

A Quorum of the Administration Committee, Board of Public Works, Personnel Committee, Plan Commission, Redevelopment Authority, and other City bodies may attend this meeting, though no official action of these bodies will be taken.



**COMMON COUNCIL WORKSHOP
CAPITAL IMPROVEMENT PLAN (CIP)
Tuesday, September 2, 2025 at 5:00 PM
First Floor Conference Rooms
100 Main Street, Menasha, WI**

- A. Call to Order**
- B. Pledge of Allegiance**
- C. Roll Call**
- D. Public Comments on Any Matter of Concern to the City**
(5 minute time limit for each person)
- E. Discussion Items**
 - 1. 2026 - 2030 Capital Improvement Plan (CIP)
- F. Adjournment**

"Menasha is committed to its diverse population. Our Non-English speaking population and those with disabilities are invited to contact the Menasha City Clerk at 967-3603 24-hours in advance of the meeting for the City to arrange special accommodations."



MEMORANDUM

DATE September 2, 2025
TO Common Council
FROM Jennifer Sassman, Finance Director
RE Capital Improvements Plan 2026-2030

Attached to the agenda are two separate spreadsheets identifying the capital improvements being presented for the years 2026-2030. The spreadsheets contain the same information but are presented in different ways.

The first spreadsheet lists the proposed capital improvements by department name.

The second spreadsheet, which will mostly be referenced, lists the capital improvements by funding source. Although all funding sources are important to consider, the focus here being how these proposed improvements will affect our General Obligation Borrowing in future years. The City's debt service levy must be able to support these capital improvements as principal & interest payments come due. The goal was to arrange projects to achieve a General Obligation Borrowing amount for each year equal to or less than the projections presented by Ehlers Financial Advisors for the most recent General Obligation Promissory Notes borrowing.

Some projects may have multiple funding sources. A street project is often times funded by a combination of general obligation debt, sanitary sewer, and storm sewer. A park project could be funded by a combination of general obligation debt, donations, and grants.

2026-2030 Capital Improvements Plan (By Department)

Department	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Community Development	MISC-2026-002	Lawson Canal	\$200,000.00						\$200,000.00
	MISC-2026-001	Downtown Gateways and Mural	\$50,000.00						\$50,000.00
	SUB-2029-001	Creekside Subdivision				\$1,496,176.00			\$1,496,176.00
Total Community Development			\$250,000.00	\$0.00	\$0.00	\$1,496,176.00	\$0.00	\$0.00	\$1,746,176.00
Elections	ADM-2030-001	Voting Machine Replacement					\$50,000.00		\$50,000.00
Total Elections			\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
Fire	F-2026-001	Fire Equipment Replacement Program	\$21,549.00	\$23,508.00	\$25,467.00	\$27,426.00	\$29,385.00		\$127,335.00
	F-2026-002	Fire Upgrade of Training Facilities	\$233,280.00						\$233,280.00
	F-2026-003	Fire Light Duty Vehicle	\$29,160.00						\$29,160.00
	F-2026-004	Fire Engine 32	\$311,040.00						\$311,040.00
	F-2026-005	Fire Personal Protective Equipment	\$137,130.00						\$137,130.00
	F-2026-006	Fire Personal Protective Equipment	\$25,467.00	\$25,467.00	\$29,385.00	\$29,385.00	\$31,344.00		\$141,048.00
	F-2026-007	Fire Hydraulic Extrication Equipment	\$88,155.00						\$88,155.00
	F-2026-008	Fire Special Operations Equipment	\$25,467.00						\$25,467.00
	F-2026-009	Fire Phone System Upgrade	\$11,754.00						\$11,754.00
	F-2027-003	Fire Aerial Engine		\$861,960.00					\$861,960.00
	F-2028-003	Fire UTV			\$29,385.00				\$29,385.00
	F-2028-004	Fire Mobile Hoist			\$31,344.00				\$31,344.00
	F-2029-003	Fire Engine 35				\$489,750.00			\$489,750.00
	F-2030-003	Fire (2) Inspector Vehicles & (1) Command Vehicle					\$141,048.00		\$141,048.00
	F-2030-004	Fire Equipment Trailer					\$39,180.00		\$39,180.00
Total Fire			\$883,002.00	\$910,935.00	\$115,581.00	\$546,561.00	\$240,957.00	\$0.00	\$2,697,036.00
Information Systems	IT-2028-001	IT Production Hosts Replacement			\$27,300.00				\$27,300.00
	IT-2028-002	IT Nimble Infrastructure Replacement			\$95,000.00				\$95,000.00
	IT-2029-001	IT Supermicro Server Replacement				\$57,200.00			\$57,200.00
Total Information Systems			\$0.00	\$0.00	\$122,300.00	\$57,200.00	\$0.00	\$0.00	\$179,500.00
Marina Operations	MAR-2028-002	Marina Fence Replacement			\$100,000.00				\$100,000.00
	MAR-2028-001	Marina Electric Pedestal Replacements			\$11,500.00	\$11,500.00			\$23,000.00
Total Marina Operations			\$0.00	\$0.00	\$111,500.00	\$11,500.00	\$0.00	\$0.00	\$123,000.00

Department	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Parks Department	PR-2026-001	Ninth Street Boat Launch Parking Lot	\$120,000.00						\$120,000.00
	PR-2026-002	Camera System (Shepard and Hart Parks)	\$15,000.00						\$15,000.00
	PR-2026-006	Trestle Trail Maintenance	\$50,000.00	\$50,000.00					\$100,000.00
	PR-2026-007	Pleasants Park Playground Replacement	\$365,000.00						\$365,000.00
	PR-2026-008	Koslo Parking Lot Repaving/Concession Bldg Remodel	\$225,000.00						\$225,000.00
	PR 2027-005	High Cliff Connection	\$95,000.00	\$1,500,000.00		\$1,500,000.00			\$3,095,000.00
	PR-2028-007	Gilbert Trail Extension		\$50,000.00	\$400,000.00				\$450,000.00
	PR-2028-004	Municipal Beach Enhancements			\$75,000.00				\$75,000.00
	PR-2029-001	Smith Park Bridge Replacement				\$150,000.00	\$125,000.00		\$275,000.00
	PR-2029-002	Smith Park Parking Lot				\$30,000.00			\$30,000.00
	PR-2030-001	Clinton Center Revitalization				\$15,000.00	\$75,000.00		\$90,000.00
	PR-2030-002	Hart Park Skatepark Redesign				\$25,000.00	\$1,500,000.00		\$1,525,000.00
	PR-2030-003	Hidden Pond Park Trail					\$25,000.00		\$25,000.00
	PR-2030-004	Clovis Grove Playground Replacement				\$15,000.00	\$500,000.00		\$515,000.00
	PR-2030-005	Smith Park Tennis Court Rehabilitation					\$275,000.00		\$275,000.00
	PR-2030-006	Memorial Building - Radiant Heat Replacement					\$15,000.00		\$15,000.00
	PR-2030-007	Barker Farm Playground Replacement					\$250,000.00		\$250,000.00
	PR-2030-008	Scanlon Park Upgrades					\$50,000.00		\$50,000.00
	PR-xxxx-xx	Smith Park Playground Replacement						\$625,000.00	\$625,000.00
	PR-xxxx-xx	Koslo Park Baseball Field Lighting & Scoreboard Upgrade						\$300,000.00	\$300,000.00
	PR-xxxx-xx	Hidden Pond Park Shelter						\$550,000.00	\$550,000.00
	PR-xxx-xx	Splash Pad						\$425,000.00	\$425,000.00
	PR-xxxx-xx	Settling Basin Development						\$575,000.00	\$575,000.00
Total Parks Department			\$870,000.00	\$1,600,000.00	\$475,000.00	\$1,735,000.00	\$2,815,000.00	\$2,475,000.00	\$9,970,000.00
Police	POL-2026-001	Police Department Facility Study	\$36,500.00						\$36,500.00
	POL-2026-002	Police Vehicles	\$263,160.00	\$157,560.00	\$200,480.00	\$203,400.00	\$286,400.00		\$1,111,000.00
	PPF-2026-002	Epoxy Floor Garage, Sally Port, Evidence	\$5,000.00						\$5,000.00
	PPF-2026-003	Ejector Pit Upgrade	\$15,000.00						\$15,000.00
	POL-2026-004	Firearm Replacement Cycle-10 Years	\$6,300.00	\$4,200.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$35,700.00
	POL-2026-006	Police Portable Radios	\$19,000.00	\$19,000.00	\$19,000.00	\$18,000.00	\$18,000.00		\$93,000.00
	POL-2026-007	Police Mobile Radios	\$13,500.00						\$13,500.00
	POL-2026-009	Police Squad Video Cameras	\$28,000.00						\$28,000.00
	POL-2026-012	Meridian Traffic Barricades		\$117,720.00	\$91,192.00	\$91,192.00			\$300,104.00
	POL-2026-013	Flock Cameras	\$27,300.00	\$26,000.00	\$26,000.00	\$30,000.00	\$30,000.00		\$139,300.00
	POL-2026-014	Traffic Cameras	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$100,000.00
	PPF-2027-001	Police Dept. - Elevators		\$70,000.00					\$70,000.00
	POL-2027-002	Police Video Cameras-Verkada		\$26,000.00					\$26,000.00
	POL-2027-003	Public Protection Building Signal Booster		\$28,820.00	\$24,925.00				\$53,745.00
	PPF-2028-001	Police Dept. - Tuckpoint Building			\$25,000.00				\$25,000.00
Total Police			\$433,760.00	\$469,300.00	\$412,897.00	\$368,892.00	\$360,700.00	\$6,300.00	\$2,051,849.00

Department	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Public Health	H-2026-001	Health Dept Vaccine Refrigerator	\$10,000.00						\$10,000.00
Total Public Health			\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Recycling	RECY-2026-001	Recycling Drop-Off Center	\$50,000.00						\$50,000.00
Total Recycling			\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
San Sewer Maint/Const	SAN-2027-001	Fox River & South Shore Sanitary Sewer		\$125,000.00	\$2,500,000.00				\$2,625,000.00
Total San Sewer Maint/Const			\$0.00	\$125,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$2,625,000.00
Senior Center	SC-xxxx-xx	Senior Center - Bathroom Remodel						\$25,000.00	\$25,000.00
Total Senior Center			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
Sidewalks and Crosswalks	SW-2026-001	Sidewalk Replacement Program	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		\$150,000.00
	SW-2026-002	Racine St/Broad St Pedestrian Beacons	\$15,000.00						\$15,000.00
	SW-2029-002	Midway Rd Sidewalk - Misson St to Fatima St				\$45,000.00			\$45,000.00
	SW-2029-003	Gosling Way Trail - Kernan Ave to Canvasback Dr				\$45,000.00			\$45,000.00
	SW-2030-001	Province Ter Sidewalk - Manitowoc Rd to Jennie St					\$40,000.00		\$40,000.00
Total Sidewalks and Crosswalks			\$45,000.00	\$30,000.00	\$30,000.00	\$120,000.00	\$70,000.00	\$0.00	\$295,000.00
Storm Sewers & Drains	STO-2026-001	CTH P/Valley Rd/Racine Rd - Miron Storm Sewer	\$200,000.00						\$200,000.00
	STO-2028-001	Undesignated Stormwater Facility - Design		\$50,000.00	\$50,000.00				\$100,000.00
	STO-2029-001	Undesignated Stormwater Pond Treatment and Expansion				\$40,000.00	\$750,000.00		\$790,000.00
Total Storm Sewers & Drains			\$200,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$750,000.00	\$0.00	\$1,090,000.00
Street Construction	STR-2026-001	CTH P/Valley Rd/Racine Rd - Midway Rd to Appleton Rd	\$154,750.00	\$30,250.00					\$185,000.00
	STR-2026-002	Eighth St - Tayco St to Pacific St	\$264,400.00						\$264,400.00
	STR-2026-003	Third St - Manitowoc St to Konemac St	\$671,600.00						\$671,600.00
	STR-2026-006	WIS 114/Plank Rd - Manitowoc St to Oneida St - Design	\$50,000.00	\$60,000.00					\$110,000.00
	STR-2026-007	WIS 114/Plank Rd - Manitowoc St to Oneida St - Real Estate	\$100,000.00	\$22,800.00					\$122,800.00
	STR-2026-008	Nicolet Blvd - Washington St to Ahnaip St - Design	\$50,000.00	\$50,000.00					\$100,000.00
	STR-2027-001	Airport Rd/Eugene St - Appleton Rd to Meadowview Dr		\$650,000.00					\$650,000.00
	STR-2027-002	Nicolet Blvd - Washington St to Ahnaip St - Real Estate		\$100,000.00					\$100,000.00
	STR-2028-001	WIS 114/Plank Rd - Manitowoc St to Oneida St - Construction		\$170,000.00	\$100,000.00				\$270,000.00
	STR-2028-002	Nicolet Blvd - Washington St to Ahnaip St - Construction			\$2,010,000.00				\$2,010,000.00
	STR-2028-003	Roosevelt St - Manitowoc St to London St			\$474,600.00				\$474,600.00
	STR-2029-001	Earl St - Airport Rd to Midway Rd			\$36,000.00	\$655,000.00			\$691,000.00
	STR-2029-002	Marquette St - Manitowoc St to London St				\$454,500.00			\$454,500.00
	STR-2029-003	Marquette St - London St to Terminus				\$177,000.00			\$177,000.00
	STR-2029-004	Sixth St - DePere St to Manitowoc St				\$193,000.00			\$193,000.00

Department	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Street Construction	STR-2029-005	Brighton Dr - Bridge to Terminus				\$160,000.00			\$160,000.00
	STR-2030-001	London St - Ninth St to Airport Rd					\$682,000.00		\$682,000.00
	STR-2030-002	Clovis Ave - Appleton Rd to Ida St					\$155,300.00		\$155,300.00
	STR-2030-003	Melissa St - Ninth St to Airport Rd					\$236,000.00		\$236,000.00
	STR-2030-004	Garfield Ave - Lawson St to Railroad St					\$534,000.00		\$534,000.00
	STR-2030-005	Garfield Ave - Railroad St to Washington St				\$1,000,000.00	\$495,000.00		\$1,495,000.00
	STR-2030-006	Kernan Ave - STH 114 to North City Limit					\$170,000.00		\$170,000.00
	STR-2030-007	WIS 114/Washington St/Tayco St - Nicolet Blvd to Third St					\$20,000.00	\$142,500.00	\$162,500.00
	STR-xxxx-xx	Appleton St - Fourth St to Ninth St					\$0.00	\$740,000.00	\$740,000.00
	STR-xxxx-xx	Lake St - Terminus to Tayco St					\$0.00	\$162,000.00	\$162,000.00
	STR-xxxx-xx	Fourth St - Terminus to Tayco St					\$0.00	\$128,000.00	\$128,000.00
	STR-xxxx-xx	Fourth St - Racine St to DePere St					\$0.00	\$487,000.00	\$487,000.00
	STR-xxxx-xx	Deerfield Ct - Terminus to Greendale St					\$0.00	\$45,000.00	\$45,000.00
	STR-xxxx-xx	Pine St - Nicolet Blvd to Ahnaip St					\$0.00	\$155,000.00	\$155,000.00
	STR-xxxx-xx	Milwaukee St - Third St to Seventh St					\$0.00	\$499,000.00	\$499,000.00
	STR-xxxx-xx	Lush St - Water St to First St					\$0.00	\$68,000.00	\$68,000.00
	STR-xxxx-xx	First St - Lock St to Tayco St					\$0.00	\$233,000.00	\$233,000.00
	STR-xxxx-xx	Appleton St - Third St to Terminus					\$0.00	\$100,000.00	\$100,000.00
	STR-xxxx-xx	Southfield South Subdivision Streets					\$0.00	\$600,000.00	\$600,000.00
	STR-xxxx-xx	Stardust Dr - Elmwood Dr to Maria Ln					\$0.00	\$155,200.00	\$155,200.00
	STR-xxxx-xx	Maria Ln - Terminus to Ninth St					\$0.00	\$288,000.00	\$288,000.00
Total Street Construction			\$1,290,750.00	\$1,083,050.00	\$2,620,600.00	\$2,639,500.00	\$2,292,300.00	\$3,802,700.00	\$13,728,900.00
Street Lighting	STLIG-2026-001	Racine St/First St Traffic Signals	\$100,000.00						\$100,000.00
	STLIG-2027-001	Tayco St/Main St Traffic Signals		\$120,000.00					\$120,000.00
	STLIG-2028-001	Washington St/Garfield Ave Traffic Signals			\$100,000.00				\$100,000.00
	STLIG-2029-001	Tayco St/Third St Traffic Signals				\$100,000.00			\$100,000.00
	STLIG-2030-001	Appleton Rd/Ninth St Traffic Signals					\$100,000.00		\$100,000.00
	STLIG-2030-002	WE Lights LED Luminaire Conversion					\$25,000.00		\$25,000.00
	STLIG-xxxx-xx	Racine Street Bridge Underdeck Lighting						\$275,000.00	\$275,000.00
Total Street Lighting			\$100,000.00	\$120,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$275,000.00	\$820,000.00
Street Machinery	E-2026-001	#0033 Tandem Axle Dump Truck	\$310,000.00						\$310,000.00
	E-2026-002	#0017 Wheel Loader	\$250,000.00						\$250,000.00
	E-2026-003	#2001 Pickup Truck	\$42,000.00						\$42,000.00
	E-2027-001	#0022 Dump Truck		\$310,000.00					\$310,000.00
	E-2027-002	#3010 Utility Truck		\$75,000.00					\$75,000.00
	E-2027-003	#9134 Mower		\$25,000.00					\$25,000.00
	E-2027-004	#9104 Utility Cart		\$30,000.00					\$30,000.00
	E-2027-005	#9115 Mower		\$40,000.00					\$40,000.00
	E-2027-006	#9114 Mower		\$25,000.00					\$25,000.00
	E-2027-007	#0070 Fleet Maintenance Truck		\$50,000.00					\$50,000.00
	E-2028-001	#1006 Solid Waste Truck			\$430,000.00				\$430,000.00

Department	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Street Machinery	E-2028-002	#3002 Low Bed Dump Truck			\$120,000.00				\$120,000.00
	E-2029-001	#0035 Jet Truck				\$850,000.00			\$850,000.00
	E-2030-001	#1003 Sanitation Side load garbage truck					\$400,000.00		\$400,000.00
Total Street Machinery			\$602,000.00	\$555,000.00	\$550,000.00	\$850,000.00	\$400,000.00	\$0.00	\$2,957,000.00
Street Signs-Markings	STR-2026-005	Racine St & Third St Pavement Markings	\$100,000.00						\$100,000.00
Total Street Signs-Markings			\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Swimming Pool	PO-2026-001	Jefferson Park Swimming Pool	\$6,050,000.00	\$6,000,000.00					\$12,050,000.00
Total Swimming Pool			\$6,050,000.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,050,000.00
Total Departments			\$10,884,512.00	\$10,943,285.00	\$7,087,878.00	\$7,964,829.00	\$7,103,957.00	\$6,584,000.00	\$50,568,461.00

2026-2030 Capital Improvements Plan (By Funding Source)

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Donations	PO-2026-001	Jefferson Park Swimming Pool	\$2,000,000.00	\$2,000,000.00					\$4,000,000.00
	PR-2026-006	Trestle Trail Maintenance	\$25,000.00	\$25,000.00					\$50,000.00
	PR-2026-007	Pleasants Park Playground Replacement	\$200,000.00						\$200,000.00
	PR 2027-005	High Cliff Connection	\$95,000.00	\$1,250,000.00		\$1,000,000.00			\$2,345,000.00
	PR-2026-008	Koslo Parking Lot Repaving/Concession Bldg Remodel	\$150,000.00						\$150,000.00
	PR-2030-002	Hart Park Skatepark Redesign					\$1,000,000.00		\$1,000,000.00
	PR-2030-004	Clovis Grove Playground Replacement					\$350,000.00		\$350,000.00
	PR-xxxx-xxx	Koslo Park Baseball Field Lighting & Scoreboard Upgrade						\$150,000.00	\$150,000.00
	PR-xxxx-xxx	Smith Park Playground Replacement						\$100,000.00	\$100,000.00
Total Donations			\$2,470,000.00	\$3,275,000.00	\$0.00	\$1,000,000.00	\$1,350,000.00	\$250,000.00	\$8,345,000.00
General Fund	H-2026-001	Health Dept Vaccine Refrigerator	\$10,000.00						\$10,000.00
	STR-2026-002	Eighth St - Tayco St to Pacific St	\$100,000.00						\$100,000.00
	POL-2026-001	Police Department Facility Study	\$36,500.00						\$36,500.00
	POL-2026-002	Police Vehicles	\$263,160.00	\$157,560.00	\$200,480.00	\$203,400.00	\$286,400.00		\$1,111,000.00
	POL-2026-004	Firearm Replacement Cycle-10 Years	\$6,300.00	\$4,200.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$35,700.00
	POL-2026-007	Police Mobile Radios	\$13,500.00						\$13,500.00
	POL-2026-009	Police Squad Video Cameras	\$28,000.00						\$28,000.00
	POL-2026-012	Meridian Traffic Barricades		\$117,720.00	\$91,192.00	\$91,192.00			\$300,104.00
	POL-2026-013	Flock Cameras	\$27,300.00	\$26,000.00	\$26,000.00	\$30,000.00	\$30,000.00		\$139,300.00
	POL-2026-014	Traffic Cameras	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$100,000.00
	ADM-2030-001	Voting Machine Replacement					\$50,000.00		\$50,000.00
Total General Fund			\$504,760.00	\$325,480.00	\$343,972.00	\$350,892.00	\$392,700.00	\$6,300.00	\$1,924,104.00
General Obligation Debt									
Pool	PO-2026-001	Jefferson Park Swimming Pool	\$4,050,000.00	\$4,000,000.00					\$8,050,000.00
Park & Recreation	PR-2026-001	Ninth Street Boat Launch Parking Lot	\$120,000.00						\$120,000.00
	PR-2026-002	Camera System (Shepard and Hart Parks)	\$15,000.00						\$15,000.00
	PR-2026-006	Trestle Trail Maintenance	\$25,000.00	\$25,000.00					\$50,000.00
	PR-2026-007	Pleasants Park Playground Replacement	\$150,000.00						\$150,000.00
	PR-2026-008	Koslo Parking Lot Repaving/Concession Bldg Remodel	\$75,000.00						\$75,000.00
Police	PPF-2026-002	Epoxy Floor Garage, Sally Port, Evidence	\$5,000.00						\$5,000.00
	PPF-2026-003	Ejector Pit Upgrade	\$15,000.00						\$15,000.00
	POL-2026-006	Police Portable Radios	\$19,000.00	\$19,000.00	\$19,000.00	\$18,000.00	\$18,000.00		\$93,000.00
Fire	F-2026-001	Fire Equipment Replacement Program	\$21,549.00	\$23,508.00	\$25,467.00	\$27,426.00	\$29,385.00		\$127,335.00
	F-2026-002	Fire Upgrade of Training Facilities	\$97,200.00						\$97,200.00
	F-2026-003	Fire Light Duty Vehicle	\$29,160.00						\$29,160.00
	F-2026-004	Fire Engine 32	\$311,040.00						\$311,040.00
	F-2026-005	Fire Personal Protective Equipment	\$137,130.00						\$137,130.00
Fire	F-2026-006	Fire Personal Protective Equipment	\$25,467.00	\$25,467.00	\$29,385.00	\$29,385.00	\$31,344.00		\$141,048.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
General Obligation Debt									
Fire	F-2026-007	Fire Hydraulic Extrication Equipment	\$88,155.00						\$88,155.00
	F-2026-008	Fire Special Operations Equipment	\$25,467.00						\$25,467.00
	F-2026-009	Fire Phone System Upgrade	\$11,754.00						\$11,754.00
Public Works	SW-2026-001	Sidewalk Replacement Program	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		\$150,000.00
	SW-2026-002	Racine St/Broad St Pedestrian Beacons	\$15,000.00						\$15,000.00
	STLIG-2026-001	Racine St/First St Traffic Signals	\$100,000.00						\$100,000.00
	STR-2026-001	CTH P/Valley Rd/Racine Rd - Midway Rd to Appleton Rd	\$90,750.00	\$30,250.00					\$121,000.00
	STR-2026-002	Eighth St - Tayco St to Pacific St	\$41,200.00						\$41,200.00
	STR-2026-003	Third St - Manitowoc St to Konemac St	\$265,100.00						\$265,100.00
	STR-2026-005	Racine St & Third St Pavement Markings	\$100,000.00						\$100,000.00
	STR-2026-006	WIS 114/Plank Rd - Manitowoc St to Oneida St - Design	\$50,000.00	\$60,000.00					\$110,000.00
	STR-2026-008	Nicolet Blvd - Washington St to Ahnaip St - Design	\$50,000.00	\$50,000.00					\$100,000.00
Park & Recreation	PR 2027-005	High Cliff Connection		\$250,000.00		\$400,000.00			\$650,000.00
	PR-2028-007	Gilbert Trail Extension		\$50,000.00	\$100,000.00				\$150,000.00
Police	POL-2027-002	Police Video Cameras-Verkada		\$26,000.00					\$26,000.00
	POL-2027-003	Public Protection Building Signal Booster		\$28,820.00	\$24,925.00				\$53,745.00
	PPF-2027-001	Police Dept. - Elevators		\$70,000.00					\$70,000.00
Fire	F-2027-003	Fire Aerial Engine		\$861,960.00					\$861,960.00
Public Works	STLIG-2027-001	Tayco St/Main St Traffic Signals		\$120,000.00					\$120,000.00
	STR-2027-001	Airport Rd/Eugene St - Appleton Rd to Meadowview Dr		\$560,000.00					\$560,000.00
	STR-2027-002	Nicolet Blvd - Washington St to Ahnaip St - Real Estate		\$100,000.00					\$100,000.00
Park & Recreation	PR-2028-004	Municipal Beach Enhancements			\$75,000.00				\$75,000.00
Police	PPF-2028-001	Police Dept. - Tuckpoint Building			\$25,000.00				\$25,000.00
Fire	F-2028-004	Fire Mobile Hoist			\$31,344.00				\$31,344.00
Public Works	STLIG-2028-001	Washington St/Garfield Ave Traffic Signals			\$100,000.00				\$100,000.00
	STR-2028-001	WIS 114/Plank Rd - Manitowoc St to Oneida St - Construction			\$100,000.00				\$100,000.00
	STR-2028-002	Nicolet Blvd - Washington St to Ahnaip St - Construction			\$887,500.00				\$887,500.00
	STR-2028-003	Roosevelt St - Manitowoc St to London St			\$265,400.00				\$265,400.00
	STR-2029-001	Earl St - Airport Rd to Midway Rd			\$36,000.00	\$400,000.00			\$436,000.00
Information Technology	IT-2028-001	IT Production Hosts Replacement			\$27,300.00				\$27,300.00
	IT-2028-002	IT Nimble Infrastructure Replacement			\$95,000.00				\$95,000.00
Park & Recreation	PR-2029-001	Smith Park Bridge Replacement				\$150,000.00	\$125,000.00		\$275,000.00
	PR-2030-001	Clinton Center Revitalization				\$15,000.00	\$75,000.00		\$90,000.00
	PR-2030-002	Hart Park Skatepark Redesign				\$25,000.00	\$250,000.00		\$275,000.00
	PR-2029-002	Smith Park Parking Lot				\$30,000.00			\$30,000.00
	PR-2030-004	Clovis Grove Playground Replacement				\$15,000.00	\$150,000.00		\$165,000.00
Fire	F-2029-003	Fire Engine 35				\$489,750.00			\$489,750.00
Public Works	SW-2029-002	Midway Rd Sidewalk - Misson St to Fatima St				\$45,000.00			\$45,000.00
	SW-2029-003	Gosling Way Trail - Kernan Ave to Canvasback Dr				\$45,000.00			\$45,000.00
	STLIG-2029-001	Tayco St/Third St Traffic Signals				\$100,000.00			\$100,000.00
	STR-2029-002	Marquette St - Manitowoc St to London St				\$200,000.00			\$200,000.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
General Obligation Debt									
Public Works	STR-2029-003	Marquette St - London St to Terminus				\$95,000.00			\$95,000.00
	STR-2029-004	Sixth St - DePere St to Manitowoc St				\$70,000.00			\$70,000.00
	STR-2029-005	Brighton Dr - Bridge to Terminus				\$85,000.00			\$85,000.00
Information Technology	IT-2029-001	IT Supermicro Server Replacement				\$57,200.00			\$57,200.00
Park & Recreation	PR-2030-008	Scanlon Park Upgrades					\$50,000.00		\$50,000.00
	PR-2030-003	Hidden Pond Park Trail					\$25,000.00		\$25,000.00
	PR-2030-007	Barker Farm Playground Replacement					\$250,000.00		\$250,000.00
	PR-2030-005	Smith Park Tennis Court Rehabilitation					\$195,000.00		\$195,000.00
	PR-2030-006	Memorial Building - Radiant Heat Replacement					\$15,000.00		\$15,000.00
Fire	F-2030-004	Fire Equipment Trailer					\$39,180.00		\$39,180.00
	F-2030-003	Fire (2) Inspector Vehicles & (1) Command Vehicle					\$141,048.00		\$141,048.00
Public Works	STLIG-2030-001	Appleton Rd/Ninth St Traffic Signals					\$100,000.00		\$100,000.00
	STLIG-2030-002	WE Lights LED Luminaire Conversion					\$25,000.00		\$25,000.00
	SW-2030-001	Province Ter Sidewalk - Manitowoc Rd to Jennie St					\$40,000.00		\$40,000.00
	STR-2030-001	London St - Ninth St to Airport Rd					\$284,500.00		\$284,500.00
	STR-2030-002	Clovis Ave - Appleton Rd to Ida St					\$89,300.00		\$89,300.00
	STR-2030-003	Melissa St - Ninth St to Airport Rd					\$205,000.00		\$205,000.00
	STR-2030-004	Garfield Ave - Lawson St to Railroad St					\$380,000.00		\$380,000.00
	STR-2030-005	Garfield Ave - Railroad St to Washington St					\$440,000.00		\$440,000.00
	STR-2030-006	Kernan Ave - STH 114 to North City Limit					\$165,000.00		\$165,000.00
	STR-2030-007	WIS 114/Washington St/Tayco St - Nicolet Blvd to Third St					\$20,000.00	\$142,500.00	\$162,500.00
Park & Recreation	PR-xxxx-xxx	Koslo Park Baseball Field Lighting & Scoreboard Upgrade						\$150,000.00	\$150,000.00
	PR-xxxx-xxx	Settling Basin Development						\$575,000.00	\$575,000.00
	PR-xxxx-xxx	Splash Pad						\$425,000.00	\$425,000.00
	PR-xxxx-xxx	Smith Park Playground Replacement						\$525,000.00	\$525,000.00
	PR-xxxx-xxx	Hidden Pond Park Shelter						\$550,000.00	\$550,000.00
Senior Center	SC-xxxx-xx	Senior Center - Bathroom Remodel						\$25,000.00	\$25,000.00
Public Works	STR-xxxx-xx	Maria Ln - Terminus to Ninth St						\$190,300.00	\$190,300.00
	STR-xxxx-xx	Stardust Dr - Elmwood Dr to Maria Ln						\$71,200.00	\$71,200.00
	STR-xxxx-xx	Deerfield Ct - Terminus to Greendale St						\$45,000.00	\$45,000.00
	STR-xxxx-xx	Appleton St - Fourth St to Ninth St						\$315,000.00	\$315,000.00
	STR-xxxx-xx	Pine St - Nicolet Blvd to Ahnaip St						\$62,500.00	\$62,500.00
	STR-xxxx-xx	Lush St - Water St to First St						\$53,000.00	\$53,000.00
	STR-xxxx-xx	First St - Lock St to Tayco St						\$126,500.00	\$126,500.00
	STR-xxxx-xx	Fourth St - Terminus to Tayco St						\$67,500.00	\$67,500.00
	STR-xxxx-xx	Lake St - Terminus to Tayco St						\$65,500.00	\$65,500.00
	STR-xxxx-xx	Milwaukee St - Third St to Seventh St						\$280,000.00	\$280,000.00
	STR-xxxx-xx	Fourth St - Racine St to DePere St						\$350,000.00	\$350,000.00
	STR-xxxx-xx	Southfield South Subdivision Streets						\$600,000.00	\$600,000.00
	STLIG-xxxx-xx	Racine Street Bridge Underdeck Lighting						\$275,000.00	\$275,000.00
Total General Obligation Debt			\$5,962,972.00	\$6,330,005.00	\$1,871,321.00	\$2,326,761.00	\$3,172,757.00	\$4,894,000.00	\$24,557,816.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
General Obligation Debt-Developer	SUB-2029-001	Creekside Subdivision				\$1,496,176.00			\$1,496,176.00
Total General Obligation Debt-Developer			\$0.00	\$0.00	\$0.00	\$1,496,176.00	\$0.00	\$0.00	\$1,496,176.00
General Obligation Debt-Special Assess	STR-xxxx-xx	Stardust Dr - Elmwood Dr to Maria Ln						\$78,200.00	\$78,200.00
	STR-xxxx-xx	Maria Ln - Terminus to Ninth St						\$77,700.00	\$77,700.00
Total General Obligation Debt-Special Assess			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,900.00	\$155,900.00
Grant	F-2026-002	Fire Upgrade of Training Facilities	\$136,080.00						\$136,080.00
Total Grant			\$136,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,080.00
Intergovernmental Reimbursements	STR-2026-007	WIS 114/Plank Rd - Manitowoc St to Oneida St - Real Estate	\$100,000.00	\$22,800.00					\$122,800.00
	STR-2028-002	Nicolet Blvd - Washington St to Ahnaip St - Construction			\$1,005,000.00				\$1,005,000.00
	STR-xxxx-xx	Appleton St - Third St to Terminus						\$100,000.00	\$100,000.00
Total Intergovernmental Reimbursements			\$100,000.00	\$22,800.00	\$1,005,000.00	\$0.00	\$0.00	\$100,000.00	\$1,227,800.00
Marina Fund	MAR-2028-001	Marina Electric Pedestal Replacements			\$11,500.00	\$11,500.00			\$23,000.00
Total Marina Fund			\$0.00	\$0.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$23,000.00
Recycling Fund	RECY-2026-001	Recycling Drop-Off Center	\$50,000.00						\$50,000.00
Total Recycling Fund			\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Sewage Utility Fund	STR-2026-003	Third St - Manitowoc St to Konemac St	\$213,000.00						\$213,000.00
	SAN-2027-001	Fox River & South Shore Sanitary Sewer		\$125,000.00	\$2,500,000.00				\$2,625,000.00
	STR-2028-001	WIS 114/Plank Rd - Manitowoc St to Oneida St - Construction		\$170,000.00					\$170,000.00
	STR-2029-001	Marquette St - Manitowoc St to London St				\$60,500.00			\$60,500.00
	STR-2029-004	Sixth St - DePere St to Manitowoc St				\$51,000.00			\$51,000.00
	STR-2029-005	Brighton Dr - Bridge to Terminus				\$30,000.00			\$30,000.00
	STR-2030-005	Garfield Ave - Railroad St to Washington St				\$1,000,000.00			\$1,000,000.00
	STR-2030-001	London St - Ninth St to Airport Rd					\$112,500.00		\$112,500.00
	STR-2030-002	Clovis Ave - Appleton Rd to Ida St					\$25,000.00		\$25,000.00
	STR-2030-004	Garfield Ave - Lawson St to Railroad St					\$60,000.00		\$60,000.00
	STR-xxxx-xx	Appleton St - Fourth St to Ninth St						\$55,000.00	\$55,000.00
	STR-xxxx-xx	Milwaukee St - Third St to Seventh St						\$39,000.00	\$39,000.00
	STR-xxxx-xx	Fourth St - Racine St to DePere St						\$19,000.00	\$19,000.00
Total Sewage Utility Fund			\$213,000.00	\$295,000.00	\$2,500,000.00	\$1,141,500.00	\$197,500.00	\$113,000.00	\$4,460,000.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Sewer Fund-Laterals	STR-2026-002	Eighth St - Tayco St to Pacific St	\$82,500.00						\$82,500.00
	STR-2026-003	Third St - Manitowoc St to Konemac St	\$137,100.00						\$137,100.00
	STR-2028-003	Roosevelt St - Manitowoc St to London St			\$87,300.00				\$87,300.00
	STR-2029-002	Marquette St - Manitowoc St to London St				\$144,000.00			\$144,000.00
	STR-2029-003	Marquette St - London St to Terminus				\$72,000.00			\$72,000.00
	STR-2029-004	Sixth St - DePere St to Manitowoc St				\$72,000.00			\$72,000.00
	STR-2029-005	Brighton Dr - Bridge to Terminus				\$30,000.00			\$30,000.00
	STR-2030-001	London St - Ninth St to Airport Rd					\$260,000.00		\$260,000.00
	STR-2030-002	Clovis Ave - Appleton Rd to Ida St					\$32,000.00		\$32,000.00
	STR-2030-003	Melissa St - Ninth St to Airport Rd					\$16,000.00		\$16,000.00
	STR-2030-004	Garfield Ave - Lawson St to Railroad St					\$24,000.00		\$24,000.00
	STR-xxxx-xx	Appleton St - Fourth St to Ninth St						\$360,000.00	\$360,000.00
	STR-xxxx-xx	Pine St - Nicolet Blvd to Ahnaip St						\$80,000.00	\$80,000.00
	STR-xxxx-xx	Lush St - Water St to First St						\$8,000.00	\$8,000.00
	STR-xxxx-xx	First St - Lock St to Tayco St						\$88,000.00	\$88,000.00
	STR-xxxx-xx	Fourth St - Terminus to Tayco St						\$48,000.00	\$48,000.00
	STR-xxxx-xx	Lake St - Terminus to Tayco St						\$84,000.00	\$84,000.00
	STR-xxxx-xx	Milwaukee St - Third St to Seventh St						\$160,000.00	\$160,000.00
	STR-xxxx-xx	Fourth St - Racine St to DePere St						\$68,000.00	\$68,000.00
Total Sewer Fund-Laterals			\$219,600.00	\$0.00	\$87,300.00	\$318,000.00	\$332,000.00	\$896,000.00	\$1,852,900.00
State Grant	PR 2027-005	High Cliff Connection				\$100,000.00			\$100,000.00
	PR-2028-007	Gilbert Trail Extension			\$100,000.00				\$100,000.00
	F-2028-003	Fire UTV			\$29,385.00				\$29,385.00
	PR-2030-002	Hart Park Skatepark Redesign					\$250,000.00		\$250,000.00
	STO-2029-001	Undesignated Stormwater Pond Treatment and Expansion					\$150,000.00		\$150,000.00
	PR-2030-005	Smith Park Tennis Court Rehabilitation					\$80,000.00		\$80,000.00
Total State Grant			\$0.00	\$0.00	\$129,385.00	\$100,000.00	\$480,000.00	\$0.00	\$709,385.00
Storm Water Fund	STO-2026-001	CTH P/Valley Rd/Racine Rd - Miron Storm Sewer	\$200,000.00						\$200,000.00
	PR-2026-006	Pleasants Park Playground Replacement	\$15,000.00						\$15,000.00
	STO-2028-001	Undesignated Stormwater Facility - Design		\$50,000.00	\$50,000.00				\$100,000.00
	STO-2029-001	Undesignated Stormwater Pond Treatment and Expansion				\$40,000.00	\$600,000.00		\$640,000.00
Total Storm Water Fund			\$215,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$600,000.00	\$0.00	\$955,000.00
Stormwater Utility Fund	STR-2026-001	CTH P/Valley Rd/Racine Rd - Midway Rd to Appleton Rd	\$64,000.00						\$64,000.00
	STR-2026-002	Eighth St - Tayco St to Pacific St	\$40,700.00						\$40,700.00
	STR-2026-003	Third St - Manitowoc St to Konemac St	\$56,400.00						\$56,400.00
	STR-2027-001	Airport Rd/Eugene St - Appleton Rd to Meadowview Dr		\$90,000.00					\$90,000.00
	STR-2028-003	Roosevelt St - Manitowoc St to London St			\$121,900.00				\$121,900.00
	STR-2028-002	Nicolet Blvd - Washington St to Ahnaip St - Construction			\$117,500.00				\$117,500.00
	STR-2029-001	Earl St - Airport Rd to Midway Rd				\$255,000.00			\$255,000.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
Stormwater Utility Fund	STR-2029-002	Marquette St - Manitowoc St to London St				\$50,000.00			\$50,000.00
	STR-2029-003	Marquette St - London St to Terminus				\$10,000.00			\$10,000.00
	STR-2029-005	Brighton Dr - Bridge to Terminus				\$15,000.00			\$15,000.00
	STR-2030-006	Kernan Ave - STH 114 to North City Limit					\$5,000.00		\$5,000.00
	STR-2030-001	London St - Ninth St to Airport Rd					\$25,000.00		\$25,000.00
	STR-2030-002	Clovis Ave - Appleton Rd to Ida St					\$9,000.00		\$9,000.00
	STR-2030-003	Melissa St - Ninth St to Airport Rd					\$15,000.00		\$15,000.00
	STR-2030-004	Garfield Ave - Lawson St to Railroad St					\$70,000.00		\$70,000.00
	STR-2030-005	Garfield Ave - Railroad St to Washington St					\$55,000.00		\$55,000.00
	STR-xxxx-xx	Maria Ln - Terminus to Ninth St						\$20,000.00	\$20,000.00
	STR-xxxx-xx	Stardust Dr - Elmwood Dr to Maria Ln						\$5,800.00	\$5,800.00
	STR-xxxx-xx	Appleton St - Fourth St to Ninth St						\$10,000.00	\$10,000.00
	STR-xxxx-xx	Pine St - Nicolet Blvd to Ahnaip St						\$12,500.00	\$12,500.00
	STR-xxxx-xx	Lush St - Water St to First St						\$7,000.00	\$7,000.00
	STR-xxxx-xx	First St - Lock St to Tayco St						\$18,500.00	\$18,500.00
	STR-xxxx-xx	Fourth St - Terminus to Tayco St						\$12,500.00	\$12,500.00
	STR-xxxx-xx	Lake St - Terminus to Tayco St						\$12,500.00	\$12,500.00
	STR-xxxx-xx	Milwaukee St - Third St to Seventh St						\$20,000.00	\$20,000.00
	STR-xxxx-xx	Fourth St - Racine St to DePere St						\$50,000.00	\$50,000.00
Total Stormwater Utility Fund			\$161,100.00	\$90,000.00	\$239,400.00	\$330,000.00	\$179,000.00	\$168,800.00	\$1,168,300.00
Street Equipment Replacement Fund	E-2026-001	#0033 Tandem Axle Dump Truck	\$310,000.00						\$310,000.00
	E-2026-002	#0017 Wheel Loader	\$250,000.00						\$250,000.00
	E-2026-003	#2001 Pickup Truck	\$42,000.00						\$42,000.00
	E-2027-001	#0022 Dump Truck		\$310,000.00					\$310,000.00
	E-2027-002	#3010 Utility Truck		\$75,000.00					\$75,000.00
	E-2027-003	#9134 Mower		\$25,000.00					\$25,000.00
	E-2027-004	#9104 Utility Cart		\$30,000.00					\$30,000.00
	E-2027-005	#9115 Mower		\$40,000.00					\$40,000.00
	E-2027-006	#9114 Mower		\$25,000.00					\$25,000.00
	E-2027-007	#0070 Fleet Maintenance Truck		\$50,000.00					\$50,000.00
	E-2028-001	#1006 Solid Waste Truck			\$430,000.00				\$430,000.00
	E-2028-002	#3002 Low Bed Dump Truck			\$120,000.00				\$120,000.00
	E-2029-001	#0035 Jet Truck				\$850,000.00			\$850,000.00
	E-2030-001	#1003 Sanitation Side load garbage truck					\$400,000.00		\$400,000.00
Total Street Equipment Replacement Fund			\$602,000.00	\$555,000.00	\$550,000.00	\$850,000.00	\$400,000.00	\$0.00	\$2,957,000.00
TID #11	MISC-2026-002	Lawson Canal	\$200,000.00						\$200,000.00
	PR-2028-007	Gilbert Trail Extension			\$200,000.00				\$200,000.00
Total TID #11			\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Funding Source	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
TID #13	MISC-2026-001	Downtown Gateways and Mural	\$50,000.00						\$50,000.00
	MAR-2028-002	Marina Fence Replacement			\$100,000.00				\$100,000.00
Total TID #13			\$50,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Total Funding Sources			\$10,884,512.00	\$10,943,285.00	\$7,087,878.00	\$7,964,829.00	\$7,103,957.00	\$6,584,000.00	\$50,568,461.00

CIP Presentation

City of Menasha

Neenah-Menasha Fire Rescue 2025 CIP Budget Presentation



- *Mission Statement*
- *Neenah-Menasha Fire Rescue consists of committed professionals whose mission is to provide the highest standard of service through **prevention, education, fire suppression, emergency medical response, technical rescue and community interaction** to preserve the quality of life and property for all of those within the Cities of Neenah and Menasha.*



Accomplishments

- Engine 32 – ordered, delivery expected January 2026
- Quint 32 – ordered, delivery expected in 2027
- Heavy Rescue 32 – ordered, delivery expected 2028

- Station 35 Living Quarter Remodel
- Training Ground Improvements



2026

PROJECT DESCRIPTION AND PLAN COMMENTS		DEPARTMENT REQUEST	NEENAH Share	MENASHA Share
<u>2026 CAPITAL EQUIPMENT</u>			0.6082	0.3918
<u>Fire Department</u>				
1	Major equipment relating to firefighting, EMS, hazmat meters, communication equipment, large appliances and station maintenance equipment such as snowblowers, lawnmowers, etc. Total projected cost \$50,000. Each City is responsible for fixed percentage as agreed to in the Consolidation Agreement. The 2025 cost distribution formula is (60.82% Neenah / 39.18% Menasha) has been used for budgeting purposes	\$ 55,000	\$ 33,451	\$ 21,549
2	Personal Protective equipment above standard budgeted replacement equipment. Complete back-up sets and update a large volume of users with expiring 10 year old gear. Total projected cost was \$350,000.....Includes \$65,000 moved from operating Budget in 2025.	\$ 415,000	252,403	162,597
3	Purchase of light duty vehicles to replace F400 (used PD vehicles). Total project cost in 2025 was \$125,000 for equipment and lettering...split and moved one vehicle to 2026.	\$ 62,500	38,013	24,488
4	Replace all jaws equipment on three engines and move to battery operated equipment. Current equipment is over 20 years old. Total project cost is \$225,000. moved up from 2028.	\$ 225,000	136,845	88,155
5	Mobile hoist. Hoist is needed to work on fire apparatus and staff vehicles. At this time, we have an unsafe method of trying to work on vehicles and at times have to send trucks to outside vendors for repairs when we could do these in-house. We have a used hoist	\$ 80,000	48,656	31,344
6	Phone upgrades	\$ 30,000	18,246	11,754
7	Special Operating Equipment. Ropes, Harness, Pulleys, etc	\$ 65,000	39,533	25,467
8	Improvement of training ground. We have recived \$700,000 in ARPA and State funding for this project. Total project cost for NMFR \$500,000.	\$ 500,000	\$ 304,100	\$ 195,900
Total 2026 Fire Department		\$ 1,432,500	\$ 871,247	\$ 561,254



2027

PROJECT DESCRIPTION AND PLAN COMMENTS	DEPARTMENT REQUEST	NEENAH Share	MENASHA Share
<u>2027 CAPITAL EQUIPMENT</u>		0.6082	0.3918
<u>Fire Department</u>			
1 Major equipment relating to firefighting, EMS, hazmat meters, communication equipment, large appliances and station maintenance equipment such as snowblowers, lawnmowers, etc. Total projected cost \$50,000. Each City is responsible for fixed percentage as agreed to in the Consolidation Agreement. The 2025 cost distribution formula is (60.82% Neenah / 39.18% Menasha) has been used for budgeting purposes	\$ 60,000	\$ 36,492	\$ 23,508
2 New 100' Aerial to replace a 2013 Pierce Quint & associated tools. Total projected cost for the new aerial and necessary equipment is \$2,200,000.	2,200,000	1,338,040	861,960
3 Personal Protective equipment <u>.\$65,000 moved from operating Budget in 2025.</u>	\$ 65,000	39,533	25,467
Total 2027 Fire Department	\$ 2,325,000	\$ 1,414,065	\$ 910,935



NMFR - 2026

- 2026
 - Fire Equipment Replacement Program
 - PPE
 - Engine 32
 - Auto Extrication Equipment
 - Fire Light Duty Vehicle (F400)
 - Fire Upgrade of Training Facilities
 - Special Operations Equipment (Harnesses, Ropes, Pullys)
 - Phone Upgrade



NMFR - 2027

- 2027
 - Fire Equipment Replacement Program
 - Fire Quint
 - Fire Personal Protective Equipment



NMFR - 2028

- 2028
 - Fire Equipment Replacement Program
 - EMS UTV
 - Mobile Hoist
 - Fire Personal Protective Equipment



NMFR - 2029

- 2029
 - Fire Equipment Replacement Program
 - E35 Replacement
 - Fire Personal Protective Equipment



NMFR - 2030

- 2030
 - Fire Equipment Replacement Program
 - Car 35 (Vehicle)
 - Inspector 31 (Vehicle)
 - Inspector 32 (Vehicle)
 - Fire Personal Protective Equipment
 - Technical Rescue Trailer



MAKING EVERY DOLLAR COUNT

- State Budget 2025-2027 General Fund Appropriations
 - \$200,000
- 2% Dues
 - \$220,000 +
- Funding Assistance Program (EMS only)
 - \$150,000 +



Questions?

- Thank you Menasha Council for your continued support of Neenah-Menasha Fire Rescue!



Police Department



MISSION STATEMENT

Our mission is to be the model of modern police services, built upon a strong partnership with the community, using respect, creativity and technology to find solutions and improve the quality of life for all.

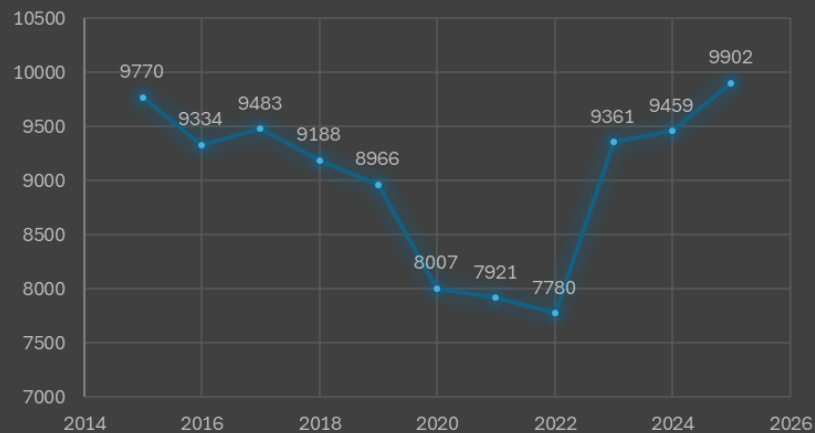


- Accomplishments
 - WILEAG Accreditation
 - Commitment to professional excellence and continuous improvement.
 - Approx 600 LE Agencies in WI
 - Standards established through WI-PAC-MEPD Evidence Custodian holds Executive Board position
 - Staff Safety-consistent building security access/camera systems, fencing
 - Vehicle Fleet Replacement
 - Mobile Traffic Barricades implementation-Winnebago Co. ARPA Funds

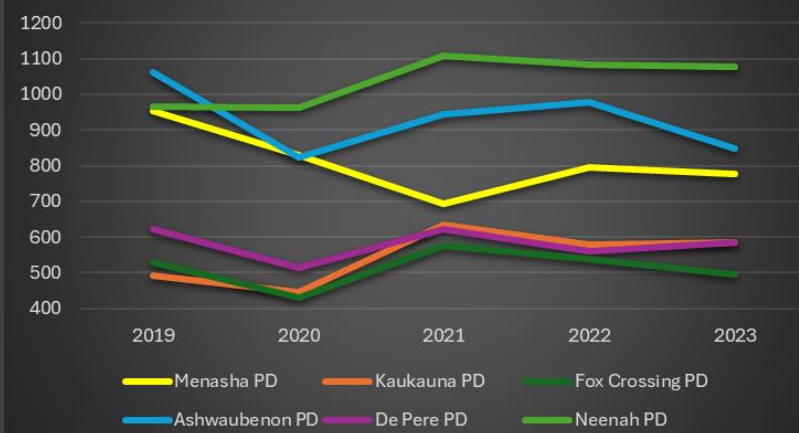


Police Department

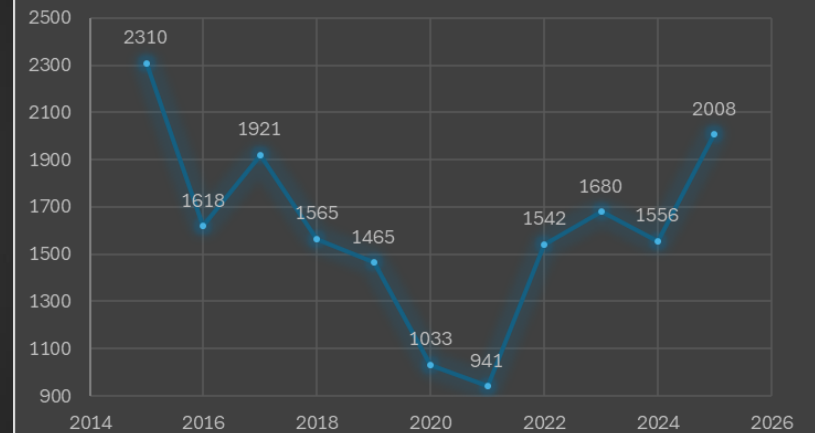
Menasha PD Total Calls 01/01 - 08/31



Total Crimes



Traffic Stops 01/01 - 08/31



Population as of the 2024 US Census Bureau estimates:

Menasha: 18,433
Fox Crossing: 19,362
Kaukauna: 18,363
De Pere: 25,453
Ashwaubenon: 17,437
Neenah: 27,502

Recent Cost Saving Measures

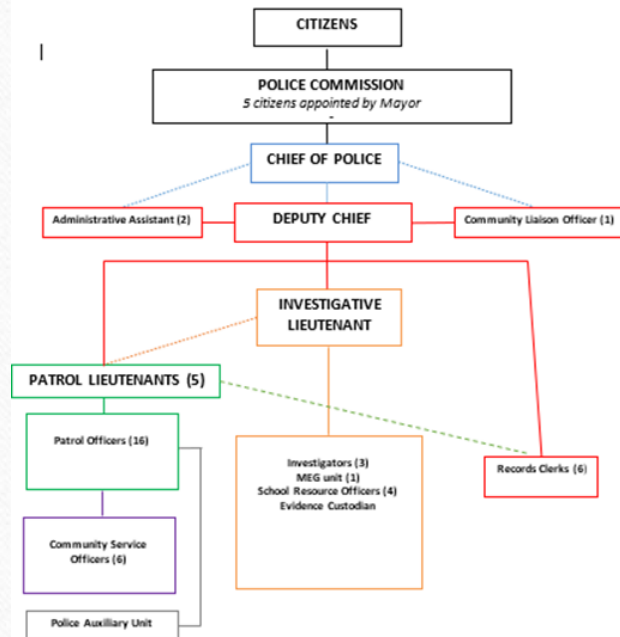
Over past 13 years, roughly 2.5% increase each year –Overall PD Budget

- Tracs vs T2 - Parking enforcement program-\$8,000
 - Staff donated time on software development/creation for MEPD and other city departments that helped with efficiencies, etc.
 - SRO MOU with Menasha Joint School District-4 SRO's funded 75% by MJSD Wages/OT, Training
 - Crossing Guard Program-
 - Strong Partnership with Menasha Joint School District
 - Reduction in wages \$12,000
 - Leasing vs purchasing unmarked police vehicles-\$141,840
 - 2023 Vehicles in borrowing
 - 2024 Vehicles not in borrowing/general fund
 - Different mobile radio manufacturer for hardware-\$30,000
- Total tracked savings: **\$191,840** for 2024-- 2025
- Reallocation of Internal Police funding to add additional Sworn Position -Investigator

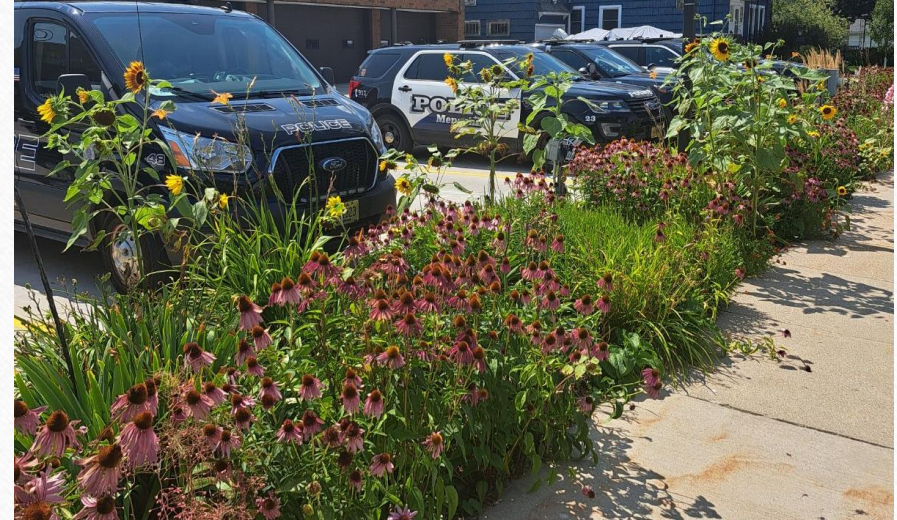


Police Department

ORGANIZATIONAL CHART



- 2025



- Vehicle Fleet Replacement
- Back Parking Lot Fence Replacement
- Investigator Area/Kitchen Flooring Replacement

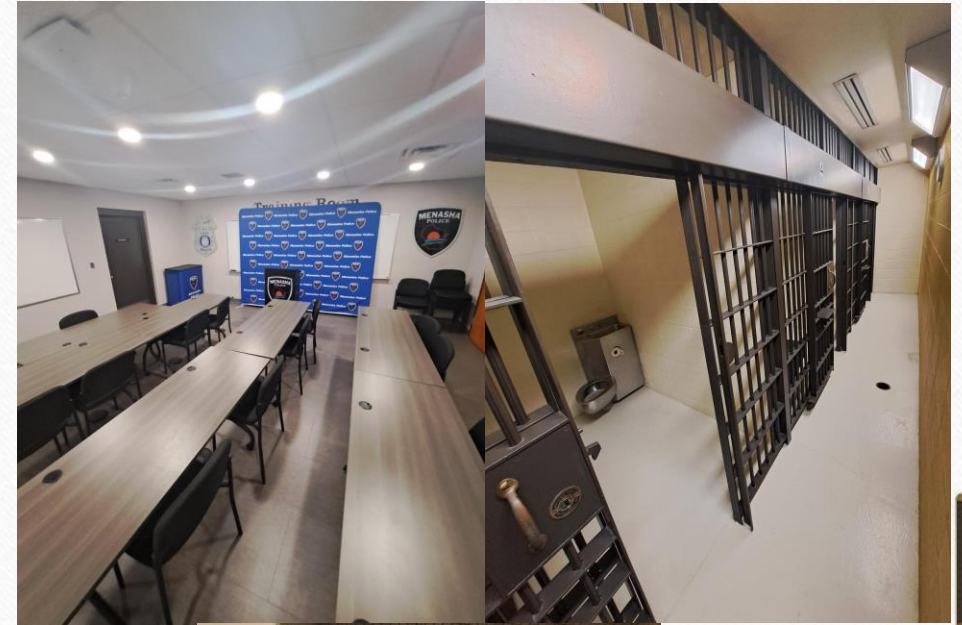
Police Department

2026

- Facility Study
 - Space assessment, concept floor plans/site, budget, facility condition assessment



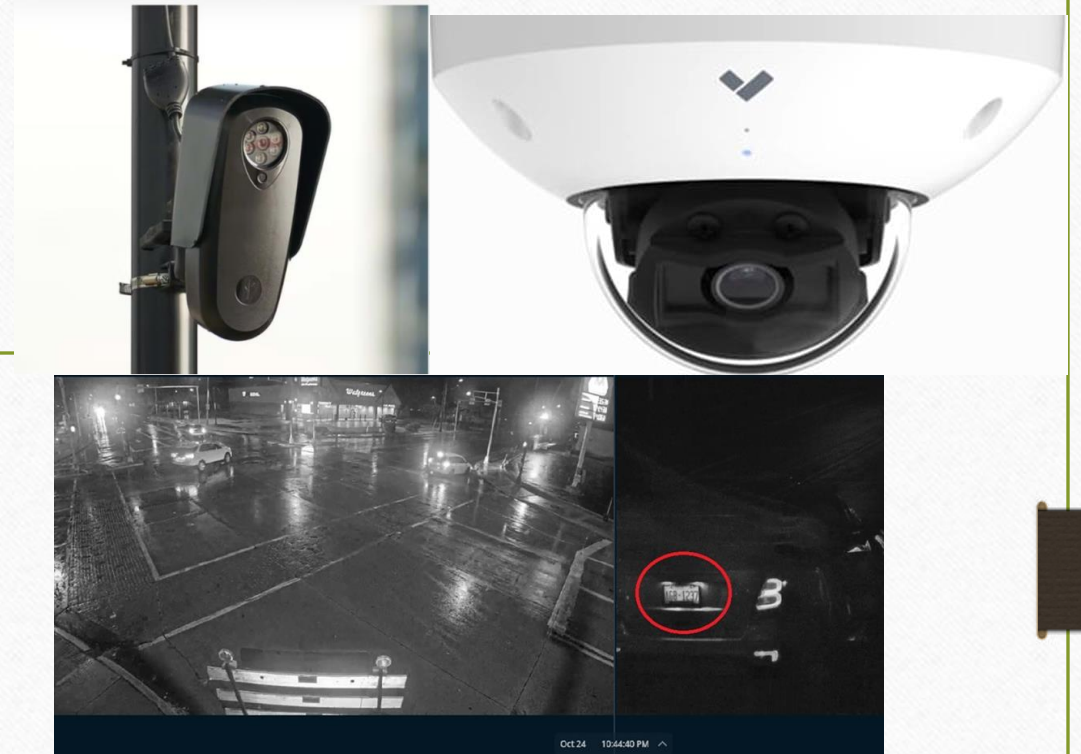
2017/2018 Evidence Processing Area - \$231,224
**Accreditation Standard-Council/ BPW Approval



Police Department

2026

- Vehicle Replacement (General Fund)
- Portable Radios
- Police Mobile Radios
- Squad Video Cameras
- Flock Cameras
- Traffic Cameras-Verkada
- Ejector Pit Upgrade
- Epoxy flooring-Garage, ect.
- Firearm Replacement Cycle



Police Department



- 2027

Vehicle Replacement

Portable Radios

Verkada/ Flock

Signal Booster*

Elevator*

Meridian Traffic Barricades-Multiphase

Firearm Replacement



Police Department



- 2028

Public Safety Building Tuckpointing*

Vehicle Replacement

Portable Radios

Verkada/ Flock

Signal Booster

Meridian Traffic Barricades-Multiphase

Firearm Replacement





Community Development – 2025 Accomplishments

- 10% growth 2024-2025 (2nd highest Fox Cities)
- Water Street Corridor/Canal Commons Streetscape
- New Development – Unison Credit Union, Wroblewski Law, Sunoco, Sandhill Landing
- Rezoned Province Terrace lots to support new housing development
- Brownfield EPA Assessment Administration
- Purchased DREAMS (RDA) for redevelopment

Comm Dev CIP | 2026

- Highlights:
 - \$200,000 – Lawson Canal Area Design & Permitting

Public Works

Capital Improvement Projects Overview

2025 – 2030

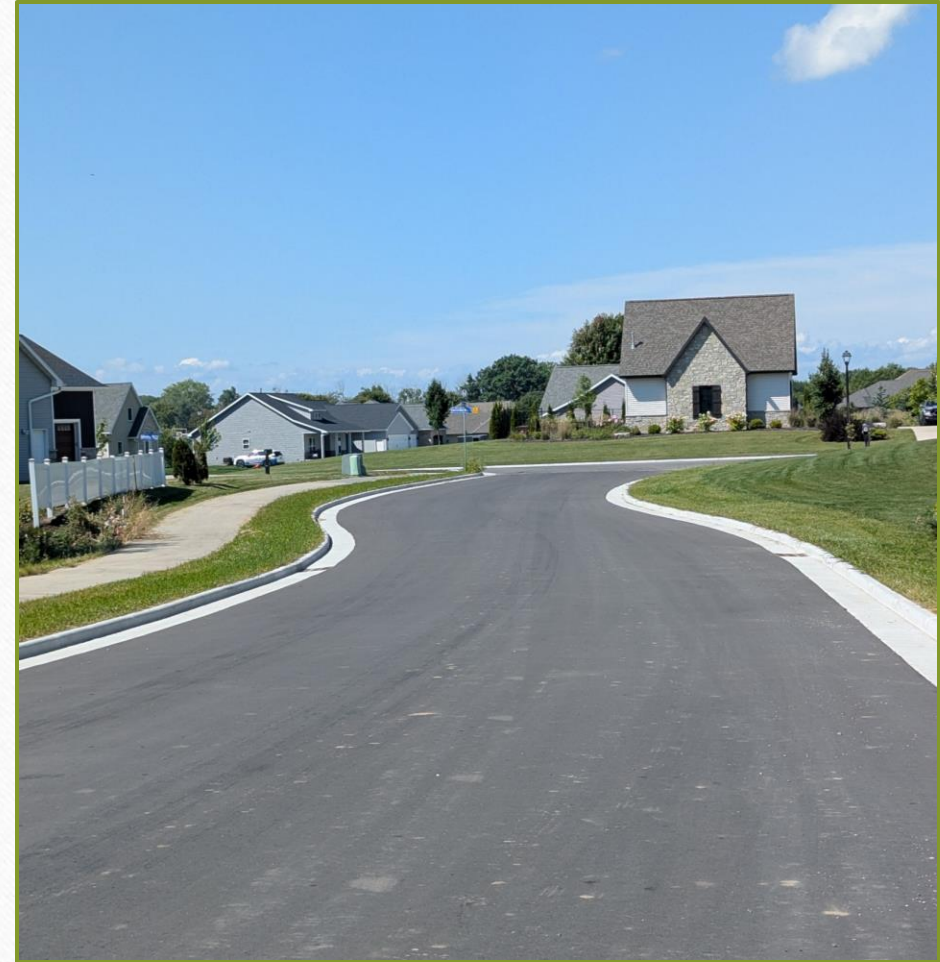
Public Works 2025 Projects

- Racine St (Third St to Ninth St)
– Street Reconstruction
- Racine St/Third St Intersection
– Traffic Signal Rehabilitation
- Harding St (Wilson St to London St)
– Utility & Street Rehabilitation
- Wilson St (Harding St to Eighth St)
– Utility & Street Rehabilitation
- Olde Pulley Ln
– Street Resurface



Public Works 2025 Projects

- Canvasback Dr
– New Street Construction
- Cygnet Ct
– New Street Construction
- CTH P/Racine Rd/Valley Rd (Midway Rd to Appleton Rd)
– Design
- WIS 114/Plank Rd (Manitowoc St to Oneida St)
– Design & Real Estate
- Nicolet Blvd/Washington St Intersection
– Roundabout Feasibility Study



Public Works 2025 Projects

- Water Street (Barlow St – Terminus)
– Amenities & Landscaping
- Street Light LED Conversion
(Various Locations)
- Annual Sidewalk Repair Program

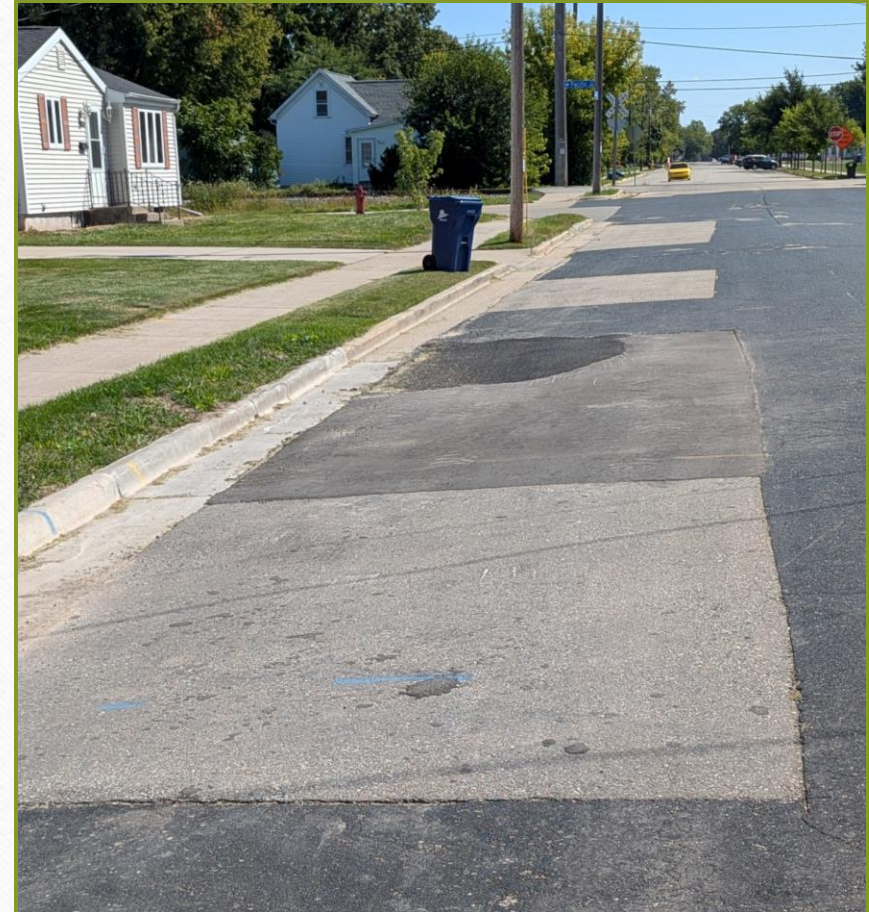


Public Works 2025 Projects

- ~~Racine St (Main St to Third St) — Pavement Marking Reconfiguration~~ (Moved to 2026)
- ~~Third St (Milwaukee St to Manitowoc St) — Pavement Marking Reconfiguration~~ (Moved to 2026)
- ~~Chute St Parking Lot — Resurface~~ (Removed – Future)
- ~~Nicolet Blvd (Washington St to Ahnaip St) — Design~~ (Moved to 2026)
- ~~Earl St (Airport Rd to Midway Rd) — Design~~ (Moved to 2028)
- ~~Oak St (Ahnaip St to Terminus) — New Street~~ (Removed – Future)
- ~~Fox River Sanitary Sewer Crossing — Design~~ (Moved to 2027)

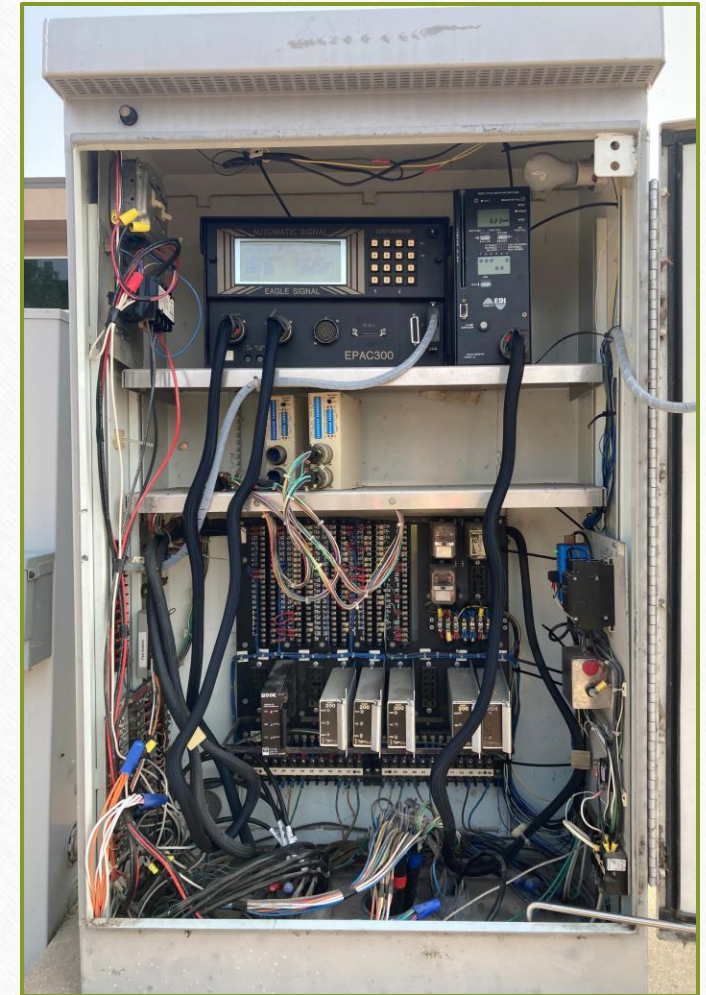
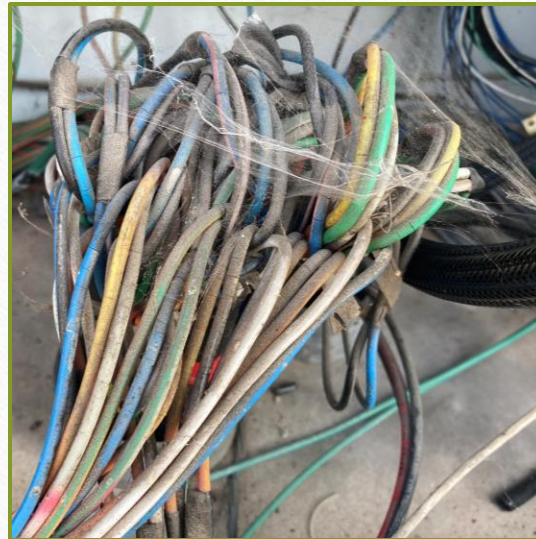
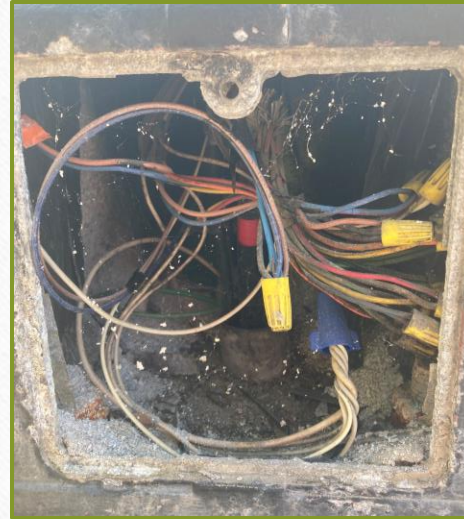
Public Works 2026 Projects

- CTH P/Racine Rd/Valley Rd (Midway Rd to Appleton Rd)
– Street Reconstruction (2026)
- CTH P/Racine Rd/Valley Rd (Miron Property)
– New Storm Sewer (2026)
- Eighth St (Tayco St to Pacific St)
– Utility & Street Rehabilitation (New)
- Third St (Manitowoc St to Konemac St)
– Utility & Street Rehabilitation (2026)



Public Works 2026 Projects

- Racine St (Main St to Third St)
– Pavement Marking Reconfiguration (2025)
- Third St (Milwaukee St to Manitowoc St)
– Pavement Marking Reconfiguration (2025)
- Racine St/First St Intersection
– Traffic Signal Rehabilitation (New)
- Racine St/Broad St Intersection
– Pedestrian Beacons (New)



Public Works 2026 Projects

- Annual Sidewalk Repair Program (2026)
- WIS 114/Plank Rd (Manitowoc St to Oneida St)
– Design & Real Estate (2026)
- Nicolet Blvd (Washington St to Ahnaip St)
– Design (2025)



Public Works 2026 Projects

- ~~Nicolet Blvd (Washington St to Ahnaip St) — Utility & Street Reconstruction~~ (Moved to 2028)
- ~~Roosevelt St (Manitowoc St to London St) — Utility & Street Reconstruction~~ (Moved to 2028)
- ~~Earl St (Airport Rd to Midway Rd) — Utility & Street Reconstruction~~ (Moved to 2029)
- ~~Midway Rd (Misson St to Fatima St) — New Sidewalk~~ (Moved to 2029)
- ~~Fox River Sanitary Sewer Crossing — Relay~~ (Moved to 2028)
- ~~Racine St Bridge Underdeck Lighting~~ (Removed – Future)
- ~~Undesignated Stormwater Pond Study~~ (Removed – Future)

Public Works

2027-2030 Projects

- Highlights:
 - Minimal additions; redistributed pre-existing requests into future years for realistic budgeting.
 - WIS 114/Plank Rd – Utility rehabilitation in 2027; reconstruction in 2028.
 - Nicolet Blvd – Design & real estate in 2027; reconstruction in 2028.
 - Nicolet Blvd/Washington St Roundabout – New addition scheduled for 2028.
 - Airport Rd/Eugene St – Prioritized into 2027 due to its condition and collector status.
 - Traffic Signal Projects – Added to address significantly aging and obsolete infrastructure.
 - WIS 114/Washington St/Tayco St – New WisDOT rehabilitation project scheduled for 2032.

Public Works

2027-2030 Projects

- Airport Rd/Eugene St (Appleton Rd to Meadowview Dr)
- WIS 114/Plank Rd (Manitowoc St to Oneida St)
- Nicolet Blvd (Washington St to Ahnaip St)
- Roosevelt St (Manitowoc St to London St)
- Earl St (Airport Rd to Midway Rd)
- Marquette St (Manitowoc St to London St)
- Sixth St (DePere St to Manitowoc St)
- Brighton Dr (Bridge to Terminus)
- London St (Ninth St to Airport Rd)
- Clovis Ave (Appleton Rd to Ida St)
- Melissa St (Ninth St to Airport Rd)
- Garfield Ave (Lawson St to Washington St)
- Kernan Ave (WIS 114 to North City Limit)
- Traffic Signals
 - Tayco St/Main St
 - Tayco St/Third St
 - Washington St/Garfield Ave
 - Appleton Rd/Ninth St
- WE Energies LED Street Light Conversion
- Fox River Sanitary Sewer Crossing Relay
- Undesignated Stormwater Facility

Public Works Future Projects

- Pine St (Nicolet Blvd to Ahnaip St)
- Lush St (Water St to First St)
- First St (Lock St to Tayco St)
- Fourth St (Terminus to Tayco St)
- Lake St (Terminus to Tayco St)
- Milwaukee St (Third St to Seventh St)
- Appleton St (Fourth St to Ninth St)
- Fourth St (Racine St to DePere St)
- Appleton St (Third St to Terminus)
- Appleton St (Third St to Terminus)
- Maria Ln (Terminus to Ninth St)
- Stardust Dr (Elmwood Dr to Maria Ln)
- Deerfield Ct (Terminus to Greendale St)
- Southview South Subdivision Streets
- WIS 114/Washington St/Tayco St (Nicolet Blvd to Third St)
- Chute St Parking Lot
- Racine St Bridge Underdeck Lighting

Street Equipment - 2025

- Front Load Solid Waste Truck
 - Skid Steer
- Field Groomer
- Utility Cart



Street Equipment – 2026

- Tandem Axle Dump Truck
- Wheel Loader
- Pickup Truck

Parks & Recreation 2025 Accomplishments

Jefferson Park

- Completion of Renovation of West Pavilion & Social Space, Trail & Road
- Construction of new East Pavilion & Softball Diamond
- Start of Boat Launch-Week of Sept 8

Shepard Park

- New Obstacle Course/Fitness Equipment (partnership w/ Health Dept.)

Marina

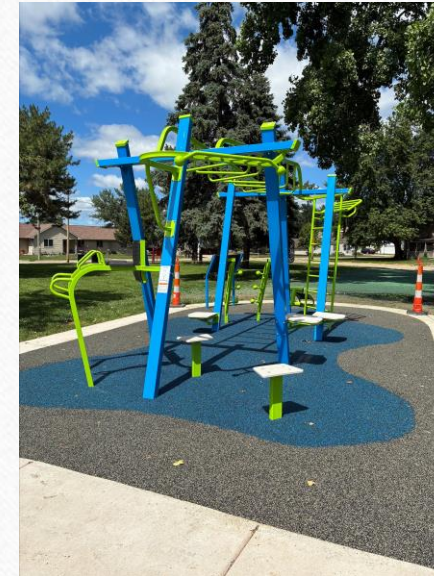
- Perimeter Lighting Upgrade

Trestle Trail

- Repair of first 1/3 of Trestle

Memorial Building

- Tuckpoint Bldg, Flat Roof & 4 Upper Doors Replacement



Parks & Recreation Dept. CIP 2026

- Completion of Jefferson Park Boat Launch
- Jefferson Park Swimming Pool (Completion of Design/Engineering & Start of Construction)
- Pleasant Park Playground Replacement
- Camera System – Hart & Shepard Parks
 - Ninth St. Boat Launch reconstruction
- Koslo Park – replacement of parking lot and concession stand remodel
- Continuation of Trestle Trail Maintenance





Parks & Recreation Dept CIP 2027

- Completion of Jefferson Park Swimming Pool
- Construction of High Cliff Connection-Woodlands West segment (Kernan to Lake Park)
- Continuation of Trestle Trail Maintenance

Parks & Recreation Dept. Future Projects (2028-2030)

- Gilbert Trail Extension
- Municipal Beach Enhancements
- Smith Park Bridge Replacement
 - Clinton Center Revitalization
 - Hart Park Skatepark Redesign
- Clovis Grove Playground Replacement
- Barker Farm Playground Replacement
- High Cliff Connection (Oneida to Conservancy)
- Smith Park Tennis Courts Rehab





Thank You For Your Support!
