



Parks & Recreation Commission

THURSDAY, MARCH 16, 2023; 4:30 PM

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.

MEMBERS	Lee Hillstrom, Kate Hancock-Cooke, Gary Lawell, Peter Kelly, Eric Maggio, Ted Galloway, Jim Wise, Ashley Ondresky and Brian Borchardt	
STAFF	Stephanie Schott, Jim Kluge, Trevor Fink, and Michael Kading	
AGENDA TOPICS		
CALL TO ORDER		
APPEARANCES	Open Forum / Commission Consideration of Appearances	
MINUTES	Approval of Meeting Minutes February 16 , 2023	Attached
BILL VOUCHERS	Bills for previous month	Hancock-Cooke
FINANCIAL Report	Reviewed quarterly in March, June, September, December	Attached
MISSION ACTION Report		Attached
BUSINESS ITEMS	1. Accept and Approve Baldwin Park Play Equipment 2. Review and Recommend 2023 – 2027 Capital Improvement Plan 3. Announcements & Future Agenda Items	
LIAISON REPORTS	◇ Plan Commission ◇ Harbor Committee	◇ Hancock-Cooke ◇ Galloway
ADJOURN		

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 on the basis of disability in its services, programs, or activities. If you need assistance, or reasonable accommodation in participating in this meeting or event due to a disability as defined under the ADA, please call the **Park and Recreation Department** or the **City's ADA Coordinator** at (920) 886-6106 or e-mail attorney@ci.Neenah.wi.us 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

REGULAR MEETING – February 16, 2022

MEMBERS PRESENT

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

STAFF PRESENT

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

OTHERS PRESENT:

MEETING CALLED TO ORDER BY Director Kading at 4:32 P.M.

ELECTION OF OFFICERS:

Commissioner Lawell presented the slate of officers for 2023 to be Commissioner Kelly - President and Commissioner Ondresky - Vice President and opened the floor to further nominations. Hearing none, the nomination period was closed.

MSC Lawell / Galloway to accept the nominations of Commissioner Kelly - President and Commissioner Ondresky - Vice President for 2023. All voting aye.

The meeting was turned over to President Kelly to conduct.

CORRESPONDENCE

None.

APPEARANCES

None.

MINUTES

MSC Hillstrom / Borchardt to approve the minutes of the January 10 and 19 Commission meetings. Motion carried with one abstention (Commissioner Wise).

BILL VOUCHERS

President Kelly reviewed the vouchers for January and found them to be in order.

FINANCIAL REPORT

The 4th quarter and unaudited end of the year financial report was reviewed by the Commission. Commissioner Galloway questioned the sales of the cemetery lots in comparison to what was budgeted. Superintendent Fink indicated that he budgets based upon average trends. 2022 saw an increased number of lot sales and, therefore, income.

MISSION ACTION REPORT

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

- Commissioner Hillstrom inquired about the pier progress at Arrowhead. Director Kading indicated that progress continues and Lunda expects to complete piling work within the week.
- Commissioner Lawell asked about the progress of developing facility use agreements with the US Coast Guard and WI-DNR at Whiting Boathouse. Director Kading reaffirmed that neither parties nor the City's legal department have found any record of agreements. Kading further informed the Commission that draft agreements were being developed.
- Commissioner Lawell inquired about part-time wages in light of the recent report that area municipalities have raised their wages in hopes of attracting potential employees. Recreation Supervisor Schott responded that staff have been working with local municipalities to stabilize wages. Wages have been increased \$1/year over the last two years and likely will continue to increase as needed. Superintendent Fink indicated that he started raising wages beginning in 2017. He has also increased safety boot reimbursement and is now providing longevity incentives.
- Commissioner Kelly asked about summer hiring. Recreation Supervisor Schott indicated that there has been difficulty finding qualified individuals to supervise programs. The Department has reached out to all schools.
- Commissioner Hillstrom further inquired about the pool staffing and conditions. Recreation Supervisor Schott stated that 29 lifeguards have been hired, with the hopes of having 30 guards on staff. It helps to have the pool supervisor teaching the lifeguard class at the high school. Superintendent Fink further stated that some work is left to be done around the new water play equipment, slide work has been completed, fencing repairs are being completed, and landscaping has been pulled and concreted to create more pool deck space.

BUSINESS FOR CONSIDERATION

BUSINESS ITEM #1: Commission Meeting Locations (Summer)

Director Kading presented locations for the summer Commission meetings.

- Whiting Boathouse - May (hopefully will coincide with first shoreline meeting)
- The Green - June
- Herb & Dolly - July
- Shattuck - August
- Memorial Scherck - September

Action: MSC Hillstrom / Lawell to accept locations. Motion Carried.

BUSINESS ITEM # 2: Carpenter Preserve Remaster Plan Proposal

Superintendent Fink reviewed the Request for Proposal process and indicated that 5 proposals were received and reviewed by Commissioners Hillstrom and Borchardt, Gerald Andrews, and staff members Fink and Kading. 2 firms were selected for interviews. After interviews, staff are recommending Graef Engineering in the amount of \$29,950 to complete the Carpenter Preserve Remaster Planning process.



Action: MSC Hillstrom / Wise to accept and recommend Graef Engineering in the amount of \$29,950 to complete the Carpenter Preserve Remaster Planning process, utilizing 2023 CIP Funds. Motion carried.

BUSINESS ITEM # 3: Announcements and Future Agenda Items

Commissioner Galloway indicated that FNI has a keen interest in Arrowhead and as part of the of the Rhodes Foundation maybe interested in donating.

Baldwin Play Equipment RFP is due March 7. Staff will evaluate and make a recommendation as well as invite Commissioners in to review prior to the March 16 meeting.

Commissioner Hillstrom informed the Commission that the task force last met on February 1. 3 concept plans were presented, and stakeholder meetings were held. March 14 is scheduled for a public input meeting.

Neenah Soccer's 50th Anniversary is this year. Events are forthcoming.

LIAISON REPORTS

PLANS COMMISSION: No report.

HARBOR COMMITTEE: Commissioner Galloway reported that the committee will be involved in the shoreline improvement process.

MSC Lawell / Hillstrom to adjourn at 5:07p

Recorded for the Commission by Michael T. Kading, CPRP



Parks & Recreation MISSION ACTION REPORT

March 16, 2023

Provide recreational experiences.

- We are taking registration for **Operation Recreation – Spring Break**. Open to boys and girls in grades K-6. Spring Break week is April 3rd-7th. Program runs 7:30 AM to 5:30 PM.
- Registration for summer programs for City of Neenah residents began on March 8th at 7:30 AM.

Foster human development.

- **Summer Seasonal staff** have been interviewed and job offers made. Staff orientations will start in May. **Neenah Pool** has a full staff of 31 Lifeguards and 21 Admission/Concession staff.
- **Auditions for the 67th season of Riverside Players** will be held on March 25th & 26th. This season will feature the play **Fireflies – June 21-25** and the musical **All Shook Up – July 20-23 & July 26-30**. Audition information can be found on our webpage on the left hand side under Riverside Players.

Promote health and wellness.

- **Zumba, Tai Chi, and Yoga** classes are beginning their next sessions.

Facilitate community problem solving.

- Arrowhead Open House is scheduled for Tuesday, March 14th.
- Arrowhead Pier construction continues to progress. Development has been slowed recently by high water. Project is likely to be completed by July.
- Facility use agreements have been developed for use of Whiting Boathouse by US Coast Guard and the WI-DNR. Awaiting feedback from these respective organizations.

Strengthen community image and sense of place.

- **Summer Activity Guide** was mailed to City of Neenah residents on March 1st. Resident registration began on March 8th. Non-Resident registration will start on March 22nd. Class registration has gone smoothly with many of the swim lessons, nature classes, youth pickleball, and special event classes filling up within the first hour. As we move forward, the recreation staff will review class sizes and waitlists to look for other class opportunities.
- Parks & Recreation Department is playing an active role in **Neenah's 150th Celebration** with activities planned throughout the year.

***Creating Community Through People,
Parks & Programs***



City of Neenah Parks and Recreation Commission Meeting March 16, 2023

BUSINESS ITEM #1: Accept and Approve Baldwin Park Play Equipment

Department staff developed and sent out Request for Proposals for play equipment and surfacing at Baldwin Park. Eight proposals from four vendors were received and opened on March 7. Staff has reviewed and narrowed the eight proposals down to 4 proposals based upon play value and the objective information found in the provided chart. Commissioners were invited in to review the four recommend proposals beginning 3/14 – 3/16.

Suggested Action: A motion to accept and approve the proposal from _____ in the amount of _____ to provide and install play equipment at Baldwin Park per specifications, utilizing 2023 CIP Funds.

BUSINESS ITEM #2: Review and Recommend 2023-2027 Capital Improvement Plan

Recommend changes to the CIP:

- Remove Arrowhead from the overall Parks & Recreation CIP and establish its own CIP page (similar to Cemetery).
- 2023 Pool Basin Painting should be budgeted at \$55,000. Attempted to correct on several occasions but never seemed to get carried through.
- Add \$300,000 to the 2024 CIP to redevelop Southview Tennis Courts. New asphalt, fencing and LED lighting. The cost to resurface is estimated at \$140,000 - \$160,000.
- Kimberly Point Lighthouse – scheduled for assessment and preliminary design/cost estimate in 2024, final design and grant writing in 2025, and construction in 2026.
- Please Note: Doty and Kimberly Point seawall and shoreline protection numbers are just estimates, and we will have better numbers by the end of summer.
- All play equipment work has been increased by \$5,000 to accommodate for increased costs of surfacing.
- Cemetery Chapel work will begin this spring through efforts of donations and will include an equipment storage facility. Staff is recommending a Cremation Mausoleum in 2027.
- CIP Equipment follows a prescribed replacement with a few minor adjustments.

Suggested Action: A motion to accept and recommend the 2023-2027 Capital Improvement Plan.

BUSINESS ITEM #3: Announcements and Future Agenda Items

Baldwin Park Play Equipment Summary
March 2023

Representative	Manufacturer	Proposal Number	Square Feet	Indicated Play Events	Base Fee	Surfacing Fee	Total	Staff Top
Lee Recreation	Burke	142-164796-1	1846	14	\$ 43,500	\$ 71,500	\$ 115,000	
		142164808-1	1893	12	\$ 42,500	\$ 72,500	\$ 115,000	
Gerber Leisure Products	Landscape Structures	Option 1	2743	14	\$ 62,975	\$ 48,890	\$ 111,865	
		Option 2	2557	21	\$ 64,520	\$ 46,610	\$ 111,130	
Minnesota Wisconsin Playground	Game Time	Option 1	3127	15	\$ 53,780	\$ 61,220	\$ 115,000	
		Option 2	3243	15	\$ 49,600	\$ 65,400	\$ 115,000	
Borland Recreation	Miracle	CD226613	3443	13	\$ 50,365	\$ 63,000	\$ 113,365	
		CD226614	3443	15	\$ 48,673	\$ 63,000	\$ 111,673	



Finance Department
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E-mail: vrasmussen@ci.neenah.wi.us
Vicky K. Rasmussen, CPA
Director of Finance

MEMORANDUM

TO: Mayor Lang, President Stevenson, Members of the Common Council and Department Heads

FROM: Vicky Rasmussen, Director of Finance

DATE: February 28, 2023

RE: Proposed 2023 - 2027 Capital Improvement Plan (CIP) Timeline

Below is the tentative timeline for the formulation, discussion and approval of the 2023 - 2027 Capital Improvement Plan.

Timeline	
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	<u>2023 Dates</u>
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All departmental requests due to Finance Office	Friday, March 31
Mayoral review and recommendations	Mon., April 3 - Fri., April 28
Finance Office draft CIP finalization and production	Mon., May 1 - Tues. May 9
Executive 5-year CIP plan distributed to Common Council	Friday, May 12
Common Council workshop to review recommendations	Tuesday, May 30
Second Common Council workshop, if necessary	Wednesday, May 31
Common Council Adoption of 2023 - 2027 CIP	Wednesday, June 7

Excel templates for each department can be found at ***F:\SHARED\BUDGET\CIP\2023 - 2027 CIP\Department Templates***. Each document contains the 2023 Capital Improvement Plan approved by Common Council in November, 2022, along with a template for the 2024 - 2027 individual years. Please update your department template and save it in the same folder. When the document is complete, email Lorie at lraddatz@ci.neenah.wi.us to let her know.

If you have any questions, please contact Lorie at Ext. 6140. Thank you for your cooperation as we begin this process.

<p align="center">CITY OF NEENAH 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET DETAIL PROJECT SCHEDULE</p>

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2023 BUDGET ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED
<p align="center"><u>2023 EQUIPMENT</u></p> <p><u>Cemetery</u></p>	\$0	\$0	\$0

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<p style="text-align: center;"><u>2024 EQUIPMENT</u></p> <p><u>Cemetery</u></p> <p>1. Replace 2004 TR1 Case Hoe. <i>Moved from 2023.</i></p> <p>Total <u>2024 Cemetery</u></p>	<p style="text-align: right;">\$0</p> <p style="text-align: right;"><u>\$0</u></p>	<p style="text-align: center;"><u>\$0</u></p>	
<p style="text-align: center;"><u>2025 EQUIPMENT</u></p> <p><u>Cemetery</u></p> <p>1. Replace 2004 TR1 Case Hoe. <i>Moved from 2024.</i></p> <p>Total <u>2025 Cemetery</u></p>	<p style="text-align: right;">\$150,000</p> <p style="text-align: right;"><u>\$150,000</u></p>	<p style="text-align: center;"><u>\$0</u></p>	
<p style="text-align: center;"><u>2026 EQUIPMENT</u></p> <p><u>Cemetery</u></p> <p>1. LM8 Mower</p> <p>Total <u>2026 Cemetery</u></p>	<p style="text-align: right;">\$20,000</p> <p style="text-align: right;"><u>\$20,000</u></p>	<p style="text-align: center;"><u>\$0</u></p>	
<p style="text-align: center;"><u>2027 EQUIPMENT</u></p> <p><u>Cemetery</u></p> <p>1. LM5 Mower</p> <p>Total <u>2027 Cemetery</u></p>	<p style="text-align: right;">\$20,000</p> <p style="text-align: right;"><u>\$20,000</u></p>	<p style="text-align: center;"><u>\$0</u></p>	

<p align="center">CITY OF NEENAH 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET DETAIL PROJECT SCHEDULE</p>

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2023 BUDGET ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED
<p align="center"><u>2023 FACILITIES</u></p> <p><u>Cemetery</u></p> <p>1.</p>			
Total 2023 Cemetery	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<p align="center">CITY OF NEENAH</p> <p align="center">2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET</p> <p align="center">DETAIL PROJECT SCHEDULE</p>

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<p align="center"><u>2024 FACILITIES</u></p> <p><u>Cemetery</u></p> <p>1. Chapel Design/Engineering. <i>Not included in adopted Spring CIP.</i></p> <p>Total <u>2024 Cemetery</u></p>	<p align="right">\$0</p> <p align="right"><u>\$0</u></p>	<p align="right"><u>\$0</u></p>	
<p align="center"><u>2025 FACILITIES</u></p> <p><u>Cemetery</u></p> <p>1. Equipment Pole Shed</p> <p>2. Chapel Construction. Cost to be determined.</p> <p>Total <u>2025 Cemetery</u></p>	<p align="right">\$0</p> <p align="right">0</p> <p align="right"><u>\$0</u></p>	<p align="right">0</p> <p align="right"><u>\$0</u></p>	
<p align="center"><u>2026 FACILITIES</u></p> <p><u>Cemetery</u></p> <p>1.</p> <p>Total <u>2026 Cemetery</u></p>			
<p align="center"><u>2027 FACILITIES</u></p> <p><u>Cemetery</u></p> <p>1. Cremation Mausoleum</p> <p>Total <u>2027 Cemetery</u></p>	<p align="right">\$125,000</p> <p align="right"><u>\$125,000</u></p>	<p align="right"><u>\$0</u></p>	

CITY OF NEENAH
2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2023 BUDGET ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED
<u>2023 EQUIPMENT</u>			
<u>Parks and Recreation</u>			
1. Replace 2007 Ford Taurus.	\$30,000	\$30,000	
2. Replace 2007 Ford FreeStar.	30,000	30,000	
Total <u>2023 Parks and Recreation</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2024 EQUIPMENT</u>			
<u>Parks and Recreation</u>			
1. Replace 2016 Kubota Zero Turn.	\$20,000		
2. Replace 2006 Kubota Utility Vehicle.	25,000		
3. GPS Painting Unit	55,000		
Total <u>2024 Parks and Recreation</u>	<u>\$100,000</u>	<u>\$0</u>	
<u>2025 EQUIPMENT</u>			
<u>Parks and Recreation</u>			
1. Replace 2008 1-Ton Dump Truck	\$70,000		
Total <u>2025 Parks and Recreation</u>	<u>\$70,000</u>	<u>\$0</u>	
<u>2026 EQUIPMENT</u>			
<u>Parks and Recreation</u>			
1. TR Tractor	\$120,000		
Total <u>2026 Parks and Recreation</u>	<u>\$120,000</u>	<u>\$0</u>	
<u>2027 EQUIPMENT</u>			
<u>Parks and Recreation</u>			
1. TR3 Compact Tractor	\$50,000		
Total <u>2027 Parks and Recreation</u>	<u>\$50,000</u>	<u>\$0</u>	

CITY OF NEENAH
2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	2023 BUDGET ADOPTED	DEPARTMENT REQUEST	MAYOR RECOMMENDED
<u>2023 FACILITIES</u>			
<u>Parks and Recreation</u>			
<u>Development</u>			
1. Arrowhead Construction - Activity Building/Gathering Plaza and Connection to Loop (\$580K DNR/Alice Jean; \$204K TIF 8) <i>Moved from 2022.</i>	\$0	\$0	
2. Arrowhead Design/Engineering/Constr Specs - Park drive, trail connections. <i>Adopted Spring CIP \$92,000.</i>	0	0	
3. Arrowhead: Prairie prep, seedinng and Mngmt Plan	0	0	
4. Doty Seawall & Kimberly Point Dock / Seawall / Shoreline Design / Engineering / grant writing.	75,000	75,000	
5. Cook Park Redevelopment - Restroom / Play Area / Hard Surface. <i>Adopted Spring CIP \$288,750.</i>	320,000	320,000	
Carpenter Preserve Design. <i>Adopted Spring CIP \$55,000.</i>	30,000	30,000	
<u>Maintenance</u>			
6. Picnic Table Replacement Program (yr. 1 of 3) <i>Adopted Spring CIP \$15,000.</i>	20,000	20,000	
7. Misc. Asphalt Trails/Parking Lots - ADA. <i>Adopted Spring CIP \$28,750.</i>	30,000	30,000	
8. Replace Pool Diving Board/Structural (1997). <i>Moved up from 2024.</i>	28,000	28,000	
9. Pool Basin Paint moved from 2026	55,000	35,000	
11. Whiting Boat House Repairs	20,000	20,000	
<u>Play Equipment</u>			
12. Baldwin Park. (23 yrs. old) <i>Adopted Spring CIP \$110,000.</i>	120,000	120,000	
Total <u>2023 Parks and Recreation</u>	<u>\$698,000</u>	<u>\$678,000</u>	<u>\$0</u>

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<p style="text-align: center;"><u>2024 FACILITIES</u></p> <p><u>Parks and Recreation</u></p> <p><u>Development</u></p> <p>1. Arrowhead Construction - Park Drive/Parking/Connecting south loop trail. (2020 Carry Forward \$600K)</p> <p>2. Kimberly Point Construction: Seawall / Dock / Shoreline preservation. <i>Adopted Spring CIP \$200,000. Move to 2025</i></p> <p>3. Doty Seawall Replacement Construction. Move to 2025</p> <p>4. Doty/KP Seawall Protection & Improvement Final Design/Grant</p>	<p>\$1,260,000</p> <p>0</p> <p>0</p> <p>25,000</p>		
<p><u>Maintenance</u></p> <p>5. Picnic Table Replacement Program (yr. 2 of 3). <i>Adopted Spring CIP \$15,500.</i></p> <p>6. Misc. Asphalt Trails/Parking Lots - ADA. <i>Adopted Spring CIP \$30,200.</i></p> <p>7. Washington Park HVAC (1996) 4 Furnaces / 2 AC Units. <i>Adopted Spring CIP \$28,000.</i></p> <p>8. Green Park - Resurface Tennis Courts (2011). <i>Adopted Spring CIP \$18,900.</i></p> <p>9. Building ADA Upgrades. <i>Not included in adopted Spring CIP.</i></p> <p>10. Kimberly Point Lighthouse - ADA/Historical Preservation Assessment / Design.</p> <p>Sountview Courts Rebuild</p>	<p>20,000</p> <p>30,000</p> <p>75,000</p> <p>40,000</p> <p>20,000</p> <p>25,000</p> <p>300,000</p>		
<p><u>Play Equipment</u></p> <p>11. Laudan Park. <i>Adopted Spring CIP \$110,000</i></p>	<p>130,000</p>		
<p><u>Total 2024 Parks and Recreation</u></p>	<p><u>\$1,925,000</u></p>	<p><u>\$0</u></p>	

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2025 FACILITIES</u>			
<u>Parks and Recreation</u>			
<u>Development</u>			
1. Carpenter Preserve Phase 1 (apply for Stewardship grants) <i>(Full dollar amount w/o 50% grants.) Moved from 2024.</i>	\$315,000		
2. Arrowhead Park - Phase 2 East/West Design and Engineering. (Scope includes: Natural Play Areas, Amphitheater, Climbing Structure, Landscaping) Fundraising material for '26. <i>Moved from 2024.</i>	150,000		
3. Arrowhead Park - Solar Park Lighting (Drive, trail). <i>Moved from 2024.</i>	520,000		
4. Arrowhead Construction: Millview/RR Xing (2020 Carry Forward TIF 10 -\$167K. <i>Moved from 2024.</i>	850,000		
5. Kimberly Point Lighthouse - ADA / Historical Preservation Final Design/Grant Writing	20,000	0	
6. Kimberly Point Construction: Seawall / Dock / Shoreline preservation.	\$750,000		
7. Doty Seawall Replacement Construction.	\$625,000		
<u>Maintenance</u>			
8. Picnic Table Replacement Program (yr. 3 of 3). <i>Adopted Spring CIP \$15,900. Completed in 2024</i>	0		
9. Misc. Asphalt Trails/ Parking Lots Program. <i>Adopted Spring CIP \$32,000.</i>	35,000		
10. Building ADA Upgrades. <i>Not included in adopted Spring CIP.</i>	20,000		
<u>Play Equipment</u>			
11. Green. <i>Adopted Spring CIP \$120,000.</i>	140,000		
12. Doty. <i>Adopted Spring CIP \$138,000.</i>	155,000		
Total <u>2025 Parks and Recreation</u>	<u>\$3,580,000</u>	<u>\$0</u>	

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2026 FACILITIES</u>			
<u>Parks and Recreation</u>			
<u>Development</u>			
1. Arrowhead Construction - Scope to include: Amphitheater, formal lawn, music play garden, natural play, climbing structure, sculpture, kayak access. <i>Moved from 2025.</i>	\$2,200,000		
2. Carpenter Preserve #2. <i>Moved from 2025.</i>	335,000		
3. Comprehensive Outdoor Rec Plan 5 yr. Update. <i>Moved from 2025.</i>	25,000		
4. Rec Park Boat Parking Lot	250,000		
5. Riverside Park Lighting Replacement	50,000		
6. Kimberly Point Lighthouse - ADA / Historical			
<u>Maintenance</u>			
7. Building ADA Upgrades	\$20,000		
8. Whiting Boat House - Roof	30,000		
9. Pool Basin Paint Moved to 2023	0		
10. Pool: Boiler. <i>Moved from 2023</i>	105,000		
11. Doty Cabin - Log Replacement	25,000		
12. Misc. Asphalt Trails/Parking Lots Program	35,000		
<u>Play Equipment</u>			
13. Quarry	140,000		
14. Douglas	140,000	0	
Total <u>2026 Parks and Recreation</u>	<u>\$3,355,000</u>	<u>\$0</u>	

CITY OF NEENAH
2024 - 2027 CAPITAL IMPROVEMENTS PROGRAM BUDGET
DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2027 FACILITIES</u>			
<u>Parks and Recreation</u>			
<u>Development</u>			
1. Arrowhead	\$1,122,000		
2.			
3.			
4.			
5.			
<u>Maintenance</u>			
6. Replace Bathhouse Roof (1997)	49,500		
7. Redo Bathhouse Floors (2003)	22,000		
8.			
9.			
10.			
<u>Play Equipment</u>			
11.			
12.			
13.			
14.			
15.			
<u>Total 2027 Parks and Recreation</u>	<u>\$1,193,500</u>	<u>\$0</u>	