250	18,606	29,760	31,850	1.92
* Spring Break Camp	0	0	0	0	0	3,320	.00
* Special Field Trips	0	0	0	0	0	2,720	.00
** Youth Programs	208,273	217,497	237,450	155,801	228,360	249,120	4.91
Other Pk & Rec Activities							
* Doty Cabin	17,009	10,460	8,590	5,294	9,000	10,000	16.41
* Ice Rink Program	0	300	0	1,117	1,120	1,000	.00
* Community Band	5,693	7,279	7,510	3,951	7,610	7,750	3.20
** Other Pk & Rec Activities	22,702	18,039	16,100	10,362	17,730	18,750	16.46
Riverside Players							
* Production	10,466	28,882	33,180	21,493	36,200	33,180	.00
** Riverside Players	10,466	28,882	33,180	21,493	36,200	33,180	.00

PREPARED 08/18/26, 11:26:14
PROGRAM GM601L
REPORT NAME: BW-PR2

CITY OF NEENAH
PARK & RECREATION SUMMARY - BY DIVISION (PROGRAMS)
2027 BUDGET PREPATATION WORKSHEET

ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Parks							
* Parks Operations	911,787	986,049	1,048,240	550,194	1,019,300	1,054,540	.60
* Volunteers In Parks	0	0	750	195	750	750	.00
* City Sculpture Maint	4,266	5,274	6,040	1,133	6,040	6,140	1.66
* Riverwalk	39,945	35,845	47,550	18,755	47,390	49,050	3.15
* Vandalism	4,271	6,248	4,620	2,733	5,670	5,140	11.26
* Boat Launching Repair	1,982	3,796	1,700	948	1,700	1,700	.00
* Arrowhead Park	24,653	13,069	20,610	6,925	19,110	21,670	5.14
** Parks	986,904	1,050,281	1,129,510	580,883	1,099,960	1,138,990	.84
	2,443,228	2,552,046	2,640,210	1,520,600	2,603,238	2,694,370	2.05

CITY OF NEENAH
2027 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
City Wide Forestry Progrm								
Parks								
8903-788-0101	Salaries	4,361	5,763	4,600	2,669	4,600	5,000	8.70
8903-788-0102	Full Time Hourly Wages	36,909	35,665	37,000	27,849	37,000	39,000	5.41
8903-788-0103	Temporary Wages	171	1,576	2,000	1,921	2,000	2,200	10.00
8903-788-0104	Overtime Wages	0	0	150	0	150	150	.00
8903-788-0110	Health Insurance	14,165	15,326	12,040	10,063	12,040	11,760	2.33-
8903-788-0111	Fringes	7,094	7,499	7,550	5,598	7,550	8,280	9.67
8903-788-0115	Schools/Seminars/Training	726	427	650	643	650	1,000	53.85
8903-788-0118	License Renewal	0	0	120	220	220	220	83.33
8903-788-0207	Dues and Memberships	360	360	400	370	400	400	.00
8903-788-0216	Maint of Operating Equip	0	0	100	0	100	100	.00
8903-788-0236	Outside Services	144	154	100	533	535	100	.00
8903-788-0241	Tree Planting & Landscape	3,500	3,861	3,500	3,500	3,500	3,500	.00
8903-788-0308	Books & Periodicals	55	0	100	0	100	100	.00
8903-788-0316	Equipment Maint. Supplies	0	0	200	0	200	200	.00
8903-788-0319	Safety Supplies	664	239	200	0	200	200	.00
8903-788-0320	Small Tools	261	1,113	400	0	400	400	.00
8903-788-0333	All Other Supplies	0	0	100	129	130	100	.00
8903-788-0344	Small Equipment	503	686	800	453	940	1,000	25.00
*	Parks	68,913	72,669	70,010	53,948	70,715	73,710	5.28

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
	Invasive Species Control							
8904-788-0101	Salaries	1,364	1,138	1,000	962	1,000	1,000	.00
8904-788-0102	Full Time Hourly Wages	0	1,382	5,000	0	5,000	3,000	40.00-
8904-788-0103	Temporary Wages	1,098	1,504	2,000	0	2,000	2,200	10.00
8904-788-0110	Health Insurance	846	1,454	1,710	298	1,710	1,030	39.77-
8904-788-0111	Fringes	506	703	1,390	167	1,390	1,110	20.14-
8904-788-0206	Advertising & Publication	0	0	100	0	100	100	.00
8904-788-0236	Outside Services	5,004	0	100	0	100	100	.00
8904-788-0333	All Other Supplies	3,240	7,520	5,400	4,050	5,400	5,400	.00
*	Invasive Species Control	12,058	13,701	16,700	5,477	16,700	13,940	16.53-
**	City Wide Forestry Progrm	80,971	86,370	86,710	59,425	87,415	87,650	1.08

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PROGRAM GM601L
REPORT NAME: BW-CEL1

CITY OF NEENAH
2027 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Celebration/Commemoration								
	4th of July/Communityfest							
9401-802-0101	Salaries	1,212	377	1,250	0	1,250	1,250	.00
9401-802-0102	Full Time Hourly Wages	3,291	1,255	2,000	0	2,000	3,000	50.00
9401-802-0103	Temporary Wages	1,980	1,238	1,500	0	1,500	1,500	.00
9401-802-0104	Overtime Wages	210	1,498	2,200	0	2,020	1,900	13.64-
9401-802-0110	Health Insurance	2,300	1,579	1,000	0	1,000	1,300	30.00
9401-802-0111	Fringes	1,040	982	830	0	830	1,300	56.63
9401-802-0124	Meal Allowance	0	4	0	0	0	0	.00
9401-802-0236	Outside Services	40,000	40,000	42,000	0	42,000	43,000	2.38
9401-802-0252	Rental of Equipment	5,470	4,548	2,500	0	2,500	2,500	.00
9401-802-0333	All Other Supplies	698	270	300	42	300	300	.00
9401-802-8133	All Other Equipment	701	0	750	0	750	750	.00
*	4th of July/Communityfest	56,902	51,751	54,330	42	54,150	56,800	4.55
**	Celebration/Commemoration	56,902	51,751	54,330	42	54,150	56,800	4.55

CITY OF NEENAH
2027 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Commissions								
Harbor Committee								
9602-831-0102	Hourly	0	0	0	0	0	0	.00
9602-831-0104	Overtime Wages	0	0	0	0	0	0	.00
9602-831-0236	Outside Services	1,900	8,220	8,500	0	8,000	9,000	5.88
9602-831-0242	Permit	0	154	300	154	155	300	.00
9602-831-0333	All Other Supplies	0	1,018	1,500	120	1,500	1,600	6.67
*	Harbor Committee	1,900	9,392	10,300	274	9,655	10,900	5.83
**	Commissions	1,900	9,392	10,300	274	9,655	10,900	5.83

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PROGRAM GM601L
REPORT NAME: BW-CEM2

CITY OF NEENAH
CEMETERY REVENUES
2027 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Charges for Services								
Oak Hill Cemetery Revenue								
010-549-01	Cemetery Misc. Revenue	18,175	25,895	20,000	8,870	20,000	20,000	.00
010-549-02	Lot Sale Revenue	85,758	63,885	53,000	40,930	68,130	71,520	34.94
010-549-03	Transfer fm Perp Care-Int	25,003	29,915	24,000	15,463	30,930	26,000	8.33
010-549-06	Grave Openings	56,400	49,370	57,200	33,490	56,960	57,200	.00
010-549-07	Foundation/Marker Charges	19,638	21,508	15,000	8,618	16,140	16,000	6.67
010-549-08	Chapel Rental Fee	950	1,025	1,050	460	1,050	1,050	.00
*	Oak Hill Cemetery Revenue	205,924	191,598	170,250	107,831	193,210	191,770	12.64

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
Oak Hill Cemetery								
Cemetery Operations								
9703-841-0102	Full Time Hourly Wages	131,800	139,506	128,940	71,834	131,270	166,200	28.90
9703-841-0103	Temporary Wages	47,482	44,637	51,880	34,660	56,420	34,900	32.73-
9703-841-0104	Overtime Wages	5,946	5,559	5,000	4,650	5,500	6,000	20.00
9703-841-0110	Health Insurance	40,800	45,930	40,210	23,450	40,210	40,190	.05-
9703-841-0111	Fringes	32,242	33,212	31,300	18,442	32,490	37,210	18.88
9703-841-0115	Schools/Seminars/Training	0	74	300	0	300	300	.00
9703-841-0117	Clothing Allowance	1,004	1,024	1,000	995	1,000	1,350	35.00
9703-841-0124	Meal Allowance	0	0	10	0	10	10	.00
9703-841-0127	DOT Emp Notification Prog	0	0	10	0	10	10	.00
9703-841-0206	Advertising & Publication	0	0	120	0	120	120	.00
9703-841-0213	Maint of Motor Vehicles	0	0	200	0	200	200	.00
9703-841-0214	Maintenance of Buildings	255	884	300	0	300	300	.00
9703-841-0216	Maint of Operating Equip	1,592	127	300	0	300	300	.00
9703-841-0221	Telephone	359	180	300	0	0	0	100.00-
9703-841-0222	Electricity	4,547	4,996	5,480	2,191	5,100	5,350	2.37-
9703-841-0223	Natural Gas	1,113	1,644	1,200	1,101	1,200	1,260	5.00
9703-841-0224	Water & Sewer	506	486	560	272	500	525	6.25-
9703-841-0225	Commercial Dumpster	750	775	750	390	780	780	4.00
9703-841-0226	Storm Water	6,199	6,660	6,990	3,330	6,660	6,660	4.72-
9703-841-0227	Cellular Telephone	563	933	590	308	590	590	.00
9703-841-0234	Credit Card Payment Fees	1,101	898	1,000	383	1,000	1,000	.00
9703-841-0236	Outside Services	44	402	100	0	100	100	.00
9703-841-0237	Pest Control	0	0	200	0	200	200	.00
9703-841-0241	Tree Planting & Landscape	1,569	1,000	1,000	72	1,000	1,000	.00
9703-841-0252	Rental of Equipment	0	0	150	0	150	150	.00
9703-841-0255	IS Service / Internal	9,410	9,600	0	0	0	0	.00
9703-841-0293	Maint of Motor Veh/Fleet	521	10,250	9,490	5,536	9,490	9,490	.00
9703-841-0296	Maint of Oper Eq/Fleet	4,411	0	0	0	0	0	.00
9703-841-0301	Office Supplies	0	0	50	0	50	50	.00
9703-841-0303	Computer Operation Supply	328	246	300	270	300	300	.00
9703-841-0306	Cleaning/Janitor Supplies	1,445	905	1,000	12	1,000	1,000	.00
9703-841-0310	Gasoline & Oil	8,331	10,332	8,140	6,205	9,000	9,360	14.99
9703-841-0313	Motor Vehicle Maint Suppl	133	0	200	0	200	200	.00
9703-841-0314	Building Maint Supplies	1,411	1,011	700	96	700	700	.00
9703-841-0315	Land Maint Supplies	1,053	1,134	2,000	439	2,000	2,000	.00
9703-841-0316	Equipment Maint Supplies	3,257	4,804	3,200	1,213	3,200	3,200	.00
9703-841-0319	Safety Supplies	375	383	500	375	500	500	.00
9703-841-0320	Small Tools	57	47	500	948	950	500	.00
9703-841-0333	All Other Supplies	0	0	100	0	100	100	.00
9703-841-0344	Small Equipment	921	623	800	344	800	800	.00
9703-841-0345	Shop Supplies	1,371	1,703	1,100	1,313	1,500	1,000	9.09-
9703-841-0376	Marker/Monument Foundtion	4,616	6,369	1,000	1,962	2,000	1,000	.00
*	Cemetery Operations	315,512	336,334	306,970	180,791	317,200	334,905	9.10

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PROGRAM GM601L

REPORT NAME: BW-CEM1

CITY OF NEENAH

2027 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD TOTAL	2026 DEPT ESTIMATE	2027 DEPT REQUEST	REQUEST % CHANGE
**	Oak Hill Cemetery	315,512	336,334	306,970	180,791	317,200	334,905	9.10

C

Parks and Recreation Commission Policy

Park and Facility Naming

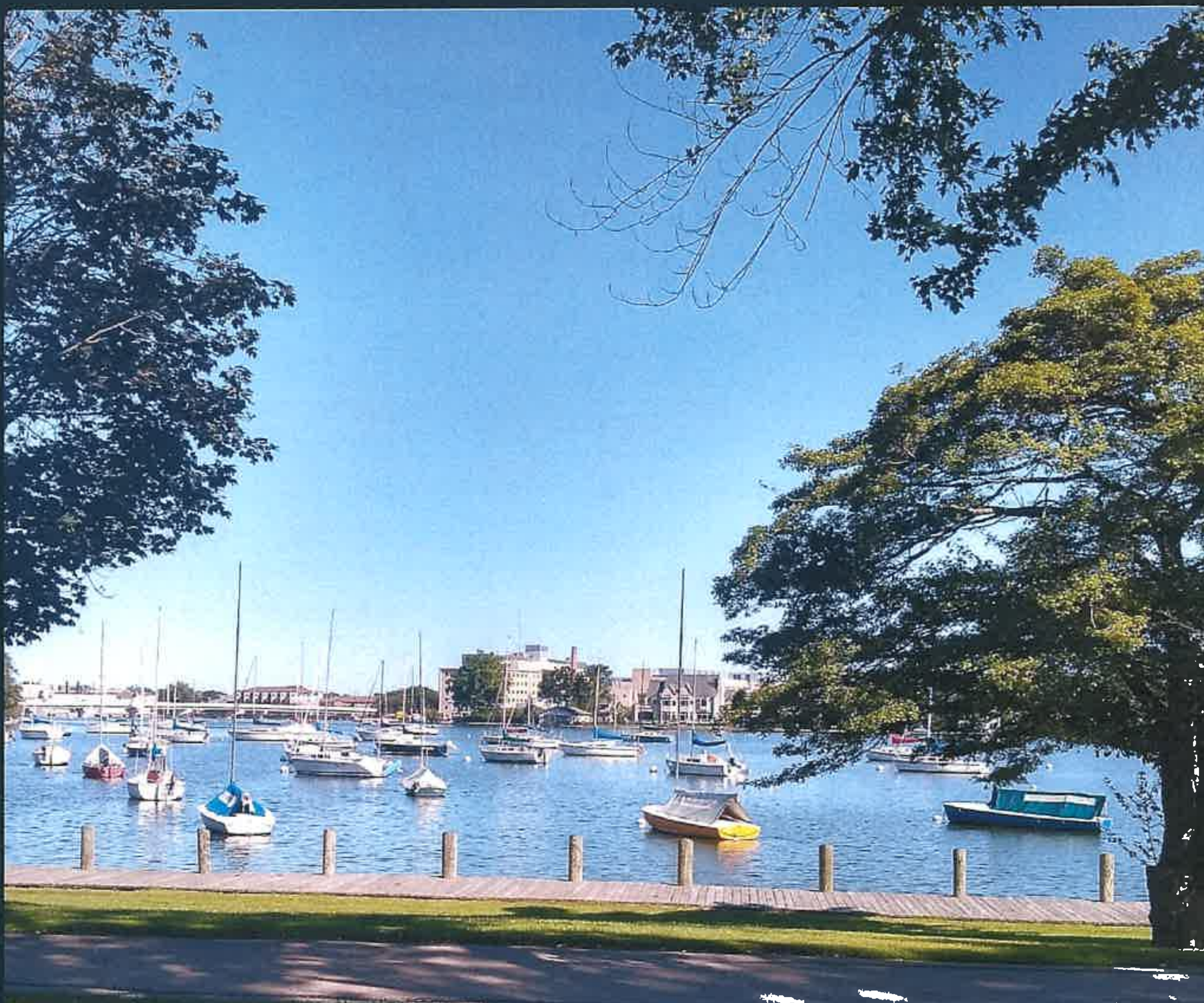
The naming of a newly acquired park site and / or existing or new facility must be approved by the Parks and Recreation Commission and should conform to one or more of the criteria listed below:

1. The name of a significant local, state or national historical figure, or an individual who has performed an outstanding service for the community, preferably in the area of parks and recreation.
2. The name of a major donor, or a name requested by a major donor, instrumental in the acquisition or development of the park.
3. The name of an adjacent street
4. The name of a unique natural feature, or attribute that characterizes the park.
5. The name of a unique historic use associated with the park.
6. The commonly accepted name of the surrounding neighborhood where the park is located.
7. Parks may be named by community contest.

Approved: P & R Commission 2/11/2011
Amended: P & R Commission 4.21.2016

Edgewater resources

Waterfronts Worldwide



MARINA MARKET ANALYSIS

Neenah Marina Facilities

PREPARED FOR
CITY OF NEENAH

JULY 2026

PREPARED BY
EDGEWATER RESOURCES

PREPARED BY

Edgewater resources

518 Broad Street, Suite 200
St. Joseph, Michigan 49085

Table of Contents

1 - Executive Summary

The purpose of this study is to verify the existing demand for and supply of marina services in the local marketplace, generally described as the Neenah region. This report identifies the demand for slips, including slip sizes, slip mix, rates, amenities, and location. Research methods included site visits to each of the facilities determined relevant to the Neenah market area, direct interviews with marina management and staff, review of publicly available website information, and supplemental online research.

The study area included five marinas; all located within two miles from the Shattuck Park Boat Stalls. Regional occupancy levels were consistently strong, with nearly all facilities except the Shattuck Park (owned and operated by City of Neenah) and Jefferson Park (owned and operated by the neighboring City of Menasha) facilities reporting effective occupancy at or nearly 100%.

The range of amenities offered is reasonably consistent across four of the five facilities, with the exception of Menasha Marina, which offers a higher level of amenities more typical of full service marinas for vessels 30' and over. The age and level of quality of the other four marinas is reasonably consistent, with Neenah Boat and Dock Club demonstrating somewhat better maintenance efforts than the others.

It would appear that the primary reason occupancy is low at Shattuck Park and Menasha's Jefferson Park is not cost, quality, location, or amenities, but rather generally low demand for slips under 25' in length. Boats in this size range are easily stored on trailers on land and are generally the most sensitive to external economic pressures. Rather than making a significant investment in maintenance and repairs to the existing docks, it is recommended to reconstruct the facility to modern standards to support larger boats from 30'-35' in length.

SINCE 2020, BOATING HAS INCREASED DRAMATICALLY

The steady growth of tourism spending from 2009-2019 indicates a strong tourism economy into the next decade. Since the onset of the Covid pandemic in early 2020, the popularity of boating has increased dramatically, with record-high participation rates, boat sales, and occupancy for both transient and seasonal slips that continues to this day.

2 - Goals and Objectives

The goal of this marina market analysis is to assess the current state of the recreational boating market in Neenah area that will guide the design of future improvements to the Neenah marina facilities.

The market analysis will consider a wide range of factors among marinas in the region including:

- Marina location and adjacency to recreational and shopping opportunities
- Current occupancy considering slip size, mix, rates, and transient/seasonal mix
- Services and amenities offered, such as utilities, repairs, and landside boater lounges, restrooms, internet access, etc.
- Any unique features

DATA FOR ANALYSIS WAS COLLECTED IN THE SUMMER OF 2026

The study area included five marinas, all located within two miles of the Shattuck Park Boat Stalls.

3 - Methodology

Our Approach

The data cited in this report was collected by Edgewater staff in the spring of 2026 unless otherwise noted. The sources of the data included direct conversations with marina staff, physical inspections, and marina websites.

During the course of the market analysis, marina sites were physically inspected in the spring of 2026 to assess the general conditions of the facility and adjacent amenities. Information was collected for the marinas through visual inspections, utilizing available data online, and phone interviews with local marina staff to seek additional input. Data on amenities, utilities, and services are tabulated for ease of comparison.

In addition to the marinas studied, this analysis is informed by multiple additional market analyses performed over the last five years throughout the United States. These studies included site visits to dozens of marinas and boater surveys of more than 4,000 boaters. Over the past fifteen years, Edgewater has completed dozens of market analyses for marinas across the United States, which provides broader relevant context for the overall direction of the marina industry.

ANALYSIS INCLUDES

- Marina location and adjacency to recreational and shopping opportunities
- Current occupancy considering slip size, mix, rates, and transient/seasonal mix
- Services and amenities offered, such as utilities, repairs, and landside boater lounges, restrooms, internet access, etc.
- Unique features

Study Area

The primary market area for this study is the Neenah, Wisconsin region.

This market analysis includes detailed information on five marinas located in the region, two being privately owned and operated.

MARINAS ANALYZED

1. Shattuck Park Boat Stall | Neenah, WI
2. Neenah Boat & Dock Club | Neenah, WI
3. Menasha Dock Association | Menasha, WI
4. Menasha Marina | Menasha, WI
5. Jefferson Park | Menasha, WI

4 - Summary of Recent Trends

In the aftermath of the ongoing Covid Pandemic, the popularity of recreational boating has increased dramatically.

Slip occupancy, boat sales, used boat sales, and participation are at record setting levels. Market analyses performed over the last ten years have identified a number of key trends that directly relate to the ongoing success of marinas, while also highlighting the source of challenges faced by marinas that are struggling.

These include:

- Boats continue to get larger, wider, and deeper, with greater power demands.
- Occupancy in slips 35' and longer is generally much higher than slips less than 35' in length. The number of larger boats has increased steadily over the last twenty years, and owners of larger boats are typically more affluent and less affected by the economy than owners of smaller boats. Additionally, the cost to store large boats on land is not significantly less than keeping them in the water at the marina, so if expenses are an issue, the boat will simply leave the dock less often. Owners of smaller boats that can be trailered and stored at low cost at home are the first to leave the marina when finances are tight.
- Marinas that have been renovated in the last five to ten years and now provide slips suited to the new market for larger boats are generally more successful than those with slip configurations geared towards smaller boats. While larger slips take up more space, resulting in a lower total number of slips, they are generally more profitable overall.
- Slip demand between one marina and another is driven more by the relative quality and location of the facilities much more than pricing. Differences in rates are not generally significant, and generally not the key deciding factor.
- The general list of amenities provided by marinas is reasonably consistent from one marina to another, with few marinas lacking any significant amenities compared to their competitors. The age and quality of maintenance of those amenities does make a difference, however, and obviously newer facilities are more desirable than dated facilities.
- Marinas have become more and more a part of the hospitality industry, and boater expectations for service have increased. Friendly, competent, and helpful marina staff create a significant intangible culture at a marina that can make a difference in a boater's choice of marina.
- Transient slip occupancy is driven by two key factors: location of the transient marina and the quality of the destination. Transient marinas located directly along a transit route generally see more activity than marinas located at the end of confined waters regardless of the quality of the destination and adjacent recreational opportunities. Transient marinas located adjacent to exceptional destinations see more activity than those without significant attractions nearby.
- Compliance with current National and Federal standards remains low, providing an opportunity for marinas to reduce their liability exposure while also providing a safer, higher quality boating experience for their customers. In particular, the Americans with Disability Act enacted specific requirements for recreational boating facilities in 2010. All facilities, even those privately owned, that provide services to the general public must comply. Additionally, there has been a dramatic increase in the awareness of electrical shock drowning prevention within marinas, with new National Electric Codes requiring individual protection for leaks greater than 30mA.

5 - Regional Marina Market Analysis

Five marinas in the region were studied in detail during this marina market analysis. A wide range of criteria and characteristics were documented and are summarized on the following pages.

FIGURES 1 AND 2

Identify the general characteristics of the marinas relating to slip availability, including slip size and mix, rate structure, and occupancy.

FIGURE 3

Identifies occupancy availability.

FIGURE 4

Identifies and compares a variety of services and amenities offered at the marinas studied, including lift/haul-out service, repairs, boat rental, condition of shower/restroom facilities, laundry, boater lounge, and ship's store.

FIGURE 5

Identifies and compares elements of the general infrastructure of each marina, including components such as the overall condition of the facility and presence of boat launches, shore power, water, pump-out, and fuel.

Slip Availability Analysis

Wet Slip Breakdown

The marinas included in the study provide approximately 220 slips. Menasha Marina is the largest marina with 84 slips and is somewhat of an outlier in this study as it services larger vessels and offers amenities found in larger facilities. The other marinas in the study generally focus on slips 25'-30' in length. The two facilities with the lowest occupancy are Shattuck Park and Menasha's Jefferson Park, both of which offer 25' and less in length slips. In general, boats less than 25' in length or more commonly stored on trailers on land rather than in marinas, which is likely a factor in the lower occupancy at Shattuck Park.

Slip Size/Mix

The marinas provide a range of slip sizes, and the configuration of the slip sizes is referred to as the slip "mix". As different size slips generate different amounts of revenue, the slip mix is as important to the overall financial performance of the marina as the total number of slips. Generally, larger slips are more profitable, as linear foot slip rates are often higher for larger boats while the increase in the cost of the infrastructure associated with the larger slips is not usually directly proportional. Further, larger slips mean fewer boaters in a given space, which reduces the overall burden on marina staff. The smallest slips provided in marinas we studied were less than 25', with the largest being 40'+. The majority of slips in the market area range in size from 25' to 30' in length, however national trends are leaning towards the 35' – 40' size.

Marina	Slips total	Slips <25	Slips 25	Slips 30	Slips 35	Slips 40	Slips 45	Slips 50	Slips 55	Slips 60	Slips 70	Slips 80	Slips >80
Shattuck Park Boat Stall	31	31	-	-	-	-	-	-	-	-	-	-	-
Neenah Boat & Dock Club	44	-	20	20	4	0	-	-	-	-	-	-	-
Menasha Dock Association	51	-	-	45	-	6	-	-	-	-	-	-	-
Menasha Marina	84	-	14	18	35	17	-	-	-	-	-	-	-
Jefferson Park	10	9	1	-	-	-	-	-	-	-	-	-	-

Figure 1 - Slip Mix

Slip Rates

Regional Rate Analysis

The data below represents the annualized average cost per foot for each of the specified marinas. This data was collected through direct conversations with marina staff, web sites, and/or rate sheets provided by the marinas during our site visits. Both Jefferson Park and Shattuck Park offer the lowest rates by a significant margin, and both have the lowest occupancy. This suggests that price is not a factor in occupancy, but rather low demand for the smaller sizes offered at these facilities. Menasha Marina is significantly more expensive than the others by a factor of 400% higher, while maintaining strong occupancy. This is due to the fact that they offer larger slips that naturally cost more, as well as more amenities. It also demonstrates that while cost is always important to consider, higher prices by themselves are rarely the primary driver of marina occupancy. In our experience, many boaters are happy to pay higher rates for better quality facilities. Higher rates tend to correlate with boaters who have newer and better maintained boats, which overall makes a marina more attractive to the boaters willing to pay higher rates for higher quality. Just like buying a home, no one wants to live next door to the house that is poorly maintained. Boaters appreciate "living in a nice neighborhood", where all the boats are in good shape and well maintained. There is a smaller subset of boaters focused primarily on finding the lowest price, and in our experience, trying to serve that low cost budget market is nearly impossible to do profitably.

Rate Summary and Recommendations

As Shattuck Park already offers rates among the lowest in the study area, it is clear that the cost of leasing a slip in this facility is not the main reason for low occupancy. Rather, the lack of demand for very small slips is likely the primary cause, so we do not recommend any rate changes.

Seasonal Slip Occupancy

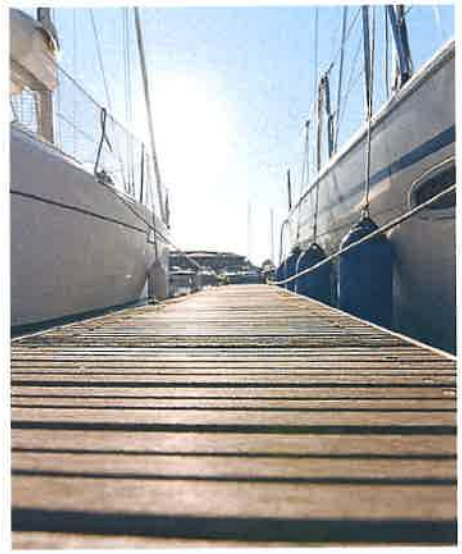
We generally recommend marinas target seasonal occupancy around 95% effective occupancy, which balances the need to keep space available for new customers, with rates near the top of what the market will bear. If a marina is 100% full with a waiting list, we would usually recommend increasing rates until demand drops to about 95%. Menasha Marina appears to be following this approach with success, while the Menasha Dock Association and Neenah Boat and Dock Club are both at 100%.

Marina	Average Seasonal Slip Rate	Annual Rate/Slip Size
Shattuck Park Boat Stall	$418.00	$17.42
Neenah Boat & Dock Club	$820.00	$27.38
Menasha Dock Association	$850.00	$24.17
Menasha Marina	$1365.00	$113.75
Jefferson Park	$120.00	$7.97

Figure 2 - Slip Rates

Marina	Occupancy Percentage
Shattuck Park Boat Stall	55%
Neenah Boat & Dock Club	100%
Menasha Dock Association	100%
Menasha Marina	95%
Jefferson Park	80%

Figure 3 - Occupancy



Marina Infrastructure Elements, Services, and Amenities

Figures 4 and 5 address elements related to the quality of the facilities, as well as the type of facilities offered. Successful marinas are judged by the size and quality of their docks, the type and capacity of utilities provided, and landside amenities including the quality of the landscape, parking, and boat launch facilities.

Modern marinas servicing boats larger than 30' must have adequate parking, shore power suitable for the energy demands of the boats accommodated, water, and sanitary pump-out. Amenities such as showers, restrooms, laundry, and Wi-Fi, are expected, and they must be kept exceptionally clean and/or well maintained at all times. The distinction between marinas is made in the overall quality of the marina facilities, and the age of the amenities. With the exception of Menasha Marina, the facilities in this study area do not offer the full range of amenities and are clearly focused on smaller boats with lower power demands.

Other elements that make a difference to marina finances and operations, but not necessarily the popularity of the marina among seasonal boaters include boat launches, lift/haul-out service, on-site repairs, and boat rental. None of the facilities in this study area provide those amenities.

Marinas should perform regular boater surveys to stay current on boater needs, and marinas that commit to staying current will be rewarded with strong boater loyalty. While this may not be critical in an underserved market, these distinctions can make a significant difference as supply catches up with demand.

Marina	Life / Haul Service	Repairs	Boat Rental	Shower / Restroom	Laundry	Boater Lounge	Ship's Store	WiFi
Shattuck Park Boat Stall	N/N	N	N	N/Y	N	N	N	N
Neenah Boat & Dock Club	N/N	N	N	N/Y	N	N	N	N
Menasha Dock Association	N/N	N	N	Y/Y	N	N	N	N
Menasha Marina	N/N	N	N	Y/Y	N	N	Y	Y
Jefferson Park	N/N	N	N	N/N	N	N	N	N

Figure 4 - Amenities

Marina	Facility Condition	Boat Launch		Electric			Water	Pump Out	Fuel
		Y/N	# of Lanes	Y/N	Capacity	Paid			
Shattuck Park Boat Stall	Fair	N	-	N	-	-	N	N	N
Neenah Boat & Dock Club	Fair	N	-	Y	20 amp	-	Y	N	N
Menasha Dock Association	Fair	Y	1	Y	20 amp	-	Y	N	N
Menasha Marina	Fair	N	-	Y	30 amp	-	Y	Y	Y
Jefferson Park	Poor	N	-	N	-	-	N	N	N

Figure 5 - Facility Infrastructure

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Summary of Recommendations

The market analysis suggests reasonably strong demand for small slips in the area, with most competing facilities operating at or near capacity. However, the subject facility is only approximately half occupied, raising questions about the level of demand for its existing configuration. The adjacent docks are newer, better maintained, have improved security, and offer larger 25-foot slips compared with the subject facility's 18-foot slips, which may be contributing to their stronger performance.

If financially feasible, the preferred approach would be a full replacement of the docks with somewhat larger slips. This could improve the facility's competitiveness and attract additional boaters. However, the potential increase in occupancy may not be sufficient to justify the investment. There is also some risk associated with the small-boat market, as these boats can often be stored at a homeowner's garage or driveway, making demand more vulnerable during an economic downturn.

If a full replacement is not financially justified, investing in repairs while retaining the existing 18-foot slips presents a greater risk of not recovering the City's costs. In that scenario, the City should consider whether there is a strong policy objective to continue providing lower-cost boating access. If not, given the current approximately 50% occupancy, discontinuing the facility may be a more prudent option than making a substantial investment in an underutilized asset.

We recommend replacing the existing docks with larger slips if the City elects to invest in the facility at all. A complete dock replacement, including larger slips, a wider ADA-accessible main pier, a new gate, and updated water and power, is estimated at approximately $482,000 in construction costs, excluding demolition, dredging, engineering, permitting, and other related costs. Including a 20% construction contingency, the estimated cost is approximately $580,000.

Given the facility's current occupancy and the risks associated with the small-slip market, investing in repairs to maintain the existing configuration may not provide sufficient return. If the City proceeds with an investment, a full rebuild with larger slips would provide the best opportunity to improve the facility's competitiveness and attract additional boaters.

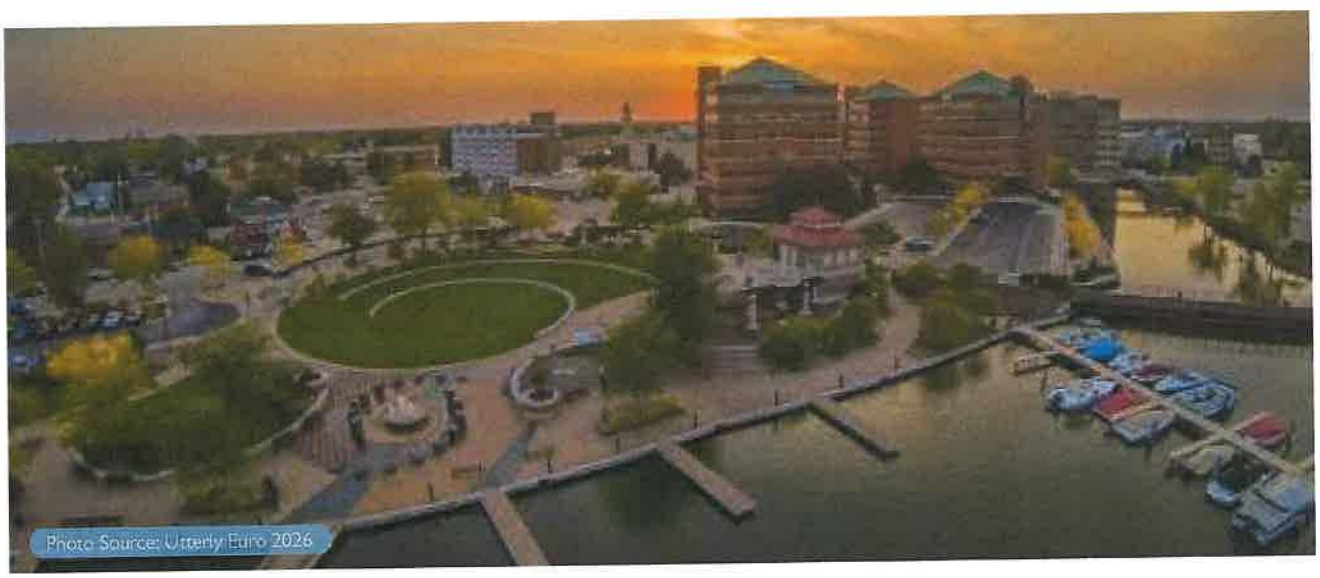
Photo Source: Utterly Euro 2026

	Budget	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
		****** 2026 ******												
Equipment														
Excavator	$ 135,000													Completed
Hydraulic Trailer	$ 15,000													Completed
Replace Cemetery Mower	$ 25,000													Completed
Facilities														
Kimberly Point Shoreline	$ 203,000													2027 Construction
Design														Under contract w/Edgewater: met w/UW-M to discuss historical resource application/protection; Permit Applications will be occurring w/in the month
Permitting														
Grant														
Kimberly Point Lighthouse	$ 565,000	Fundraising												Out for bids, due 7/14; Start date 9/1
ADA Building Improvement	$ 25,000													
Misc. Asphalt Work	$ 35,000													
CORP	$ 35,000													July 8th Public Input; July 16 Staff/Comm Mtgs
Riverside Park Lighting	$ 75,000													In progress, fall project
Boat Rental Analysis	$ 7,500													Presented to Commission 8/20
Boat House Roof	$ 40,000													
Doty Cabin Repairs	$ 25,000													Architect hired to review/provide cost est for fall grant cycle
LLBM Weed Control	$ 30,000													Permit Application submitted to DNR, Contractor hired; Cancelled due to storm
Washington Pk Sign	$ 30,000													Completed
Quarry Park	$ 225,000													Awarded, Late Summer/Fall project moved to spring 2027
Carpenter Preserve	$ 100,000													Working on DNR submission; volunteer work days; forestry mowing
27' Rec Pk Lot														
27 Doty Play														moved to 2028
2025 Doty Phase 1 Seawall	$ 2.0													Punch list items completed 8/14; final payment forth coming

Permitting | Design/Spec | Bid/RFP | Award | Implementation | Grants