

A Quorum of the Common Council, 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 BUDGET REVIEW SESSION

Thursday, November 6, 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. Senior Center**
Senior Center, p. 375
- F. Parks & Recreation**
Parks, p. 390 | Recreation, p. 386 | Swimming Pool, p. 395 | Forestry, p. 399 |
Marina, p. 110 | Building Maintenance, p. 406 | Resthaven Cemetery, p. 403
- G. Public Works**
Engineering, p. 283 | Lighting, p. 303 | Recycling, p. 95 | Snow Removal, p. 292 |
Street Signs, p. 295 | Street Construction/Excavation, p. 287 | Weed Control, p.
314 | Street Equipment, p. 175 | Sewerage Utility, p. 148 | Sidewalks/Crosswalks,
p. 299 | Parking Lots, p. 306 | Stormwater Utility, p. 156 | Public Works Facility, p.
179 | Refuse Collection, p. 309 | Lift Bridges, p. 317
- H. 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."



Menasha Senior Center

2026 Budget Presentation





Our Mission

Maintain and enhance the quality of life of older adults by providing educational, recreational, social, and wellness programs and to meet the needs as requested by the community.

Our Vision

Flexible opportunities for all to participate in healthy activities, services, and friendships.

Opportunities.

Friendships.

Health.

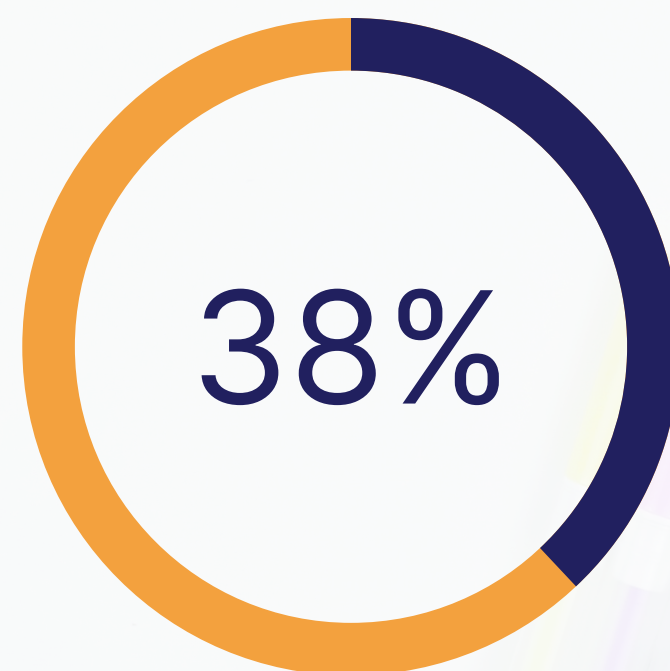
Learning.

Who We Serve



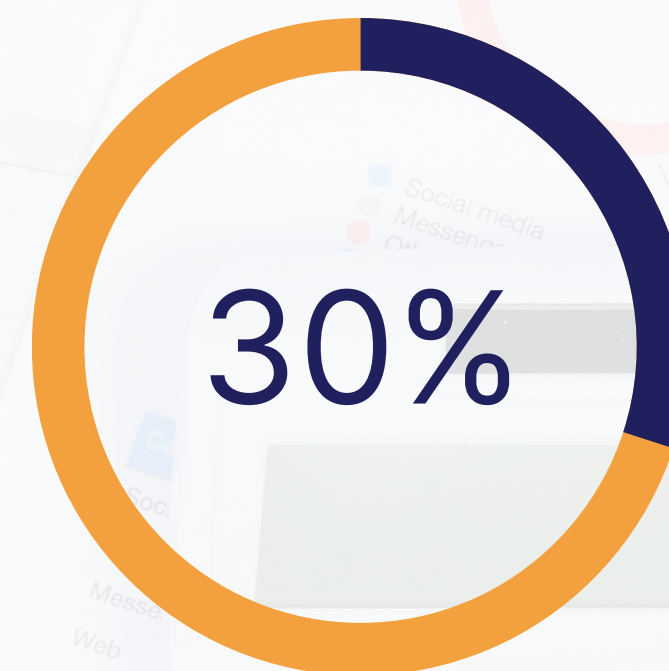
are female

According to NISC (National Institute of Senior Centers) 70% of Senior Center participants are female.



are over 70

According to NISC (National Institute of Senior Centers) 1 Million people aged 50 and better are active at a Senior Center in the United States.



live in Menasha

Greatest share as a municipality.

What We Offer



➤ **Exercise Classes**

➤ **Craft and Games**

➤ **Socials and Travel**

Our Revenue



Revenue	2025	2024	2023	2022
Rentals	\$5,870	\$5,849	\$5,874	\$7,202
Program Revenue	\$5,820	\$5,593	\$2,954	\$1,767
Fundraising/Donations	\$5,931	\$4,618	\$2,393	\$2,389
Winnebago County	\$18,741	\$26,741	\$26,741	\$26,741
Bus Trips	\$23,988	\$23,003	\$14,368	\$3,525

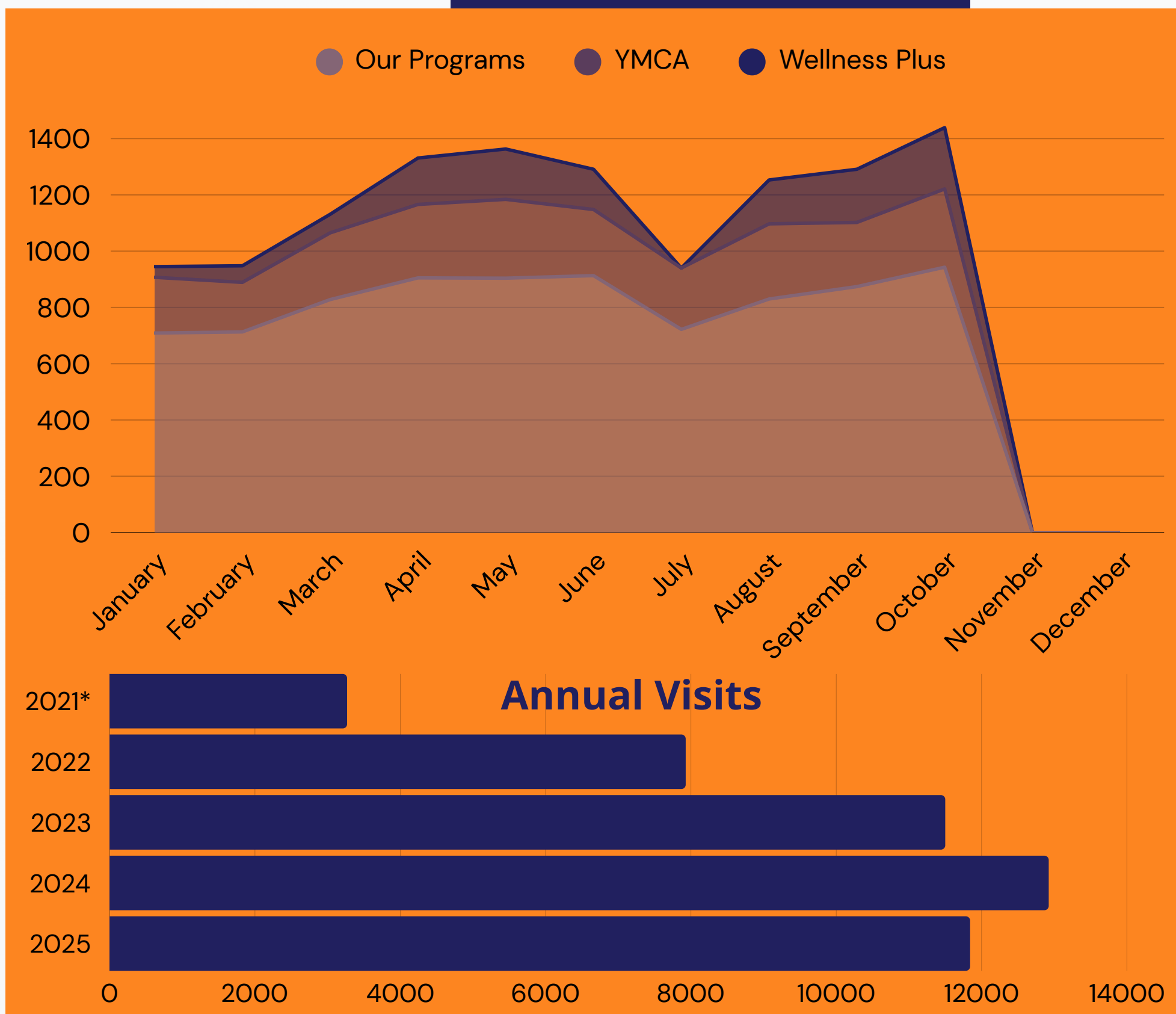
As of 11/4/2025



Winnebago County



As of 11/3/2025



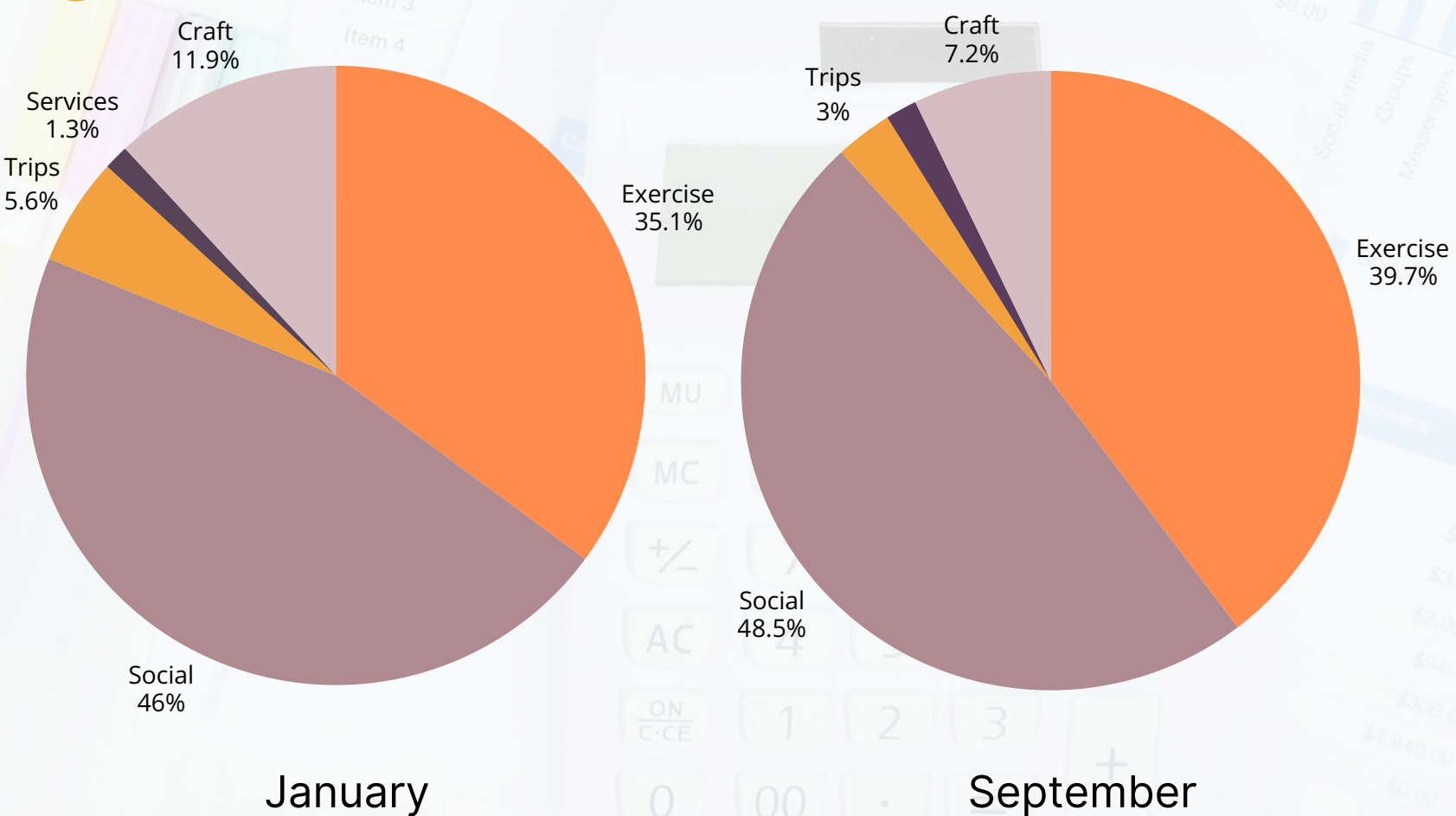
Visitor Patterns

Daily Check Ins

Average daily check-ins: 58 people

- 16 days over 100 check-ins
- Mondays and Thursdays are the busiest days

Types of Groups





Our Partners



The Winnebago ADRC provides services such as Memory Care Screening.



The Wellness Plus Coalition helps us provide evidence-based programming like Stepping On, Healthy Living with Diabetes, Tai Chi, Strong Bodies.



The YMCA is a fitness partner and provides staffing for Chair Yoga and Stretch, Strength, and Balance.



The Appleton Nail Nurse, Kym Koch, joins us to provide affordable foot health care to our participants.

Our Sponsors



Our Highlights

> Face Lift

We got a much needed facelift to our facility. We are grateful to our Parks and Facility team who helped us strip and wax our floors, paint our walls, and clean our carpets!

> Recognizing our Residents

Rolled out a residents and non-residents price structure for paid activities and bus trips.

> Volunteer Support

We have seen our volunteer support grow with front desk operations, craft and class activities, and special event support.

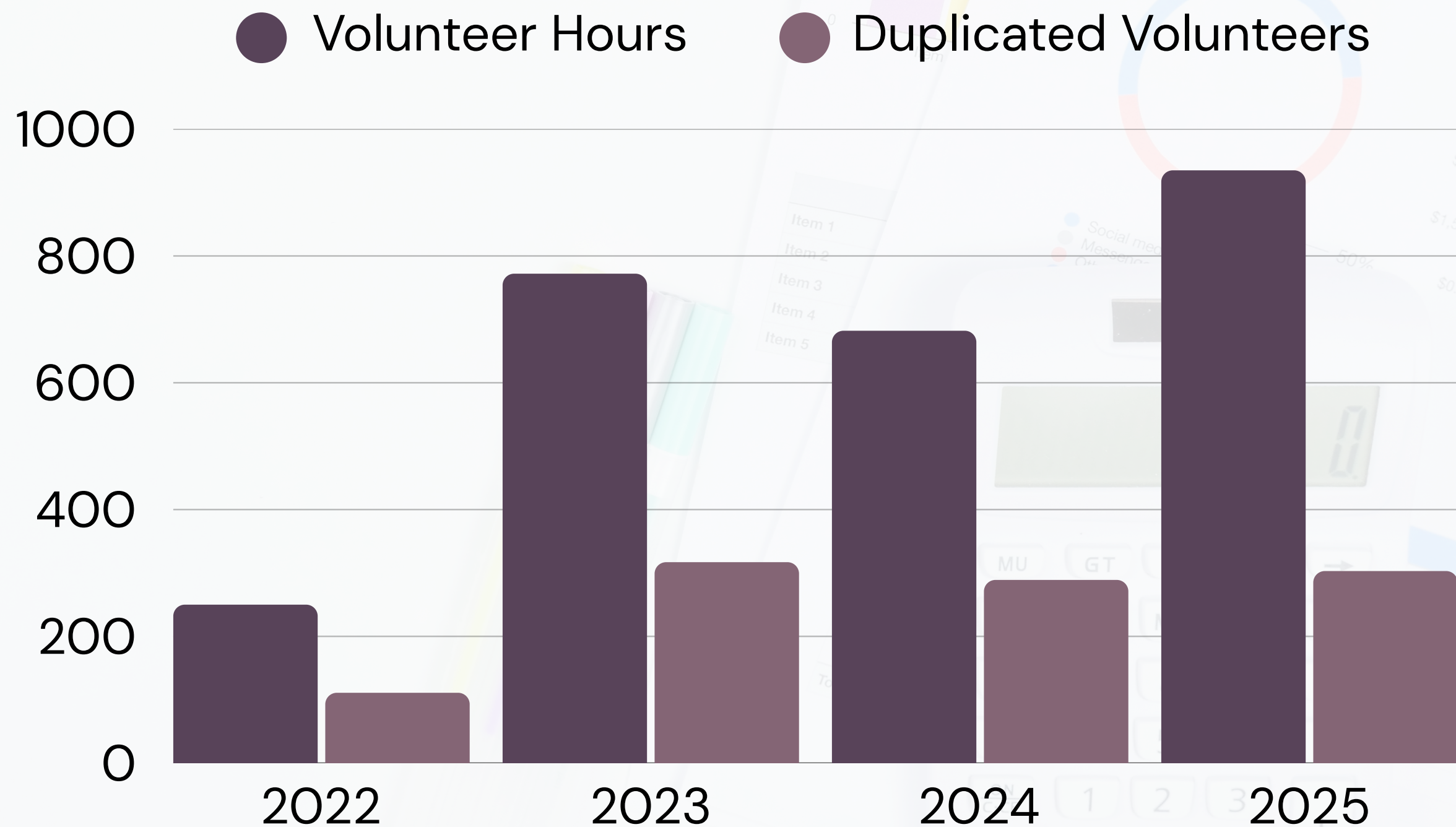


Our Volunteers

> Front Desk

> Class and Event

> Bus Trip



As of 11/4/25

Gift of \$17,118



Bus Trips

Let's Go Travel

> Volunteer Support

We are grateful to our supportive volunteers and the staff who have made this program such a success.

> Trips we took

Fireside Theatre; New Orleans (100 travelers); Illinois Holocaust Museum; Lambeau Field (2 weeks before the draft); Door County; Brewers Games; Niagara Falls (over 100 travelers); Bayfield and Madeline Island; Laura Ingalls Wilder; Fremont & Waupaca

> 852 Total Travelers

Our travelers have come as far as Texas to join their loved ones on bus trips. The vast majority are from the Fox Valley region.



2026 Budget

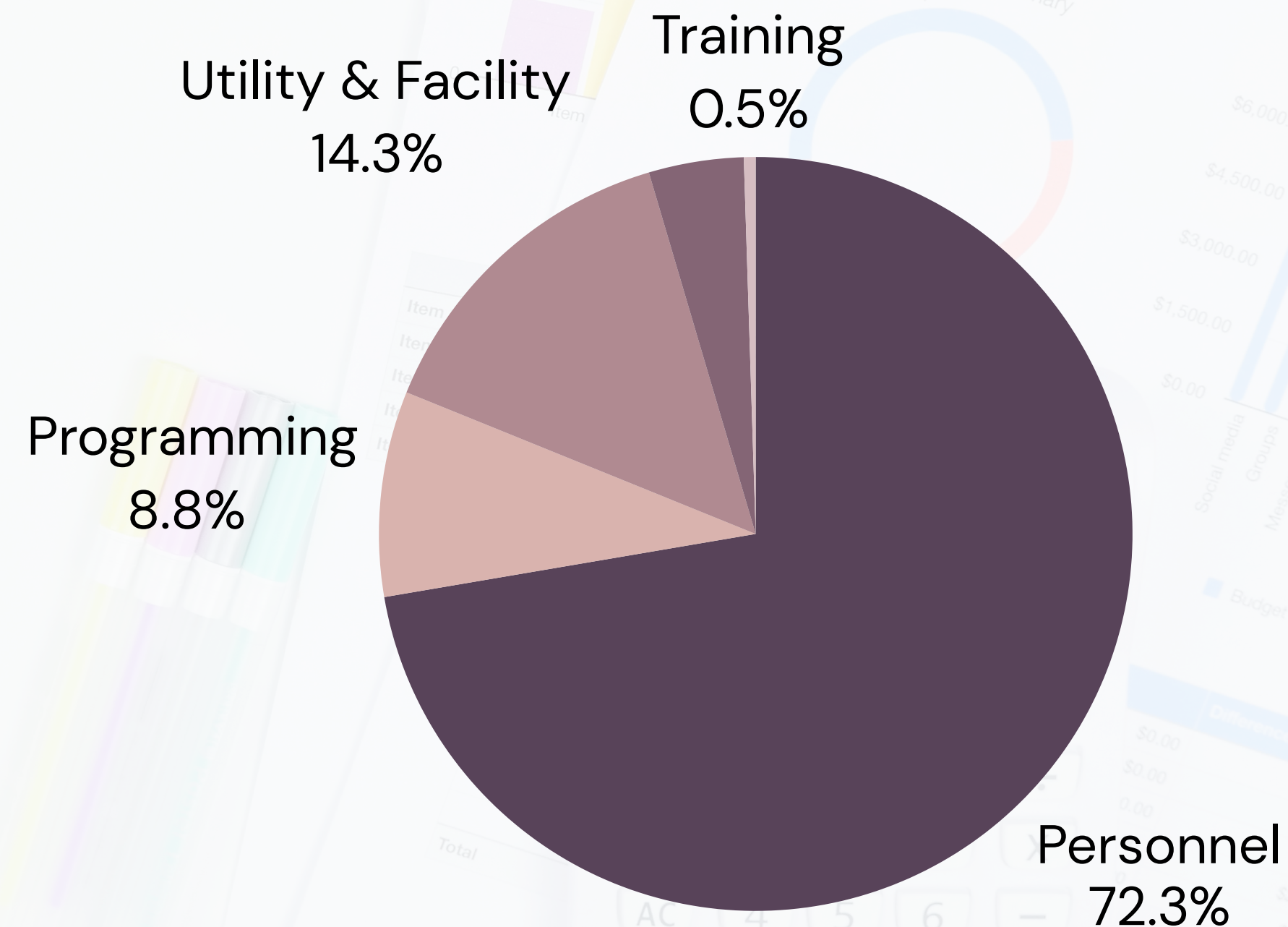
Page 375

> 30-18

Provides funding for all of the special events, classes that require materials (many have off setting revenue). We will look to utilize our donation account to help with expenses this year.

> 30-12

We have two computers up for replacement and are proposing to have a copier leased to replace our aging printer.





2026 Plans

> Bus Trips

Our Let's Go Travel planning will be brought in-house fully as our volunteer trip leader is stepping away.

> Self Check-In

We hope to introduce a self check-in process for our participants. This would take a large work load off of our staff's plate to allow for better customer service and time management.

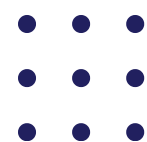


> Special Events

> Activities and Classes

> Services

Questions?
Thank you!





PARKS AND RECREATION DEPARTMENT

2026 Budget Presentation

OUR DEPARTMENT BY THE NUMBERS...

- ▶ 14 Parks
 - ▶ 235 acres of public parks
 - ▶ Heckrodt Wetland Reserve
- ▶ Facilities
 - ▶ 4 Boat Landings
 - ▶ 3 Kayak Launches
 - ▶ Marina
 - ▶ Municipal Beach
 - ▶ Pool
 - ▶ Memorial Building
 - ▶ 9 Rentable Shelters
 - ▶ Maintenance of all municipal buildings

	2009	2025
Population	17,353	18,662
Trails (miles)	2.17	7.72
Parks	14	14
Parks (acres)	228.7	235.2
Trees	4,401	6,473

REVENUE

	2021	2022	2023	2024	2025 As of 11/4/25
Park Rentals	\$18,447	\$16,046	\$18,545	\$17,364	\$28,737
Recreation	\$54,491	\$66,605	\$69,028	\$81,339	\$67,127
Pool (season/daily passes; swim lessons, etc.)	\$43,558	\$58,475	\$68,695	\$70,968	\$73,247
Concessions at Pool	\$11,646	\$16,566	\$20,675	\$17,922	\$21,124
Boat Launches (season/daily passes)	\$28,880	\$25,044	\$26,436	\$26,616	\$19,243
Boat Slip Rental (Jefferson)	\$543	\$328	\$342	\$757	\$529
Total Revenues	\$157,565	\$183,064	\$203,721	\$214,966	\$210,007



MAKING A DIFFERENCE.....

Volunteers

- ▶ 2025: 77 volunteers for 369 hours= \$5,166
- ▶ 2024: 172 volunteers for 794 hours= \$9,528
- ▶ 2023: 118 volunteers for 771 hours= \$8,880
- ▶ 2022: 86 volunteers for 480 hours = \$5,760
- ▶ 2021: 84 volunteers for 245 hours = \$2,940

*based on \$14/hour

**As of 11/4/2025

THANK YOU TO OUR EVENT SPONSORS...



Martenson & Eisele Menasha Utilities Nicolet Bank Tony's Bar Westgor Funeral Home
Mayor Hammond & Amber Hammond

WE ALSO MAKE A DIFFERENCE...

Family Assistance Fund

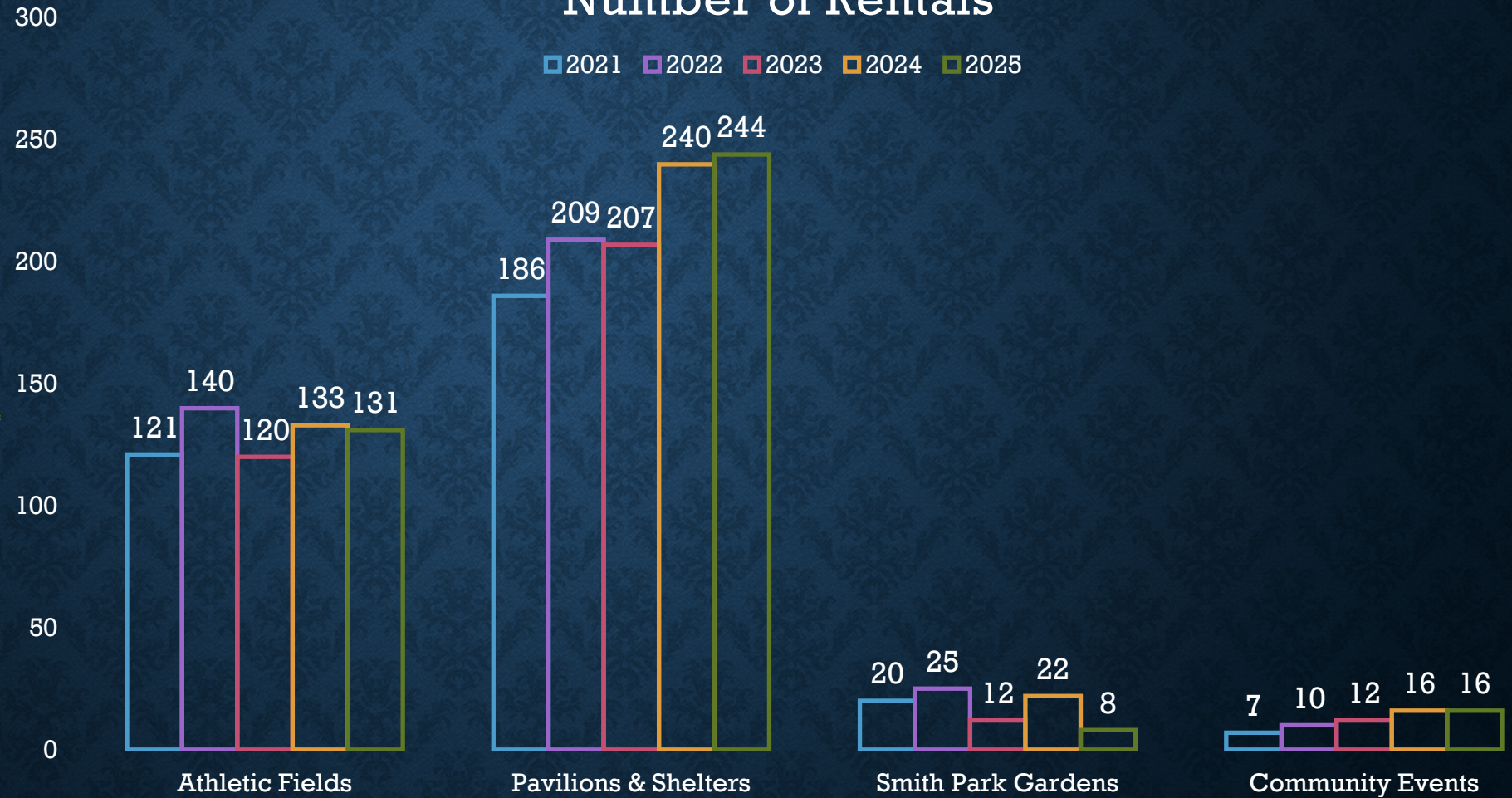
- ▶ 2025: 42 children (17 families) = \$2,302
- ▶ 2024: 29 children (11 families) = \$1,114
- ▶ 2023: 10 children (5 families) = \$442
- ▶ 2022: 18 children (5 families) = \$852
- ▶ 2021: 13 children (7 families) = \$478





FACILITY USE

Number of Rentals

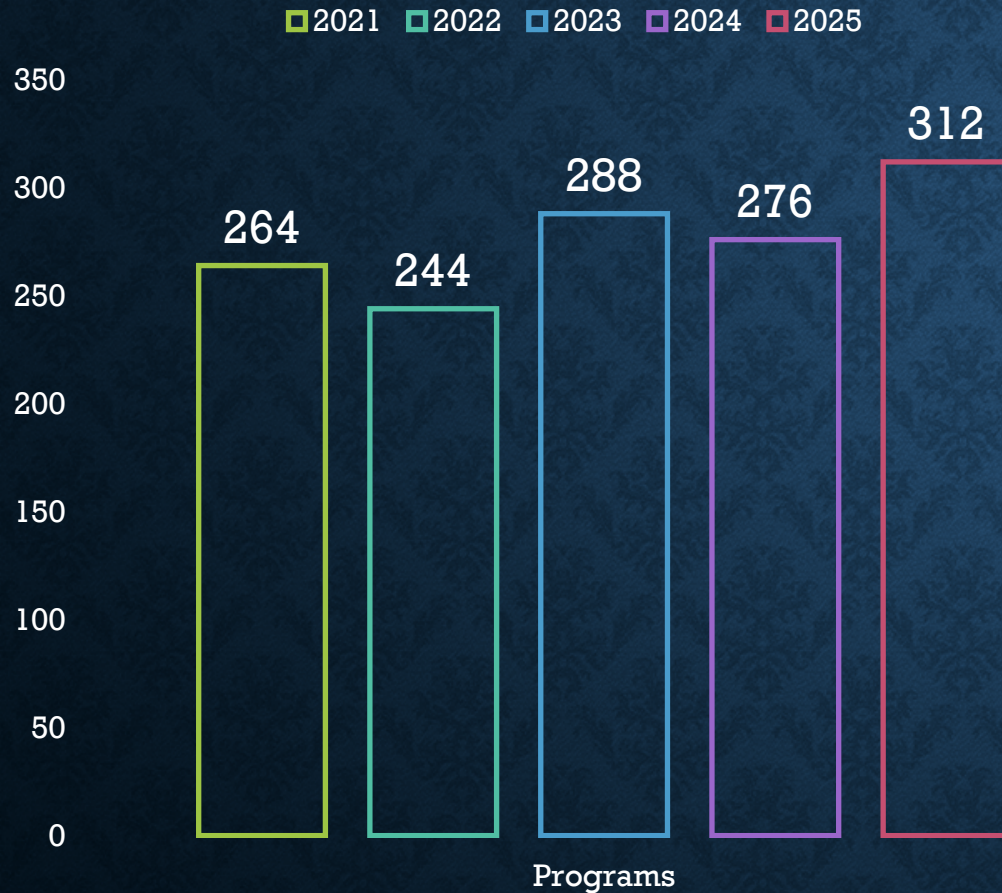


2025 Total External Facility Use (*as of 10/1/2025)

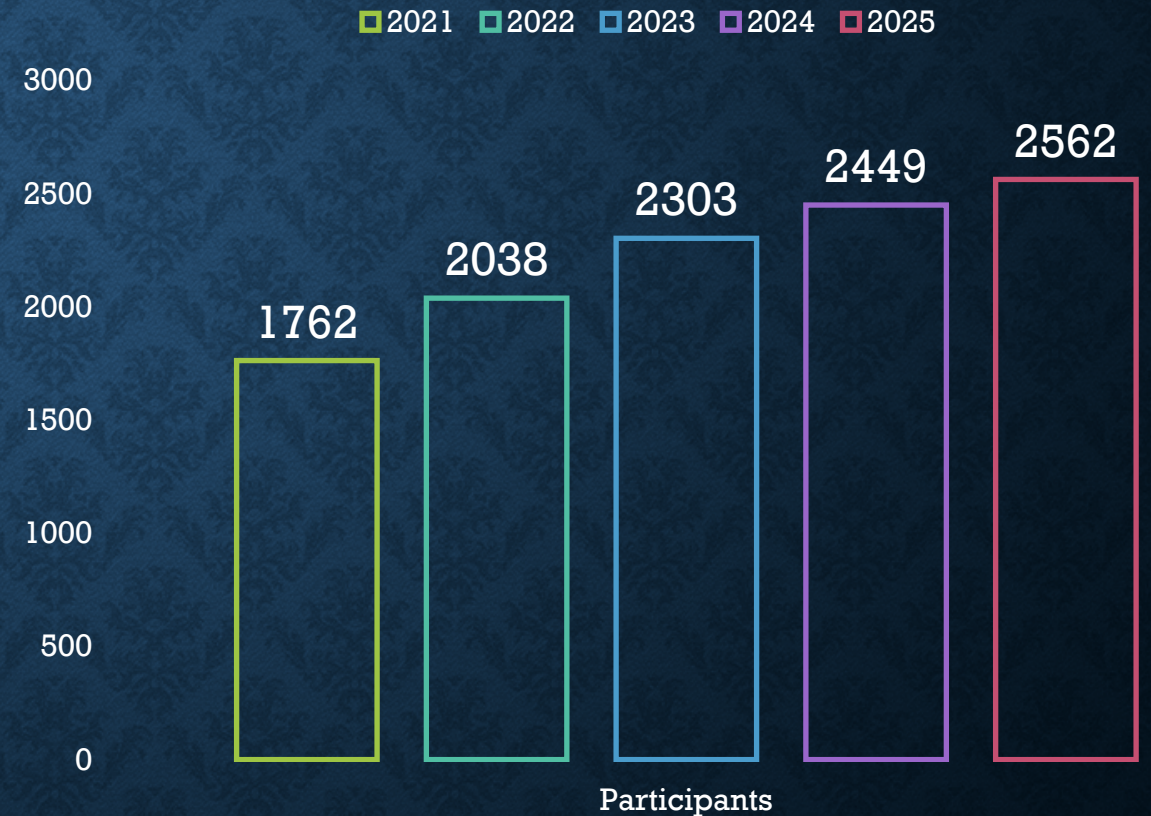
399 External Uses

RECREATION PROGRAMS

Number of Programs



Number of People Registered in our Programs



2025 Total Number of Programs

*as of 11/4/2025

Does not include Swimming Lessons

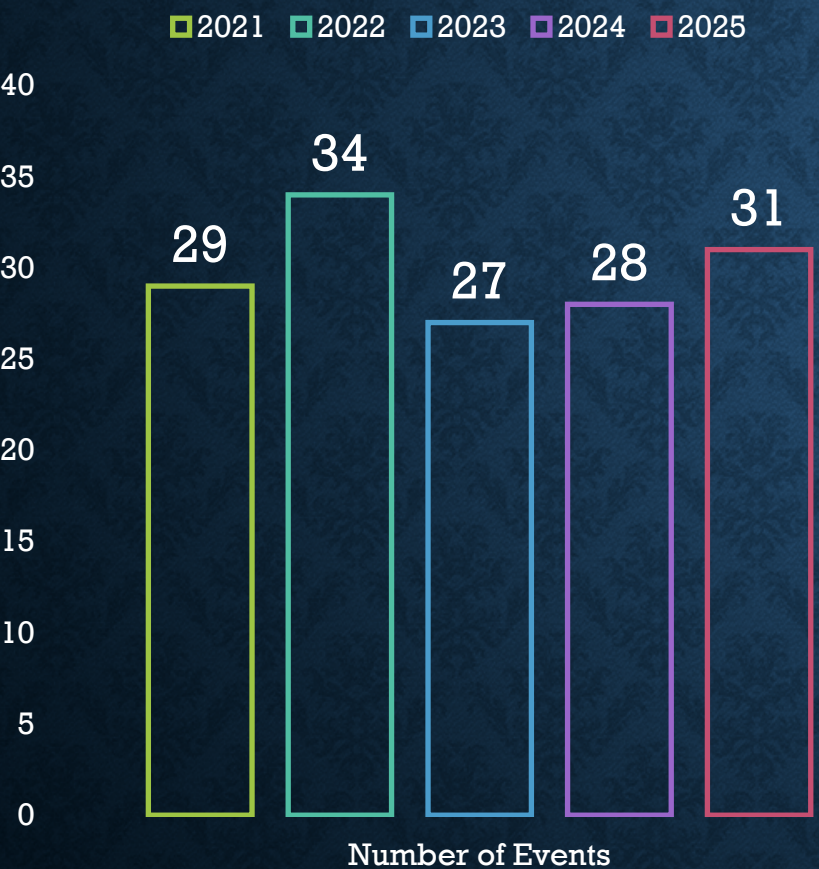
2025 Total Number of Participants

*as of 11/4/2025

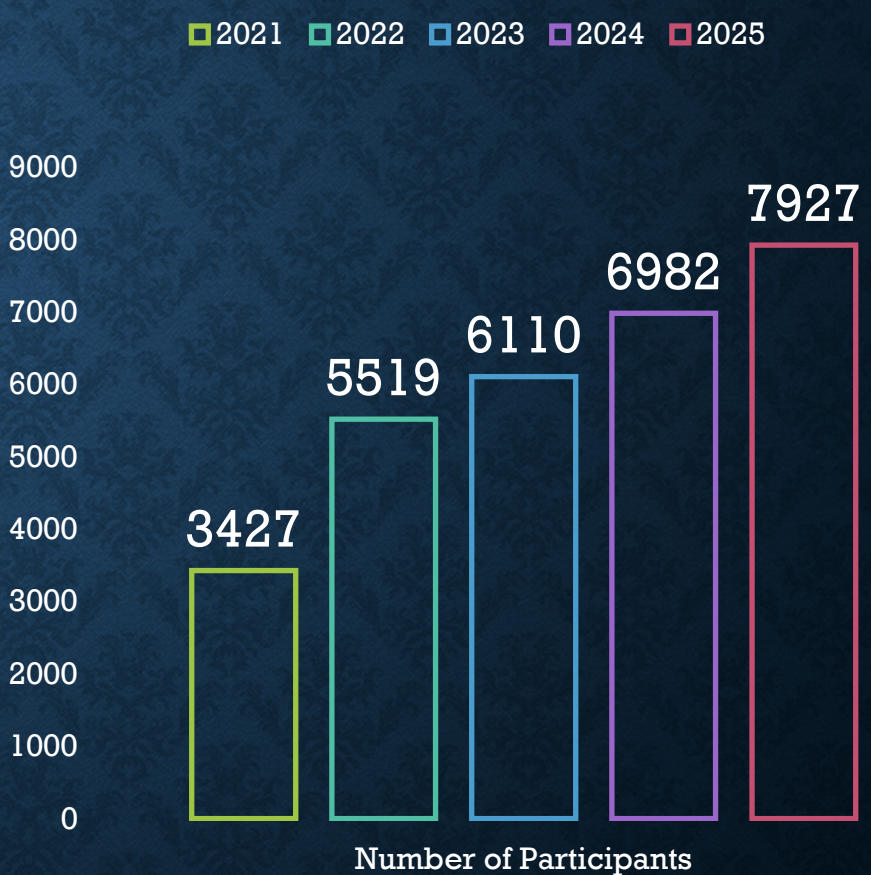
2,562 Participants

SPECIAL EVENTS

Event Offerings



Participation



2025 Total Number of Events

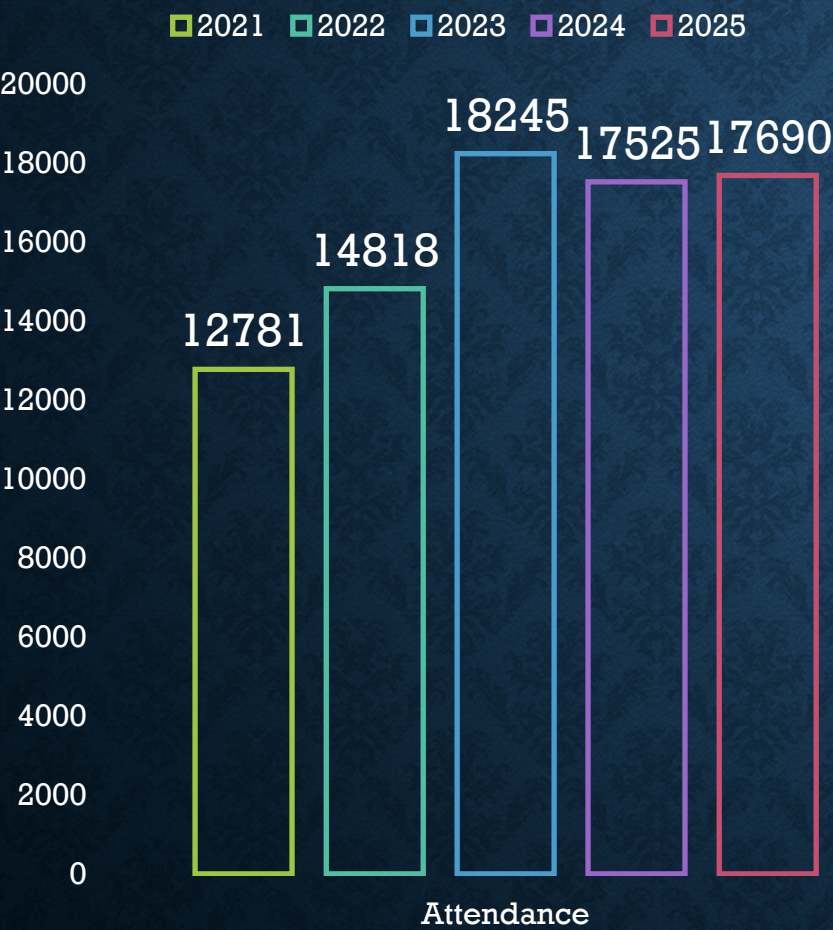
31 Events

2025 Total Number of Participants

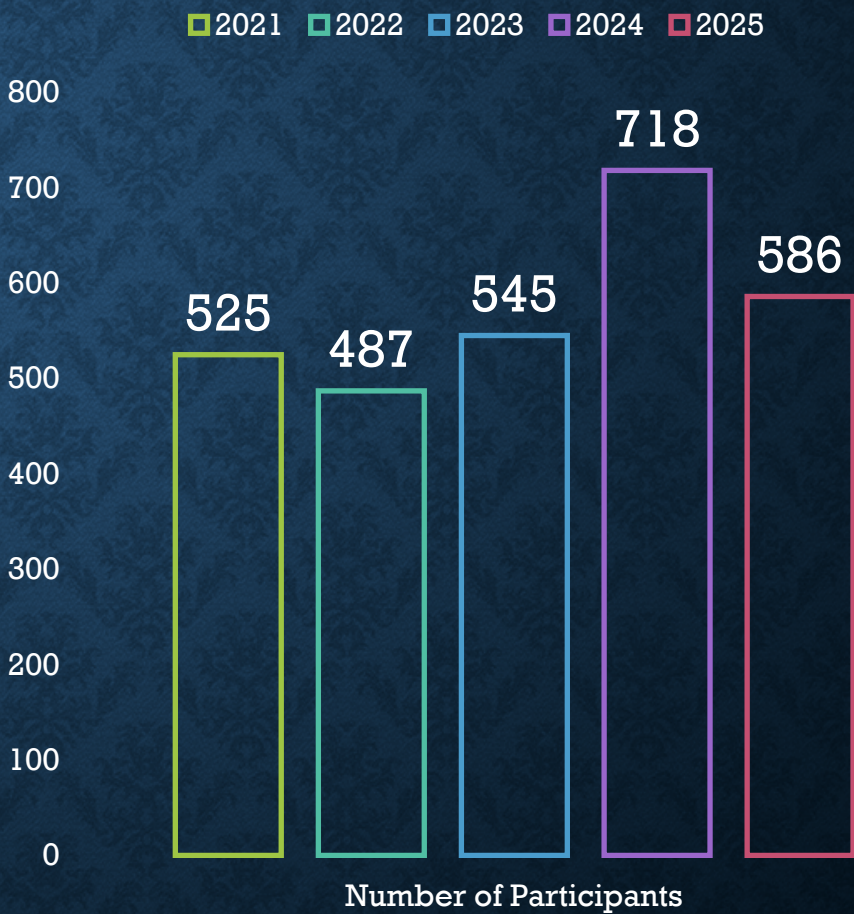
7,927 Participants *does not include events scheduled after 11/4/2025

POOL ATTENDANCE

Daily Attendance



Swimming Lessons



2025 Total Number of Daily Attendance

2025 Total Number of Participants



Mission: To offer quality youth and adult recreation opportunities and provide desirable parks, open space and trails which contribute to a healthy community.

A photograph of a modern outdoor fitness park. The equipment consists of blue vertical poles with yellow circular footrests and various horizontal bars and handles. The ground is covered in a blue and grey rubber safety mat. In the background, there are green trees, a grassy area, and a paved path. The word "Places" is written in a large, black, serif font across the center of the image.

Places



PARKS HIGHLIGHTS 2025

Water St. Development

- Installation of landscaping, trees, lighting, benches
- Installation of dock

Hart Park

- Annual refurbishment on another section of skatepark included replacement of the ramp deck and platform

Trestle Trail

- Replacement of 1/3 of trestle trail railing posts

Shepard Park

- Installation of new obstacle course/fitness equipment
- Partnership w/ Health Dept using ARPA funds

9th St Boat Launch

- Paved approaches by docks

TRAILS HIGHLIGHTS 2025

High Cliff Connection

- Feasibility Study completed in early 2025 and approved by Menasha, Harrison and Sherwood boards!
- Trail segment recommended is on north side of Hwy 114 from Oneida St to Lake Park Rd.
- Began design/engineering of Woodlands West segment (Kernan to Lake Park Rd). 100% funded by Community Foundation
- Applying for TAP grant in Fall 2025 to aid in construction costs





2026 PARKS BUDGET

(PG. 392-394)

21.02 Engineering

- CORP Plan Update (every 5 years)

24.03 Buildings

- Epoxy/Paint bathrooms at Hart & Shepard

24.04

- Replacement of aerators at Smith Park

24.05 Small Projects

- Annual trail sealing & crack filling
- Hart Park – skate park repair & replace concrete around shelter
- Koslo infield conditioning
- Repair Barker Farm tennis courts

FORESTRY (PG. 400-402)

2025 Highlights

- Treatment of 80 trees through EAB Management program
- Received DNR Grant for Tree Inventory & Urban Forestry Management Plan
- Removed dead limbs in cottonwood in Jefferson Social Space
- Increased communication on our social media and website to increase public awareness of our EAB plan and the benefits of urban forestry

2026 Focuses

- Racine St. Planting
- Tree Planting in Jefferson Park
- Complete Forestry Management Plan and Tree Inventory

Budgetary Changes

- No significant changes; moving Arborist Intern wages from Parks budget to Forestry budget so see increase in line 10.08





CEMETERY

(PG. 404-405)

2026 Focuses: Marker Placement; no significant budgetary changes



BUILDING MAINTENANCE

(PG. 408-409)

- Includes City Center rent, overall shared office supplies, maintenance related to City Hall
- 2025 Highlights: Police Dept. Investigator and Admin offices renovation; Fire Dept. Station 35 upgrades
- 2026 Focuses: Permanent protective glass for City Hall front desk



MARINA (PG. 111-112)

2025 Highlights

- **Revenue lower due to smaller boats and gasoline sales down (rainy/cool start to season) = Anticipated to break even**
- **Completed Marina Lighting Upgrade to LED including adding shields**

2026 Focuses

- **Aerator Replacement**
- **Dock Electrical Housings**

A photograph of four young boys standing in a row behind a white PVC pipe structure on a grassy field. The structure has two horizontal bars and a vertical bar on the left. The boy on the far left is wearing a white t-shirt with a graphic of a campfire and a red tent, blue shorts, and white socks. The boy next to him is wearing a grey t-shirt with an Under Armour logo, dark shorts, and red sneakers. The boy next to him is wearing a white t-shirt with a graphic that says 'HAVE A NICE DAY' and a red Nike logo, blue shorts, and black socks. The boy on the far right is wearing a blue t-shirt with a yellow stripe on the side, black shorts with a green stripe, and black socks. In the background, there is a grassy field, a paved area, and some people sitting on a bench. The word 'Play' is written in a large, black, serif font on the left side of the image.

Play

2025 RECREATION AND EVENT HIGHLIGHTS

1

Weather cooperated for an ice rink at Hart Park

2

Increased independent contractors

3

Reflected our full department's scope on social media



RECREATION AND SPECIAL EVENTS

2026 FOCUSES

- ▶ Program Shepard Park's new fitness spaces
- ▶ Create evaluation framework of current and future programming
- ▶ Provide connections for our community to celebrate our waterways throughout the year and our Department during Parks and Recreation Month



RECREATION BUDGET 2026

(PG. 388-389)

10.08 Wages – Temp Help

Addition of a summer support staff

Starting Wages

Program Instructor: \$13.50 (\$.50 increase)

Program Leads \$15.00

Program Coordinators: \$18.00

2025 Comparable for Recreation Instructors

Appleton	\$15.24/\$20.00
Fox Crossing	\$13.00/\$19.00
Little Chute	\$11.00/\$17.00
Neenah	\$13.00/\$20.00

20.05 Programming

\$3,000 increase to reflect the growth in our special events and increased cost of entertainers

29.05 Vehicle Rental

Reflecting use of fleet vehicle

2025 POOL IMPACT

1

Safety: Safe space for 5,000* youth ages 3-17

2

Jobs: Problem solving, emergency response, communication, etc.

3

Intergenerational: Provided **space** for intergenerational interactions and community building

4

Water Safety: 586 students but daily water skill practice

5

Health: water exercise benefits cardiac health, nervous system, lower back and arthritis pain, etc





POOL 2026 FOCUSES

- Pool is not opening in 2026 to prepare for new pool
- Offering “Pool On the Go” to supplement aquatics offerings for Summer 2026

CURRENT CONDITIONS

Bathhouse/Concessions	Pool Basin	Pump House
Paint peeling and asbestos	Leaking in pit from pool basin	Boiler Malfunction
Leaking Roof	Water running in tunnels due to leaking pipes	Roof Leaking creating electrical hazards
Water leaking into electrical overhead of front staff	Settling under sunk-in concrete	Valves/shut-off breakoff
Plumbing leaks in bathrooms	Rust from pipes leaking into pool	Outdated filtration
Possible mold growth	Question of how structurally sound the pool walls are	
Doors rusted & rotting	Rusting of conduit	
Unusable/Unsafe sundeck	Temporary patches on main pipes	
Not ADA Compliant	Underwater lighting unusable	



TIMELINE

1959

- Original facility built

1990

- Structural modifications for zero-depth and current water slide

2005

- Pool evaluation recommended extensive repairs

2013

- Pool evaluation recommended partial or full demolition of pool

2017

- Jefferson Park Vision Plan determined community support for pool and once again determined need of major repairs or complete replacement

2019

- Cosmetic improvements to the locker rooms paint and flooring

January 2023

- Updated Jefferson Park Concept Plan approved by Council that included new pool

2025 Budget

- Council approved budget to allocate funding for design new aquatic facility

Oct 2025

- Released RFP to select design consultant
- Council voted to close existing pool due to safety

COMMUNITY ENGAGEMENT

2017 Vision Planning Process

- Comprehensive Community Engagement
 - Desire to keep the pool
 - Over 650 respondents to Community Survey identified pool as highest priority within park

2024 Community Survey

- 130 responses
- 2nd level of priority for future development or improvement
- Learn-to-Swim programs was in the top 3 requested recreation programs

COST RECOVERY – 1960S POOL

Typical cost recovery 20-40%

- Menasha = approx. 25%
- Older pools not designed for revenue generation.
 - One tank (rectangular pool)
 - Limited shallow water / family attractions
 - Minimal shade, no rentable spaces
 - High staffing per square foot
 - Poor energy efficiency
 - High deferred maintenance
 - Aging mechanical systems

Why?

- Limited ability to charge for programs or rentals
- High utilities from outdated pumps, boilers, and filtration
- Lack of premium amenities that drive revenue (slides, family play areas, party rooms)
- Lower attendance (locker rooms not family friendly, limited engaging attractions)
- Fewer lessons = fewer program dollars
- Premium Concessions

COST RECOVERY - MODERN FACILITY

Typical Cost Recovery = 60-80%

- Modern facilities are designed for multi-program use, flexibility, and revenue optimization.
 - Zero-depth entry
 - Lazy rivers or play features
 - Multipurpose programming space/Party rooms
 - Lap pool + leisure pool combination
 - Energy-efficient systems
 - Competitive event hosting
 - Larger concession areas
 - Shade & rentable cabanas

Why so much better?

- Higher attendance
- More lessons (top revenue source in aquatics)
- Rentals (birthday parties, lanes, events)
- Competitive meets
- All-ages appeal
- Significant savings from energy-efficient pumps & boilers
- Flexible staff deployment



JEFFERSON PARK

2025 Highlights

- Ribbon Cutting for Menasha Corp Pavilion & Social Space
- Completion of New Softball Diamond/Road/Trail
- Completion of new east pavilion
- Start of boat launch reconstruction

Continue on our path to completion!

- Pool Design & Engineering – beginning Fall 2025

CIP: 2026/2027

2026

- Jefferson Park Pool (Design/Construction – 2026/2027)
- Pleasants Park Playground Replacement (jointly funded with MJSD)
- Trestle Trail Maintenance – Phase 2

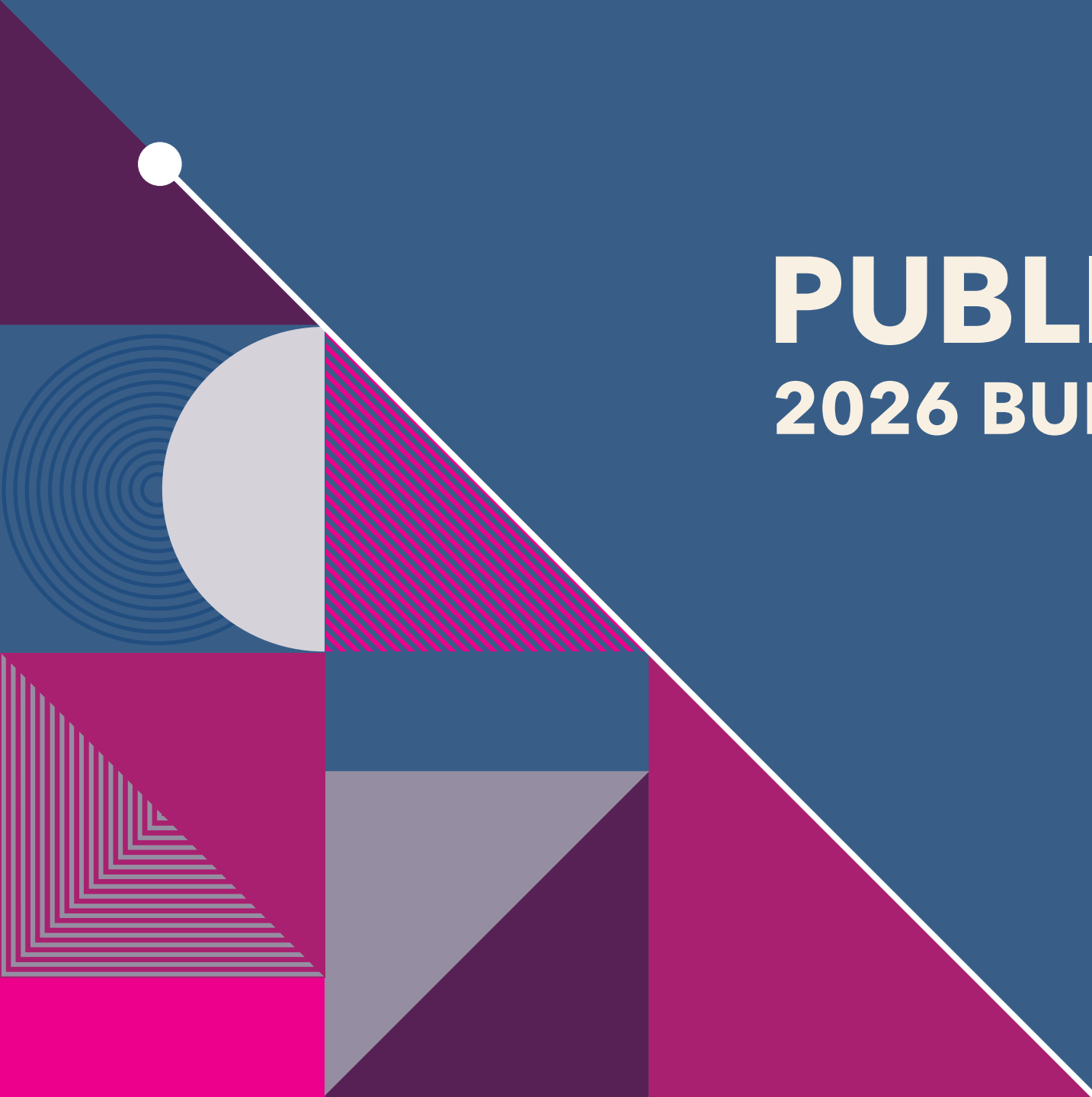
2027

- Koslo Concession Stand Remodel & Parking Lot Reconstruct w/ sidewalk
- Camera System – Shepard (2 cameras) & Hart Upgrade to make remote accessible
- Trestle Trail Maintenance – Phase 3



QUESTIONS?

Thank You!



PUBLIC WORKS

2026 BUDGET PROPOSAL

JAMES MERTEN
PUBLIC WORKS DIRECTOR

COREY GORDON
DEPUTY DIRECTOR OF ENGINEERING

THAD BROWN
DEPUTY DIRECTOR OF MUNICIPAL OPERATIONS

TRAVIS MACDONALD
PUBLIC WORKS / PARKS SUPERINTENDENT



OVERVIEW

BUDGET SUMMARY

OVERVIEW OF EXPENSES & REVENUES

CAPITAL PROJECTS

CAPITAL PROJECT FUND | TAX INCREMENT FINANCING

ENTERPRISE FUNDS

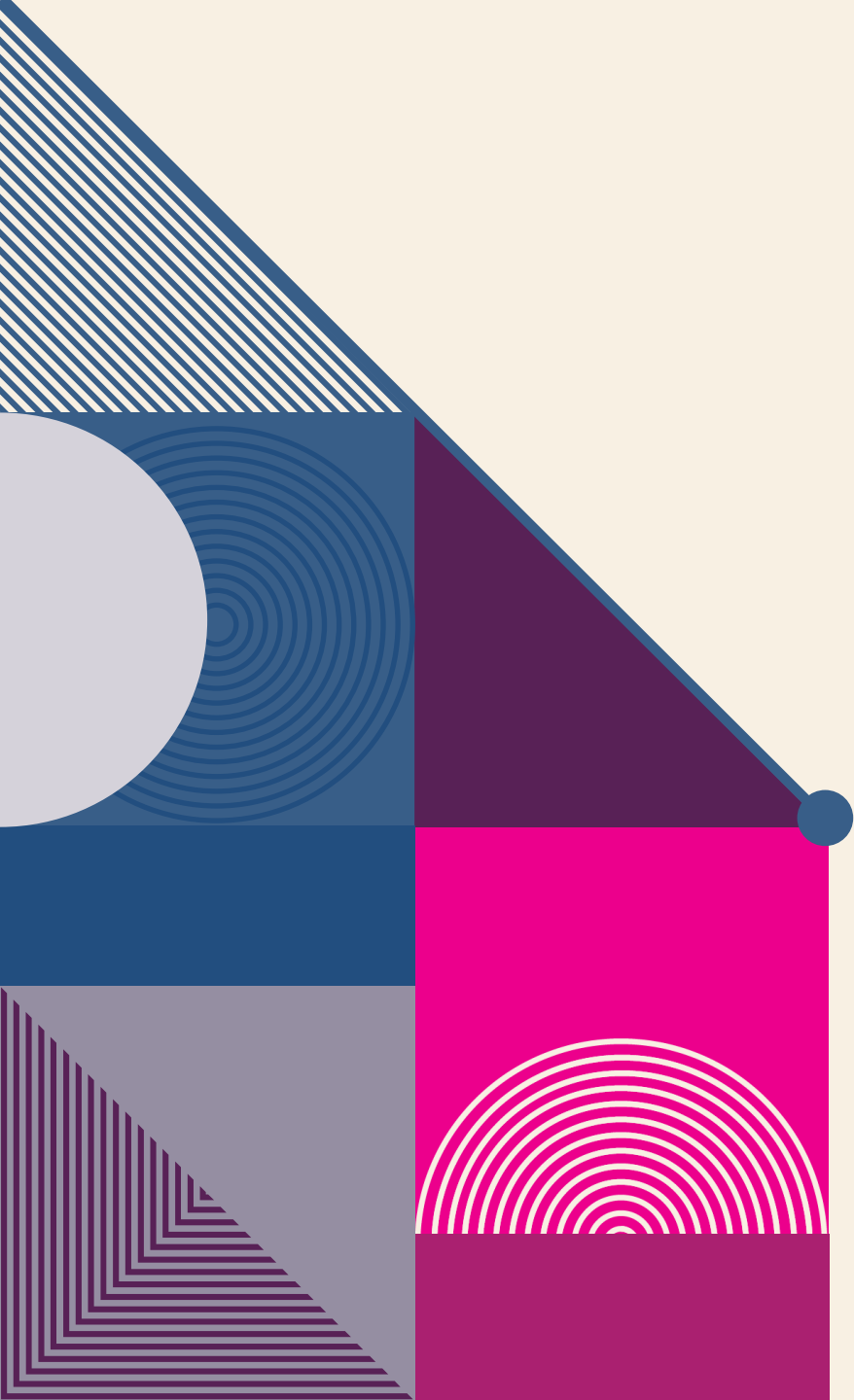
SEWAGE FUND | STORM WATER UTILITY

INTERNAL SERVICE FUNDS

PUBLIC WORKS FACILITY | STREET EQUIPMENT FUND

GENERAL FUND

DEPARTMENT FUNDS | RECYCLING FUND



BUDGET SUMMARY

COMPOSITION

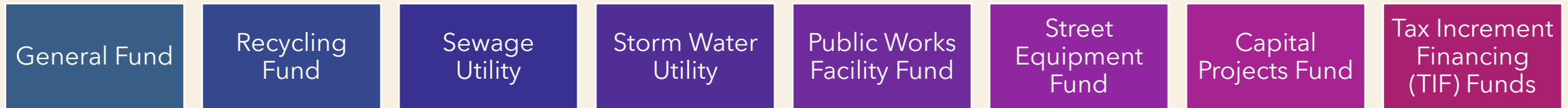
FUNDS

DEPARTMENT DIVISIONS

CATEGORIES

BUDGET COMPOSITION

FUNDS

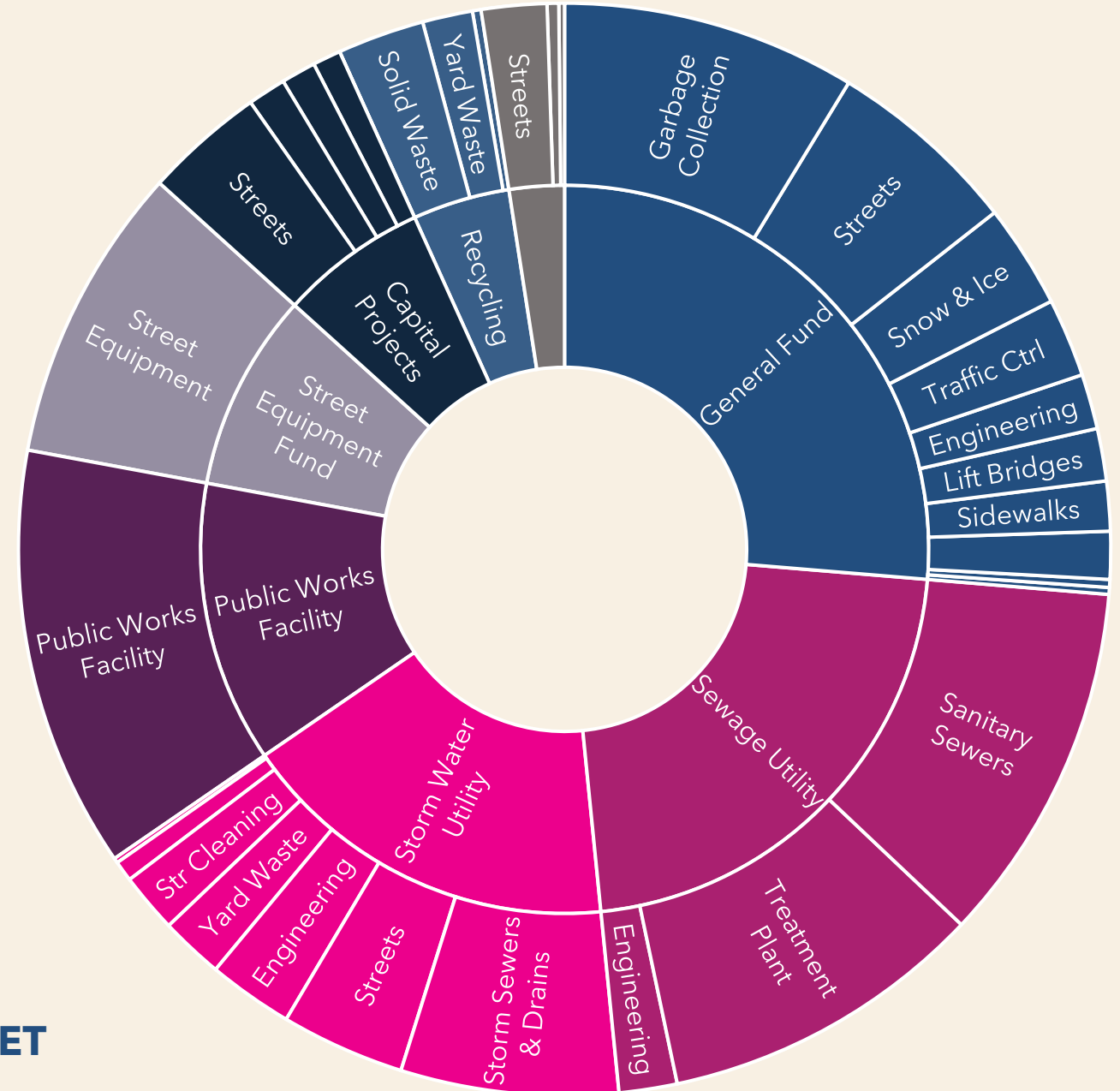


DEPARTMENT DIVISIONS



BUDGET COMPOSITION

PUBLIC WORKS EXPENSES



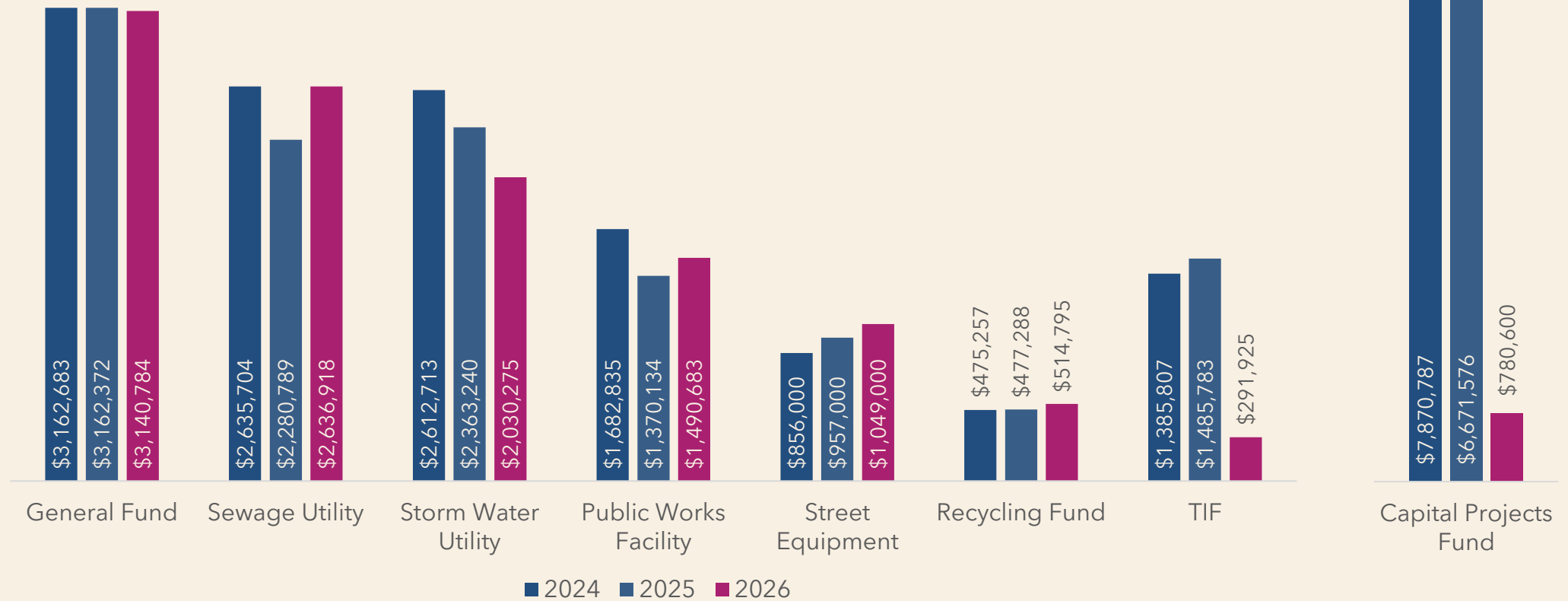
\$20,681,786 2024
BUDGET

\$18,768,182 2025
BUDGET

\$11,934,980 2026
BUDGET

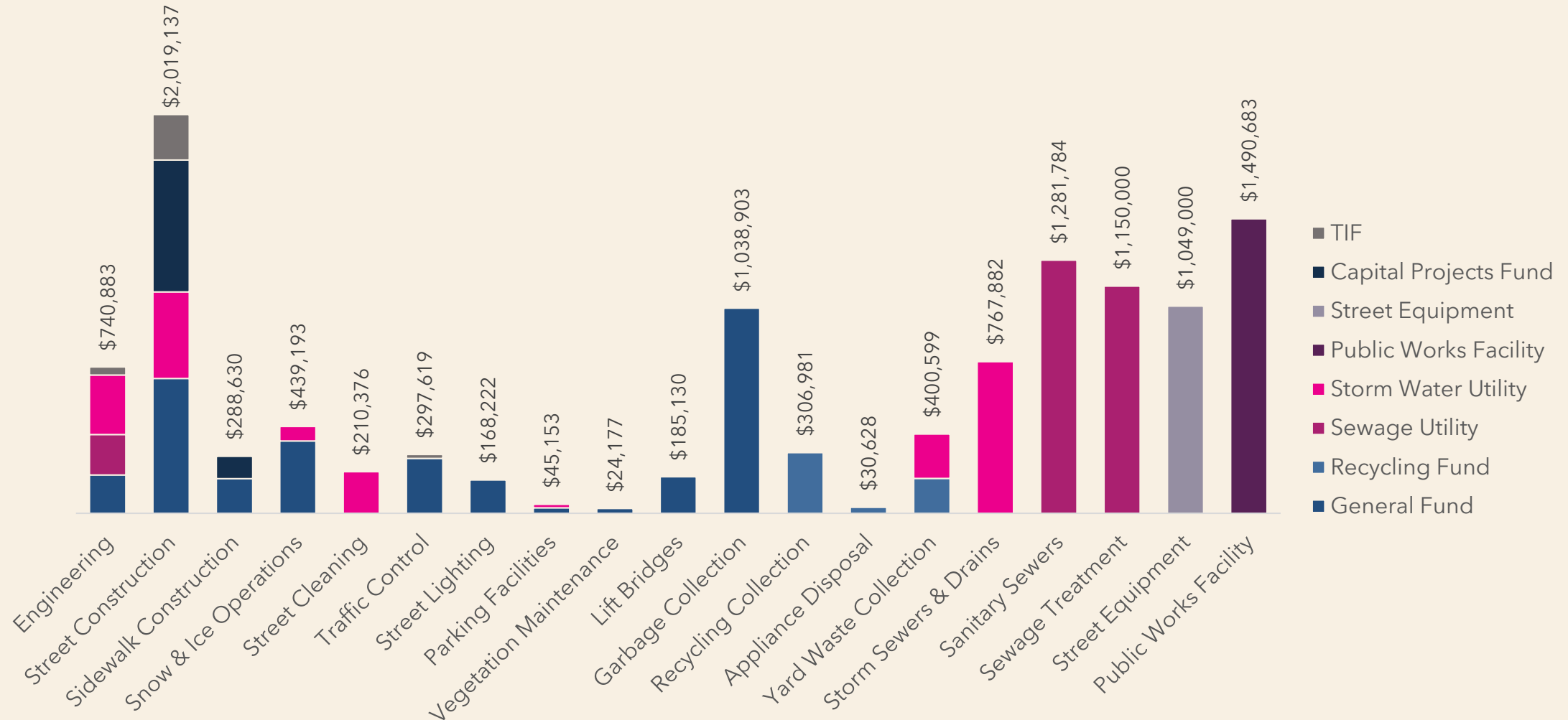
FUNDS

PUBLIC WORKS EXPENSES BY FUND



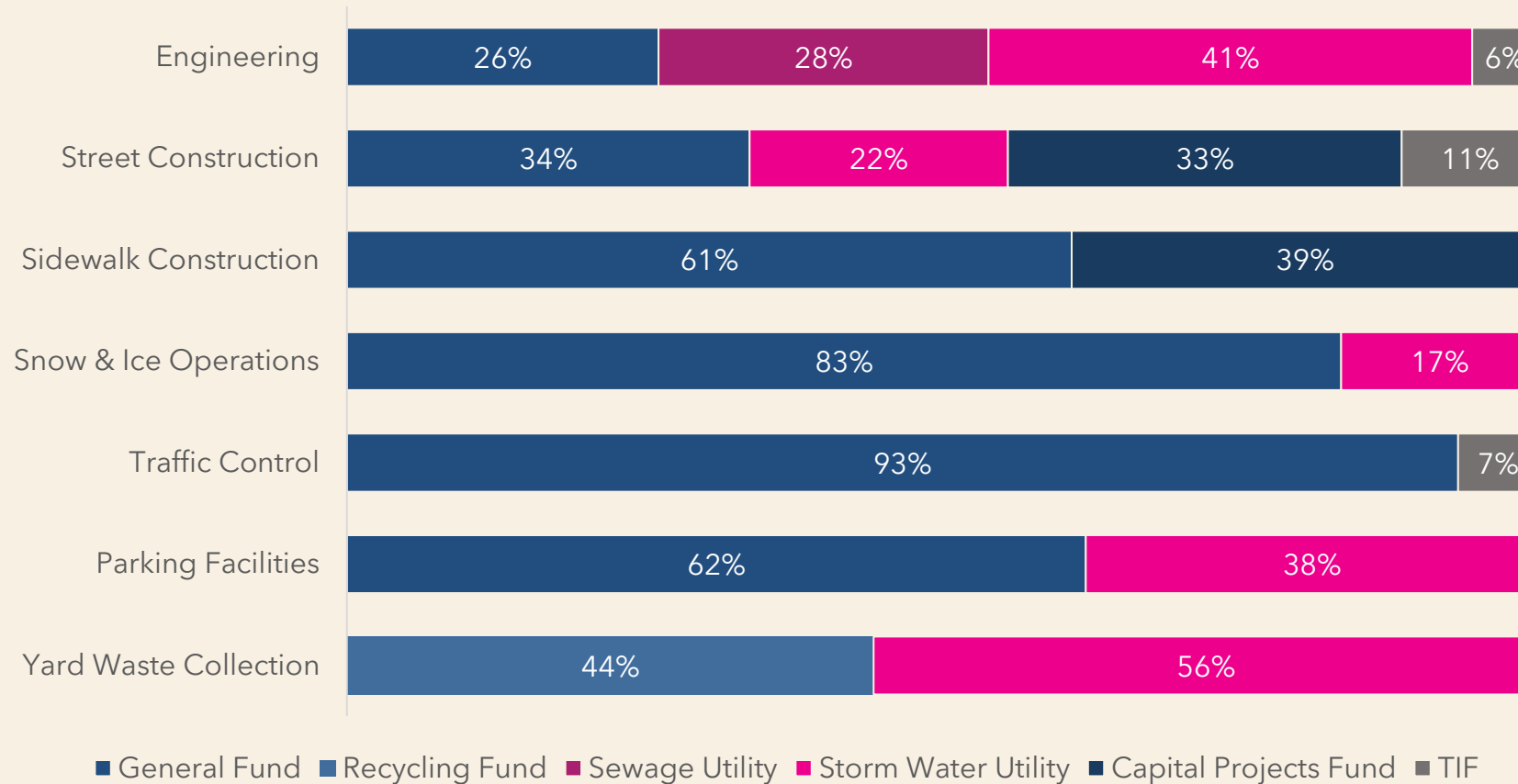
DEPARTMENT DIVISIONS

PUBLIC WORKS EXPENSES BY DIVISION (2026)



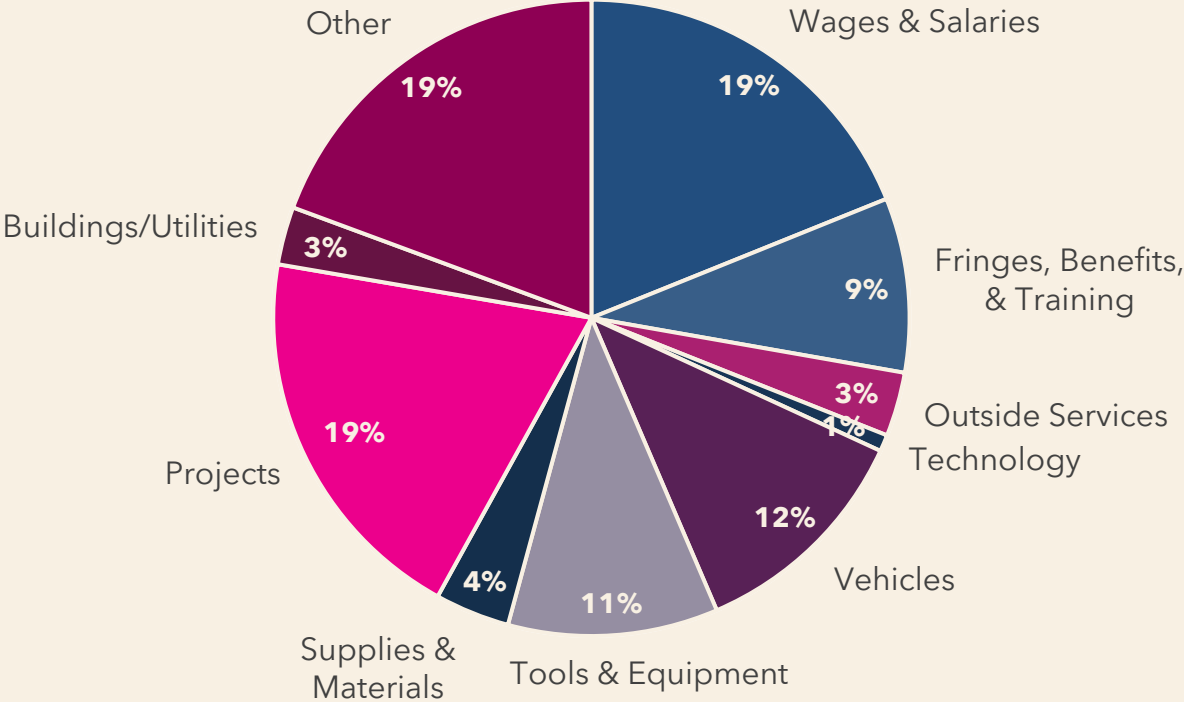
DEPARTMENT DIVISIONS

BREAKDOWN OF MULTI-FUND DIVISIONS (2026)



BUDGET CATEGORIES

PUBLIC WORKS EXPENSES BY CATEGORY (2026)

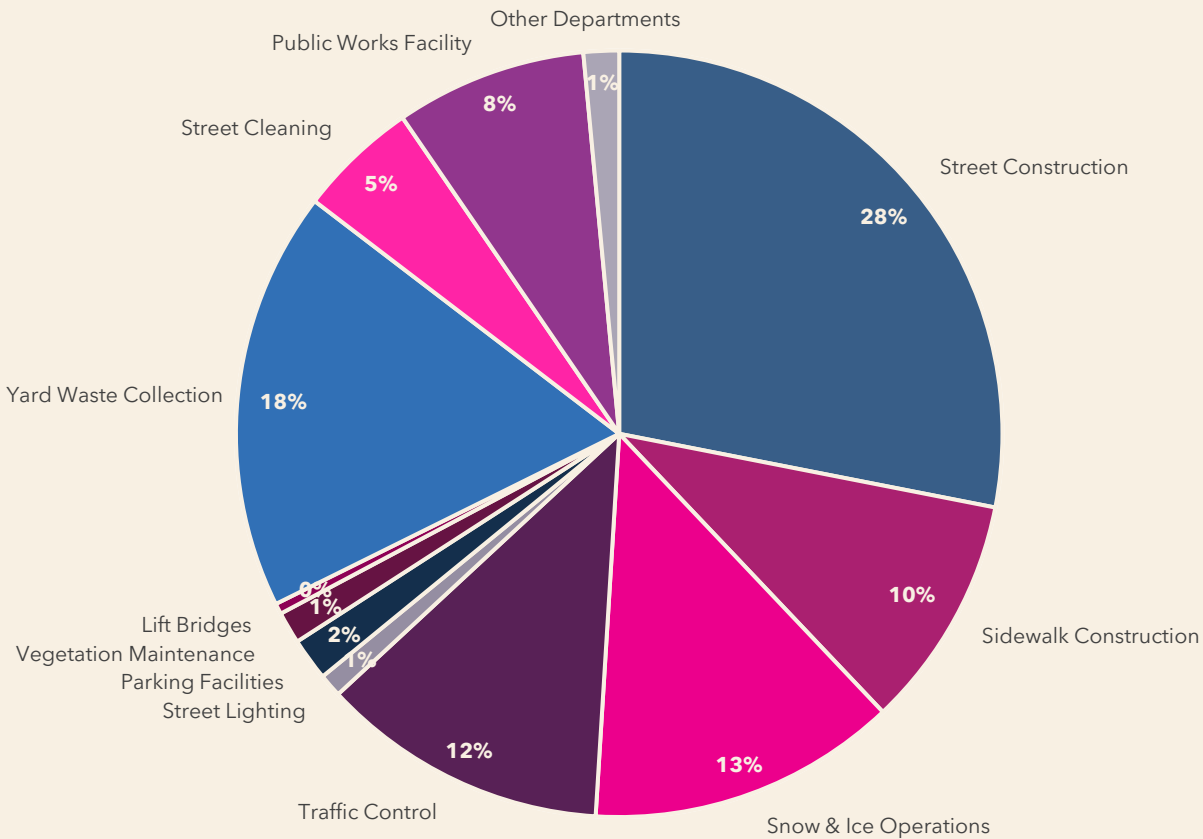


Wages & Salaries	\$2,255,607	+3%
Fringes, Benefits & Training	\$1,058,168	+11%
Outside Services	\$388,920	+14%
Technology	\$100,849	+12%
Vehicles	\$1,394,652	+2%
Tools & Equipment	\$1,274,100	+10%
Supplies & Materials	\$453,250	+22%
Projects	\$2,347,600	-76%
Buildings/Utilities	\$351,253	+5%
Other	\$2,310,580	-5%

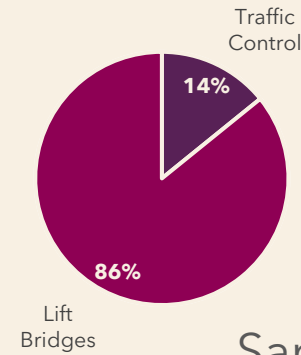
BUDGET CATEGORIES

WAGES & SALARIES BY CATEGORY (2026)

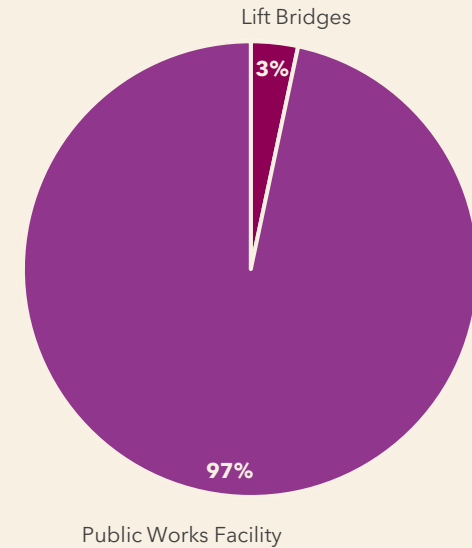
Streets



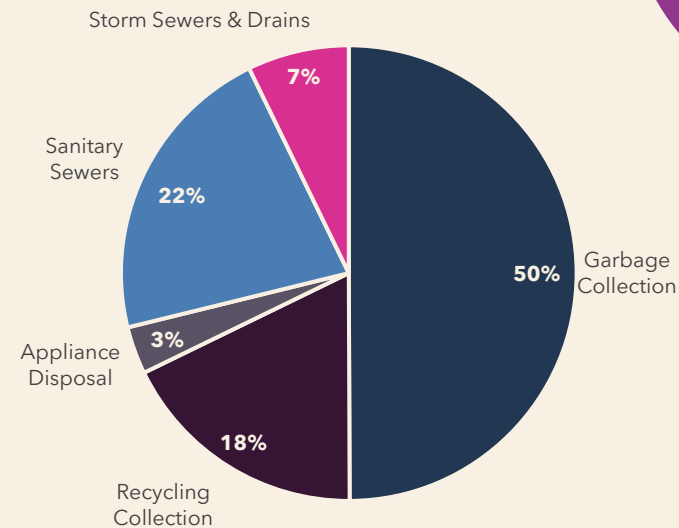
Seasonal



Mechanics

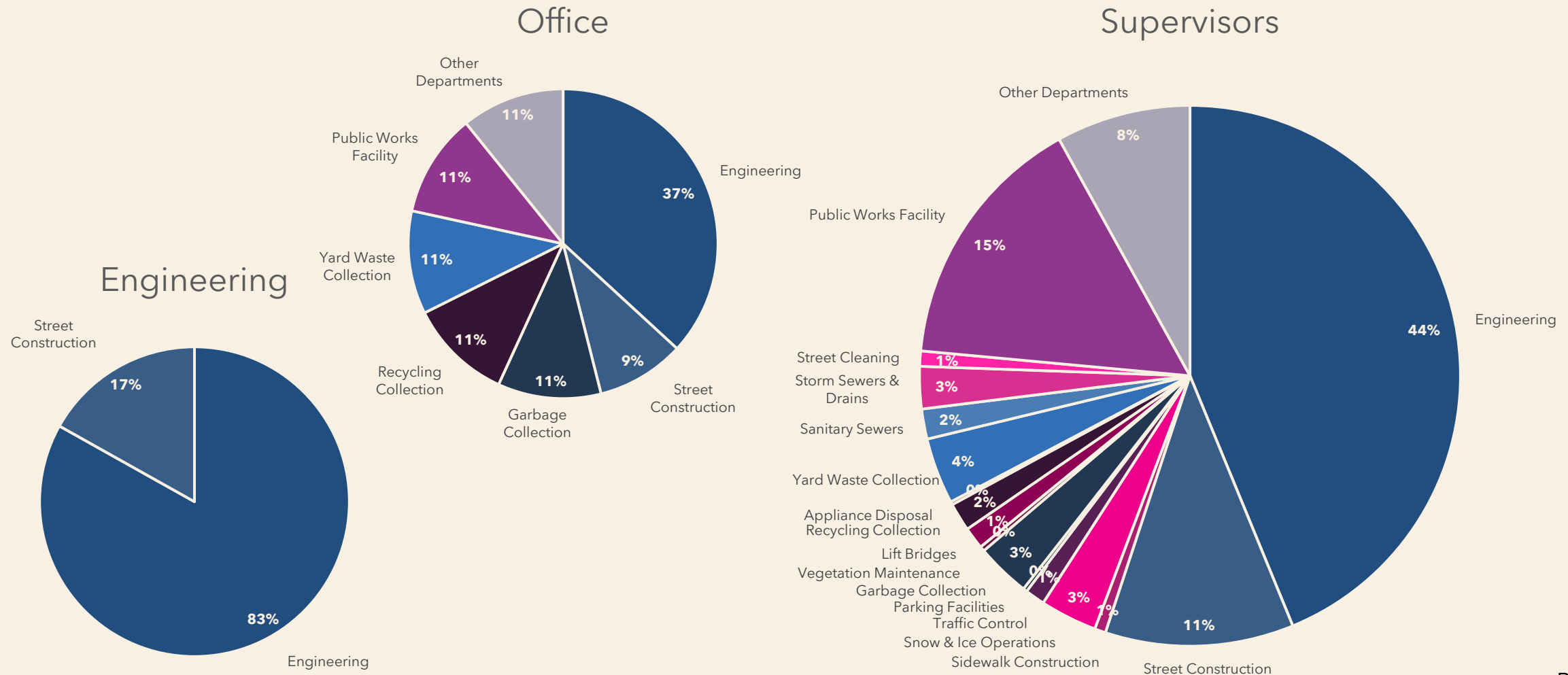


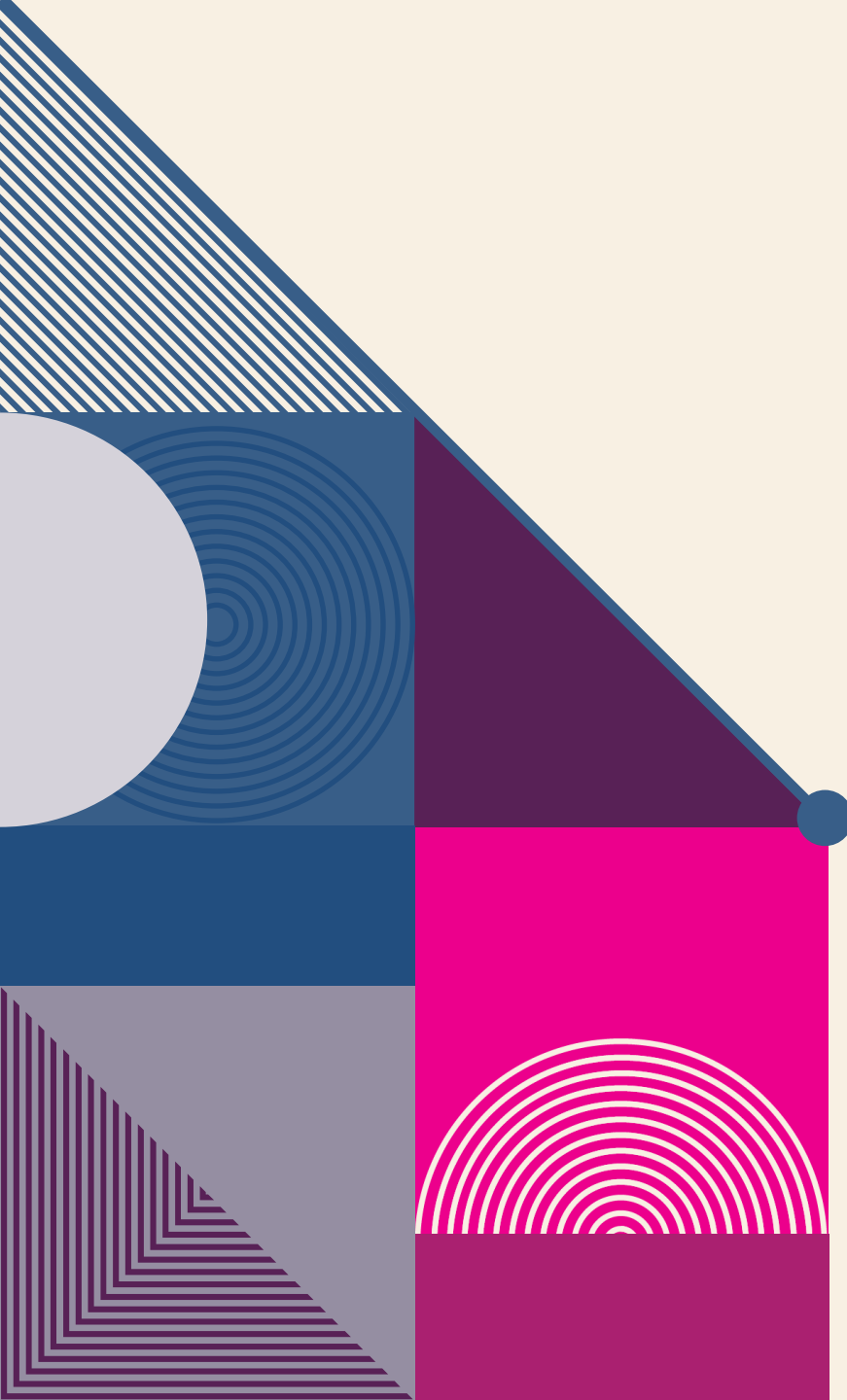
Sanitation



BUDGET CATEGORIES

WAGES & SALARIES BY CATEGORY (2026)





CAPITAL PROJECTS

FUNDS:

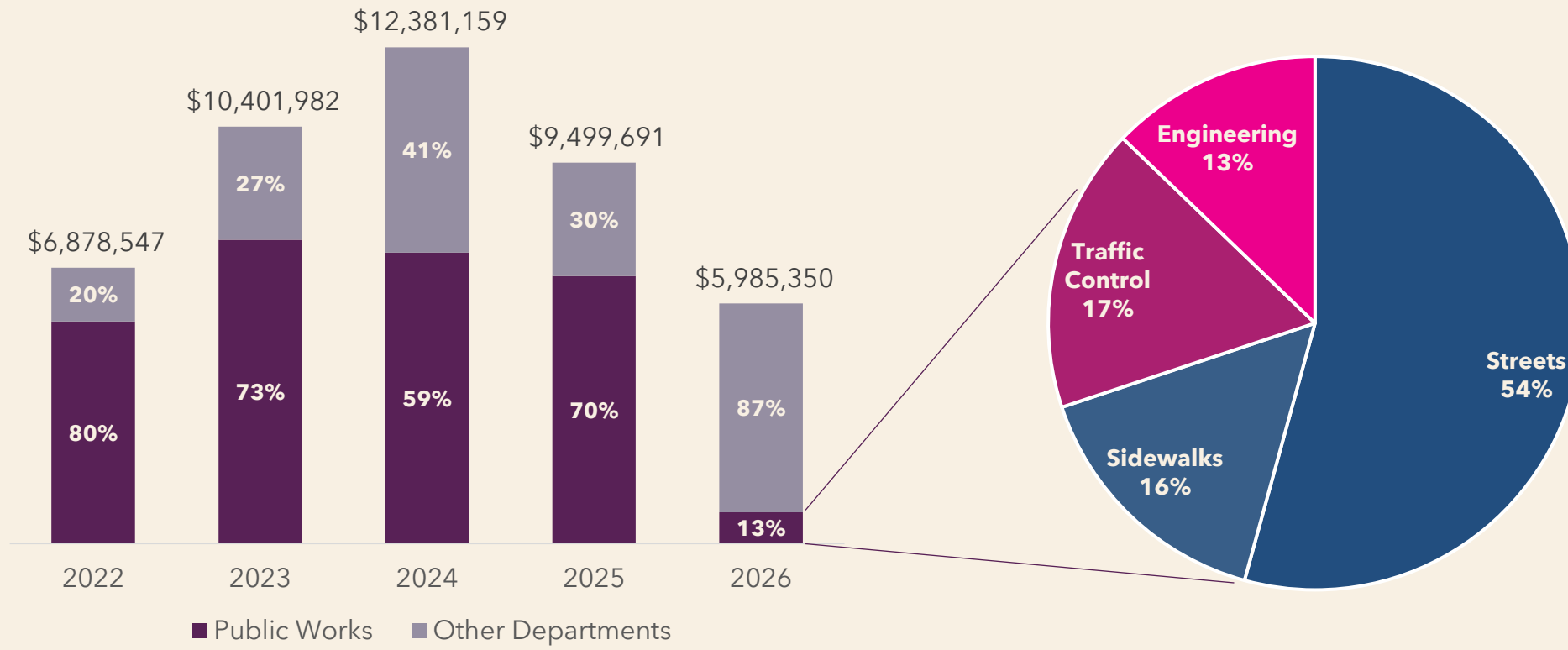
- CAPITAL PROJECT FUND: PAGES 52 - 53
- TID 10: PAGE 69
- TID 11: PAGES 74 - 75
- TID 12: PAGE 79 - 80, 83
- TID 13: PAGE 85

CAPITAL PROJECTS:

- PAGES 460, 506 - 519, 562 - 676, 679 - 681

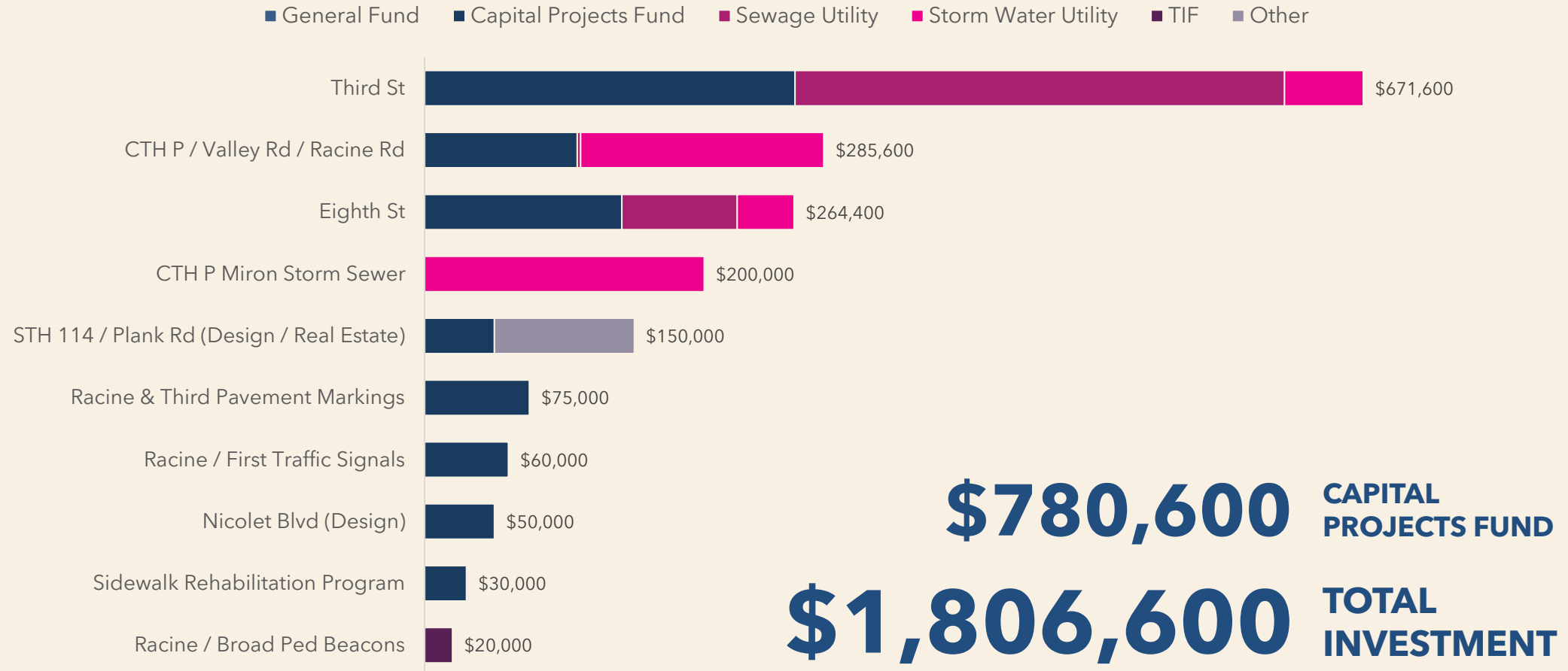
CAPITAL PROJECTS

CAPITAL PROJECT FUND SUMMARY



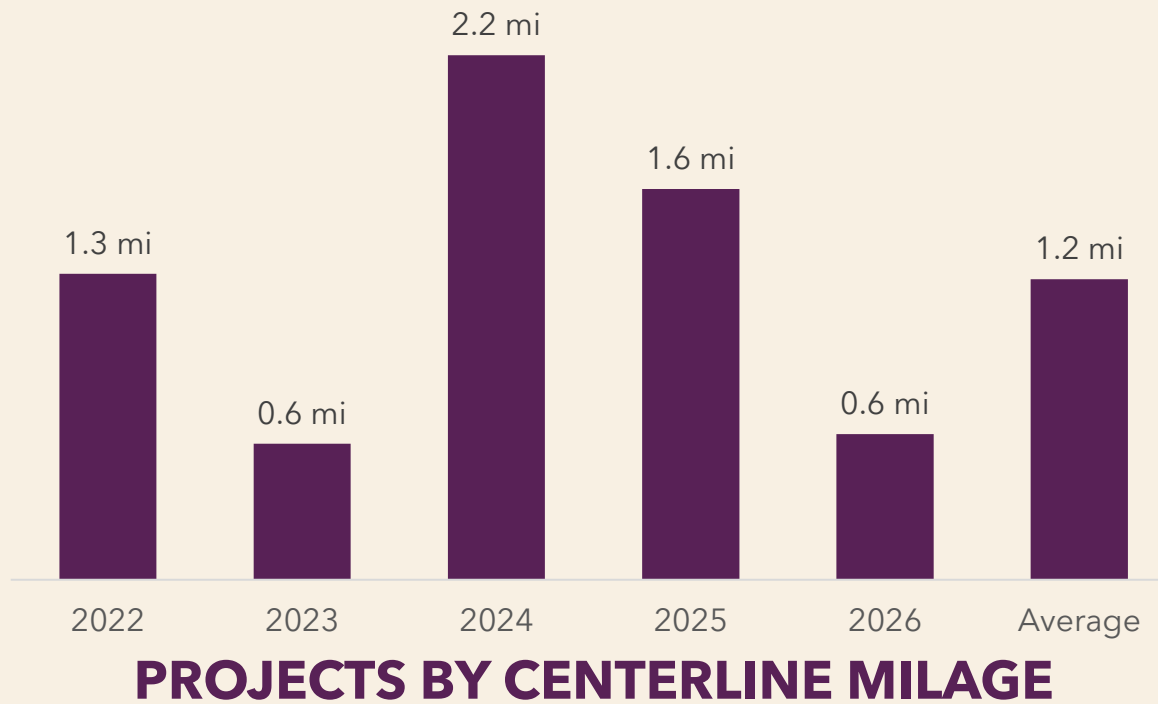
CAPITAL PROJECTS

PUBLIC WORKS PROJECTS BY FUND (2026)



CAPITAL PROJECTS

STREET CONSTRUCTION RATE

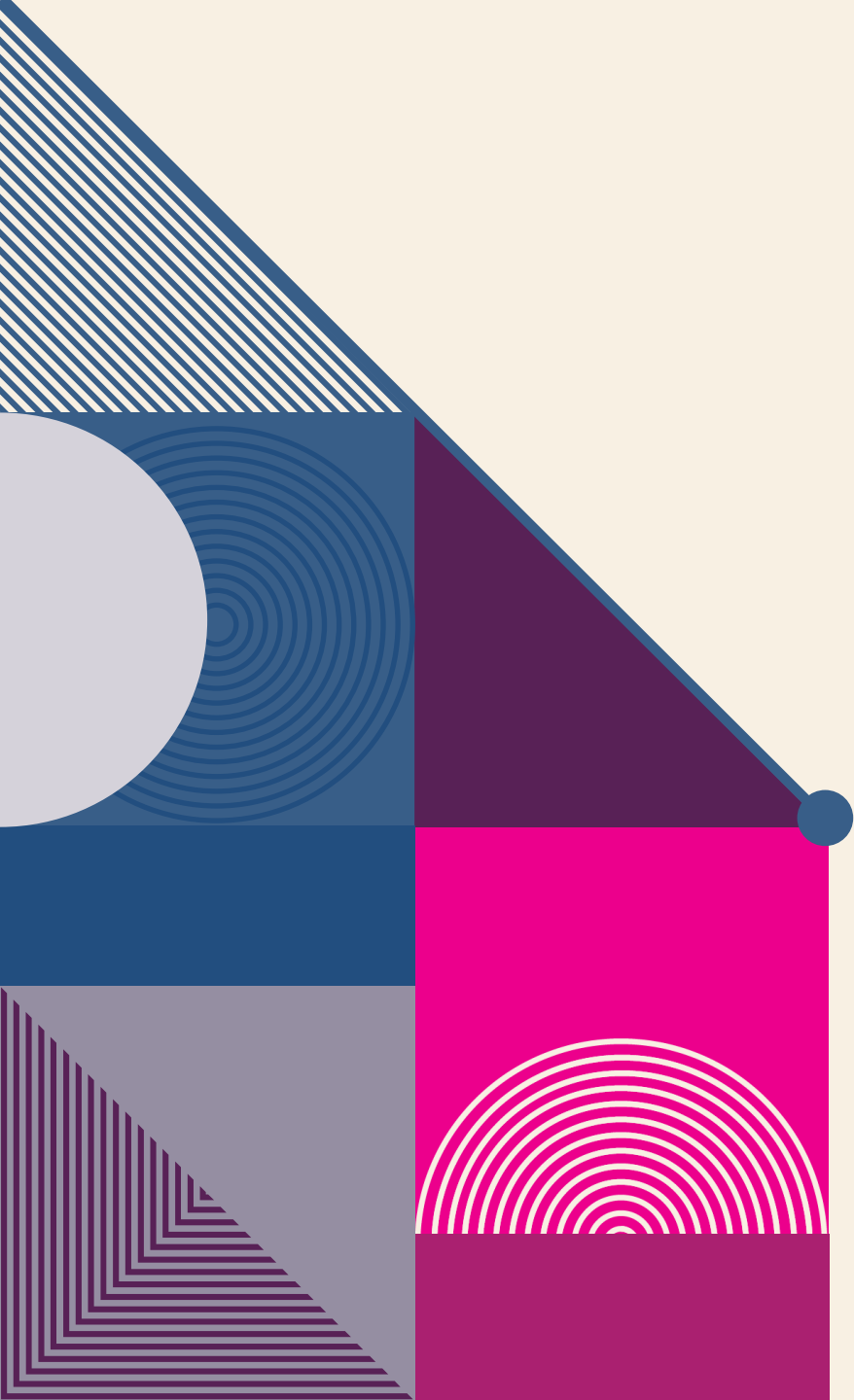


PROPOSED
CONSTRUCTION **0.6 MI**

AVERAGE
CONSTRUCTION **1.2 MI**

TOTAL STREET
NETWORK **75 MI**

61 YEARS REPLACEMENT
RATE



RECYCLING FUND

SPECIAL REVENUE FUND

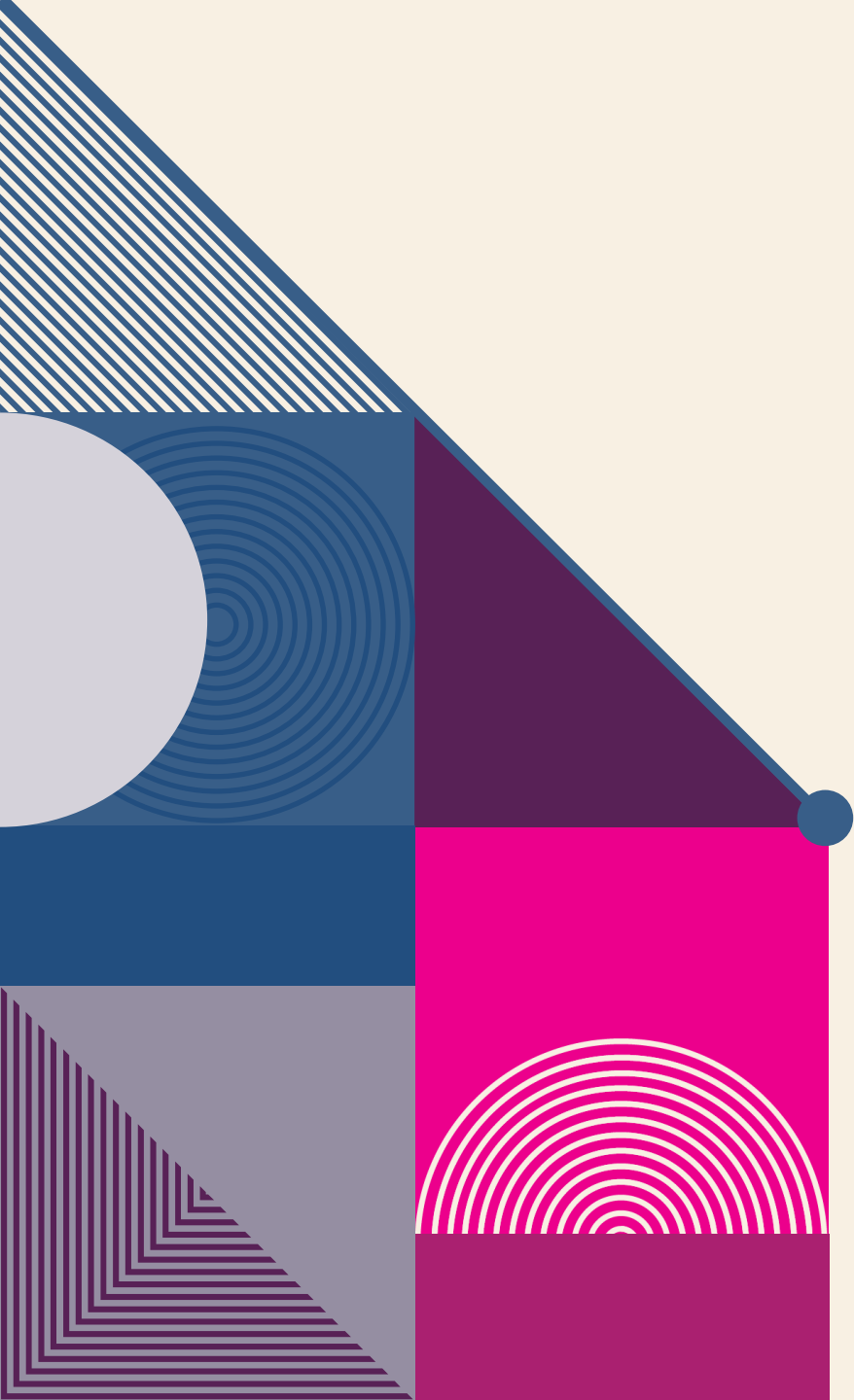
PAGES 95 - 101

RECYCLING FUND

SPECIAL REVENUE FUND • PAGES 95 - 101

Household Recycling Collection	Curbside collection of recyclables using city-provided carts. Repair, replacement, and inventory management or recycling carts.
Recycling Drop-Off Center	Operation and maintenance of the drop-off site.
Yard Waste Processing	Composting of yard waste. Chipping of branches and woody materials. Maintenance and distribution of finished compost and wood chips.
Appliance Disposal	Collection and disposal of freon appliances and microwaves collected curbside and at the Recycling Drop-Off Center.
Miscellaneous Disposal	Disposal charges for contraband (e.g., electronics, untagged items) and miscellaneous wastes (e.g., tires) collected or dropped off.
Noteworthy Changes	

25-01 Other Municipal Entities: Tipping fees increased by \$2.50.



SEWAGE UTILITY

ENTERPRISE FUND

PAGES 148 - 155

ENGINEERING

SEWAGE UTILITY • PAGES 149 - 150

Permit Review/Oversight	Processing and issuance of public works related permitting.
Regulation Compliance	Preparation and submission of documentation for regulatory compliance.
Project Design	In-house engineering for street, utility, and infrastructure improvements.
Construction Oversight	On-site inspection and contract administration for capital projects.
Asset Management	Maintenance of infrastructure inventories.
Noteworthy Changes	

29-07 Technology Services: GIS software implementation (50%).

SANITARY SEWERS

SEWAGE UTILITY • PAGES 150 - 152

Sewer & Lateral Construction	Reconstruction and repair of sanitary sewers and laterals.
Sewer Maintenance	Televising and routine flushing of sanitary sewers.
Lift Stations	Maintenance and operation of sewage pump stations.
Utility Locates	Locating service of underground utilities provided through Diggers Hotline for public and private projects.
Industrial Sewer Monitoring	Assessment of industrial wastewater effluent for billing purposes.
Noteworthy Changes	

Wages & Employee Benefits: Increased sewer jetting labor.

29-05 Vehicle Rental: Increased for sewer jetting vehicle usage.

30-15 Tools & Equipment: GPS unit replacement (50%).

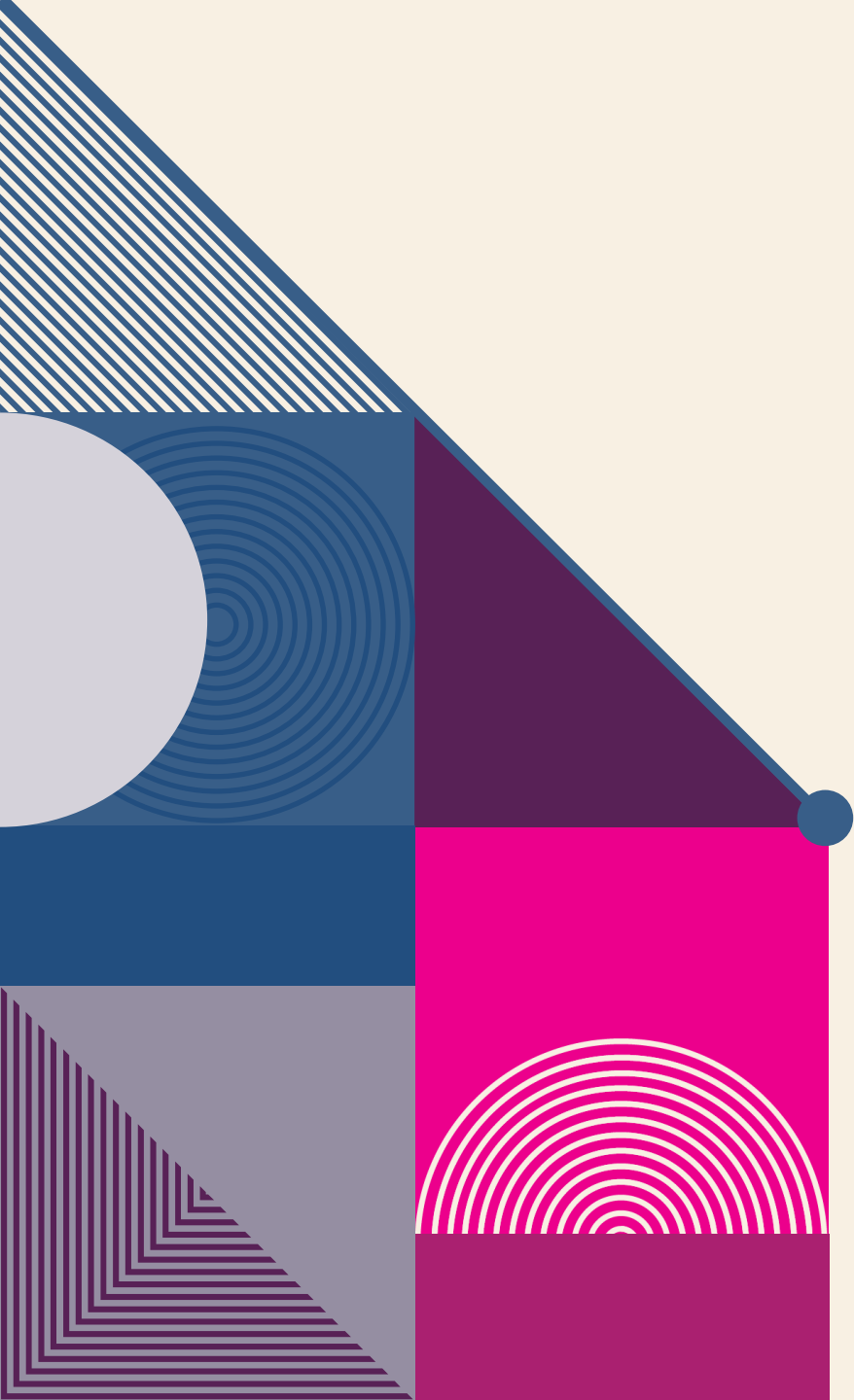
82-02 Construction: Sewer main reconstruction (Third St). Sewer lateral replacements (Third St, Eighth St).

SEWAGE TREATMENT

SEWAGE UTILITY • PAGE 152

Wastewater Treatment	Charges for sewage treatment and facility costs pertaining to the Neenah-Menasha Sewage Treatment Plant.
Noteworthy Changes	

N/A



STORM WATER UTILITY

ENTERPRISE FUND

PAGES 156 - 170

ENGINEERING

STORM WATER UTILITY • PAGES 159 - 160

Permit Review/Oversight	Processing and issuance of public works related permitting.
Regulation Compliance	Preparation and submission of documentation for regulatory compliance.
Project Design	In-house engineering for street, utility, and infrastructure improvements.
Construction Oversight	On-site inspection and contract administration for capital projects.
Asset Management	Maintenance of infrastructure inventories.
Noteworthy Changes	

N/A

STREET CONSTRUCTION

STORM WATER UTILITY • PAGES 160 - 161

Curb & Gutter Construction

Construction and repair of concrete curb and gutter.

Concrete Tools & Equipment

Concrete forms, tools, and specialized equipment for curb and gutter construction and repair.

Concrete Recycling

Concrete crushing sourced from past city projects to be used in upcoming city projects.

Noteworthy Changes

20-02 Department Supplies: GIS software implementation (50%).

80-05 Other Equipment: Equipment trailer replacement removed (1/3 cost).

82-02 Construction: Curb & gutter reconstruction (Third St, Valley Rd, Eighth St).

STREET CLEANING

STORM WATER UTILITY • PAGES 161 - 162

Street Sweeping

Cleaning of streets of debris and contaminants.

Noteworthy Changes

25-01 Other Municipal Entities: Landfill tipping fees increased from \$54 to \$56.

SNOW & ICE OPERATIONS

STORM WATER UTILITY • PAGE 162

Snow Hauling

Removal of accumulated snow along streets with limited terraces.

Noteworthy Changes

Wages & Employee Benefits: Anticipated decrease in labor resources.

STORM SEWERS & DRAINS

STORM WATER UTILITY • PAGES 162 - 164

Sewer & Drain Construction	Reconstruction and repair of stormwater sewers and inlets. Rehabilitation of manholes.
Sewer & Drain Maintenance	Televising and routine flushing of sanitary sewers. Cleaning debris from inlets.
Utility Locates	Locating service of underground utilities provided through Diggers Hotline for public and private projects.
Pond Vegetation Maintenance	Maintenance of water quality treatments and vegetation around stormwater ponds and basins.
Residential Drainage Program	Assistance program for addressing drainage issues on residential properties.
Noteworthy Changes	

Wages & Employee Benefits: Anticipated decreased labor resources.

21-02 Engineering: Decreased utility locates costs.

82-02 Construction: Miron Storm Sewer (Valley Rd).

PARKING LOTS

STORM WATER UTILITY • PAGES 164 - 165

Plowing/Salting

Snow and ice clearing on parking lots.

Snow Hauling

Removal of accumulated snow in parking lots.

Noteworthy Changes

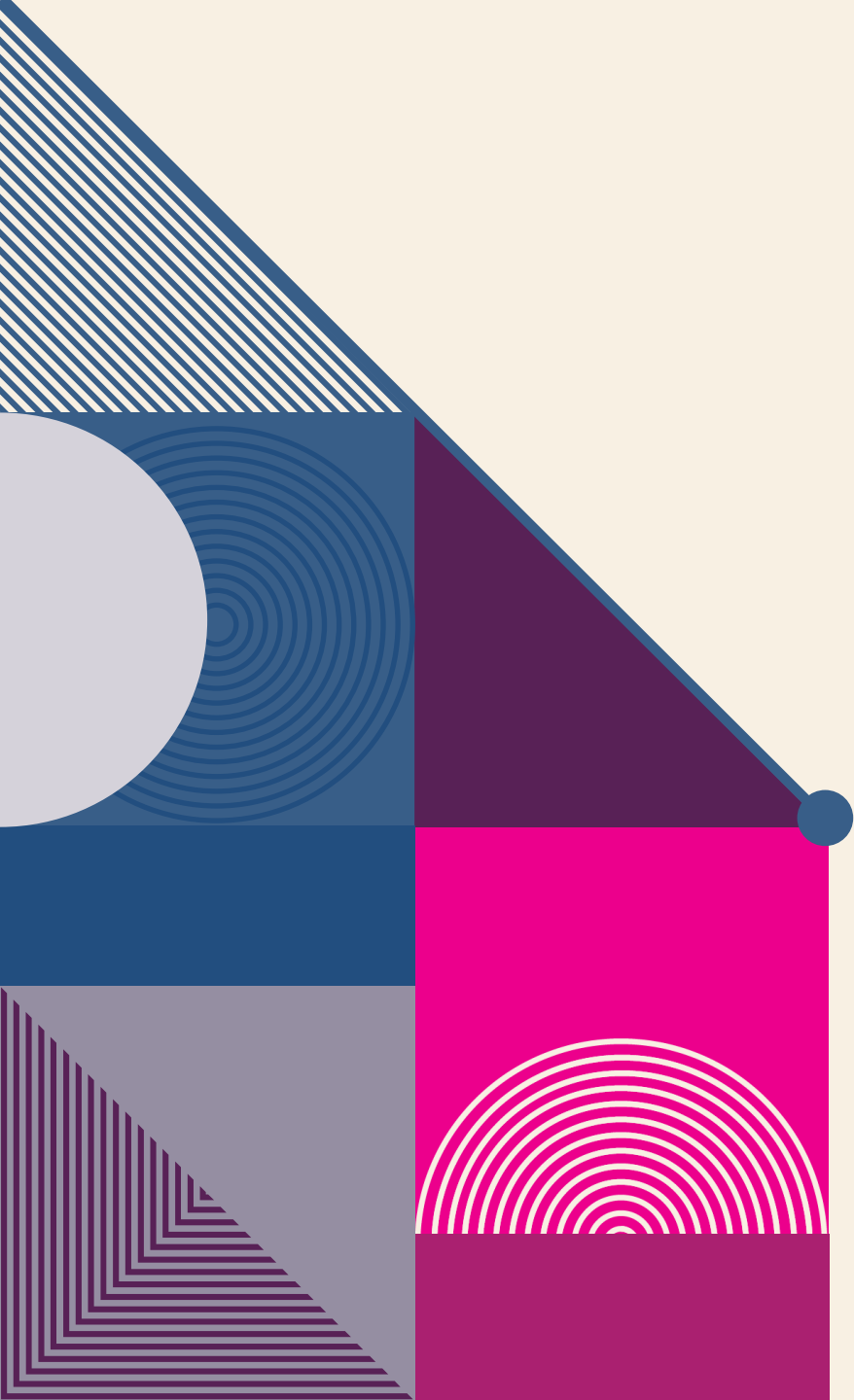
N/A

YARD WASTE COLLECTION

STORM WATER UTILITY • PAGES 165 - 166

Spring Waste Collection	Collection of bagged yard waste in the spring.
Leaf Collection	Collection of leaves in the fall.
Branch & Limb Collection	Collection of branches and limbs.
Yard Waste Processing	Composting of yard waste. Chipping of branches and woody materials. Maintenance and distribution of finished compost and wood chips.
Noteworthy Changes	

N/A



STREET EQUIPMENT

INTERNAL SERVICE FUND

PAGES 175 - 178

STREET EQUIPMENT

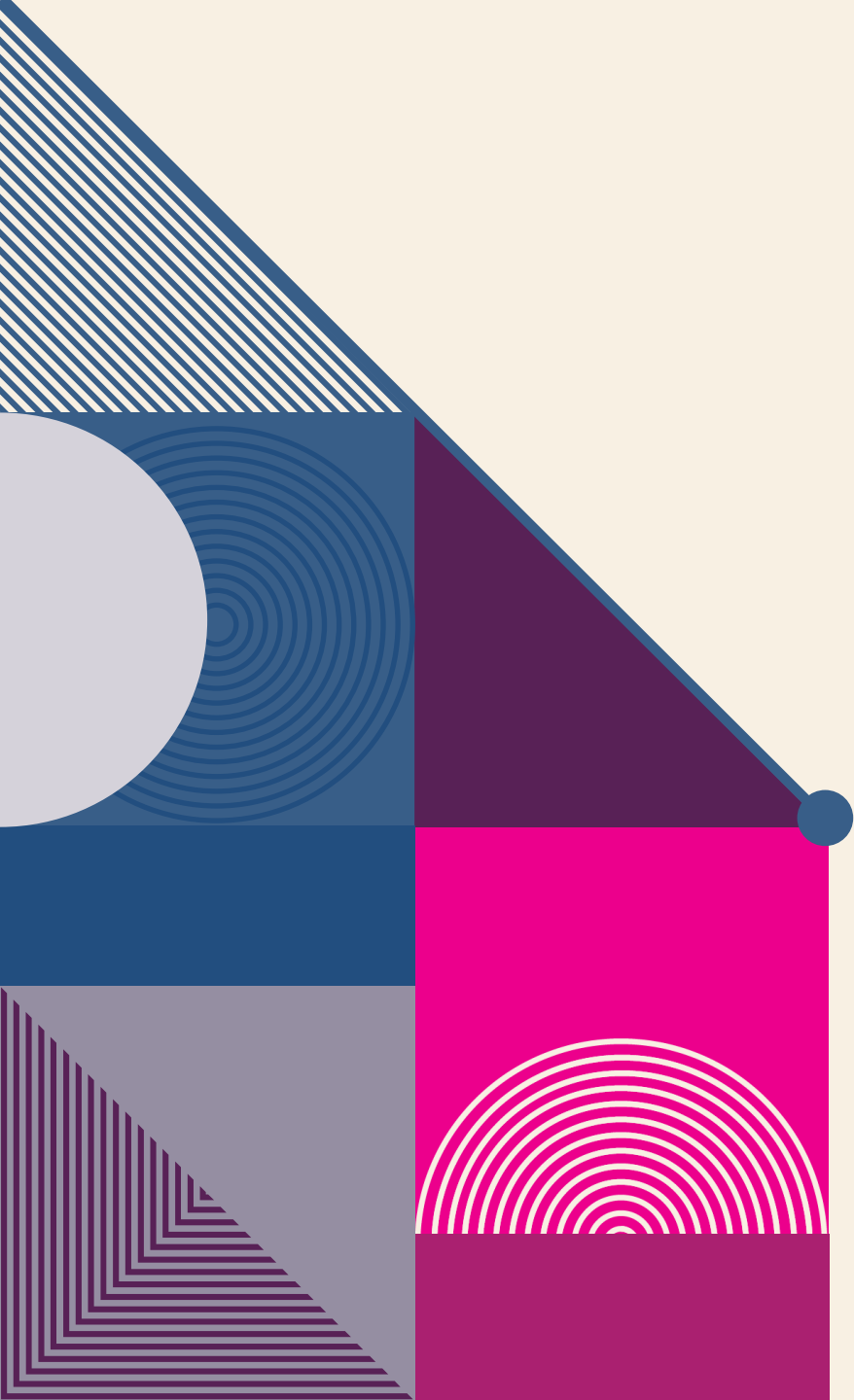
INTERNAL SERVICE FUND • PAGES 175 - 178

Equipment Replacements

#33 2010 Tandem Axle Dump Truck \$310,000

#17 2010 Front End Loader \$250,000

#2001 2012 Engineering Pickup Truck \$42,000



PUBLIC WORKS FACILITY

INTERNAL SERVICE FUND

PAGES 179 - 184

PUBLIC WORKS FACILITY

INTERNAL SERVICE FUND • PAGES 179 - 184

Vehicle Maintenance	Maintenance services for Menasha Utilities, Menasha Joint School District, and City vehicles. Seasonal preparation, repair, and calibration of vehicles/equipment.
Parts Inventory	Upkeep of parts inventory for vehicle/equipment repair.
Fuel Station	Maintenance and operation of the fuel pumps used by Menasha Utilities, Menasha Joint School District, and City vehicles.
Buildings Maintenance	Maintenance of the Public Works Facility, which includes cold storage buildings and the Recycling Drop-Off Center. Also includes janitorial services and utility charges.
Tools and Equipment	Maintenance and replacement of tools and equipment for general public works activities.
Noteworthy Changes	

24-03 Buildings: Increased to include pallet racking.

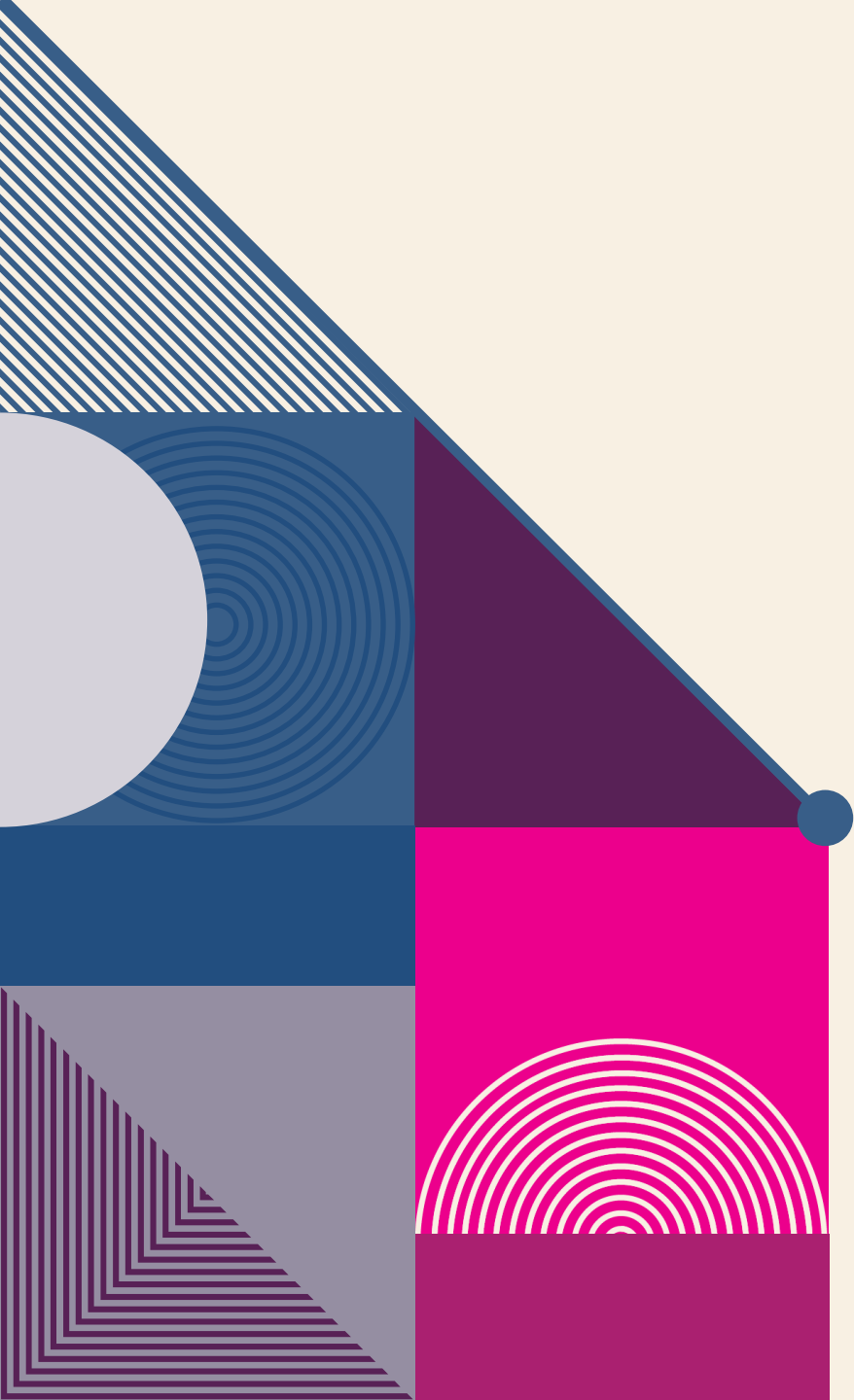
24-06 Fuel Station: Increased to include AIMS fueling system upgrade.

29-07 Technology Services: Increased to include Fuel Master software tied to the fueling system upgrade.

38-01 Fuel: Anticipated decrease in fuel consumption.

38-02 Tires: Anticipated decrease in replacement of tires.

80-05 Equipment: Replacement of obsolete radio equipment.



GENERAL FUND

PAGES 280 - 320

ENGINEERING

GENERAL FUND • PAGES 283 - 286

Permit Review/Oversight	Processing and issuance of public works related permitting.
Regulation Compliance	Preparation and submission of documentation for regulatory compliance.
Project Design	In-house engineering for street, utility, and infrastructure improvements.
Construction Oversight	On-site inspection and contract administration for capital projects.
Asset Management	Maintenance of infrastructure inventories.
Noteworthy Changes	

N/A

STREET CONSTRUCTION

GENERAL FUND • PAGES 287 - 291

Pavement Patching/Repair	Pothole filling and localized pavement repairs due to distress or damage.
Preventive Maintenance	Crack/joint sealing, concrete panel replacement, and surface treatments (e.g., chip seal, thin overlay).
Concrete Recycling	Concrete crushing sourced from past city projects to be used in upcoming city projects.
Bridge Inspections	Routine condition assessments of all city-owned bridges.
Small Projects	Pothole filling and localized pavement repairs from distress and damage from small excavation projects.
Street Reconstruction	Pavement replacement as part of a capital project. <i>Note: No project was budgeted for 2026.</i>
Noteworthy Changes	

29-05 Vehicle Equipment Rental: Anticipated increased use of vehicles/equipment.

30-15 Tools & Equipment: Decreased purchase of tools and equipment.

30-18 Department Supplies: Increase due to lead service repairs.

82-02 Construction: Capital street construction removed from the General Fund.

SNOW & ICE OPERATIONS

GENERAL FUND • PAGES 292 - 294

Plowing	Clearing snow along public roadways, sidewalks, and trails.
De-Icing	Production and application of brine. Placement of salt and anti-skid materials (chips) on public roadways, sidewalks, and trails.
Materials Inventory	Procurement and storage of salt (~100 tons), abrasives, chips reserves.
Equipment Replacement	Replacement of high-wear parts (e.g., plow blades, brooms).
Code Compliance	Clearing snow and applying salt of private properties in violation of municipal code. (Costs billed or assessed to property owners.)
Noteworthy Changes	

29-05 Vehicle Equipment Rental: Anticipated decreased use of vehicles/equipment.

30-15 Tools & Equipment: Equipment trailer replacement removed (1/3 cost).

30-18 Department Supplies: Increase due to salt purchase rate from \$87.07/ton to \$1.42/ton.

TRAFFIC CONTROL

GENERAL FUND • PAGES 295 - 298

Traffic Signs	Inspection, fabrication, and replacement of traffic signs and mounting equipment. Upkeep of sign making equipment.
Pavement Markings	Restriping pavement markings on city streets. Maintenance of painting equipment.
Traffic Signals	Preventive maintenance, troubleshooting, and repair/replacement of traffic signal equipment and poles. Emergency knockdown response.
Temporary Traffic Control	Maintenance and inventory management of barricades, cones, and signage. Placement of traffic control for city construction, maintenance, and special events.
Noteworthy Changes	

24-04 Specialized Equipment: Decreased due to completion of Third St/DePere Traffic Signal Project.

30-22 Claims: New account to segregate equipment knockdown costs. (Costs billed when possible.)

SIDEWALK CONSTRUCTION

GENERAL FUND • PAGES 299 - 302

Pavement Repair

Repair of trip hazards and replacement of damaged sidewalk.

Disability Improvements

Replacement of miscellaneous non-complaint sidewalk and curb ramps.

Noteworthy Changes

30-18 Department Supplies: Reduced supplies (detector warning plates).

80-05 Other Equipment: Equipment trailer replacement removed (1/3 cost).

STREET LIGHTING

GENERAL FUND • PAGES 303 - 305

Electricity	Chargers for both city-owned facilities and non-owned facilities (WE Energies, Menasha Utilities).
Supplies	Replacement of city-owned facilities (luminaires, wiring, conduit, and poles) due to damage, failure, or wear.
Utility Locating	Locating service of underground utilities provided through Diggers Hotline for public and private projects.
Noteworthy Changes	

24-04 Specialized Equipment: Decreased street light replacements anticipated.

PARKING FACILITIES

GENERAL FUND • PAGES 306 - 308

Parking Permits

Supplies and printing for downtown parking permits.

Stall Markings

Restriping pavement markings in city lots.

Pavement Patching/Repair

Pothole filling and localized pavement repairs due to distress or damage.

Structures

Inspection, preventive maintenance, and repairs of the Marina Place Parking Ramp.

Noteworthy Changes

21-06 Management Services: Removal of consulted structural inspection of the Marina Place Parking Ramp.

30-18 Department Supplies: Added in-house inspection and repairs of the Marina Place Parking Ramp.

GARBAGE COLLECTION

GENERAL FUND • PAGES 309 - 313

Household Waste Collection	Curbside collection of garbage using city-provided carts. Repair, replacement, and inventory management or recycling carts.
Bulky Item Collection	Curbside pickup of large items via bulky item program.
Dumpster Rental Program	Delivery and servicing of small rentable dumpsters for residents.
Commercial Dumpster Servicing	Servicing of garbage dumpsters for small businesses and organizations.
Tipping Fees	Landfill disposal charges for collected solid waste.
Code Compliance	Removal of junk and debris in violation of municipal code. (Costs billed or assessed to property owners.)
Noteworthy Changes	

25-01 Other Municipal Entities: Tipping fees increased from \$54/ton to \$56/ton.

VEGETATION MAINTENANCE

GENERAL FUND • PAGES 314 - 316

Trimming/Cutting	Mowing, trimming, and cutting of ditches and non-park city property.
Weed Control	Spraying weeds along public property and rights-of-way.
Code Compliance	Mowing and weed trimming on private properties in violation of municipal code. (Costs billed or assessed to property owners.)
Noteworthy Changes	

Wages & Employee Benefits: Anticipated decrease in labor resources.

29-05 Vehicle Equipment Rental: Anticipated decreased use of vehicles/equipment.

LIFT BRIDGES

GENERAL FUND • PAGES 317 - 320

Bridge Tending

Opening/closing bridges (Racine Street Bridge and Tayco Street Bridge) for marine traffic.

Structural Maintenance

Routine inspections and preventive maintenance of the Racine Street Bridge structural components. Repairs to address corrosion, cracking, or impact damage.

Mechanical Maintenance

Inspection, lubrication, and repair of lift machinery. Troubleshooting services to ensure reliable bridge operation.

Noteworthy Changes

Wages & Employee Benefits: Anticipated increase in labor resources.

30-18 Department Supplies: Purchase of guardrail, buoy anchors.



THANK YOU