



# Parks & Recreation Commission

**THURSDAY, JUNE 19, 2025; 4:30 PM**  
**Neenah City Hall – Hauser Room**  
**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.

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

<b>CALL TO ORDER</b>	
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<b>APPEARANCES</b>	Open Forum / Commission Consideration of Appearances
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<b>MINUTES</b>	Approval of Regular Minutes: May 15, 2025	Attached
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<b>BILL VOUCHERS</b>	Bills for previous month	Ondresky
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<b>FINANCIAL Report</b>	Review financials quarterly	Attached
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<b>MISSION ACTION Report</b>		Attached
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<b>BUSINESS ITEMS</b>	<ol style="list-style-type: none"> <li>1. Riverside Park Statue Placement</li> <li>2. Carpenter Preserve – NW Parking Lot Placement</li> <li>3. Douglas Park – Play Equipment/Pavilion</li> <li>4. 5-Year Capital Improvement Plan</li> <li>5. 2025 CIP Review</li> <li>6. Announcements &amp; Future Agenda Items</li> </ol>
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<b>LIAISON / AD-HOC COMMITTEE REPORTS</b>	<ul style="list-style-type: none"> <li>◇ Plan Commission</li> <li>◇ Harbor Committee</li> </ul>	<ul style="list-style-type: none"> <li>◇ Hancock-Cooke</li> <li>◇ Galloway</li> </ul>
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<b>ADJOURN</b>	
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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](mailto:clerk@neenahwi.gov) at least 48 hours prior to the scheduled meeting or event to request an accommodation.

*Creating Community Through People, Parks & Programs*



# PARK & RECREATION COMMISSION MINUTES

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REGULAR MEETING – May 15, 2025

**Members Present**

X	Jim Wise	X	Kate Hancock - Cooke	X	Gary Lawell
X	Peter Kelly	X	Eric Maggio	X	Ted Galloway
X	Lee Hillstrom		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: Frank Cuthbert, Ron Klatt, Alderman Pollnow, Alderman Bruno, Bernie Meyer, and Mayor Lang

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

**Correspondence**

None

**Appearances**

F. Cuthbert complimented Gerry Andrews on the volunteer tree planting at Carpenter Preserve held May 3. Over 900 trees were planted in 3 hours with the help of 40 volunteers.

B. Meyer expressed concern regarding the location of the proposed parking lot at Carpenter Preserve off Breezewood. Ms. Meyer stated that she has been told this is a sensitive area and that a road could not go through there.

**Minutes**

MSC Hillstrom/Weber to approve the minutes of the April 17, 2025 Commission Meeting. Motion carried by voice vote 8-0.

**Bill Vouchers**

Commissioner Maggio reviewed the vouchers for May and found them to be in order.

**Mission Action Report**

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

- Commissioner Lawell requested that staff report monthly on the use of the kayak rental stations.
  - Commissioner Galloway inquired about the Rec Park parking lot and when we can expect it to be repaired.
  - Commissioner Kelly inquired about Touch A Truck, and staff indicated that it went really well. Kelly also asked about Doty Park Phase 2 Shoreline Improvements, and staff
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indicated that given the excellent bid pricing, the portion east to the property line was being considered as a change order. This will require additional design and permitting. The project is not intended to start until after Labor Day, giving us some time to sort out the details.

- Commissioner Hillstrom asked about CommunityFest planning. Director Kading indicated that all of the major pieces are in place. Hillstrom further asked about the pool. Superintendent Kluge indicated that we are fully staffed, supplies are arriving, and the pool will be filled after Memorial Day.
- Commissioner Maggio asked how Junk in the Trunk went. Kluge indicated that 21 vendors were present, and it was a good day with good weather. The location should be evaluated. Vendors indicated that more should be held.

## **BUSINESS FOR CONSIDERATION**

### **NEW BUSINESS ITEM #1: Request from Doty Island Community Partners to Place a Statue in Doty Park**

Ms. Bruno presented a request to the Commission pertaining to the permanent placement of a statue at Doty Park memorializing Roosevelt School, the teachers, and the students. With permission, DICP would like to also place a plaque explaining the history of the school and its relationship to the island and hopes to work out a mutual agreement.

Mr. Klatt further presented that he has lived on the island and attended school at Roosevelt and feels that Doty Park would be an appropriate location, as many field trips were taken there.

Commissioner Hancock-Cook stated that per policy, this needed to be presented before the Neenah Arts Council.

Staff indicated that a Memorandum of Understanding should be developed outlining each party's responsibilities.

**Action:** MSC Hancock-Cooke/Lawell to permit placement of the statue and plaque and directed staff to develop an MOU with DICP.

### **BUSINESS ITEM # 2: Accept and Recommend Doty Park Phase 1 Shoreline Construction Contract**

Director Kading reviewed the bidding and project process. The bids were very favorable for the City and may allow us to extend the project boundaries to the portion east of the canal to the private property. Staff has already contacted the WI-DNR regarding permitting.

**Action:** MSC Kelly/Galloway to accept and recommend awarding the contract to complete the scope of service outlined in the bid specifications for the Doty Park Phase 1 Shoreline Improvements to Vinton Construction, Two Rivers, WI, in the amount of \$1,266,181.80 utilizing 2025 Capital Improvement Project funds.

**BUSINESS ITEM # 3: Accept and Recommend Doty Park Phase 1 Shoreline Construction Administration Agreement**

The item was reviewed by Director Kading.

**Action:** MSC Hancock-Cooke/Lawell to accept and recommend awarding the Construction Administration Agreement to Edgewater Resources in the amount of \$126,976 and reimbursable in the amount of \$11,222.

**BUSINESS ITEM # 4: 2025 CIP Update**

Report accepted as given

**BUSINESS ITEM # 5: Announcements and Future Agenda Items**

Future Agenda Items

- Carpenter Preserve Parking Lot and Wetland Discussion
- Review Lighthouse Plans
- Douglas Park – Play Equipment Evaluation, Timeline
- Offsite Meetings

Announcements

- Commissioner Hancock-Cooke: 17 volunteers helped out at Baldwin Park FFWA cleanup and collected 58 lbs. of garbage.
- Alderman Bruno reported that 95 volunteers worked on Doty Island and collected 900+ lbs. of garbage.

**Liaison Reports**

Plans Commission: Hancock-Cooke reported working on the housing study, which may have an impact on parks and future locations.

Harbor Committee: No report

Meeting was adjourned at 5:25p

Recorded for the Commission by Michael T. Kading, CPRP



# Parks & Recreation MISSION ACTION REPORT

June 19, 2025

## Provide recreational experiences.

- **Op Rec and Op Rec JR** began on June 9, with **Playground, Tennis, and Tot Sports** programs starting on June 16. Staff and participants are looking forward to the summer.



- **Learn 2 Fish** took place on June 16 at Doty Park. 21 participants from Neenah and 19 participants from Fox Crossing spent the morning fishing off the shore.



## Foster human development.

- **Playground and tennis staff** spent the week of June 9 preparing and planning for summer. We have a great mix of new and returning staff.



*Creating Community Through People,  
Parks & Programs*

# Parks & Recreation MISSION ACTION REPORT

## Promote health and wellness.

- **Outdoor adult fitness** options this summer will include Outdoor Yoga, Zumba In The Park, Tai Chi, and Water Exercise classes.

## Facilitate Community Problem Solving.

- **Shelter rentals** were transitioned to be done either online or in person only as of June 2 with payment being due at the time of rental. This change has already streamlined the shelter rental process. It also eliminates waiting for payment for rentals or renters holding the rental and ultimately canceling.

## Protect environmental resources.

- **Arrowhead** – First treatment and till was completed. The second will occur within the month. Asphalt is expected to be installed any day. Work continues to secure WI-DNR permitting.
- **Doty Shoreline** – Kickoff meeting was held June 10. Site work will begin after Labor Day. We continue to work on drawings for the possible project extension that needs to be submitted to the DNR for approval.
- The sheep/goats at **Carpenter Preserve** continue to chomp away at the vegetation and will likely complete the first cycle through the preserve. They will leave for approximately a month and then complete another cycle.



## Strengthen community image and sense of place.

- **Neenah Pool** opened on June 7. Weather has kept attendance low the first week. Picture to the right is one of our lifeguard training sessions held prior to the season. We bring Gold Cross in to observe our Emergency Action Plan and review how we can best assist them in the event of an emergency.
- **Shattuck Park Flag Memorial Rededication** was held Sunday, June 15 at 2:00p. The project has been a wonderful example of cooperative community relationships.
- has been installed.
- Work continues on the **Southview Tennis Courts**.



# Parks & Recreation MISSION ACTION REPORT

## **Increase cultural unity.**

- **Riverside Players** kicks off its 69<sup>th</sup> season June 19-22. The play will be *The Gravitational Pull of Bernice Trimble*. The musical is *Chicago* and will be performed September 5-7 & 9-13. Tickets are still available for all shows.
- **Tuesday Night Band Concerts** at Riverside kicked off with a rain out on June 3 and a wonderful evening on June 10 with the NCB playing.
- **Family & Friends at Doty Cabin** The docents of the Doty Cabin invite you for a tour, scavenger hunt, and some treats to celebrate Neenah history at the Cabin. Please join us Friday, June 27 or Saturday, June 28 from 12:00 – 4:00p each day.



# City of Neenah Parks & Recreation Commission Meeting June 19, 2025

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## **BUSINESS ITEM #1: Riverside Park Statue Placement**

Attached is a site rendering and picture of the proposed statue to be placed at Riverside Park. The statue and site work are being given to the City by an anonymous donor. The statue depicting Davy Crockett is similar size to the Ronald Reagan statue outside of the Towers. The current concrete and bench will remain with the bench being rotated. The site will also include a plaque.

Per procedure, the statue has been reviewed by the Plan Commission and Arts Council.

**Suggested Action:** A motion to accept the gift and placement of the statue in Riverside Park.

## **BUSINESS ITEM #2: Carpenter Preserve – NW Parking Lot Placement**

During the May Commission Meeting, an individual expressed concern over the proposed location of the northern parking lot off Breezewood. As the Commission considers this concern, these factors must be considered:

1. This is a master plan (see attached), and nothing is set in stone. The exact location will be determined in the future.
2. The proposed main north/south trail aligns west of the creek.
3. This master plan considers the future trail head and road crossings into the land trust property with further trail and community connections.
4. Per the 2024 Wetland Delineation Study (specific map of area attached), there are no wetlands in this area, and it gives flexibility to position as needed while the current parking lot is in wetlands.

Also attached are historical photos provided by Ms. Meyer.

**Suggested Action:** A motion accepting the proposed location of the NW Parking lot as found in the Master Plan.

## **BUSINESS ITEM #3: Douglas Park - Play Equipment / Pavilion**

In an email dated 5/15/2025, Superintendent of Parks Fink provided the following assessment of the current play equipment at Douglas Park:

*“I have assessed the playground at Douglas Park.*

*I have attached pictures (see attached) showing the areas of concern.*

*This apparatus passed all CPSC criteria for entrapment, and other risk factors, however, deficiencies exist with paint deterioration, a broken clamp, edging that is broken and cracked, and spongy, compacted wood mulch.*



## City of Neenah Parks & Recreation Commission Meeting June 19, 2025

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*Merry go round most likely does not meet CPSC criteria for speed, I don't believe it is governed.*

*I'm not sure the clamp can even be replaced anymore since this style of burke equipment is long outdated and obsolete.*

*Removal of all the edging, existing mulch, and painting would need to be done, and I think a contractor would be greater than \$5,000. In house staff is an option, but trying to fit it in with everything else will be problematic.*

*To install new 12" of wood mulch, new concrete curbing, form lumber would be around \$6,000 with us doing concrete at just concrete and lumber cost. Again, scheduling will be difficult.*

*I think it's cost prohibitive to put this effort and money into a playground that really doesn't get used. Realistically, it just would need to be replaced."*

In summary, staff believes that it is in the best interest of the City to remove the play equipment. The Commission could consider budgeting for new equipment in the future.

Furthermore, staff recommends removal of the pavilion given the overall condition, and the cost to improve outweighs the infrequent use.

**Suggested Action:** A motion authorizing the removal of play equipment and the pavilion.

### **BUSINESS ITEM #4: 5-year Capital Improvement Plan**

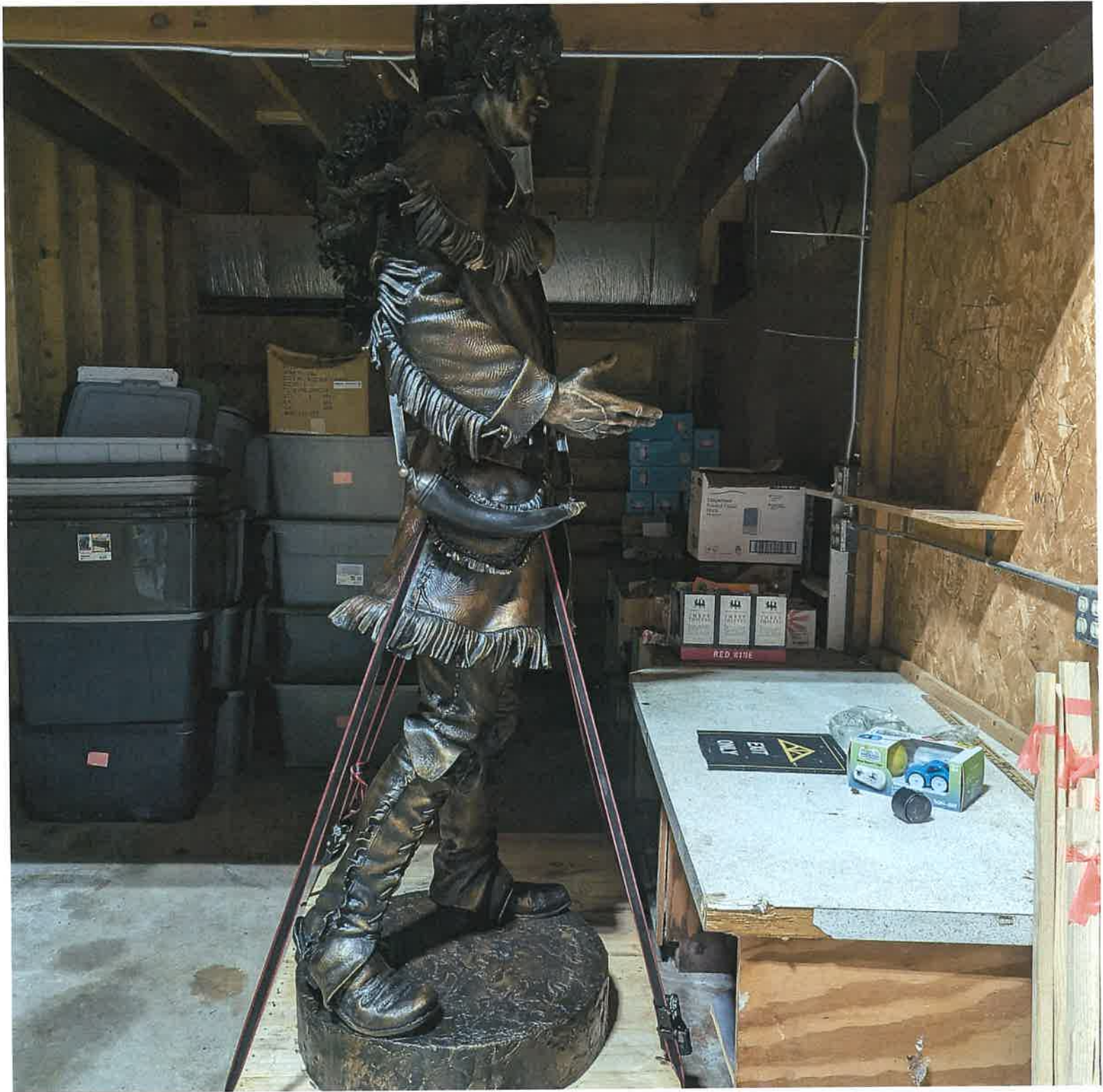
Attached is a copy of the proposed 5-Year Capital Improvement Plan. The focus was on 2026-2028. Changes have been noted in red.

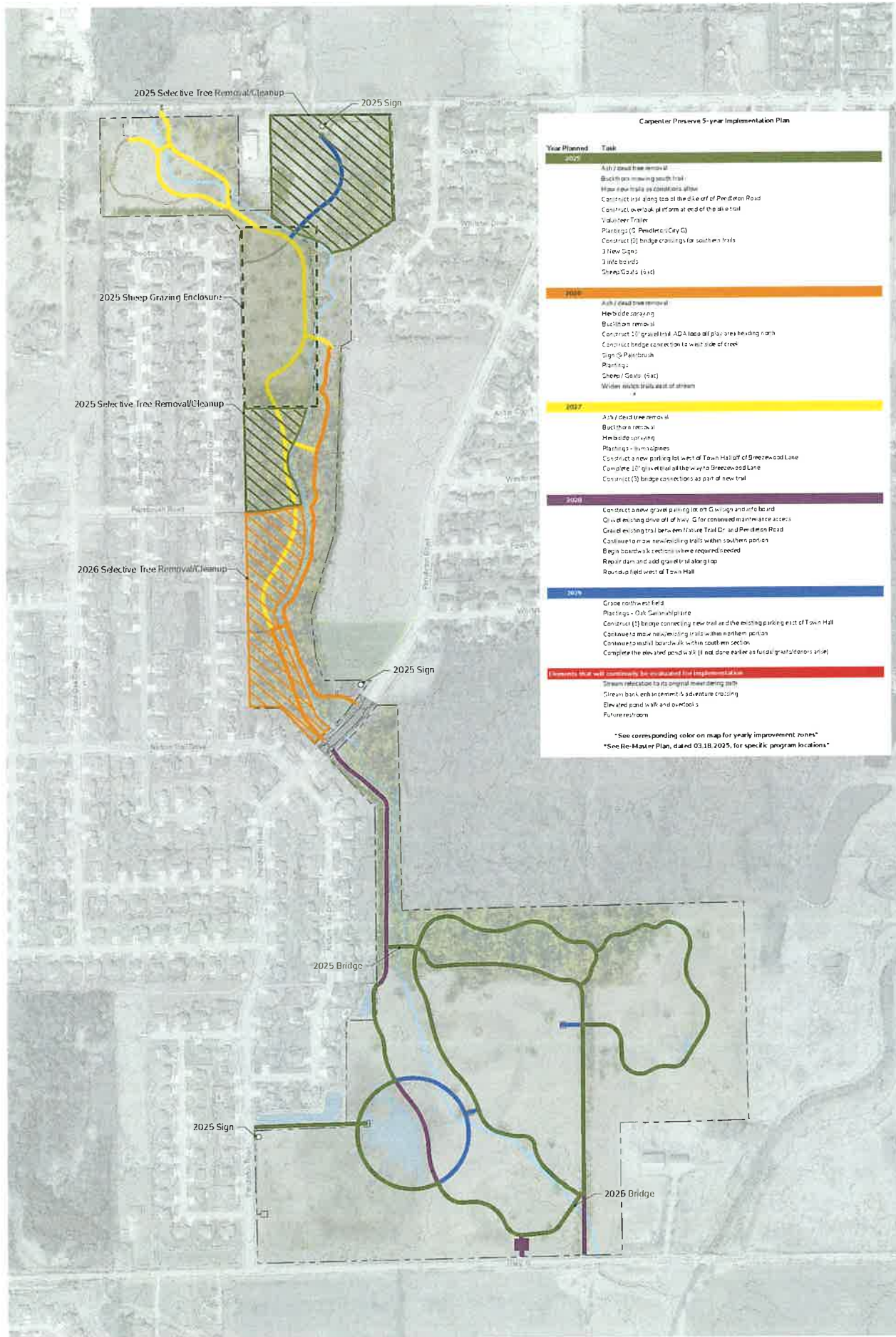
**Suggested Action:** A motion to accept the 5-Year CIP as presented.

### **BUSINESS ITEM #5: 2025 CIP Review**

### **BUSINESS ITEM #6: Announcements & Future Agenda Items**







**Carpenter Preserve 5-year Implementation Plan**

Year Planned	Task
<b>2025</b>	<ul style="list-style-type: none"> <li>Ash/ dead tree removal</li> <li>Buckthorn mowing south trail</li> <li>Howe new trails as conditions allow</li> <li>Construct trail along top of the creek off of Piedmont Road</li> <li>Construct overlook platform at end of the skid trail</li> <li>Volunteer Trail</li> <li>Plantings (2 Piedmont City G)</li> <li>Construct (2) bridge crossings for southern trails</li> <li>3 New Signs</li> <li>3 HD boards</li> <li>Sheep Goals (6x4)</li> </ul>
<b>2026</b>	<ul style="list-style-type: none"> <li>Ash/ dead tree removal</li> <li>Herbicide spraying</li> <li>Buckthorn removal</li> <li>Construct (2) gravel trail ADA loop off play area heading north</li> <li>Construct bridge connection to west side of creek</li> <li>Sign (2) Piedmont</li> <li>Plantings</li> <li>Sheep/ Goals (6x4)</li> <li>Wildlife traps (east of stream)</li> </ul>
<b>2027</b>	<ul style="list-style-type: none"> <li>Ash/ dead tree removal</li> <li>Buckthorn removal</li> <li>Herbicide spraying</li> <li>Plantings - Juniper</li> <li>Construct a new parking lot west of Town Hall off Greenwood Lane</li> <li>Complete (2) gravel trail all the way to Greenwood Lane</li> <li>Construct (3) bridge connections as part of new trail</li> </ul>
<b>2028</b>	<ul style="list-style-type: none"> <li>Construct a new gravel parking lot on G wagon and info board</li> <li>Close off existing drive off Hwy G for continued maintenance access</li> <li>Gravel existing trail between Future Trail Dr and Piedmont Road</li> <li>Continue to mow new existing trails within southern portion</li> <li>Begin boardwalk sections where required needed</li> <li>Repair dam and add gravel fill along top</li> <li>Round off field west of Town Hall</li> </ul>
<b>2029</b>	<ul style="list-style-type: none"> <li>Grass mowed field</li> <li>Plantings - OA, Salix alba/plane</li> <li>Construct (5) bridge connecting new trail and the existing parking east of Town Hall</li> <li>Continue to mow new existing trails within northern portion</li> <li>Continue to install boardwalk within southern section</li> <li>Complete the elevated boardwalk (if not done earlier as future trail sections arise)</li> </ul>
<b>Elements that will continuously be evaluated for implementation</b>	<ul style="list-style-type: none"> <li>Stream relocation to its original meandering path</li> <li>Stream bank enhancement &amp; adventure crossing</li> <li>Elevated boardwalk and overlooks</li> <li>Future restroom</li> </ul>

\*See corresponding color on map for yearly improvement zones\*  
 \*See Re-Master Plan, dated 03.18.2025, for specific program locations\*



**Legend**

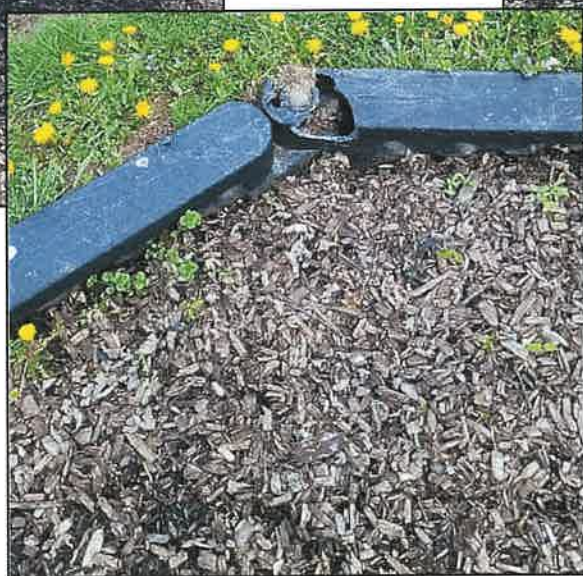
- Study Area
- Sample Point
- Wetland Delineation
- Water Way



**WETLAND DELINEATION**  
**CARPENTER PRESERVE**  
 CITY OF NEENAH  
 WINNEBAGO COUNTY, WISCONSIN

EXHIBIT 1-1  
**GR EEF**

File Number: 2024.1182      Source: Monesque County



**City of Neenah**  
**2026 Capital Improvement Plan**  
**Detail Project Schedule - Facilities**

Project Description and Plan Comments	Adopted 2024 - 2028 CIP	Department Request	Mayor Recommended	Council Adopted
<b><u>2026 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1 Carpenter Preserve phase 2	\$ 335,000	\$ 100,000		
2 Comprehensive Outdoor Rec Plan 5 yr. update	30,000	35,000		
3 Rec Park boat parking lot in cooperation with stormwater utility	250,000	-		
4 Riverside Park lighting replacement	50,000	75,000		
5 Kimberly Point phase 4 shoreline protection / stabilization design, engineering & permitting (applying for grants to offset cost)	900,000	175,000		
6 Kimberly Point Lighthouse Renovations		550,000		
7 Little Lake Butte des Morts Weed Cutting		30,000		
<b><u>Maintenance</u></b>				
8 Building ADA upgrades / fixtures	20,000	25,000		
9 Whiting Boat House - roof	30,000	40,000		
10 Misc. asphalt trails/parking lots program (Memorial stadium trail)	\$ 35,000	\$ 35,000		
11 Doty Cabin Repair		25,000		
<b><u>Play Equipment</u></b>				
12 Quarry Park	140,000	-		
13 Doty Park		700,000		
<b>Total 2026 Parks and Recreation</b>	<b>\$ 1,790,000</b>	<b>\$ 1,790,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
None	\$ -			
<b>Total 2026 Cemetery</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Neenah**  
**2027 - 2030 Capital Improvement Plan**  
**Detail Project Schedule - Facilities**

Project Description and Plan Comments	Adopted 2024 - 2028 CIP	Department Request	Mayor Recommended	Council Adopted
<b><u>2027 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1 Homes at Freedom Park	\$ 500,000	\$ -		
2 <del>Kimberly Point Lighthouse Construction</del>	350,000	-		
3 <del>Doty / Kimberly Point phase-2 shoreline and stabilization improvements (applying for grants to offset cost)</del>	2,500,000	2,100,000		
4 Rec Park - Boat Parking Lot		300,000		
<b><u>Maintenance</u></b>				
5 Replace bathhouse roof (1997)	60,000	60,000		
6 Redo bathhouse floors (2003)	30,000	30,000		
7 Misc. asphalt / concrete repairs (Southview Trails, Shattuck Concrete)	\$ 35,000	\$ 35,000		
8 Little Lake Butte des Morts Weed Cutting		31,000		
<b><u>Play Equipment</u></b>				
9 Quarry Park		\$225,000		
Great Northern rehab / improvements	75,000	-		
<b>Total 2027 Parks and Recreation</b>	<b>\$ 3,550,000</b>	<b>\$ 2,781,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
1 Cremation Mausoleum	\$ 125,000			
<b>Total 2027 Cemetery</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>2028 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1 Homes at Freedom Park (Design/Phase 1)	\$ 250,000	\$ 500,000		
2 Doty Shoreline Phase 2 Design, Engineering & Permitting		\$ 110,000		
3 Carpenter Preserve		\$ 100,000		
<b><u>Maintenance</u></b>				
4 Memorial Tullar roof replacement	50,000	50,000		
5 Memorial Tullar ADA upgrades	125,000	125,000		
6 Pool boilers replacement	120,000	120,000		
7 Pool filters replacement	150,000	150,000		
8 Misc. asphalt / concrete repairs (Riverside Trails, Shattuck Concrete)		35,000		
9 Little Lake Butte des Morts Weed Cutting		32,000		
<b><u>Play Equipment</u></b>				
10 Great Northern rehab/improvements	None	125,000		
<b>Total 2028 Parks and Recreation</b>	<b>\$ 695,000</b>	<b>\$ 1,347,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
None	-			
<b>Total 2028 Cemetery</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Neenah**  
**2027 - 2030 Capital Improvement Plan**  
**Detail Project Schedule - Facilities**

Project Description and Plan Comments	Adopted 2024 - 2028 CIP	Department Request	Mayor Recommended	Council Adopted
<b><u>2029 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1 Doty Park Phase 2 Shoreline Improvement		\$ 1,500,000		
Homes at Freedom Park Phase 2		\$ 500,000		
Carpenter Preserve		\$ 100,000		
<b><u>Maintenance</u></b>				
2 Little Lake Butte des Morts Weed Cutting		33,000		
3 Misc. asphalt/concrete repairs (Herb & Dolly, Bill Miller)		\$ 35,000		
4 VGB grates pool		\$ 15,000		
<b><u>Play Equipment</u></b>				
1 Washington Playground Surfacing		\$ 200,000		
<b>Total 2029 Parks and Recreation</b>		<b>\$ 2,383,000</b>	\$ -	\$ -
<b><u>Cemetery</u></b>				
<b>Total 2029 Cemetery</b>		\$ -	\$ -	\$ -
<b><u>2030 FACILITIES</u></b>				
<b><u>Parks and Recreation</u></b>				
<b><u>Development</u></b>				
1 The Green - Tennis Court Reconstruction		\$ 150,000		
<b><u>Maintenance</u></b>				
2 Southview Parking Lot Rebuild		\$ 90,000		
3 Basketball Court Resurface (Mem, Baldwin, Wash, SV, Castle Oak)		\$ 60,000		
4 Memorial Horseshoe Parking Lot Rebuild		\$ 270,000		
<b><u>Play Equipment</u></b>				
5 Pool blankets Replace		\$ 25,000		
<b>Total 2030 Parks and Recreation</b>		<b>\$ 595,000</b>	\$ -	\$ -
<b><u>Cemetery</u></b>				
<b>Total 2030 Cemetery</b>		\$ -	\$ -	\$ -

City of Neenah  
 2026 Capital Improvement Plan  
 Detail Project Schedule - Capital Equipment

Project Description and Plan Comments	Adopted 2024 - 2028 CIP	Department Request	Mayor Recommended	Council Adopted
<b><u>2026 CAPITAL EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1 TR2 tractor (2010) (replace with m ini excavator)	\$ 135,000	\$ 135,000		
<b><i>Total 2026 Parks and Recreation</i></b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	\$ -	\$ -
<b><u>Cemetery</u></b>				
1 LM8 mower (2018)	\$ 25,000	\$ 25,000		
<b><i>Total 2026 Cemetery</i></b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	\$ -	\$ -

**City of Neenah**  
**2027 - 2030 Capital Improvement Plan**  
**Detail Project Schedule - Capital Equipment**

Project Description and Plan Comments	Adopted 2024 - 2028 CIP	Department Request	Mayor Recommended	Council Adopted
<b><u>2027 CAPITAL EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1. Replace Truck #6 1-ton dump truck (2008)	\$ 75,000	\$ -		
2. Replace RO8 - Change to tool cat with implements	\$ 125,000	\$ 125,000		
<b>Total 2027 Parks and Recreation</b>	<b>\$ 200,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
1 LM5 mower (2019)	\$ 25,000			
<b>Total 2027 Cemetery</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL 2027 CAPITAL EQUIPMENT</b>	<b>\$ 225,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>2028 CAPITAL EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1. Replace LM4 wide area mower (2018)	\$ 85,000	\$ 100,000		
2. Replace Truck #6 1-ton dump truck (2008)		\$ 75,000		
<b>Total 2028 Parks and Recreation</b>	<b>\$ 85,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
None	\$ -			
<b>Total 2028 Cemetery</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL 2028 CAPITAL EQUIPMENT</b>	<b>\$ 85,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>2029 CAPITAL EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1. Replace LM3 Mower (2022)		\$ 165,000		
2. Replace Truck #5 1-ton dump (2005)		\$ 75,000		
<b>Total 2029 Parks and Recreation</b>		<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
<b>Total 2029 Cemetery</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL 2029 CAPITAL EQUIPMENT</b>		<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>2030 CAPITAL EQUIPMENT</u></b>				
<b><u>Parks and Recreation</u></b>				
1. Replace Forestry Chipper (2012)		\$ 75,000		
<b>Total 2030 Parks and Recreation</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Cemetery</u></b>				
<b>Total 2030 Cemetery</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL 2030 CAPITAL EQUIPMENT</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>

			2025												
Budget			Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
<b>Facilities</b>															
Southview Courts	\$ 400,000	Trevor													In progress
Kimberly Point Lighthouse	\$ 20,000	Mike													Work in progress
ADA Building Improvement	\$ 20,000	Trevor													focus on Doty
Shattuck Flag Memorial	\$ 175,000	Mike													Completed
Misc. Asphalt Work	\$ 35,000	Trevor													
Cook Park Play Equip	\$ 175,000	Trevor													June/July
Green Park	\$ 200,000														Sent out revised RFP
Doty Park	\$ 20,000														Working w/Doty Island Community Partners to Raise add. Funds
<b>Equipment</b>															
Replace Mower	\$ 155,000	Trevor													Completed
Replace Cemetery Tractor	\$ 150,000	Trevor													Completed
<b>Arrowhead</b>															
West - prairie/path;	\$ 272,000														
Earthwork, utilities															Graef has been hired
Bridge - railroad															Graef has been hired
Crossing - at grade															Graef
<b>Little Lake Butte des Morts Water Quality</b>															
Phase 1 Based upon successful WI-DNR Grant App (multi-funding)	\$ 103,000	Mike													Final Report June; Grant Writing July/August
Doty Phase 1 Seawall	\$ 3.1	Mike													DNR grant award \$1m; NRDA grant award \$102k;
<b>Carpenter Preserve</b> (donation announcement pending)	\$ 100,000	Staff / Volunteer Work Plan													April 23 Public Update, May 3rd Volunteer Tree Planting

