

It is expected that a quorum of the personnel committee, board of public works, plan commission, and administration committee will be attending this meeting; (although it is not expected that any official action of any of those bodies will be taken).

**City of Menasha
Common Council
2022 Budget Review Session
First Floor Conference Rooms
100 Main Street
Wednesday, November 10, 2021
5:00 PM
AGENDA**

**PER CITY OF MENASHA COVID-19 GUIDELINES, ALL ATTENDEES ARE
REQUIRED TO WEAR A FACE COVERING**

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. PUBLIC COMMENTS ON ANY MATTER LISTED ON THE AGENDA
(five (5) minute time limit for each person)

E. PUBLIC WORKS

Engineering - Page 84	Sidewalk Excavation - Page 89	Weed Control - Page 110
Street Construction - Page 86	Street Lighting - Page 100	Lift Bridges - Page 196
Street Excavation - Page 89	Parking Lots - Page 102	Recycling - Page 225
Snow & Ice Removal - Page 90	Canal Maintenance - Page 104	Sewage Utility - Page 241
Street Signs - Page 92	Sidewalks/Crosswalks - Page 96	Stormwater Utility - Page 246
Refuse Collection - Page 106	Commercial Refuse - Page 108	Public Works Facility - Page 258
Street Equipment - Page 269		

F. PARKS AND RECREATION

Parks - Page 182	Forestry - Page 206	Resthaven Cemetery - Page 174
Recreation - Page 186	Marina - Page 214	
Swimming Pool - Page 190	Building Maintenance - Page 44	

G. ADJOURNMENT

Department of Public Works 2022 Budget



Laura Jungwirth – Director of Public Works

Corey Gordon – Deputy Director of Engineering

Thad Brown – Deputy Director of Municipal Operations

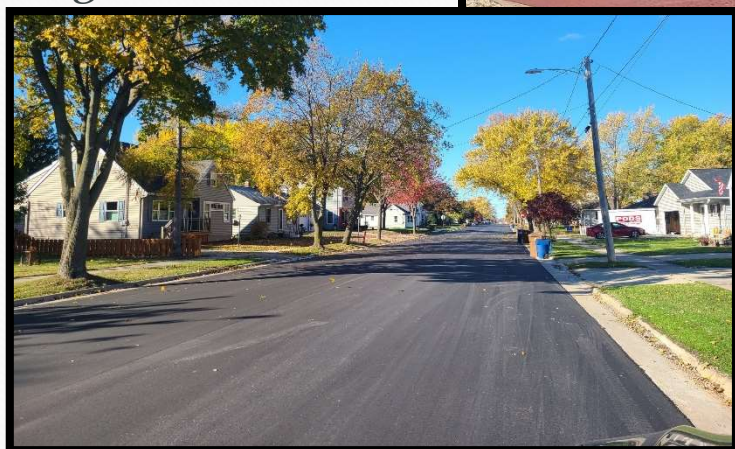
Travis MacDonald – Public Works/Parks Superintendent

2021 Street Construction

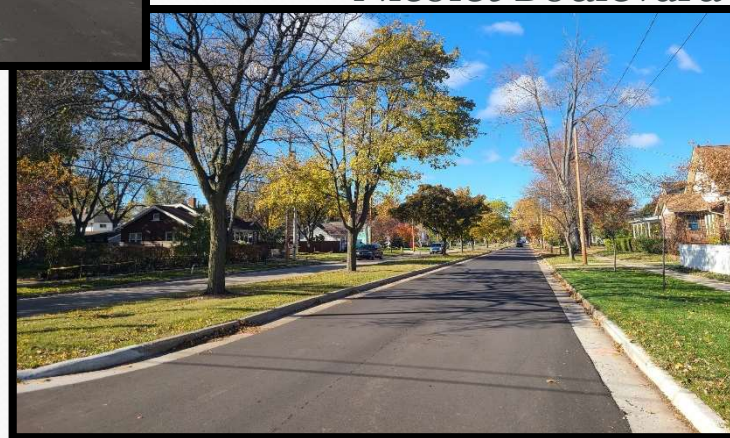


Villa Way/Fountain Way/
Whisper Falls Ln

Eighth Street



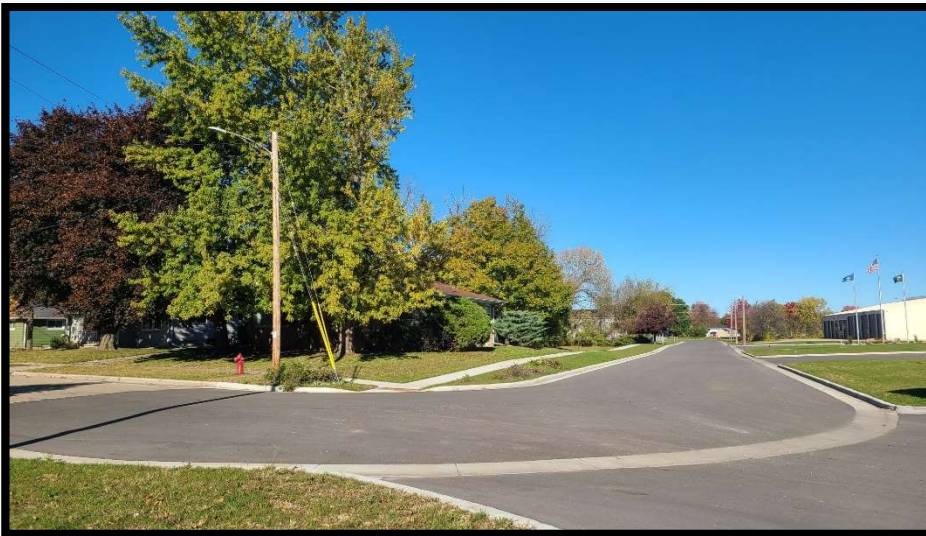
Nicolet Boulevard



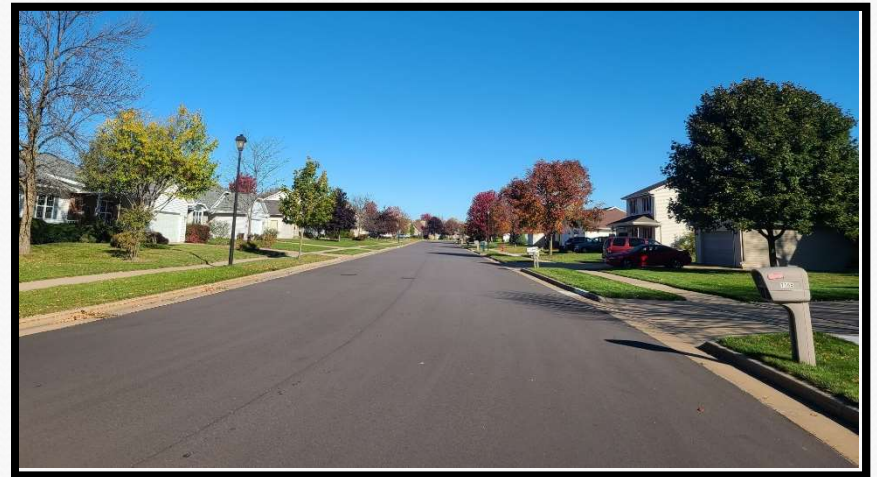
Paved Nicolet Blvd, Eighth St, Milwaukee St, Martin St, Lisbon Ave, Jefferson St, Georgetown Pl, Fountain Way, Kelsey Brook Ct, Clover Ct, Eden Ct, Whisper Falls Ln, Whisper Falls Ct, and Villa Way

2021 Street Construction

- Temporary asphalt binder course on Grassymeadow Ln, Brie Ct, Canvasback Dr, Cygnet Ct, and Snow Goose Ln
- Continued crack filling program to extend pavement life



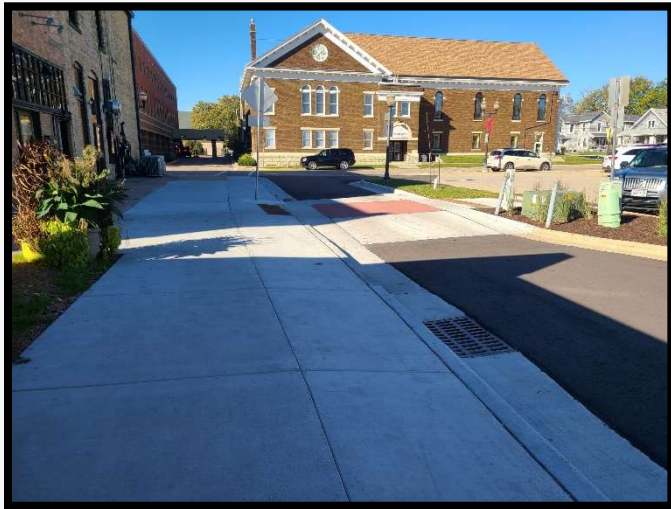
- Reconstructed Baldwin St



- Resurfaced Southfield Dr

2021 Trails and Sidewalks

- STH 114 trail connection
- Continued sidewalk replacement program, including extensive replacements along Oneida St
- Broad Street Alley Pedestrian Crossing Improvements
- HAWK Pedestrian Crossing System on Midway Road



2021 Public Works Facility



Rooftop Solar Photovoltaic System



Salt Shed Roof



Cold Storage Building

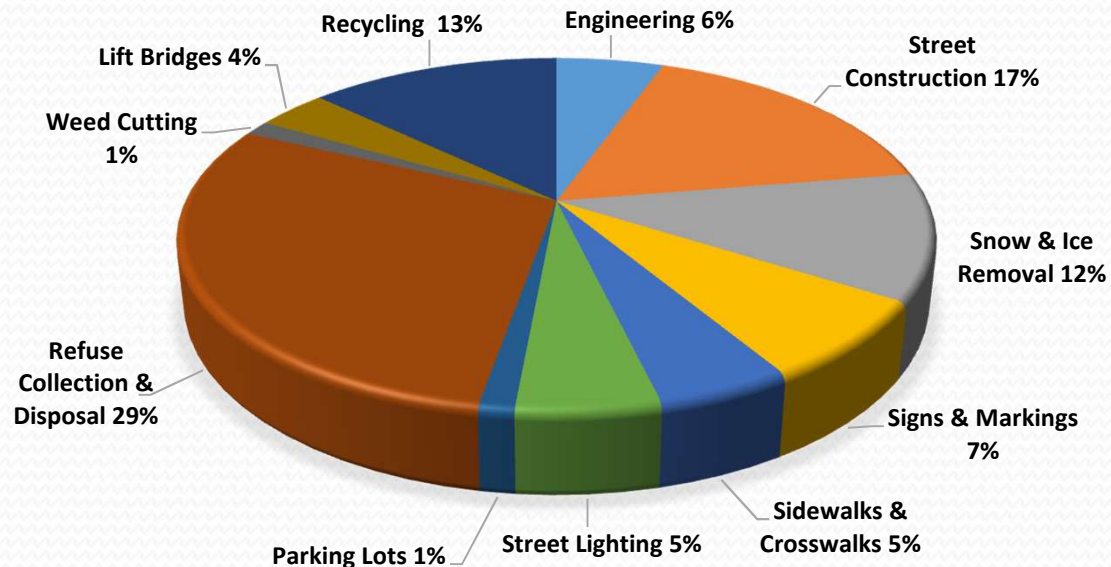


New Public Works Facility Completed

2022 Budget Overview

Public Works General Fund and Recycling

	2021	2022	2022	2022
	Adjusted Budget	Proposed Budget	Budget Change	% Change
Public Works - General Fund	\$ 2,962,181.00	\$ 2,822,556.00	\$ (139,625.00)	-4.71%
Recycling Fund	\$ 431,937.00	\$ 418,638.00	\$ (13,299.00)	-3.08%
Total Public Works	\$ 3,394,118.00	\$ 3,241,194.00	\$ (152,924.00)	-4.51%





Engineering – pages 84 & 85

- 15-01 Health
 - Decrease due to position changes
- 30-12 Computer & Technology
 - 75% cost of one new computer - \$900
 - Three PC's replaced in 2021



Street Construction – pages 86 - 89

- 20-10 Pavement Maintenance
 - Crack filling maintained at \$75,000
- 24-05 Small Projects
 - Selected street repairs to extend life of streets
- 30-18 Supplies
 - No significant changes
 - Year end projection is low due to crusher rental –2021 & 2022 to be combined
- 82-02 Construction
 - No general funding planned in 2022 as all street construction projects have been budgeted for in General Obligation

Snow/Ice Removal – pages 90 & 91

- 30-15 Tools & Equipment
 - Plow blades and brooms – no changes
- 30-18 Supplies
 - Salt - \$79,410
 - Increase from \$77.10 to \$79.41 per ton



Street Signs/Markings – pages 92 - 94

- 20-10 Pavement Maintenance
 - Traffic Line Painting – long lines - \$8,000
 - Outsourced to Calumet County
- 21-02 Engineering
 - Traffic Signal Upgrades Study (Washington & River) - \$20,000
 - Offset with Grant Funds
 - Upgrades budgeted in 2023 CIP
- 30-15 Tools & Equipment
 - Cones/Barrels/Grinder Teeth- \$6,500
 - Tablet for Sign Shop - \$800





Sidewalks & Crosswalks – pages 96 - 98

- 30-18 Supplies
 - Concrete, Rebar, etc. - \$17,000
 - Detector Plates - \$16,000
 - Increased due to repeated exceedance in previously budgeted amount
- 82-02 Construction
 - No funding planned as all sidewalk on road construction projects has been budgeted in General Obligation



Street Lighting – pages 100 & 101

- Decorative light installed in 2021 on Villa Way at Lake Park
- Main Street decorative light replacement planned in conjunction with Main St Portion of Racine St Bridge Project

Parking Lots – pages 102 - 104

- No significant changes

Refuse Collection – pages 106 – 108

- 25-01 Other Municipalities
 - Tipping Fees \$283,500
 - Increase in fees and tonnages
 - WDNR License \$4,300
- 30-15 Tools & Equipment
 - No significant changes





Weed Control – pages 110 & 111

- No significant changes

Lift Bridges – pages 196 & 197

- Full or nearly full season still reimbursed by the State; anticipated changes for 2023
- 10-08 Wages
 - Increase due to Bridge Tender Wage Adjustment approved July 2021

Recycling, Solid Waste – pages 226 & 227

- 10-01 Wages
 - Decrease due to position changes
- 15-01 Health
 - Increase due to position changes
- 25-01 Other Municipalities
 - Reductions in Winnebago County Recycling tipping fees





Recycling, Yard Waste – pages 228 & 229

- Made up of 44% of overall yard waste costs

Recycling, Appliances – pages 230 & 231

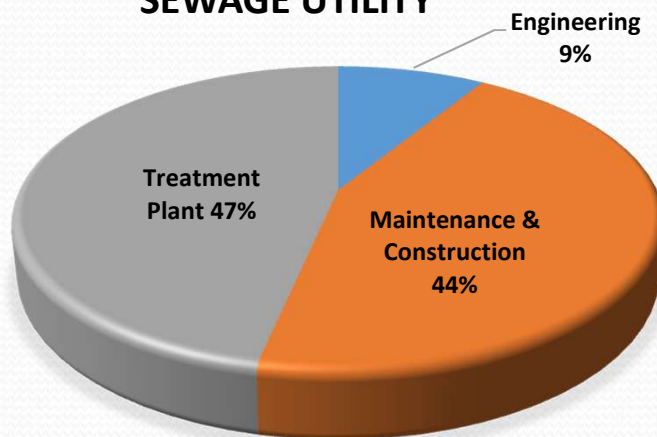
- No significant changes

2022 Budget Overview

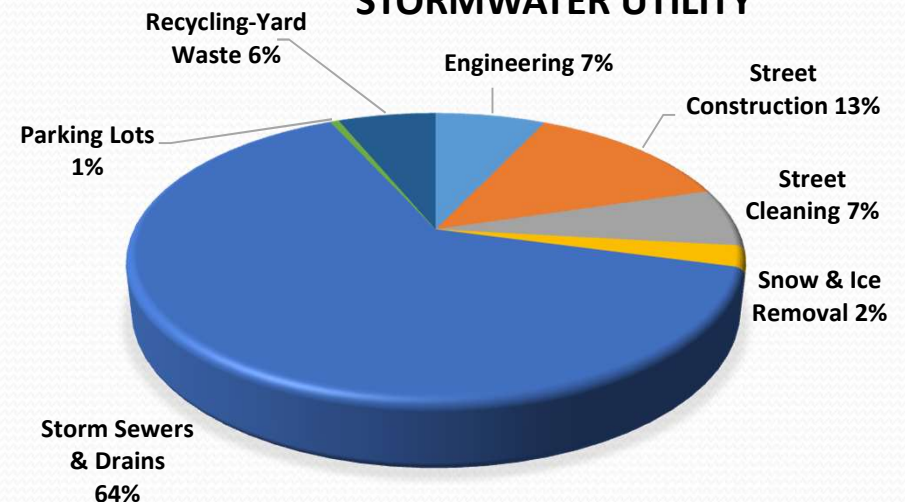
Utility Funds

	2021	2022	2022	2022
	Adjusted Budget	Proposed Budget	Budget Change	% Change
Total Sewage Utility Fund	\$ 1,816,388.00	\$ 1,887,133.00	\$ 70,745.00	3.89%
Total Storm Water Utility Fund	\$ 1,548,327.00	\$ 2,960,560.00	\$ 1,412,233.00	91.21%

SEWAGE UTILITY



STORMWATER UTILITY





Sewer Utility Fund – pages 241 - 246

- 21-02 Engineering
 - Capacity, Management, Operations and Maintenance (CMOM) - \$6,000
 - Televised Inspections - \$35,000
 - Industrial Sewer Monitoring - \$30,000
 - Digger's Hotline - \$2,300
- 24-04 Specialized Equipment
 - Third St lift station pump rebuild - \$5,000
- 24-05 Small Projects
 - I/I Home Grant Program - \$50,000
 - Miscellaneous Manhole, Sewer Repairs - \$65,000
 - Lateral Repairs/Reconstruction - \$90,000
- 30-12 Computer and Technology
 - Laptop for Sewer Truck - \$800 (50% split with Storm Utility)



Sewer Utility Fund –pages 241 - 246

- 30-15 Tools & Equipment
 - Jet Head - \$4,000
 - Reduced due to 2021 purchase of GPS survey equipment
- 30-18 Supplies
 - Casting, Pipe, Stone, Etc. - \$10,000
 - Increase of \$2,500 due to casting costs
 - Gas Monitor Sensor/Cylinders - \$1,500
 - Lift Station Supplies and Parts - \$2,000
- 82-02 Construction
 - Racine Street Bridge Sanitary Relays (Main and Ahnip) - \$250,000
 - Street Project Lateral Repairs - \$50,000
 - Eighth Street Sanitary Sewer - \$4,000



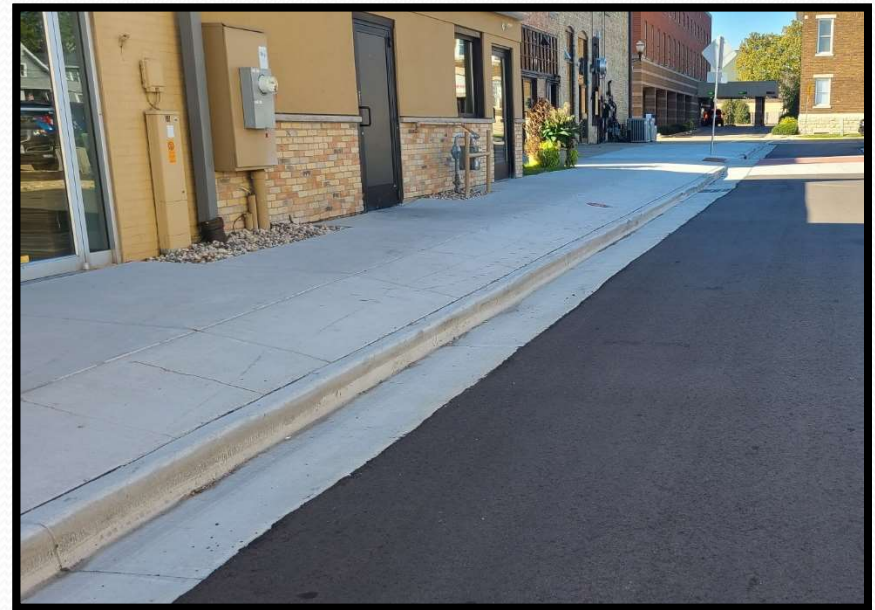
Storm - Engineering – page 249

- 30-12 Computer & Technology
 - Share of one new computer - \$300
 - 3 PC's replaced in 2021
- 30-15 Tools and Equipment
 - Reduced due to 2021 purchase of GPS survey equipment
- 30-18 Supplies
 - Increased for MS4 Permit Compliance Activities

Storm - Street Construction -

pages 249-251

- 30-18 Supplies
 - Concrete & Supplies - \$17,500
 - Crushing Stone - \$7,500
- 82-02 Construction
 - Curb & Gutter portions of Street Projects - \$240,000





Storm - Street Cleaning – page 250 - 251

- No significant changes
 - Service level to meet storm water best management practices

Storm - Snow & Ice Removal – page 253

- No significant changes



Storm Sewers/Drains – page 252 – 255

- 21-02 Engineering
 - Digger's Hotline - \$2,350
 - Sewer Televising/Cleaning - \$10,000
 - Ninth Street Detention Pond Design - \$20,000
 - City-Wide Stormwater Modeling - \$172,950
 - Offset with \$85,000 in Urban Nonpoint Source Planning Grant Funds
- 24-05 Small Projects
 - Rear Lot Drainage Program - \$30,000
 - Miscellaneous Repairs - \$20,000
- 30-12 Computer & Technology
 - Laptop for Sewer Truck - \$800 (50% split with Sewer Utility)
- 82-02 Construction
 - Broad Street Pipeburst - \$55,000
 - Storm Manhole/Inlet/Pipe Repairs - \$30,000
 - Brin Underground Pond - \$1,132,000
 - Eighth St, Airport Rd, Pleasant Ln Storm Sewer Related Costs - \$67,000

Storm - Yard Wastes - page 256

- No significant changes
- Made up of 56% of overall yard waste costs



2022 Budget Overview

City Garage

	2021	2022	2022	2022
	Adjusted Budget	Proposed Budget	Budget Change	% Change
Public Works Facility	\$ 1,115,407.00	\$ 1,207,975.00	\$ 92,568.00	8.30%
Street Equipment Replacement	\$ 556,000.00	\$ 596,000.00	\$ 40,000.00	7.19%
Total City Garage Fund	\$ 1,671,407.00	\$ 1,803,975.00	\$ 132,568.00	7.93%





Public Works Facility – pages 258 - 262

- 20-01 Janitorial
 - Contracted Cleaning Increase of \$16,080 due to new facility size
- 22-03 Electricity, 22-04 Heat, and 22-05 Water/Sewer
 - Increases in overall utilities due to new facility
- 24-03 Buildings
 - Added ACC Planned Service Agreement - \$5,000
- 30-12 Computer & Technology
 - Replacement of two PC's - \$2,400
- 38-01 Fuel Increase of \$13,300
- 38-02 Tires
 - Increased \$10,000 for new set of loader tires
- 80-05 Other Equipment
 - Recycling Drop Site Enclosed Container - \$11,000
- 82-01 Buildings
 - Rooftop Solar Loan Payments (WPPI) - \$14,112

Street Equipment – page 270

- #0003 – 2008 Low Bed Dump Truck - \$115,000
- #0002 – 2005 Pickup Truck (Streets)- \$35,000
- #0024 – 2002 Mechanical Sweeper - \$165,000
- #0011 – 2006 Low Bed Dump Truck - \$115,000
- #0005 – 2001 Bucket Truck - \$130,000
- #2014 – 2011 Passenger Vehicle (Com. Dev.) - \$25,000
- Portable Lift Attachment - \$11,000





Capital Improvements Fund –

pages 303-305

- General Obligation Debt Projects
 - Street/Sidewalk Construction
 - Racine Street – Design Only - \$75,000
 - Plank Road – Design Only - \$25,000
 - Eighth St (Rehabilitation) – DePere St to Appleton St - \$169,000
 - Airport Rd (Reconstruction) – Racine St to Mayer St - \$780,000 (project shared with Village of Fox Crossing)
 - Seventh St (Rehabilitation) – Manitowoc St to Melissa St - \$328,000
 - Terrace Ave (Rehabilitation) – Earl St to Mission St - \$22,000
 - Mission St (Rehabilitation) – Terrace Ave to Midway Rd - \$25,000
 - Pleasant Ln (Rehabilitation) – DePere St to Appleton Rd - \$121,000
 - Main St (Reconstruction) – Link to Racine St Bridge - \$194,000
 - Midway Road Sidewalk (Assessed) - \$35,000
 - Sidewalk Replacement Program - \$30,000
 - Other Projects
 - APS System Installations - \$18,000
 - Traffic Camera System - \$20,000
 - LED Street Light Upgrades - \$100,000



TIF District #11 - pages 317-318

- Future Oak Street Extension
 - Design - \$200,000
 - Construction - \$1,336,350

Thank you!



Parks and Recreation Department

2022 Budget Review



2021 Recreation Highlights

- Hiring and acclimation of the Recreation/Senior Services Manager
- **Goal: Continue to review and improve the quality and promotion of existing programs and special events**
 - Community feedback:
 - Program and event survey released in October 2021 with over 50 respondents thus far
 - Program Partnerships:
 - Aligns with department goal of strengthening collaborative relationships with like-minded departments and organizations
 - Menasha Library with the Nature Backpacks & Hometown Halloween
 - Youth Go at Art at Hart Park
 - MJSD with Tot Lot, Swimming Lessons, Busing from Summer School to Day Camp; free lunch and snack to all Day Camp participants
 - Staff Preparation:
 - Provided a week of pre-season training with mid-season 1:1 review and staff meetings after programs to debrief and provide problem-solving opportunities
 - Pre-season staff training including customer service, trauma-informed care overview, mandated reporting, and back-pocket games to prepare them for real life scenarios while in the field



City Carnival



Hart Park Program

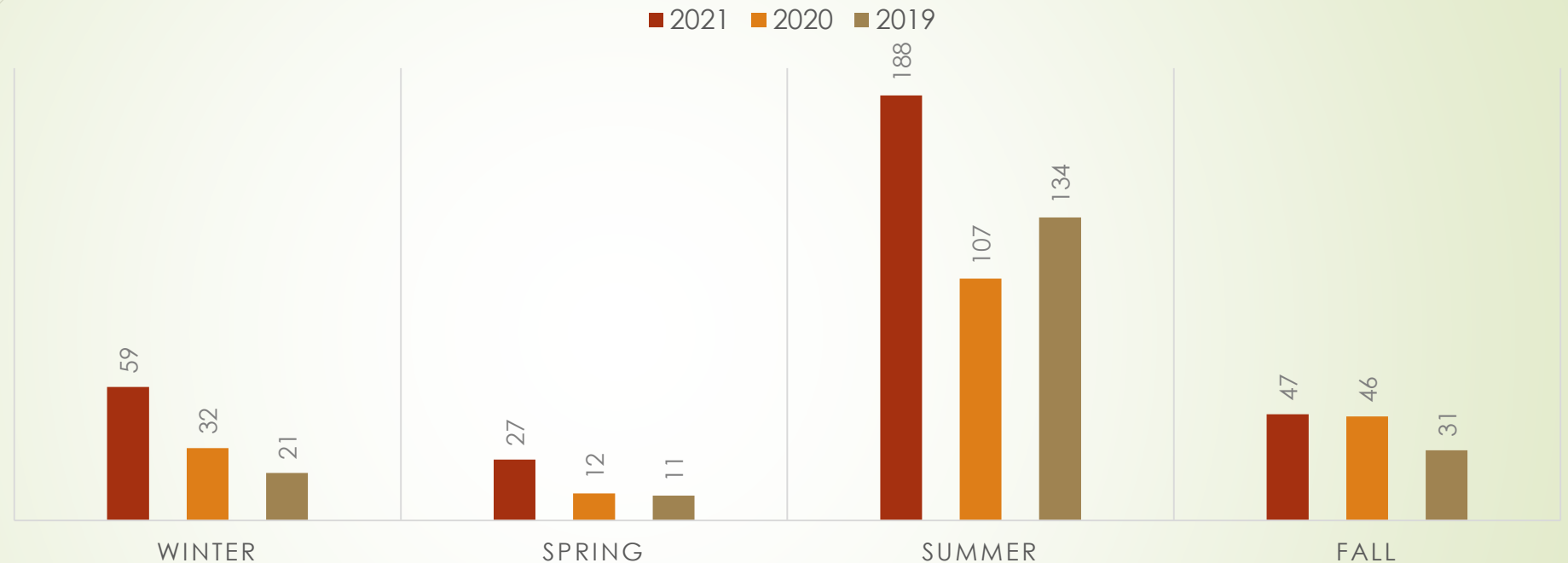
2021 Recreation Highlights (cont'd)

- **Goal: Build a volunteer network and database to build community engagement**
 - 102 volunteers totaling nearly 300 hours
 - Special events: Grunski Runski, City Carnival, Hometown Halloween
 - Programs: Jefferson Park Neighborhood Group at Camp Champs and Baseball community member coach, Middle School Students w/ program prep
 - Parks: Smith Park Garden planting/removal and Youth Go group w/ park clean-up, Arbor Day
- **Goal: Continue to build community business and organization relationships to increase program and event awareness and sponsorship**
 - \$2,350 event sponsorship (increased from \$1000 from 2019 and \$1100 in 2020)
 - 7 individuals/organizations donating resources and materials such as improved water slide, sporting equipment and crafting materials
- **Goal: Enhance the look of the Recreation guide and expand distribution**
 - Created a professional appearance across our marketing platforms including social media, website, print promotion and activity guide



3 Year Comparison

NUMBER OF PROGRAMS PER SEASON

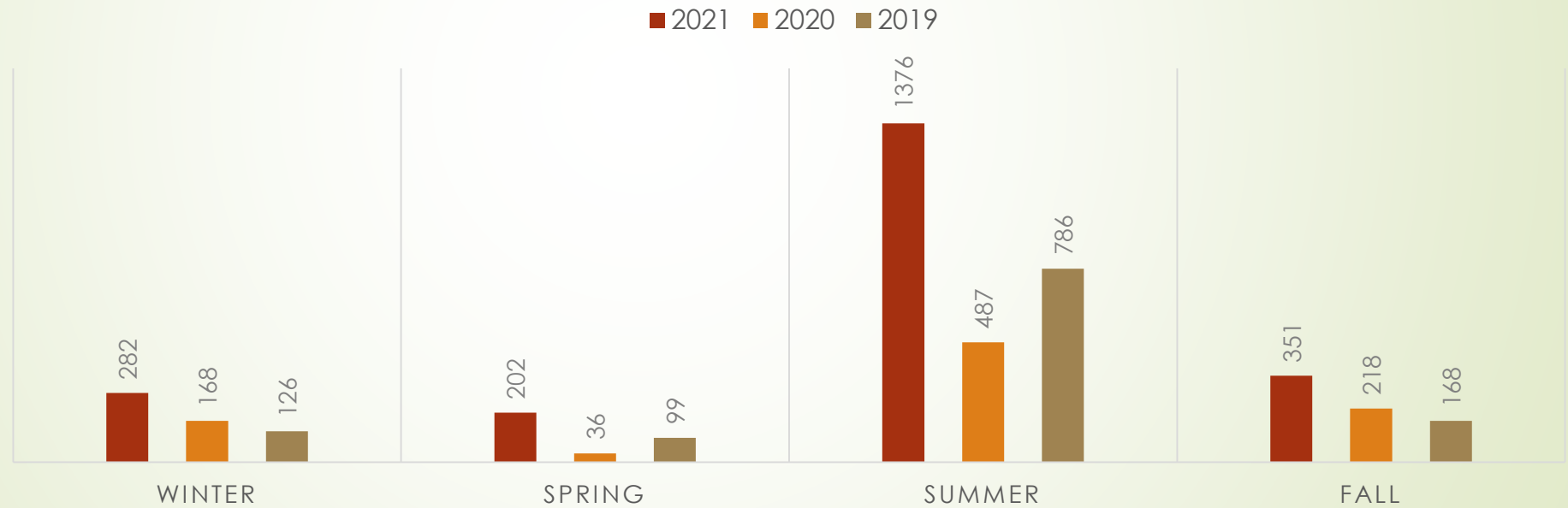


Goal: Introduction of new programs/events with the goal of increasing registration and attendance while ensuring we are meeting the needs of our community residents

- Shark & Mermaid Camp
- Ninja Camp
- No School Day programs
- Hart Park Weekly programs
- Cheer

3 Year Comparison

NUMBER OF PEOPLE REGISTERED IN OUR PROGRAMS PER SEASON



Special Events Highlights

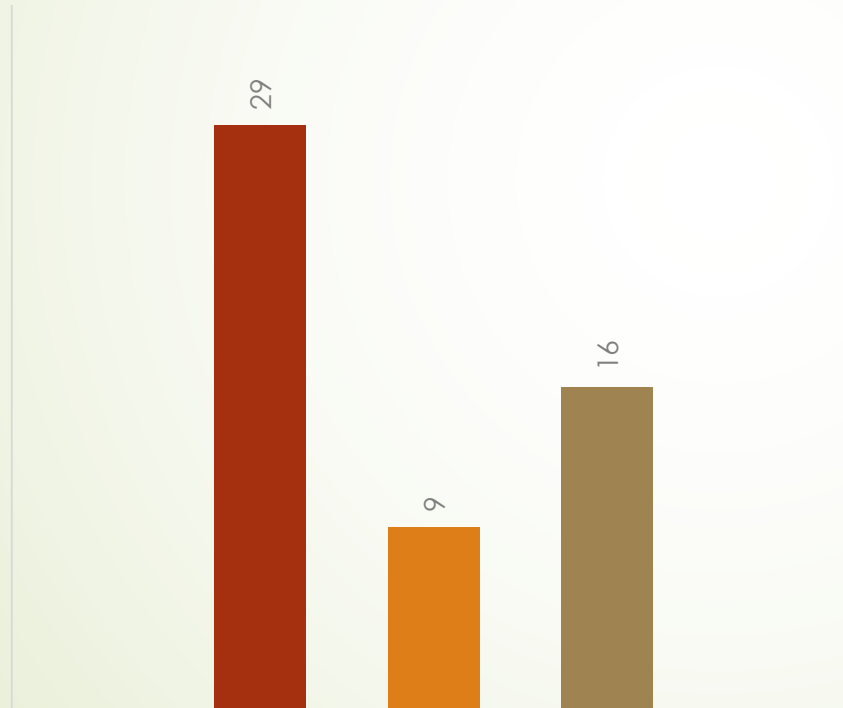
- Introduced Brews on 'Bago
 - Raised nearly \$10,000 through sponsorships and sales benefitting local non-profits
 - Approximately 200-400 people per event
 - May look to expand in 2022
- Expanded Family First events (including Art Night, Wheel-y Fun, Tungate Tussle Pickleball Tournament and Family Olympics)
- Hosted weekly events at Hart Park to increase positive interactions and deter criminal behavior
 - 14 single day events (1 rain out) with 206 participants
 - 1 summer Families First event with 80 participants
 - Programs/Events held by Hart Park Neighborhood Group, Blue Dragon Skateshop and Murphdog Skate Comp



3 Year Comparison

EVENT OFFERINGS

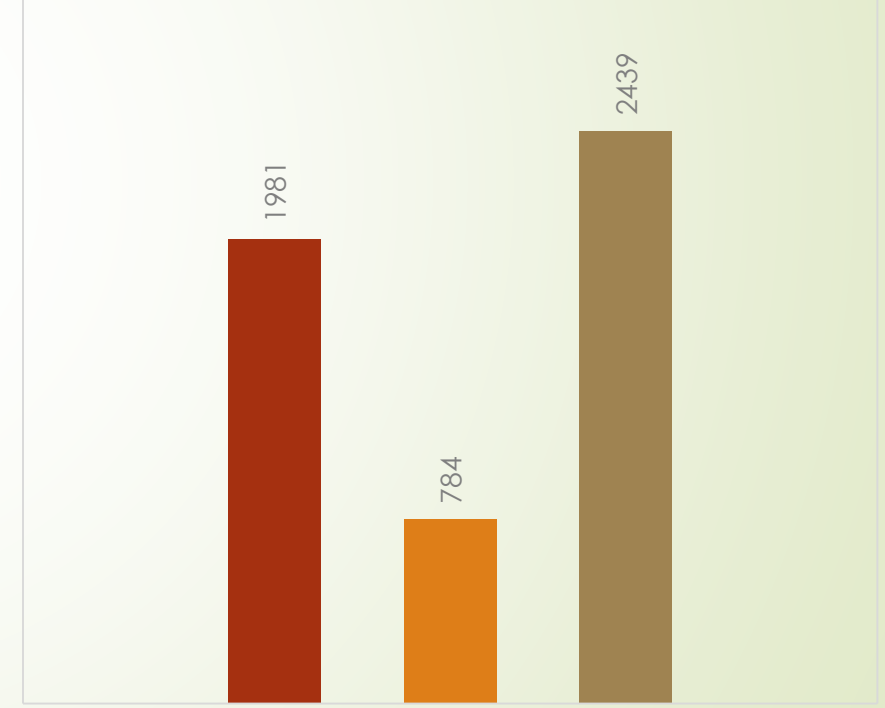
■ 2021 ■ 2020 ■ 2019



NUMBER OF EVENTS

PARTICIPATION

■ 2021 ■ 2020 ■ 2019



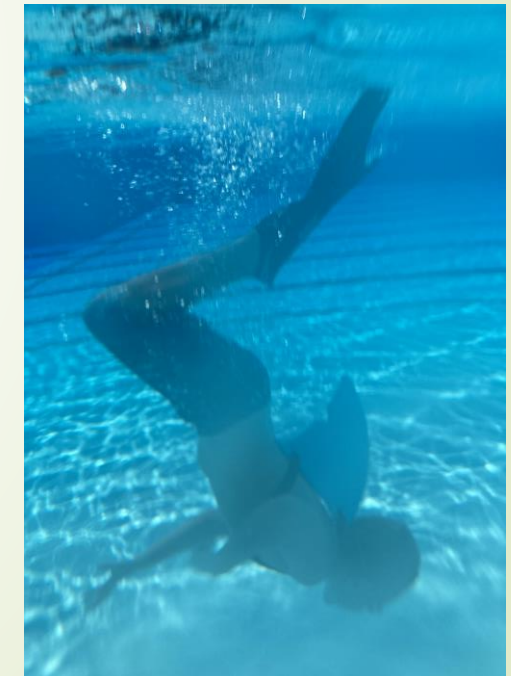
NUMBER OF PARTICIPANTS

2021 Menasha Pool Highlights

- **Goal: Partner with other city agencies including MJSD and Boys and Girls Club and private businesses to support, expand and enhance programming and events.**
 - Collaborated with school district to offer swim lessons as part of Summer School programming
 - 50 students attended lessons 2x/week
- **Goal: Review operations to ensure our hours, programs and services match the community needs to increase awareness and usage of the Menasha Pool**
- Recreation Manager began training to become Lifeguard Instructor certified to be able to enhance our pool operations and management
- Offered more evening swim lessons to meet needs
 - Had 130 participants attend evening swim lessons
- New Programming:
 - Shark/Mermaid Camp
 - Splish Splash Storytime – preschool dedicated swim time 1x/week
 - Weekly pop-up events
- **Goal: Installed VFD pump to improve efficiency of pool maintenance and save energy**



On-Site Lifeguard Training



SHARK!!! Camp

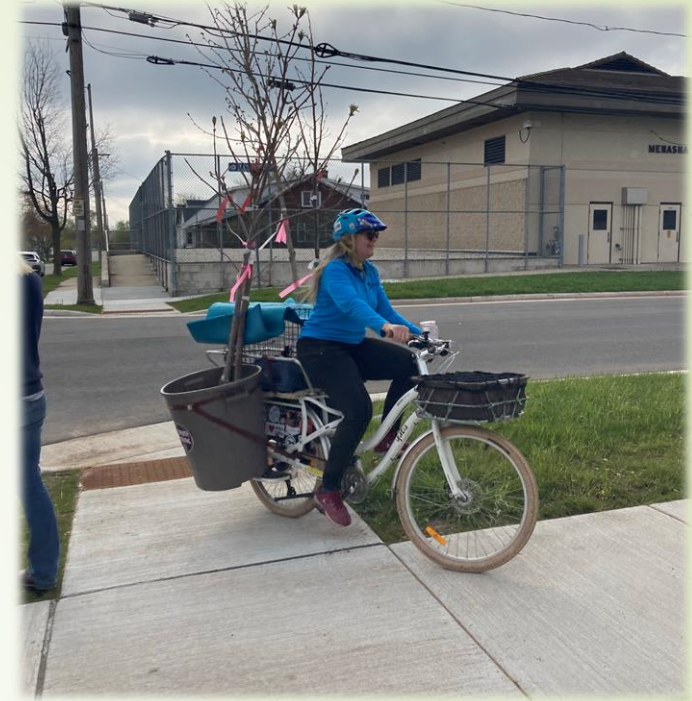
2021 Park Project Highlights

- Successfully relocated operations to new Public Works facility
- Completion of gateway features at 3rd/Konemac & Ice St/Kargus Dr.
 - Completed grading/seeding and landscaping
- Repair of Koslo Park shelter and foundation
- Upgraded bumper, deck and handrails at 9th St. boat launch
- Remodeled storage rooms at Jefferson and Clovis to make more functional
- Replaced Smith Park pavilion roof
- Completed 560' feet of Jefferson Park shorewall
- Installed new Conservancy and Memorial Building signs
- Replaced aging basketball court at Barker Farms Park
- Installation of drain tile to be completed in late Fall at Koslo Park Baseball Field
- Began the design and fundraising of the new playground at Jefferson Park w/ community survey
- Installed Camera System around Hart Park shelter
- Realigned fence at marina area at Jefferson Park to open up public accessibility for recreation



Forestry

- Recognized by National Arbor Day Foundation as a Tree City USA for the 38th consecutive year
- **Goal: With the assistance of the Urban Forestry grant, continue carrying out Emerald Ash Borer management plan**
 - Received an Urban Forestry grant from the WI DNR for over \$17,000 and for \$1,000 from the American Transmission Co.
 - Removed approximately 112 ash trees in districts 5-8 in poor condition and in Jefferson Park
 - Planted 125 trees as part of Spring planting & Arbor Day celebration including spading in 8 large trees in Jefferson Park
 - Treated approximately 75 ash trees for EAB that were deemed in good condition and desired locations



Goal: Increase communication on our Facebook page and website to increase public awareness of our EAB plan and the benefits of urban forestry

- Flyer distributed to community members where ash trees were removed; Also distributed on social media and website

Goal: Update City's tree inventory and place in WI DNR's Community Tree map software

- assists in planning and track management activities

Cemetery

- Repaired gateway entrance at Resthaven Cemetery



Marina

- Completed replacement of two existing underground fuel tanks with one underground tank and including concrete and new dumpster enclosure
- Successful operational year despite bridge construction
- Replaced 5 aerators



Menasha Marina



Jefferson Park Trail Signs

Trails

- Crack-filled and sealed Trestle, Province Terrace and Manitowoc Rd. trails totaling over 8,300 ft.
- Installed interactive safe bicycling signs along Friendship Trail in Jefferson Park in conjunction with Wisconsin Bike Federation. Menasha is first in state to do so.

Looking Ahead to 2022...

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



Cemetery & Parks Budget Changes

■ Cemetery (pg. 175)

- No significant changes

■ Parks (pg. 184)

Goals:

- Working on different ways to become more efficient in landscape maintenance to continue the high level of service to our community
- Assess staffing levels and current workload along with future developments
- **10.08 Wages – Temp Help**
 - Move seasonal staff wages from PW to Parks (not an increase in number of staff)
- **20-09 Sanitation**
 - Coverage of Community Fest portable restrooms and those in parks throughout Summer
- **24-02 Tools & Equipment**
 - removed the \$7,000 budgeted in 100-0703-553.29-04 as we use this account for various equipment repair.



Parks (cont'd)

- **24.03 Buildings**

- Jefferson Park Basketball Court landscaping which will be done in conjunction with installation of new playground

- **24.05 Small Projects**

- Replacement of Koslo Park garage roof and siding
- Smith park boat launch upgrade (bumpers and deck)
- Crack fill and seal the trails – rest of Providence Terrace to 114 and down 114 to City Garage, Friendship Trail behind Garage to Jefferson Park, 114 to Lake Park to Snowberry
 - Continuation of maintenance program which began in 2020. This will finish the trails throughout the city.

Recreation

➤ Goals:

- Expansion of our neighborhood park programming
- Continue focus on developing partnerships and increasing sponsorships to enhance program and service delivery
- Continue improving volunteer recruitment process and integration
- Improve information distribution
- Curate approaches to increase the number of passive offerings and education to promote the health, well-being, park usage, and leisure opportunities
- Create an annual report which highlights annual accomplishments while providing comparables and outlook for the future



Recreation (pg. 188)

10.08 Wages – Temp Help

- Increase starting wages from \$8.25 for program staff and \$10.00 for program leads to \$9.50 for program staff and \$11.00 for program leads and coordinators
- Increase requested to aid in staff recruitment and staff retention
- Comparables:
 - Appleton: \$11.71/\$15.14
 - Fox Crossing: \$9.50/\$12.00
 - Little Chute: \$9.50/\$11.00

29.03 Advertisement

- \$300 increase for advertisement to \$1,000
- Purchase some department specific swag to aid in promotion
- Increase our social media reach through ads and paid promotion

30.12 Computer

- Scheduled PC replacement



Pool

➤ Goals:

- Certify Parks staff as a Aquatic Facility Operator with proper time for training before the 2022 season with a second caretaker to oversee the pool and chemistry operations
- Continue to collaborate with other city agencies including MJSD, Library, and Boys and Girls Club and private businesses to support, expand and enhance programming and events throughout the 2022 season
- Schedule out a comprehensive listing of in-service and educational training opportunities to ensure and test staff response time while maximizing staff worktime
- Increase our private and group rentals through increased marketing, innovative incentives, and availability
- Restructure pool staffing to strengthen operations & look for efficiencies in staffing levels

Pool (pg. 192)

10.08 Temp Wages

- Increase starting wages from \$8.25 for concession/attendants and \$9.20 for lifeguards to \$9.00 for concession/attendants and \$10.00 for lifeguards
 - Comparables:
 - Appleton: Cashier/Attendant: \$9.66; Lifeguard: \$10.68
 - Neenah: Cashier/Attendant: \$7.50; Lifeguard: \$8.45
 - Little Chute: Cashier/Attendant: \$7.91; Lifeguard: \$9.24

20.01 Janitorial

- Increase in costs from cleaning company

22.05 Water/Sewer

- Substantial leaks repaired in 2020; still seeing increased water usage

24.04 Specialized Equipment

- Replacement of lounge chairs (approx. 15 chairs)
- Replacement of Safety Training Equipment
 - Lifeguard Training Equipment
 - Rescue Tubes/Backboard

30.18 Department Supplies

- **Water Management Agreement & Chemicals**
 - Inadvertent decrease in 2021 plus expected increase for 2022

Forestry

Goals:

- Continue pruning trees and start removing trees under powerlines that were pruned for power lines and not the health of the tree
- Continue to input our tree inventory into our DNR Community Tree Map program
- Pursue annual Tree City, USA designation
- Increase communication on our Facebook page and website to increase public awareness of our EAB plan and the benefits of urban forestry
- Budgetary Changes: (pg. 207) - no significant



Arbor Day 2021 w/ St. Mary's School students

Municipal Buildings

21.06 (pg. 45)

- \$10,000 Solar Study
 - Grant available

Marina (pg. 215)

24.03 Buildings

- Repair and paint Harborhouse
- Replace approx. 5 aerators
 - Aerators are around 10 – 15 years old (average 5-10 yrs.) and are having a lot of maintenance issues
 - Have 22 total aerators at Marina
- AYBC training

The AYBC training for marina electrical systems
- Upgrade electrical under docks

The electrical under the docks has cracked PVC that needs to be fixed



CIP (pgs. 301)

- Shepard Playground Equipment Replacement and installation of walkway connecting important amenities in park to Loop the Lake trail and sidewalk
- Trestle Trail LED Lighting Upgrade - \$22,000
 - Joint effort with Fox Crossing
- Friendship Trail LED Lighting Upgrade - \$8,600
 - Trail behind DPW and along Heckrodt
- Electric Panel Upgrades in parks/greenspaces - \$8,000
 - Part of a cycle of upgrades annually; estimating 2/year
 - 2021 Locations: Marina & Clovis
 - 2022 Locations: Bridge Museum and Friendship Trail

CIP (continued)

➤ Final Phase of Hart Park Cameras - \$4800

- \$4000 for additional cameras and electrical needs,
- \$800 for concrete, rebar, gravel and rental of trencher with a pole for one of the cameras, lights and speakers for the skate rink
- Camera details
 - ❖ Number of Calls
 - 2019=67 Total Calls; 13 high-alert calls
 - 2020=99 Total Calls; 15 high-alert calls
 - 2021=41 Total Calls; 10 high-alert calls
 - *high-alert calls include damage property, drugs, disturbance, theft, weapons, reckless driving, suspicious person/vehicle/situation

➤ Jefferson Park Vision Plan

- Complete fundraising and installation of community-focused inclusive/all-abilities playground - \$610,000 w/ \$510,000 donation
- Engineer & design for east end of park (ball diamonds & shelter) - \$25,000



CIP (continued)

- Racine St. Bridge pocket park
 - \$30,000 – in TIF 13 plan for 2023; potential to begin in late 2022 dependent on timeline of bridge construction
 - To be added to 2022 budget, would require a motion
- Lawson Canal - \$100,000 in TIF 11 (pg. 317)
 - Acquisition of canal and adjacent land completed in 2021
 - Submitted DNR Stewardship Grant in 2021
 - Working on additional grants including Neighborhood Investment Grant
 - 2022 Goals: Secure funding through private donations and grant funding to begin construction in 2023
 - Estimated Timeline
 - Fall 2021/Winter 2022: Engineering/Technical Design (Goby Barrier, Hydraulic/Dam Analysis)
 - Spring/Summer/Fall 2022: Preliminary Design (Channel, Bridge, Utility, Trails, Landscape, Permitting)

Questions?



Thank You!

