



Parks & Recreation Commission -

THURSDAY, AUGUST 21, 2025; 4:30 PM

Southview Park, 200 Bell Street

Rain Location:

City Hall, 211 Walnut Street

Neenah, WI 54956



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.

MEMBERS	Lee Hillstrom, Kate Hancock-Cooke, Gary Lawell, Peter Kelly, Eric Maggio, Ted Galloway, Jim Wise, Ashley Ondresky, and Scott Weber
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STAFF	Megan Thompson, Jim Kluge, Trevor Fink, and Michael Kading
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AGENDA TOPICS

CALL TO ORDER	
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APPEARANCES	Open Forum / Commission Consideration of Appearances
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MINUTES	Approval of Regular Minutes: July 17, 2025	Attached
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BILL VOUCHERS	Bills for previous month	Ondresky
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FINANCIAL Report	Review financials quarterly	Attached
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MISSION ACTION Report		Attached
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BUSINESS ITEMS	<ol style="list-style-type: none"> 1. Proposed 2026 Operational / Maintenance and CIP Budget 2. 2025 CIP Review 3. Announcements & Future Agenda Items September Commission Meeting Location: Whiting Boathouse/Doty Park	
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LIAISON / AD-HOC COMMITTEE REPORTS	<ul style="list-style-type: none"> ◇ Plan Commission ◇ Harbor Committee 	<ul style="list-style-type: none"> ◇ Hancock-Cooke ◇ Galloway
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ADJOURN	
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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 discriminate against qualified individuals with disabilities based on 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 clerk@neenahwi.gov at least 48 hours prior to the scheduled meeting or event to request an accommodation.

Creating Community Through People, Parks & Programs



PARKS & RECREATION COMMISSION MINUTES

REGULAR MEETING – July 17, 2025

Members Present

X	Jim Wise	X	Kate Hancock-Cooke	X	Gary Lawell
X	Peter Kelly (arrived 4:40)	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	Jim Kluge, Superintendent of Recreation
X	Trevor Fink, Superintendent of Parks
X	Megan Thompson, Recreation Supervisor

Others Present: Mayor Lang, Jane Ballman, Danielle Johnson, and Frank Cuthbert

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

Correspondence

None

Appearances

Ms. Ballman requested that the Commission consider not placing the sheep/goats at Carpenter Preserve due to smell, ineffectiveness, and a fawn being spotted in the field.

Minutes

MSC Hillstrom/Wise to approve the minutes of the June 19, 2025 Commission Meeting. All voting aye.

Bill Vouchers

Commissioner Ondresky reviewed the vouchers for June and found them to be in order.

Financial Report

The 2nd quarter financial report was reviewed.

Action: MSC Hillstrom/Lawell to accept and place on file the 2025 2nd quarter financial report.

Mission Action Report

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

- Commissioner Ondresky asked how the registration numbers for Filthy Fun compare to the previous year. Superintendent Kluge indicated that registration numbers were down from last year even though we added a category and additional obstacles.
 - Commissioner Lawell stated that he is perplexed by the kayak rental numbers being only at Doty and none at Little Lake. Commissioner Galloway responded that he is not surprised based upon water flow, access to the lake, and poor water quality. He further
-

challenged staff to consider a history program whereby one kayaks the lake while reviewing the history of the mills along the lake.

- Commissioner Hancock-Cooke asked how Captain Max's sailing business is doing. Commissioner Ondresky commented that she has seen the boat going out for sunset tours. Director Kading indicated that he had spoken to Max at CommunityFest, and he indicated business has been slow going and that he needs to focus on marketing. He is confident that business will pick up.
- Commissioner Hancock-Cooke asked if volunteers were needed for the Kids Triathlon. Superintendent Kluge responded that volunteers are needed for the August 2 event. Please let us know and plan to arrive around 7:00 A.M. The event is generally completed by 10:00 A.M.
- Commissioner Lawell shared that the swing benches in Herb & Dolly Smith Park are inaccessible due to overgrowth. Superintendent Fink noted that this issue is on the list of things to do.
- Commissioner Lawell inquired about the September Riverside Players show. Kluge responded that it seemed August was getting clustered with other musicals, and leadership felt that this might be a way to rebrand the Players. It might also be a cooler time of year to host the musical.

BUSINESS FOR CONSIDERATION

NEW BUSINESS ITEM #1: Fish Cleaning Station Discussion

Information from the meeting notes was reviewed. Commissioners commented that the Rec Park Boat Launch serves mostly residents and is not considered a regional facility. Given the overall cost of the infrastructure and maintenance, the Commission decided that this would not be pursued any further.

Action: No action taken.

BUSINESS ITEM #2: Accept/Recommend ECS Soil Boring Proposal – Kimberly Point Shoreline

Director Kading reviewed the purpose of conducting soil borings for the Kimberly Point shoreline restoration project. Conducting these borings this fall will provide adequate timing for the design and engineering team to complete the planning process in 2026 for WI-DNR review and permitting in 2026, allowing for a fall 2027 construction.

Action: MSC Galloway/Kelly to accept and recommend the hiring of ECS to conduct 13 soil borings along the Kimberly Point shoreline in the amount of \$28,400. All voting aye.

BUSINESS ITEM #3: Kimberly Point Lighthouse Concept Plan

The conceptual drawings of the Kimberly Point Lighthouse renovations were reviewed. It was noted that the director will be meeting with the architect the following morning to confirm the scope of the work to be completed. Further noted was that Thursday, August 7 is National Lighthouse Day.

Commissioner Galloway suggested the need for mechanical ventilation to provide continuous flow, which should reduce exterior paint delamination.

Action: No further action needed.

BUSINESS ITEM #4: The Green Play Equipment Award

The RFP process was reviewed. Five vendors submitted nine proposals to provide/install play equipment and surfacing at The Green. Staff first ranked the play equipment, and then the Operation Recreation kids voted for the top choice out of the top three.

Commissioner Lawell inquired about the location of the play equipment. Superintendent Fink indicated that the exact spot has not been selected.

Action: Galloway/Kelly motioned to accept Option #2 from Lee Recreation in the amount of \$187,276. All voting aye.

BUSINESS ITEM #5: 2025 CIP Update

Director Kading reviewed the status.

BUSINESS ITEM #6: Announcements and Future Agenda Items

- People have observed the Davy Crockett statue being a selfie location.
- Use of UW-Fox is being sorted out.
- Location of August Commission Meeting is Southview Park.
- Location of September Commission Meeting is Whiting Boathouse.

Liaison Reports

Plans Commission: Hancock-Cooke: Nothing to report.

Harbor Committee: Galloway reported that harbor weed cutting will begin on Monday, July 21.

Meeting was adjourned at 5:23 P.M.

Recorded for the Commission by Michael T. Kading, CPRP



Parks & Recreation MISSION ACTION REPORT

August 21, 2025

Provide recreational experiences.

- **Playground, sports programs, and Park Kart** officially wrapped up on August 7. Participation was outstanding this summer, with 277 enrolled in Tot Lot and Adventure Playground, 142 enrolled in Tot Sports, Sports Basics, and Sports Explorers, and approximately 350 participants across four Park Kart locations! Staff did a great job providing quality programming to all participants.



- **Adventure Olympics** took place at Great Northern Park with over 80 kids from our summer adventure programs present to compete to win the traveling trophy! Events included Capture the Flag, Tug O War, water relays, and soccer.



- After 11 weeks of summer day camp programming, **Operation Recreation and Operation Recreation Junior** will conclude on August 22. Between the two programs, we had 20 staff, 72 full summer participants, and 33 “day” participants. The summer went exceptionally well! Due to the popularity of the full summer option this year, for 2026, we will be eliminating the “day” option and will only be offering the option for full summer enrollment.



*Creating Community Through People,
Parks & Programs*

Parks & Recreation MISSION ACTION REPORT

- **Kayak rental pods** continue to be used. In July, there were 46 rentals at the Arrowhead pod and 29 rentals at the Doty Park pod.

Promote health and wellness.

- **Zumba in the Park** was a great time this summer. The class was held on Monday evenings from 6:15-7:15pm at Shattuck Park.



Protect environmental resources.

- **Arrowhead:** We are working to secure necessary permission and permits, the prairie has been sprayed a second time, and seeding is scheduled for fall.
- **Doty Park Phase 1 Shoreline:** A pre-construction walkthrough is scheduled for August 25. Work will begin on September 2 and is scheduled to be completed by Thanksgiving. The parks team has removed trees and tree limbs in anticipation of the work.
- **Carpenter Preserve:** Trailer graphics will be installed on August 20, message boards have been ordered, and park signs, once confirmed, will be ordered within the week. Davel has finished environment work for the bridges. Engineering work will be completed shortly and submitted to the DNR. Gries has volunteered to design the overlook that will be built by volunteers. Sheep are on visit 2 of 3. The final visit will occur in September.

Strengthen community image and sense of place.

- **National Night Out** took place on August 5, hosted by the Neenah Police Department! Approximately 1000 people attended this event. The night concluded with Movie in the Park, facilitated by the Neenah Parks & Recreation Department.
- **Kimberly Point Park Lighthouse** fundraising kicked off on August 7, which is National Lighthouse Day. We have received \$65,000 in donations thus far. The Community Foundation has indicated that a grant of \$50,000 will be coming from the Nelson Family Fund.

Increase cultural unity.

- **Doty Cabin:** The cabin will close September 1 to the public. A few school tours are being considered/scheduled for mid-September. Docent Park has spent the summer completing the inventory of our collection. We will need to evaluate some items and determine the best course of action moving forward.
- **Neenah Community Band Series** will come to an end on **Tuesday, August 19 with the Ambassadors**. Overall, attendance has been up this summer, averaging 300 individuals versus 250. Membership in the band has risen from 65 to 80 over the last year, with many younger individuals joining.



City of Neenah Parks & Recreation Commission Meeting August 21, 2025

BUSINESS ITEM #1: Propose 2026 Operational/Maintenance and CIP Budgets

A memo and detailed information have been included in the packet.

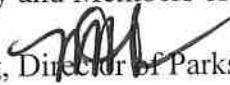
Suggested Action: A motion to accept and recommend the proposed 2026 Operational/Maintenance and CIP Budgets.

BUSINESS ITEM #2: 2025 CIP Review

BUSINESS ITEM #3: Announcements & Future Agenda Items



*Department of
Parks & Recreation*

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 2026 Operational/Maintenance and Capital Improvement Plan Budgets

Please accept the attached Proposed 2026 Operational/Maintenance and Capital Improvement Plan Budgets.

The Packet Includes:

1. 2026 Budget Summary
2. Cost Recovery Report
3. 2026 Part-Time Wage Rates
4. Detailed Budget Preparation Worksheets Revenues and Expenses
5. Budget Narratives

Notes:

- Staff will review the proposed budget during our regular Commission meeting on August 21.
- No significant changes are proposed. Minor adjustments based upon 2025. Much of the increase is due to annual staff increases.
- Currently projecting a 2.79% levy request to support Parks & Recreation Department operations.
- Cost recovery for all Parks & Recreation opportunities is projected at 27% and, recreation programs are projected at 92%.

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

Special thanks to Megan, Jim and Trevor, who worked diligently during a very busy time of year to assemble the Proposed 2026 Budget.

Creating Community Through People, Parks & Programs

Department of Parks & Recreation
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**Parks and Recreation
2026 Budget Summary
Operation and Maintenance**

	2026 Request	% change from previous year	2025 Budgeted	2025 Estimates	2024 Actual	2023 Actual	2022 Actual
Park and Recreation Revenues	\$ 737,005	4.864%	\$ 702,820	\$ 679,011	\$ 654,186	\$ 686,219	\$ 597,343
Park and Recreation Expenses	\$ 2,726,295	2.583%	\$ 2,657,650	\$ 2,597,340	\$ 2,443,228	\$ 2,310,014	\$ 2,177,358
Forestry & Invasive Species Expense	\$ 88,670	4.551%	\$ 84,810	\$ 85,400	\$ 80,971	\$ 84,916	\$ 74,393
4th of July Revenues	\$ 20,500	5.128%	\$ 19,500	\$ 20,350	\$ 20,380	\$ 19,360	\$ 16,312
4th of July Expenses	\$ 54,480	-4.938%	\$ 57,310	\$ 50,350	\$ 56,902	\$ 53,410	\$ 44,058
Harbor Committee	\$ 10,300	-13.952%	\$ 11,970	\$ 9,550	\$ 1,900	\$ 9,522	\$ 8,760
Cemetery Revenues	\$ 170,250	-0.537%	\$ 171,170	\$ 174,190	\$ 205,924	\$ 162,101	\$ 191,546
Cemetery Expenses	\$ 320,955	0.145%	\$ 320,490	\$ 331,490	\$ 315,512	\$ 299,918	\$ 285,997

2026 CIP Parks and Rec

Carpenter Preserve (year 2)	\$ 100,000
Comprehensive Outdoor Rec Plan - 5-year update	\$ 35,000
Riverside Park Lighting Replacement	\$ 75,000
Kimberly Point Shoreline Protection (design/engineering/permitting)	\$ 203,000
Kimberly Point-Preservation Project	\$ 565,000
Boat Slip Rental Analysis for Shattuck Park	\$ 7,500
Building ADA Upgrades / Improvements	\$ 25,000
Whiting Boat House Roof Replacement	\$ 40,000
Doty Cabin Repairs	\$ 25,000
Asphalt - trails/lots	\$ 35,000
Little Lake Weed Control	\$ 30,000
Quarry Park	\$ 225,000
	\$ 1,365,500

2026 CIP Cemetery

None

2026 Arrowhead

Construction TBA**

2026 P & R Equipment

Replace TR2 w/Mini Excavator	\$ 135,000
Hydraulic Deck trailer - groomer & mower	\$ 15,000

2026 Cemetery Equipment

Replace LM8	\$ 25,000
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**PARKS and RECREATION - Cost Recovery Report
Proposed 2026 Operating Budget**

	Cost Center	2025 Budget				2025 Estimate				2026 Proposed Budget				Net Cost Change
		Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	
781	Administration													
	Admin Staff / Office	828,780	(13,750)	842,530	-2%	802,290	(15,189)	817,479	-2%	838,240	(15,075)	853,315	-2%	10,785
	Unallocated Overhead	42,860		42,860	0	46,110		46,110	0%	47,640		47,640	0	4,780
	Capital Outlay					0	0	0						
	Administration Total	871,640	(13,750)	885,390	-2%	848,400	(15,189)	863,589	-2%	885,880	(15,075)	900,955	-2%	15,565
782	Adult Programs													
	Open Gym	0	0	0		0	0	0	#DIV/0!	0	0	0		0
	Volleyball - Summer	0	0	0		0	0	0		0	0	0		0
	Tennis	800	1,600	(800)	200.00%	0	0	0	#DIV/0!	800	1,000	(200)	125.00%	600
	Pickleball	2,900	8,200	(5,300)	282.76%	2,090	7,000	(4,910)	335%	2,500	9,000	(6,500)	360.00%	(1,200)
	Adult Total	3,700	9,800	(6,100)	265%	2,090	7,000	(4,910)	335%	3,300	10,000	(6,700)	303.03%	(600)
783	Contractual Programs													
	Special Events		500				800			0	0			
	Sport Clinics	12,520	15,000	(2,480)	120%	10,990	13,540	(2,550)	123%	11,000	14,000	(3,000)	127%	(520)
	Fitness	12,000	15,000	(3,000)	125%	14,000	17,000	(3,000)	121%	14,000	17,000	(3,000)	121%	0
	Youth	32,000	40,000	(8,000)	125%	28,000	40,000	(12,000)	143%	28,000	41,000	(13,000)	146%	(5,000)
	Contractual Total	56,520	70,500	(13,980)	125%	52,990	71,340	(17,550)	135%	53,000	72,000	(19,000)	136%	(520)
784	Municipal Pool Total	348,680	247,550	101,130	71%	320,960	230,550	90,410	72%	349,180	244,850	104,330	70%	3,200
785	Youth Programs													
	Office	4,000		4,000	0%	3,180	0	3,180	0%	3,700		3,700	0%	(300)
	Operation Recreation	91,850	129,000	(37,150)	140%	91,610	121,930	(30,320)	133%	97,850	136,710	(38,860)	140%	(1,710)
	Filthy Fun Kids Run	3,800	6,000	(2,200)	158%	4,880	6,120	(1,240)	125%	3,900	6,200	(2,300)	159%	(100)
	Park Kart	1,150		1,150	0%	1,250	0	1,250	0%	1,250		1,250	0%	100
	Special Events	8,500	11,000	(2,500)	129%	8,900	8,180	720	92%	9,200	11,500	(2,300)	125%	200
	Tennis Instruction	27,100	19,000	8,100	70%	28,100	14,485	13,615	52%	30,300	19,100	11,200	63%	3,100
	Children's Playtime	18,900	13,600	5,300	72%	19,080	16,000	3,080	84%	20,200	17,000	3,200	84%	(2,100)
	Sports Programs	8,170	8,090	80	99%	8,370	7,160	1,210	86%	8,600	7,550	1,050	88%	970
	Archery		2,390	(2,390)			1,600				1,700	(1,700)		
	Sports Explorers		1,600	(1,600)			1,955				1,750	(1,750)		
	Baseball			-			0				-			
	Soccer Instruction			-			0				-			
	Tot Sports		2,900	(2,900)			2,405				2,900	(2,900)		
	Start Smart		1,200	(1,200)			1,200				1,200	(1,200)		
	Youth Programs	27,640	12,500	15,140	45%	29,200	12,465	16,735	43%	31,200	12,800	18,400	41%	3,260
	Adventure		9,000	(9,000)			9,540				9,700	(9,700)		
	Tot Lot		3,500	(3,500)			2,925				3,100	(3,100)		
	Operation Recreation JR	25,370	42,000	(16,630)	166%	31,550	51,350	(19,800)	163%	31,250	51,840	(20,590)	166%	(3,960)
	Youth Total	216,480	241,190	(24,710)	111%	226,120	237,690	(11,570)	105%	237,450	262,700	(25,250)	111%	(540)

**PARKS and RECREATION - Cost Recovery Report
Proposed 2026 Operating Budget**

		2025 Budget				2025 Estimate				2026 Proposed Budget				Net Cost
Cost Center	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Expense	Revenue	Net	% Cost Recovery	Change	
786	Other Activities													
	Doty Cabin	7,820	450	7,370	6%	7,445	600	6,845	8%	8,585	550	8,035	6%	665
	Ice Rink Program	200	50	150	25%	0	30	(30)	#DIV/0!	-	50	(50)	#DIV/0!	(200)
	Community Band	7,250	1,600	5,650	22%	6,905	1,600	5,305	23%	7,510	1,700	5,810	23%	160
	Other Activities Total	15,270	2,100	13,170	14%	14,350	2,230	12,120	16%	16,095	2,300	13,795	14%	625
787	Riverside Players	34,780	41,000	(6,220)	118%	32,480	28,000	4,480	86%	33,580	39,000	(5,420)	116%	800
788	Parks													
	Operations	1,028,990	99,430	929,560	10%	1,016,860	92,985	923,875	9%	1,066,230	96,730	969,500	9%	39,940
	Reimbursable OT	-	-	-	-	0	0	0	0%	-	-	-	-	0
	Volunteers in Parks	750	-	750	0%	750	-	750	0%	750	-	750	0%	0
	Sculpture Maintenance	6,620	-	6,620	0%	5,900	-	5,900	0%	6,025	-	6,025	0%	(595)
	Shattuck Riverwalk	47,030	-	47,030	0%	46,930	-	46,930	0%	47,835	-	47,835	0%	805
	Vandalism	4,470	-	4,470	0%	7,520	-	7,520	0%	4,660	-	4,660	0%	190
	Boat Wash	-	1,000	1,000	-	0	1,000	0	-	1,000	1,000	0	-	0
	Boat Launch Repair	1,750	23,500	(21,750)	1343%	1,700	23,405	(21,705)	1377%	1,700	23,500	(21,800)	1382%	(50)
	Arrowhead	20,970	-	20,970	0%	20,290	-	20,290	0%	20,610	-	20,610	0%	(360)
	Parks Total	1,110,580	123,930	986,650	11%	1,099,950	117,390	963,270	11%	1,147,810	121,230	1,028,580	11%	40,290
	Parks & Rec Total	\$2,657,650	\$722,320	\$1,935,330	27%	\$2,597,340	\$679,011	\$1,899,839	26%	2,726,295	737,005	1,989,290	27%	53,960.00
	Forestry													
	Parks	68,320	-	68,320	0%	68,910	0	68,910	0%	71,730	-	71,730	0%	3,410
	Invasive Control	16,490	-	16,490	0%	16,490	0	16,490	0%	16,940	-	16,940	0%	450
	Forestry Total	\$84,810	\$0	\$84,810	0%	\$85,400	\$0	\$85,400	0%	88,670	\$0	\$88,670	0%	\$3,860
	Community Fest	57,310	19,500	\$37,810	34%	\$50,530	\$20,350	\$30,180	40%	54,480	20,500	\$33,980	38%	(3,830)
	Harbor	11,970	\$0	\$11,970	0%	\$9,550	\$0	\$9,550	0%	10,300	\$0	10,300	0%	(1,670)
	Cemetery	320,490	171,170	\$149,320	53%	\$331,490	\$174,190	\$157,300	53%	320,955	170,250	150,705	53%	1,385
	MISC. TOTALS	\$474,580	\$190,670	\$283,910	40%	\$476,970	\$194,540	\$282,430	41%	\$ 474,405	\$ 190,750	\$ 194,985	40%	(\$255)
								Parks & Recreation	Expenditures	Revenues	Net			
								Amount Change	68,645.00	14,685.00	53,960.00			
								Percent Change	2.58%	2.03%	2.79%	Proposed Levy Support		
									2025 - Recreation Budget					
		Expenditures	Revenues			Expenditures	Revenues			Expenditures	Revenues			
		625,380	569,040	56,340	91%	602,160	546,580	55,580	91%	642,930	589,550	53,380	92%	

2026 Rates

Job Title	Department	Year 1	Year 2	Year 3	Year 4
GRADE 1		\$13.00	\$13.50	\$14.00	\$14.50
Program Assistant	Park & Rec				
Pool Admissions & Concessions Assistant	Park & Rec				
GRADE 2		\$14.00	\$14.50	\$15.00	\$15.50
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		\$15.00	\$15.50	\$16.00	\$16.50
Doty Cabin Docent	Park & Rec				
Pool Lifeguard II (with WSI)	Park & Rec				
GRADE 4		\$16.00	\$16.50	\$17.00	\$17.50
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 5		\$17.00	\$17.50	\$18.00	\$18.50
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	\$22.00	\$22.50	\$23.00	\$23.50

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation	Budget: Parks and Recreation
Program: Culture and Recreation	Submitted by: Michael Kading

Goals/Responsibilities:

Create community through people, parks and programs that provide recreational experiences; foster human development; promote health and wellness; increase cultural unity; facilitate community problem solving; strengthen safety and security; strengthen community image and sense of place; and support economic development

Activities:

- Develop, implement and administer year-round recreation programs in Arts, Instruction, Sports, Special Events, Wellness/Fitness, Entertainment and Hobby
- Maintained facilities that host soccer, baseball, pickleball, tennis and tournaments
- Provided support for recreation programs, concerts and special events
- Plan for the acquisition and development of parkland and recreation facilities
- Manage and maintain:

26 - Parks (391 Acres)	16 - Soccer Fields	2 - Splash Pad	1 - Discovery Field
8,385 Feet of Shoreline	14 - Tennis Courts	1 - Outdoor Fitness	1 - Skate Park
5 - Boating Facilities	24 - Playgrounds	1 - Archery Range	9 - Softball/Baseball Fields
4 - Basketball Courts	1 - Skate/Bike Park	1 - Outdoor Sw im Pool Complex	4 - Pickleball Courts
4 - Volleyball Courts	3 - Ice Rinks	Flower Beds, Trails, Decorative Fountains, Fishing Decks, Natural Areas and various other park and recreation facilities	32 Buildings, including the Lighthouse and Doty Cabin (Historic Home/Museum)

2025 Accomplishments:

Park Projects:

- Arrowhead: RFP for services, prairie design
- Carpenter Preserve: wetland delineation completed; begin 5-year implementation plan
- Kimberly Point Lighthouse: Final Assessment/Cost Estimate; Begin Fundraising
- Arrowhead Kayak Rental Station Install
- Cook Park Play Equipment/Landscaping Completed
- Doty Seawall/Shoreline Phase 1 – Begins September 2; Contractor is projecting November 14 for Completion
- LLBDM Aquatic Plant Management - Completed
- Southview Tennis Court Replacement – Completed
- Green Play Equipment Replacement – Fall Completion
- Doty Play Equipment Replacement – delayed for work on themed play area and fundraising.
- Asphalt Trail/Parking Lot Repairs

Recreation:

- Revised Policies
- Hosted the 10th Annual Filthy Fun Kids Run in cooperation with the Village of Fox Crossing
- Provided programs to promote health, wellness and safety through recreation programs, including Fun Runs, Children's Playtime, Swim Lessons, adult and youth sports
- Offered cultural opportunities: Riverside Players Community Theater, Neenah Community Band and youth programs
- Provided places and programs for family activities with Movie Nights, Park Kart, Park Scavenger Hunts and Storywalks
- Worked in cooperation with the Police Department to host National Night Out

New Programs:

- | | | |
|-------------------------|-------------------------------|--------------------------------------|
| • Rock & Hide Adventure | • Puzzle Pursuit | • Liberty Hights-Playground Location |
| • Flag Rugby | • Mystery Night Out | • Kids Learn to Knit |
| • Adult Archery | • Leaders In Training Program | • Cookie Decorating |
| • Junk in the Trunk | • YEL Program-Project Runway | |

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation	Budget: Parks and Recreation
Program: Culture and Recreation	Submitted by: M. Kading

Grants and Donations: Raised the following non-tax revenues to support programming and park development:

- Play It Forward \$237
- Fun Run Sponsors \$15,500
- Movie in the Park \$500
- Pool Sponsors \$1,500
- Community Band \$59,460
- Kids Triathlon \$500
- Touch A Truck \$500
- Trees for the Living \$1,500
- Tennis Awards \$20,000
- Riverside Players \$1,900
- Park Benches \$800
- StoryWalk \$250

Partnerships: Provided support to the following organizations for events and programs:

- Neenah Soccer Club
- Fox Valley Sailing School
- Neenah Nodaway Yacht Club
- Washington School of Early Learning
- Neenah Boys/Girls Club
- Future Neenah Inc
- Neenah Baseball Inc
- NJSD Facility Reciprocity
- SOAR
- Boys & Girls Brigade
- Youth-Go Baseball and The Hallows
- Fox Crossing Park and Rec. Dept.
- YMCA Day Camp and A Day in the Park
- Neenah Private Schools

Volunteer Projects:

- Church Park Cleanup Days
- Community Cleanup
- Adopt-A-Garden
- Carpenter Preserve

NEENAH POOL

The pool budget covers temporary wages, outside services, equipment and supplies necessary for swim lessons, the open swim program and the operation and maintenance of the physical facility. Administration costs are not included.

	2021	2022	2023	2024	2025	2026
Average Temperature	80.5°	77°	77°	75°		
Lesson Registration	907	972	902	906		
Season Passes Sold	1590 individual passes	1,401	1,309 & 163 Punch Passes	1,024 213Punch 30Lap		
Daily Passes	26,401	27,479	27,294	24,963		
Total Attendance	37,860	38,630	39,045	36,401		
	Actual	Actual	Actual	Estimated	Budgeted	
Expenditures	\$266,298	\$289,135	\$327,390	\$362,880	\$358,680	
Revenue	\$(205,024)	(\$204,567)	(\$226,435)	(\$234,370)	(\$240,550)	
Levy Support	\$61,274	\$84,568	\$100,955	\$128,510	\$118,130	
Cost Recovery Rate	77%	71%	69%	65%	67%	

2026 Goals/Plans:

- Offer high quality, cost effective year-round recreational programming that meets and is responsive to the needs of the community
- Maintain our parks and facilities at the highest level possible
- Implement CIP / Park and Open Space Plan:
 - Arrowhead: TBD
 - Comprehensive Outdoor Recreation Plan Update
 - Riverside Lighting Replacement
 - Kimberly Point Shoreline Protection (design, engineering, permitting)
 - Kimberly Point Lighthouse Preservation Project
 - Shattuck Park Boat Slip Analysis
 - Whiting Boat House Roof Replacement
 - Doty Cabin Repairs
 - LLBDM Aquatic Plant Management Completion
 - Tennis Court Replacement Southview
 - Quarry Play Equipment Replacement

Asphalt Trail/Parking Lot Repairs

- Review all current recreation program offerings and determine future direction

Major Increases (Decreases) 2026 Budget: None

PROGRAM GM601L

PARK & RECREATION REVENUES

REPORT NAME: BW-PR4

2026 BUDGET PREPATATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD TOTAL	2025	2026	REQUEST
						DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Other Special Events								
Community Fest								
010-631-01	Vendor Fees	4,360	5,380	4,500	5,350	5,350	5,500	22.22
010-631-01	Contributions	15,000	15,000	15,000	15,000	15,000	15,000	.00
		<u>19,360</u>	<u>20,380</u>	<u>19,500</u>	<u>20,350</u>	<u>20,350</u>	<u>20,500</u>	<u>5.13</u>
*	Community Fest							
		<u>19,360</u>	<u>20,380</u>	<u>19,500</u>	<u>20,350</u>	<u>20,350</u>	<u>20,500</u>	<u>5.13</u>
**	Other Special Events							
Park & Recreation								
General Receipts								
010-681-03	Sun Shine Program	1,447	0	800	208-	800	800	.00
010-681-08	Work Permits	670	0	0	0	1	0	.00
010-681-09	Work Permit State Payment	653-	280-	0	150-	0	0	.00
010-681-10	Miscellaneous	250	350	350	0	0	0	100.00-
010-681-20	Default Account	0	0	0	0	0	0	.00
010-681-91	Sales Tax Collections	15,870-	16,178-	15,000-	8,058-	16,150-	16,000-	6.67
010-681-92	Sales Tax	113	152	100	80	160	125	25.00
010-681-95	Boat Stall Key Deposit	0	20-	0	0	0	0	.00
		<u>14,043-</u>	<u>15,976-</u>	<u>13,750-</u>	<u>8,336-</u>	<u>15,189-</u>	<u>15,075-</u>	<u>9.64</u>
*	General Receipts							
Adult Program Revenue								
010-682-25	Open Gym	75	0	0	0	0	0	.00
010-682-30	Volleyball-Summr Team Fee	0	0	0	0	0	0	.00
010-682-31	Tennis Instruction	1,820	1,603	1,600	62	0	1,000	37.50-
010-682-32	Pickleball	4,680	7,189	8,200	5,420	7,000	9,000	9.76
		<u>6,575</u>	<u>8,792</u>	<u>9,800</u>	<u>5,482</u>	<u>7,000</u>	<u>10,000</u>	<u>2.04</u>
*	Adult Program Revenue							
Contracted Progrm Revenue								
010-683-05	Operation Recreation	0	0	0	0	0	0	.00
010-683-14	Special Events	507	204	500	800	800	0	100.00-
010-683-17	Fitness	16,928	19,194	15,000	10,972	17,000	17,000	13.33
010-683-20	Sports Clinics	16,720	14,210	15,000	13,735	13,540	14,000	6.67-
010-683-21	Contracted Youth Programs	42,494	43,801	40,000	31,215	40,000	41,000	2.50
		<u>76,649</u>	<u>77,409</u>	<u>70,500</u>	<u>56,722</u>	<u>71,340</u>	<u>72,000</u>	<u>2.13</u>
*	Contracted Progrm Revenue							
Municipal Pool Revenue								
010-684-02	Special Events	0	3,500	4,500	2,500	2,500	4,000	11.11-
010-684-04	Taxable Concessions	54,614	53,559	54,000	45,788	54,000	54,000	.00
010-684-21	Pool-Daily Receipts	66,913	76,073	76,500	63,479	72,000	76,500	.00
010-684-22	Pool-Season Pass Receipts	57,719	50,234	58,500	46,280	47,000	55,000	5.98-
010-684-37	Swim Lessons Receipts	47,535	51,134	54,000	54,695	54,700	55,000	1.85
010-684-38	Locker Rental	80	82	50	0	50	50	.00
010-684-39	Over/Short	426-	304	0	295	300	300	.00
		<u>226,435</u>	<u>234,886</u>	<u>247,550</u>	<u>213,037</u>	<u>230,550</u>	<u>244,850</u>	<u>1.09-</u>
*	Municipal Pool Revenue							
Independent Programs								
010-685-11	Sports Clinics	0	0	0	0	0	0	.00

PROGRAM GM601L

PARK & RECREATION REVENUES

REPORT NAME: BW-PR4

2026 BUDGET PREPATATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
		ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
* Independent Programs		0	0	0	0	0	0	.00
Youth Program Revenue								
010-686-02 Archery		1,598	2,415	2,390	1,560	1,600	1,700	28.87-
010-686-04 Crafts		0	0	0	0	0	0	.00
010-686-05 Operation Recreation		116,636	126,484	129,000	121,928	121,930	136,710	5.98
010-686-06 Adventure		8,255	8,568	9,000	9,540	9,540	9,700	7.78
010-686-07 Filthy Fun Kids Run		7,917	5,593	6,000	6,120	6,120	6,200	3.33
010-686-09 Park Kart Mobile Recreati		0	0	0	0	0	0	.00
010-686-13 Nature Force		0	0	0	0	0	0	.00
010-686-14 Special Events		13,342	12,661	11,000	8,178	8,180	11,500	4.55
010-686-16 Tennis		13,424	15,166	17,500	12,874	12,875	17,500	.00
010-686-17 Tennis-Accelerated		1,320	1,512	1,500	1,608	1,610	1,600	6.67
010-686-18 Tot Lot		3,075	3,486	3,500	2,925	2,925	3,100	11.43-
010-686-22 TOT Sports		3,597	2,738	2,900	2,405	2,405	2,900	.00
010-686-23 Children's Playtime		15,408	13,650	13,600	15,611	16,000	17,000	25.00
010-686-24 Start Smart		1,288	1,475	1,200	911	1,200	1,200	.00
010-686-25 Sport Explorers		1,518	1,258	1,600	1,937	1,955	1,750	9.38
010-686-26 Op Rec Jr.		35,520	40,556	42,000	51,352	51,350	51,840	23.43
* Youth Program Revenue		222,898	235,562	241,190	236,949	237,690	262,700	8.92
Other Park & Rec Revenue								
010-687-01 Doty Cabin		463	575	450	522	600	550	22.22
010-687-07 Ice-Rink Taxable Concess		0	0	50	30	30	50	.00
010-687-11 Community Band		1,485	1,661	1,600	984	1,600	1,700	6.25
* Other Park & Rec Revenue		1,948	2,236	2,100	1,536	2,230	2,300	9.52
Riverside Players								
010-688-01 Riverside Tickets		32,480	10,818	33,000	16,000	26,000	33,000	.00
010-688-02 Other Revenues		1,700	3,550	6,000	1,400	1,400	4,000	33.33-
010-688-04 Taxable Concessions		2,282	846	2,000	329	1,400	2,000	.00
* Riverside Players		36,462	15,214	41,000	17,729	28,800	39,000	4.88-
Parks Revenue								
010-689-03 Rentals - Picnic Kits		22	0	0	0	0	0	.00
010-689-20 Facility Leases		22,132	19,438	22,000	20,387	20,400	23,000	4.55
010-689-21 Facility User Fees		2,725	2,540	2,100	380	2,100	2,200	4.76
010-689-22 Rentals - Green Park		1,046	305	500	0	0	400	20.00-
010-689-23 Rentals - Memorial Park		8,802	8,760	7,500	7,596	8,500	8,500	13.33
010-689-24 Rentals - Gazebo		310	410	400	70	100	400	.00
010-689-25 Rentals - Riverside Park		4,252	4,249	4,200	2,070	2,000	2,500	40.48-
010-689-26 Rentals - Washington Park		6,840	5,495	6,500	140	150	0	100.00-
010-689-27 Rentals -Whiting Boathse		31,025	29,845	32,500	32,178	33,000	33,000	1.54
010-689-28 Rentals - Southview Park		25	0	0	50	30	30	.00
010-689-29 Rentals -Memorial Pk Open		485	278	300	100	100	300	.00
010-689-30 Rental-Shattuck BoatStall		10,069	7,910	8,000	9,905	9,905	9,500	18.75
010-689-31 Rentals - Doty Park		1,720	1,620	1,500	1,850	1,800	1,750	16.67

PROGRAM GM601L

PARK & RECREATION REVENUES

REPORT NAME: BW-PR4

2026 BUDGET PREPATATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
		ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
010-689-34	Rental - Great Northern	475	720	430	870	810	800	86.05
010-689-35	Rentals - Douglas Park	0	0	0	0	0	0	.00
010-689-36	Rentals-Memorial LG Room	13,757	14,002	13,000	14,353	13,750	14,000	7.69
010-689-37	Rental-Memorial SM Room	420	440	400	150	150	200	50.00-
010-689-38	Herb & Dolly Smith Park	25	165	100	190	190	150	50.00
010-689-41	Boat Launch User Fees	23,551	19,214	23,500	16,933	23,405	23,500	.00
010-689-42	Boat Wash Fees	1,614	1,052	1,000	661	1,000	1,000	.00
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*	Parks Revenue	129,295	116,443	123,930	107,883	117,390	121,230	2.18-
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**	Park & Recreation	686,219	674,566	722,320	631,002	679,811	737,005	2.03
		705,579	694,946	741,820	651,352	700,161	757,505	2.11

PROGRAM GM601L

PARK & RECREATION SUMMARY - BY DIVISION (PROGRAMS)

REPORT NAME: BW-PR2

2026 BUDGET PREPATATION WORKSHEET

ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
	ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Park & Rec Administration							
* Park & Rec Admin Office	751,176	768,486	828,780	445,146	802,290	838,240	1.14
* Gen Unallocated Overhead	30,031	39,043	42,860	29,196	46,110	47,640	11.15
** Park & Rec Administration	781,207	807,529	871,640	474,342	848,400	885,880	1.63
Adult Programs							
* Adult Open Gym	310	0	0	0	0	0	.00
* Volleyball - Summer	0	0	0	0	0	0	.00
* Tennis Lessons	1,464	1,144	800	0	0	800	.00
* Pickleball	1,248	3,283	2,900	444	2,090	2,500	13.79-
** Adult Programs	3,022	4,427	3,700	444	2,090	3,300	10.81-
Contracted Programs							
* Sports Clinics	14,628	12,520	12,520	10,988	10,990	11,000	12.14-
* Fitness	14,710	15,228	12,000	7,962	14,000	14,000	16.67
* Contracted Youth Programs	31,555	29,587	32,000	15,380	28,000	28,000	12.50-
** Contracted Programs	60,893	57,335	56,520	34,330	52,990	53,000	6.23-
Independent Programs							
* Municipal Pool	327,390	345,592	348,680	230,137	320,960	349,180	.14
** Independent Programs	327,390	345,592	348,680	230,137	320,960	349,180	.14
Youth Programs							
* Office and Supervision	2,466	3,582	4,000	2,738	3,180	3,700	7.50-
* Operation Recreations	68,870	83,181	91,850	53,141	91,610	97,850	6.53
* Filthy Fun Kids Run	4,019	3,802	3,800	4,932	4,880	3,900	2.63
* Park Kart Mobile Recreati	911	656	1,150	811	1,250	1,250	8.70
* Special Events	8,428	10,983	8,500	5,852	8,900	9,200	8.24
* Tennis - Playgrounds	22,051	24,319	27,100	23,225	28,100	30,300	11.81
* Children's Playtime	17,414	19,464	18,900	9,399	19,080	20,200	6.88
* Sports Programs	7,979	7,204	8,170	4,326	8,370	8,600	5.26
* Youth Programs	19,563	27,877	27,640	20,757	29,200	31,200	12.88
* Op Rec Jr.	20,058	27,205	25,370	21,173	31,550	31,250	23.18
** Youth Programs	171,759	208,273	216,480	146,354	226,120	237,450	9.69
Other Pk & Rec Activities							
* Doty Cabin	9,400	17,009	7,820	5,181	7,450	8,590	9.85
* Ice Rink Program	0	0	200	0	0	0	100.00-
* Community Band	5,707	5,693	7,250	3,306	6,905	7,510	3.59
** Other Pk & Rec Activities	15,107	22,702	15,270	8,487	14,355	16,100	5.44
Riverside Players							
* Production	29,274	10,466	34,780	8,271	32,480	33,580	3.45-
** Riverside Players	29,274	10,466	34,780	8,271	32,480	33,580	3.45-
Parks							
* Parks Operations	836,300	911,787	1,028,990	554,981	1,016,860	1,066,230	3.62

PROGRAM GM601L

PARK & RECREATION SUMMARY - BY DIVISION (PROGRAMS)

REPORT NAME: BW-PR2

2026 BUDGET PREPATATION WORKSHEET

ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
	ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
* Reimburseable Overtime	0	0	0	0	0	0	.00
* Volunteers In Parks	0	0	750	0	750	750	.00
* City Sculpture Maint	8,430	4,266	6,620	2,168	5,900	6,025	8.99-
* Riverwalk	33,804	39,945	47,030	19,532	46,930	47,835	1.71
* Vandalism	21,616	4,271	4,470	6,176	7,520	4,660	4.25
* Boat Launching Repair	0	1,982	1,750	69	1,700	1,700	2.86-
* Arrowhead Park	21,212	24,653	20,970	9,476	20,290	20,610	1.72-
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** Parks	921,362	986,904	1,110,580	592,402	1,099,950	1,147,810	3.35
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	2,310,014	2,443,228	2,657,650	1,494,767	2,597,345	2,726,300	2.58

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation/Public Works	Budget: Celebrations and Commemorations
Program: Culture and Recreation	Submitted by: Michael Kading/Gerry Kaiser

Goals/Responsibilities:

CommunityFest - Provide citizens of Neenah a safe and enjoyable Independence Day festival

Others - Assist in carrying out other special events partially sponsored by the City. Civic activities benefit residents through participation in and the development of events contributing to local "quality of life."

Activities:

CommunityFest

Others

Provide support for the following events:

- Memorial Day
- Flags/Banners
- United Way
- Labor Day
- Veterans Day
- Christmas Lights
- Homecoming Parade
- Shattuck Concert Series
- Soccer Tournaments
- Sidewalk Sales
- Blood Drives
- Fundraising Walks
- Block Parties

2025 Accomplishments:

CommunityFest – Strong attendance at both the July 3rd and 4th event.

Others

- Sponsored Shattuck Concert Series in partnership with Future Neenah, Inc.
- Participated in a cooperative effort with community special events.

2026 Goals:

CommunityFest

- Continue to manage event with donated funds for the entertainment. Volunteer support for the event continues to be a challenge.

Others

- Continue to support community events that improve quality of life

Major Increases (Decreases) in 2026 Budget: None

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-CELL

ACCOUNT	ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD TOTAL	2025	2026	REQUEST
						DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Celebration/Commemoration								
4th of July/Communityfest								
9401-802-0101	Salaries	1,459	1,212	1,250	377	380	1,250	.00
9401-802-0102	Full Time Hourly Wages	2,134	3,291	3,400	1,255	1,260	2,000	41.18-
9401-802-0103	Temporary Wages	796	1,980	1,500	1,238	1,240	1,500	.00
9401-802-0104	Overtime Wages	1,059	210	300	1,498	1,500	2,200	633.33
9401-802-0110	Health Insurance	1,704	2,300	2,610	1,592	2,610	1,150	55.94-
9401-802-0111	Fringes	1,109	1,040	1,450	982	990	830	42.76-
9401-802-0124	Meal Allowance	0	0	0	4	0	0	.00
9401-802-0236	Outside Services	40,000	40,000	40,000	4,000	40,000	42,000	5.00
9401-802-0252	Rental of Equipment	4,341	5,470	5,500	4,148	1,500	2,500	54.55-
9401-802-0333	All Other Supplies	300	698	300	270	300	300	.00
9401-802-8133	All Other Equipment	508	701	1,000	0	750	750	25.00-
		-----	-----	-----	-----	-----	-----	-----
*	4th of July/Communityfest	53,410	56,902	57,310	15,364	50,530	54,480	4.94-
		-----	-----	-----	-----	-----	-----	-----
**	Celebration/Commemoration	53,410	56,902	57,310	15,364	50,530	54,480	4.94-

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation	Budget: Harbor Committee
Program: Culture and Recreation	Submitted by: Michael Kading

Goals/Responsibilities:

The Neenah Harbor Committee advises the Parks and Recreation Commission on matters relative to boating safety and recreation.

Activities:

Assure compliance with State navigation regulations
Maintain aids to navigation in the harbor

2025 Accomplishments:

- Continued control measures
- Attend Workshops/Training related to Harmful Algae Blooms (HAB)
- Coordinate with Neenah-Nodaway Yacht Club placement and removal of channel navigation buoys
- Harbor weed cutting – completed in 2 days. 6 loads were hauled to the compost pile at the city garage. A typical summer is 3.5 days and a dozen loads.
- Purchased/Replaced 2 buoys.
- Completed 3-year WI-DNR Weed Harvest Permitting.
- Implementation of shoreline protection and improvements at Doty Park.

2026 Goals/Plans:

- Continue replacement of buoys.
- Studying the need for caution "high flow" buoys.
- Continue control measures for invasives and Harmful Algae Blooms.
- Assist with the shoreline stabilization/improvement design at Kimberly Point

Major Increases (Decreases) in 2025 Budget: None.

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-HC1

ACCOUNT	ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD TOTAL	2025	2026	REQUEST
						DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Commissions								
Harbor Committee								
9602-831-0102	Hourly	0	0	820	0	0	0	100.00-
9602-831-0104	Overtime Wages	0	0	570	0	0	0	100.00-
9602-831-0110	Health Insurance	0	0	310	0	0	0	100.00-
9602-831-0111	Fringes	0	0	240	0	0	0	100.00-
9602-831-0236	Outside Services	7,275	1,900	8,500	6,320	6,800	8,500	.00
9602-831-0242	Permit	0	0	330	154	1,550	300	9.09-
9602-831-0333	All Other Supplies	2,247	0	1,200	1,018	1,200	1,500	25.00
		<u>9,522</u>	<u>1,900</u>	<u>11,970</u>	<u>7,492</u>	<u>9,550</u>	<u>10,300</u>	<u>13.95-</u>
*	Harbor Committee							
**	Commissions	9,522	1,900	11,970	7,492	9,550	10,300	13.95-

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation/Public Works	Budget: City-Wide Forestry Program
Program: Forestry	Submitted by: Michael Kading/Gerry Kaiser

Goals/Responsibilities:

It is the planned policy of the City to regulate and control the planting, transplanting, removal, maintenance and protection of trees and shrubs in or upon all public and terrace areas of the City in order to eliminate and guard against dangerous conditions which may result in injury to persons using the streets, sidewalks or other public areas; to promote and enhance the beauty and general welfare of the City; to prevent damage to any public sewer or water main, street, sidewalk or other public property; to prohibit the undesirable and unsafe planting, removal, treatment and maintenance of trees and shrubs within public areas; and, to guard all trees and shrubs in both public and private areas within the City against the spread of disease, insects or pests.

This program is under the joint management of the Parks and Recreation and Public Works Departments.

Activities:

- Establish and keep current a city tree plan regarding assessment, preservation, pruning, planting, replanting, removal and disposal of trees and brush from all parks and public rights-of-way or other areas where they interfere with City property.
- Establish and publicize pruning standards for trees in both private and public areas.
- Remove debris after storms.
- Maintain clearance over streets and sidewalks.
- Proactively manage all threats to the urban forest.

2025 Accomplishments:

- Planted 127 trees in cemetery, parks, terraces, and other public property throughout the City.
- Planted 7 memorial trees in parks and cemetery through the Trees for the Living Program.
- Manage tree removal and tree protection for Doty Park shore wall reconstruction.
- Pruned over 2,000 public trees throughout the city.
- Continued Emerald Ash Borer (EAB) Management plan.
- Continued monitoring for and educating on invasive species.
- Continued to update tree inventory on the Tree Plotter platform in cooperation with the WDNR.
- Chipped brush to reduce landfill fees. Supplied wood chips free to the public. Sold compost made from leaves and wood mulch from brush grinding.
- Awarded Tree City USA for the 41st year.
- Held Annual Arbor Day Celebration on April 25th at Memorial Park in honor of former Alderman and Council President Todd Stevenson.

2026 Goals/Plans:

- Work with Community Development with a grant process to assist residents with removing dead ash trees.
- Continue educating and working with residents about the EAB problem.
- Continue proactively managing the urban forest using Best Management Practices.
- Continue updating and managing tree inventory.
- Continue managing invasive species.
- Coordinate annual Arbor Day Celebration.

Major Increases (Decreases) in 2026 Budget: None

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-FOR2

ACCOUNT	ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
		ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
City Wide Forestry Progrm								
Parks								
8903-788-0101	Salaries	4,148	4,361	4,300	3,128	4,300	4,600	6.98
8903-788-0102	Full Time Hourly Wages	43,588	36,909	35,000	21,065	35,000	37,000	5.71
8903-788-0103	Temporary Wages	1,371	171	1,500	0	1,500	2,000	33.33
8903-788-0104	Overtime Wages	0	0	150	0	150	150	.00
8903-788-0110	Health Insurance	15,359	14,165	13,860	8,813	13,860	13,760	.72-
8903-788-0111	Fringes	8,263	7,094	7,140	4,218	7,140	7,550	5.74
8903-788-0115	Schools/Seminars/Training	39	726	650	427	650	650	.00
8903-788-0118	License Renewal	120	0	120	0	120	120	.00
8903-788-0207	Dues and Memberships	360	360	400	360	400	400	.00
8903-788-0216	Maint of Operating Equip	0	0	100	0	100	100	.00
8903-788-0236	Outside Services	135	144	100	154	160	100	.00
8903-788-0241	Tree Planting & Landscape	3,560	3,500	3,500	3,861	3,865	3,500	.00
8903-788-0308	Books & Periodicals	0	55	100	0	100	100	.00
8903-788-0316	Equipment Maint. Supplies	0	0	200	0	200	200	.00
8903-788-0319	Safety Supplies	0	664	200	239	240	200	.00
8903-788-0320	Small Tools	113	261	400	0	400	400	.00
8903-788-0333	All Other Supplies	0	0	100	0	100	100	.00
8903-788-0344	Small Equipment	711	503	500	634	625	800	60.00
		<u>77,767</u>	<u>68,913</u>	<u>68,320</u>	<u>42,899</u>	<u>68,910</u>	<u>71,730</u>	<u>4.99</u>
*	Parks	77,767	68,913	68,320	42,899	68,910	71,730	4.99

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-FOR2

ACCOUNT	ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
		ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
	Invasive Species Control							
8904-788-0101	Salaries	1,241	1,364	1,000	0	1,000	1,000	.00
8904-788-0102	Full Time Hourly Wages	599	0	5,000	1,092	5,000	5,000	.00
8904-788-0103	Temporary Wages	1,057	1,098	1,500	224	1,500	2,000	33.33
8904-788-0110	Health Insurance	906	846	2,080	479	2,080	1,950	6.25-
8904-788-0111	Fringes	490	506	1,310	230	1,310	1,390	6.11
8904-788-0206	Advertising & Publication	0	0	100	0	100	100	.00
8904-788-0236	Outside Services	0	5,004	100	0	100	100	.00
8904-788-0333	All Other Supplies	2,856	3,240	5,400	7,417	5,400	5,400	.00
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*	Invasive Species Control	7,149	12,058	16,490	9,442	16,490	16,940	2.73
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**	City Wide Forestry Progrm	84,916	80,971	84,810	52,341	85,400	88,670	4.55

**CITY OF NEENAH
2026 OPERATING BUDGET
PROGRAM COMMENTS**

Department/Office: Parks and Recreation/Finance	Budget: Cemetery
Program: Miscellaneous	Submitted by: Michael Kading

Goals/Responsibilities:

Provide for the planning, maintenance and physical operation of the Municipal Cemetery to assure the citizens of Neenah that this important community resource will be attractive, adequate and operated in an efficient manner.

Activities:

- Plan for development of cemetery land.
- Maintain the grounds and physical facilities.
- Coordinate the work and labor associated with burials.
- Provide public information regarding cemetery policies and the location and availability of lots.
- Provide information and recommendations to the Public Services and Safety Committee regarding cemetery matters.
- Update and maintain cemetery records.

2025 Accomplishments:

- Host Annual community events honoring Veterans.
- Neenah Historical Society Cemetery Walk.

2026 Goals:

- Research Historical restoration of and use for the vault.
- Continue to explore new methods of improving cost recovery.
- Look at investment strategies using the Perpetual Care Fund to take the cemetery off the tax role.

Major Increases (Decreases) in 2025 Budget: none

<u>Cemetery Statistics</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025 YTD*</u>
Graves Sold	72	77	157	55	56	106	47
Lot Sales	\$25,883	\$44,340	\$99,315	\$46,582	\$50,846	\$85,758	\$49,015
Burials – Regular	45	33	34	36	30	34	20
Burials – Cremation	42	47	62	55	51	47	29
Chapel Rental	NA	NA	NA	NA	NA	\$950	\$830
<u>Catholic Cemetery Services</u>							
Burials – Regular	13	27	24	33	18	19	20
Fees	\$9,250	\$18,600	\$16,150	\$26,730	\$17,805	\$18,175	\$22,730

**As of July 2025*

Lot sales go into the general fund to offset the levy.

PROGRAM GM601L

CEMETERY REVENUES

REPORT NAME: BW-CEM2

2026 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD TOTAL	2025	2026	REQUEST
						DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Charges for Services								
Oak Hill Cemetery Revenue								
010-549-01	Cemetery Misc. Revenue	18,005	18,175	21,420	20,730	25,000	20,000	6.63-
010-549-02	Lot Sale Revenue	50,846	85,758	52,500	49,740	75,000	53,000	.95
010-549-03	Transfer fm Perp Care-Int	26,128	25,003	24,000	12,632	24,000	24,000	.00
010-549-06	Grave Openings	53,195	56,400	57,200	30,090	47,990	57,200	.00
010-549-07	Foundation/Marker Charges	13,927	19,638	15,000	7,410	1,000	15,000	.00
010-549-08	Chapel Rental Fee	0	950	1,050	830	1,200	1,050	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
*	Oak Hill Cemetery Revenue	162,101	205,924	171,170	121,432	174,190	170,250	.54-

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-CEM1

ACCOUNT	ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD TOTAL	2025	2026	REQUEST
						DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
Oak Hill Cemetery								
Cemetery Operations								
9703-841-0102	Full Time Hourly Wages	125,062	131,800	134,790	83,372	136,940	128,940	4.34-
9703-841-0103	Temporary Wages	36,931	47,482	46,130	24,672	48,380	51,880	12.46
9703-841-0104	Overtime Wages	6,407	5,946	5,000	5,160	5,500	5,000	.00
9703-841-0110	Health Insurance	39,240	40,800	45,930	26,810	45,930	45,950	.04
9703-841-0111	Fringes	29,108	32,242	32,490	19,898	33,310	31,300	3.66-
9703-841-0115	Schools/Seminars/Training	136	0	300	149	300	300	.00
9703-841-0117	Clothing Allowance	1,004	1,004	1,000	677	1,000	1,000	.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
9703-841-0207	Dues & Memberships	0	0	0	0	0	0	.00
9703-841-0213	Maint of Motor Vehicles	0	0	200	0	200	200	.00
9703-841-0214	Maintenance of Buildings	225	255	300	0	300	300	.00
9703-841-0216	Maint of Operating Equip	106	1,592	300	0	300	300	.00
9703-841-0218	Maint of Software	0	0	0	0	0	0	.00
9703-841-0221	Telephone	359	359	0	180	300	300	.00
9703-841-0222	Electricity	3,500	4,547	3,690	2,410	5,475	5,475	48.37
9703-841-0223	Natural Gas	677	1,113	1,030	869	1,200	1,200	16.50
9703-841-0224	Water & Sewer	504	506	520	242	520	550	5.77
9703-841-0225	Commercial Dumpster	694	750	750	387	775	750	.00
9703-841-0226	Storm Water	5,643	6,199	6,520	3,330	6,660	6,990	7.21
9703-841-0227	Cellular Telephone	735	563	800	713	1,200	590	26.25-
9703-841-0234	Credit Card Payment Fees	207	1,101	1,000	440	1,000	1,000	.00
9703-841-0236	Outside Services	47	44	100	352	360	100	.00
9703-841-0237	Pest Control	0	0	200	0	200	200	.00
9703-841-0241	Tree Planting & Landscape	1,500	1,569	1,000	1,000	1,000	1,000	.00
9703-841-0252	Rental of Equipment	0	0	150	0	150	150	.00
9703-841-0255	IS Service / Internal	9,390	9,410	9,600	5,600	9,600	7,500	21.88-
9703-841-0258	GIS Services/Internal	5,510	0	0	0	0	0	.00
9703-841-0293	Maint of Motor Veh/Fleet	315	521	10,250	5,979	10,250	10,250	.00
9703-841-0296	Maint of Oper Eq/Fleet	14,434	4,411	0	0	0	0	.00
9703-841-0301	Office Supplies	0	0	50	0	50	50	.00
9703-841-0303	Computer Operation Supply	237	328	0	246	300	300	.00
9703-841-0306	Cleaning/Janitor Supplies	1,132	1,445	900	871	900	1,000	11.11
9703-841-0310	Gasoline & Oil	7,714	8,331	7,750	5,243	7,750	8,140	5.03
9703-841-0313	Motor Vehicle Maint Suppl	76	133	200	0	200	200	.00
9703-841-0314	Building Maint Supplies	998	1,411	700	177	700	700	.00
9703-841-0315	Land Maint Supplies	780	1,053	2,000	914	2,000	2,000	.00
9703-841-0316	Equipment Maint Supplies	2,261	3,257	3,000	3,744	3,500	3,200	6.67
9703-841-0319	Safety Supplies	684	375	500	383	500	500	.00
9703-841-0320	Small Tools	323	57	500	47	500	500	.00
9703-841-0333	All Other Supplies	228	0	100	0	100	100	.00
9703-841-0344	Small Equipment	834	921	800	623	800	800	.00
9703-841-0345	Shop Supplies	1,085	1,371	800	796	1,200	1,100	37.50
9703-841-0376	Marker/Monument Foundtion	1,832	4,616	1,000	1,535	2,000	1,000	.00

PROGRAM GM601L

2026 BUDGET PREPARATION WORKSHEET

REPORT NAME: BW-CEM1

ACCOUNT	ACCOUNT DESCRIPTION	2023	2024	2025	2025 YTD	2025	2026	REQUEST
		ACTUAL	ACTUAL	BUDGET	TOTAL	DEPARTMENT ESTIMATE	DEPT REQUEST	% CHANGE
9703-841-8000	Mayor's Exec Adj	0	0	0	0	0	0	.00
*	Cemetery Operations	299,918	315,512	320,490	196,819	331,490	320,955	.15
**	Oak Hill Cemetery	299,918	315,512	320,490	196,819	331,490	320,955	.15

		2025												
Budget		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Facilities														
Southview Courts	\$ 400,000													Completed
Kimberly Point Lighthouse	\$ 20,000													Work in progress
ADA Building Improvement	\$ 20,000													focus on Doty
Shattuck Flag Memorial	\$ 175,000													Completed
Misc. Asphalt Work	\$ 35,000													
Cook Park Play Equip	\$ 175,000													Completed
Green Park	\$ 200,000													Excavation Completed, equip ordered
Doty Park	\$ 20,000													Awaiting Concept Plan; working DICP
Equipment														
Replace Mower	\$ 155,000													Completed
Replace Cemetery Tractor	\$ 150,000													Completed
Arrowhead														
West - prairie/path;	\$ 272,000													
Earthwork, utilities														Graef has been hired
Bridge - railroad														Graef has been hired
Crossing - at grade														Graef
Little Lake Butte des Morts Water Quality														
Phase 1 Based upon successful W1-DNR Grant App (multi-funding)	\$ 103,000													Completed, Grant reimbursement this fall
Doty Phase 1 Seawall	\$ 3.1													Work to begin 9/2; DNR grant award \$1m; NRDA grant award \$102k;
Carpenter Preserve (donation announcement pending)	\$ 100,000													See Mission/Action Notes

