

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  
2023 Budget Review Session  
First Floor Conference Rooms  
100 Main Street  
Thursday, November 2, 2023  
5:00 PM  
AGENDA**

**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 – Pg. 259  
Street Construction – Pg. 263  
Recycling – Pg. 96  
Snow Removal – Pg. 267  
Street Signs – Pg. 270

Weed Control – Pg. 289  
Street Lighting – Pg. 277  
Street Equipment – Pg. 159  
Sewage Utility – Pg. 122  
Sidewalks/Crosswalks – Pg. 274

Parking Lots – Pg. 280  
Street Excavation – Pg. 263  
Public Works Facility – Pg. 151  
Refuse Collection – Pg. 285  
Stormwater Utility – Pg. 129

**F. PARKS & RECREATION**

Parks – Pg. 366  
Recreation – Pg. 361  
Swimming Pool – Pg. 372

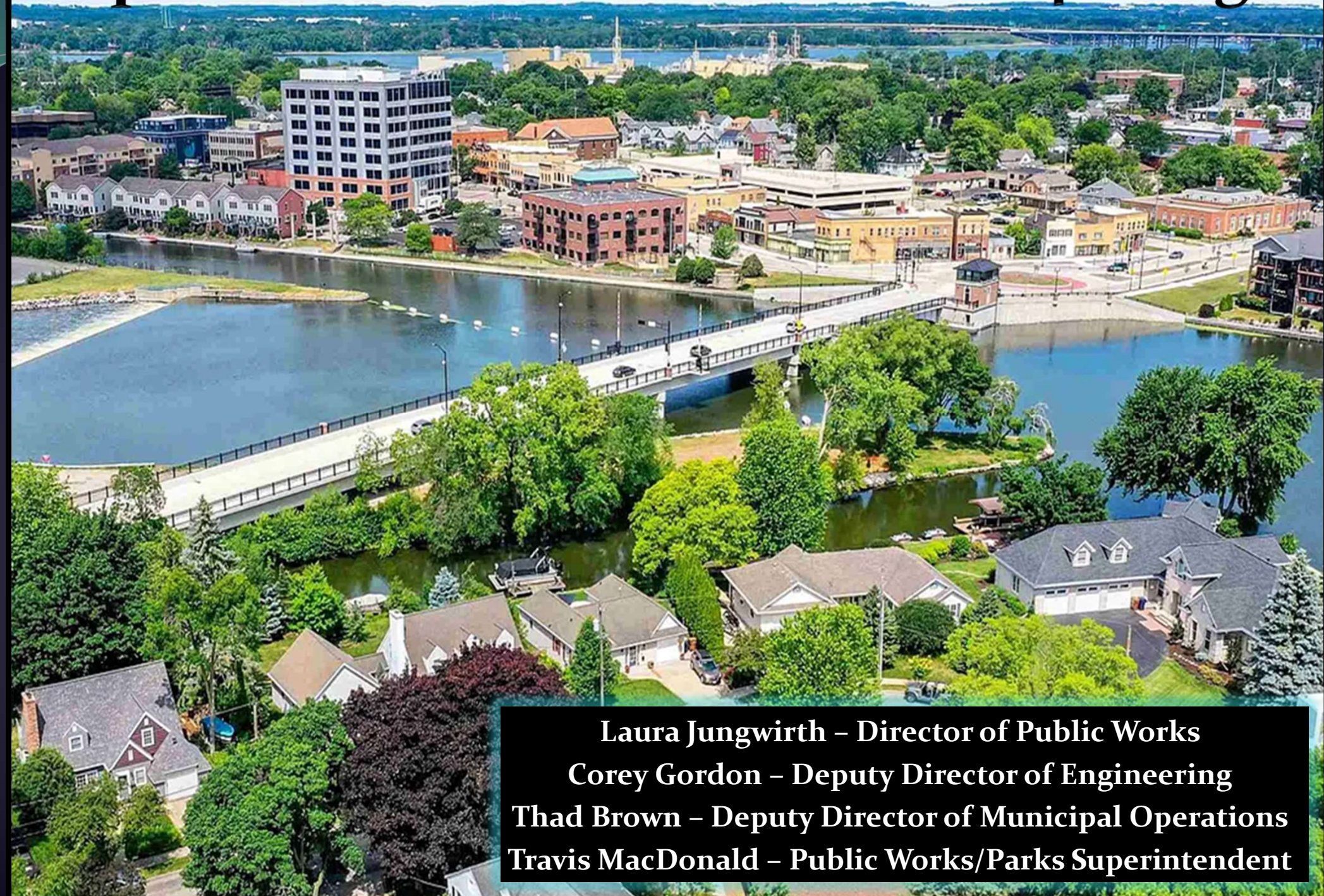
Forestry – Pg. 378  
Marina – Pg. 88  
Building Maintenance – Pg. 388

Resthaven Cemetery – Pg. 381  
Lift Bridges – Pg. 384

**G. ADJOURNMENT**



# Department of Public Works 2024 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**



# 2023 Street Construction

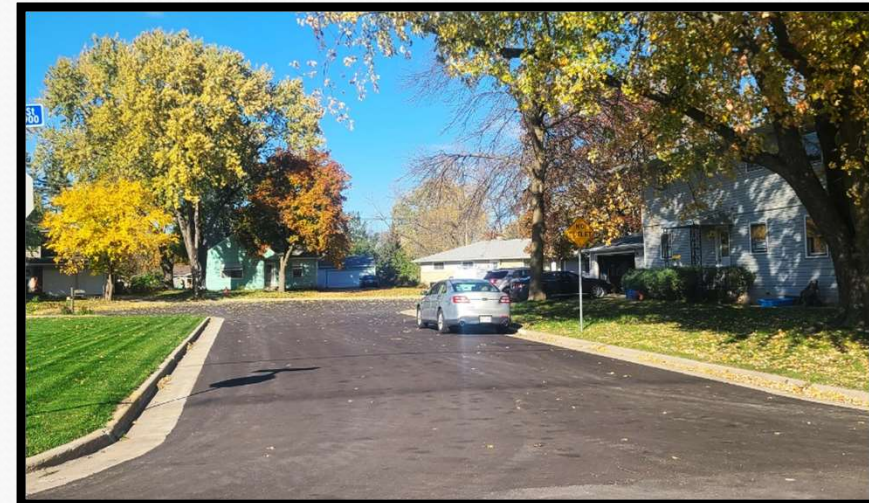
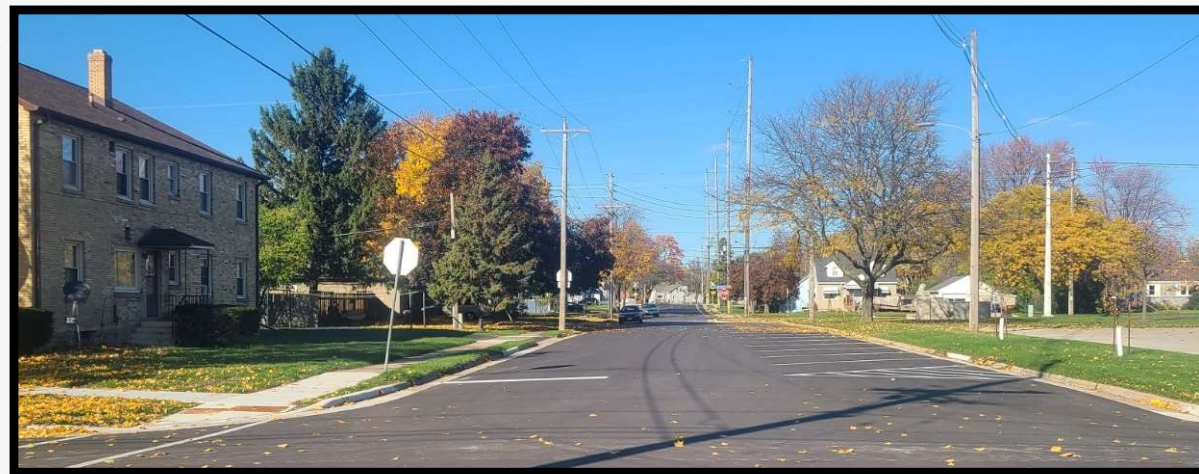
Street rehabilitation completed on Third St, Konemac St and Borenz Ct



Third Street  
(Konemac to bridge)

Borenz Ct  
(Third to termini)

Konemac St  
(Third to Second)





# 2023 Street Construction



Road urbanization on Warsaw St



Mill and overlay on Plank Rd from Baldwin St to railroad crossing



Newly constructed road on Community Way



# 2023 Utility Projects





# 2023 Sidewalks

- Continued sidewalk replacement program to maintain ADA Accessibility throughout the city
- New sidewalk installed along north side of Ninth Street from Appleton St to Warsaw St





# 2023 Street Maintenance

- Continued crack sealing program to extend pavement life
- Tayco St and Main St intersection repaving
- Mastic Sealing on Garfield Avenue and around manhole castings on code blue routes
- Continued road patching for excavation permits and completed lead water lateral replacements



Tayco and Main Intersection



Mastic – Garfield Ave



# 2024 Budget Overview

- Capital Improvements
- Internal Service Funds
  - Public Works Facility
  - Street Equipment
- Enterprise Funds
  - Sewage Fund
  - Storm Water Utility
- General Fund
- Special Revenue Funds
  - Recycling



# Capital Improvements

## Proposed Project Modifications/Additions since CIP Workshop

- Street Construction Requests (page 397)
  - Lucerne Drive (Appleton Rd to University Dr) replaced Earl Street - \$373,400
  - Naymut Street (Keyes St to Nicolet Blvd) added due to health insurance enrollment changes (FAHP) - \$186,000 funded with General Fund, GO Debt and Stormwater Funds
- Public Works Facility Requests (page 403)
  - Public Works Facility Solar Phase II - \$340,000
    - Funded with Spirit Funds, FOCUS on Energy Incentives, and Tax Incentives





# 2024 Budget Overview

Internal Service Funds – pages 151-161

|                               | Adjusted Budget        | Proposed Budget        | Budget Change        | % Change     |
|-------------------------------|------------------------|------------------------|----------------------|--------------|
| Public Works Facility         | \$ 1,330,039.00        | \$ 1,682,835.00        | \$ 352,796.00        | 26.53%       |
| Street Equipment Replacement  | \$ 1,048,000.00        | \$ 856,000.00          | \$ (192,000.00)      | -18.32%      |
| <b>Total City Garage Fund</b> | <b>\$ 2,378,039.00</b> | <b>\$ 2,538,835.00</b> | <b>\$ 160,796.00</b> | <b>6.76%</b> |





# Public Works Facility – pages 151-158

- Services provided within Public Works Facility Fund
  - Maintenance services for Police, City, Menasha Utilities and Menasha Joint School District fleet vehicles
  - Maintenance of Public Works Facility that includes:
    - Salt storage
    - Secure cold storage building (also used by police)
    - Recycling drop off facility (includes hauling of material)
    - 24-06: Fuel station (including tank testing, pump repairs, fuel systems)
- Tools, parts, and contracted services price increases
- Global increases in 2024 throughout Public Works Facility Fund, specifically IT, wages and insurance
  - **Vehicle Rental**



# Street Equipment – pages 159-161

- #9110 – 2004 Trackless – \$55,000
- #2011 – 2012 Pickup Truck (Engineering) – \$28,000\*
- #3004 – 2005 Low Bed Dump Truck – \$120,000
- #2004 – 2009 Passenger Vehicle (Engineering) – \$28,000
- #2010 – 2012 Pickup Truck (Code Enforcement) – \$28,000\*
- #0029 – 2013 Skid Steer – \$65,000
- #0071 – 2006 Pickup Truck (Streets) – \$28,000\*
- #9106 – Toro Cart – \$28,000
- #9111 – Mower – \$35,000
- #9112 – Mower – \$35,000

\* Items will change from pickup to SUV



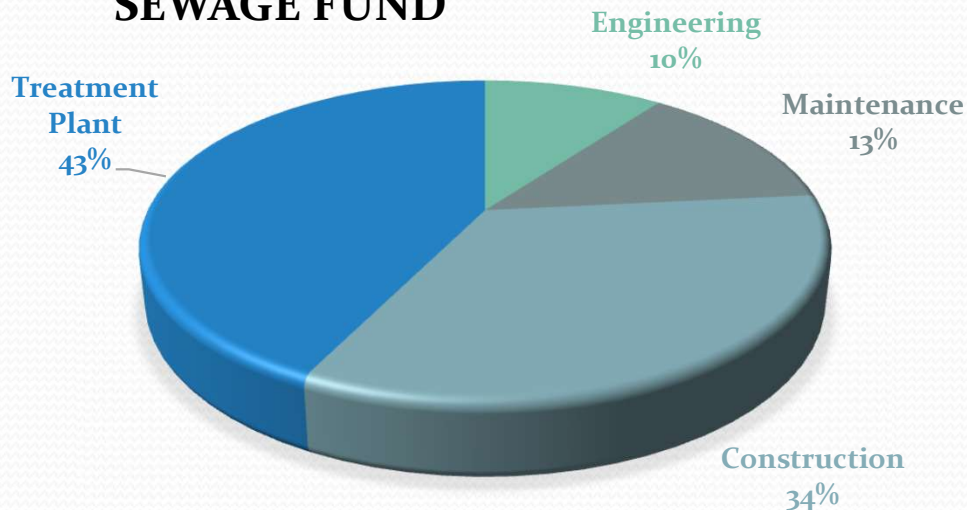


# 2024 Budget Overview

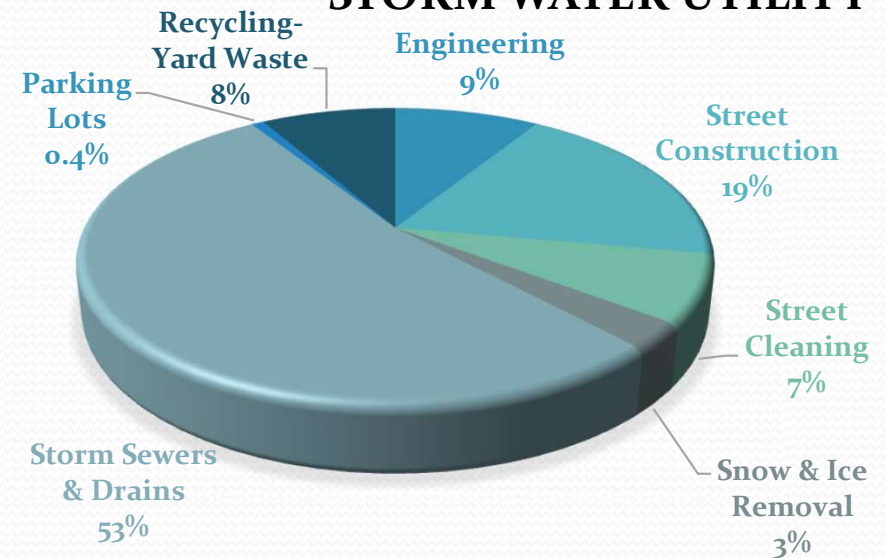
Enterprise Funds (pages 121–147)

|                     | Adjusted Budget | Proposed Budget | Budget Change     | % Change |
|---------------------|-----------------|-----------------|-------------------|----------|
| Sewage Fund         | \$ 2,274,916.00 | \$ 2,731,221.00 | \$ 456,305.00     | 20.06%   |
| Storm Water Utility | \$ 3,719,700.00 | \$ 2,607,162.00 | \$ (1,112,538.00) | -29.91%  |

**SEWAGE FUND**



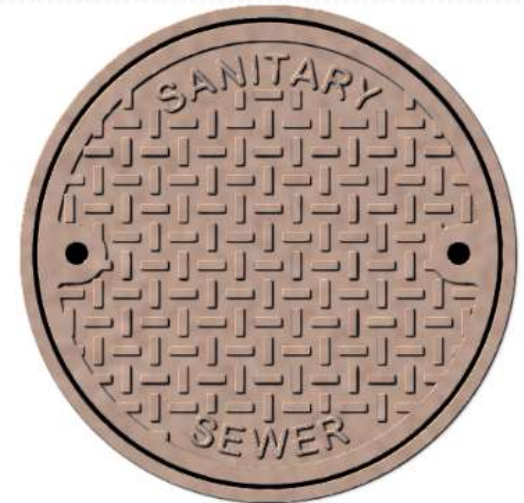
**STORM WATER UTILITY**





# Sewage Fund – pages 122-128

- Sanitary Sewer User rates increased on September 1, 2023 to fund sanitary lateral replacements on construction projects and due to rising costs of materials and labor
- Global increases: IT, vehicle rental, wages and insurance
- Services Provided with Sewage Fund:
  - Maintenance of 260,000 LF of sewer
  - Wastewater Treatment – NMSC
  - Televising Sanitary Sewers
  - Industrial Sewer Monitoring
  - Utility Locates
  - Pump Station Maintenance and Repairs
  - Sewer, Manhole and Lateral Repairs





# Sewage Fund – pages 122-128

- 82-02 Construction
  - Elizabeth Street - \$76,000
  - Construction Project Lateral Repairs
    - Racine Street - \$570,000 for lateral replacement from main to ROW
      - \$72,000 of total is denoted as assessable to offer residents the option to replace the lateral from the ROW to the home at their cost
    - Elizabeth Street - \$11,000
    - Conservation North - TBD
- Significant future projects may result in additional fee increases
  - Fox River Crossing
  - South Shore Relay
  - Garfield Avenue Relay
  - Biosolids Storage Facility for WWTP
  - WWTP expansion for phosphorus reduction





# Storm Water Utility - pages 129-147

- 300,000 LF of storm sewer in Menasha is monitored, maintained repaired and replaced by Engineering & Public Works
- Catch basin cleaning, street sweeping, leaf collection
- WDNR MS4 Permit: public information and outreach, storm water treatment facilities, and pollution prevention
- Global increases in 2024 throughout Storm Water Utility Fund, specifically IT, vehicle rental, wages and insurance
- Storm Water Utility rates last increased on January 1, 2021, with anticipated increases of 10% every three years. Upon completion of the Urban Nonpoint Source Planning Study currently underway, rates will be reevaluated, and an increase proposed in 2024.



# Storm Water Utility

## Engineering – pages 134 & 135

- Staff time and equipment to complete design and provide construction oversight on all city road projects
- MS4 Permit compliance costs

## Street Construction – pages 136 & 137

- Annual Supplies and Materials:
  - Curb Forms
  - Concrete
  - Related concrete supplies
  - Crushed stone
- 30-15 Tools & Equipment
  - Need to purchase concrete breaker (1/3 of cost)





# Storm Water Utility

## Street Construction – pages 136 & 137

- 82-02 Construction
  - Curb & Gutter for Street Projects
    - Lucerne Drive - \$45,400
    - Gosling Way Court - \$44,600\*
    - Gosling Way - \$33,500\*
    - Woodcrest Heights - \$44,600\*
    - Wittmann Park Lane - \$28,000
    - Elizabeth Street - \$6,500
    - Kargus Drive - \$82,800
    - 2<sup>nd</sup> Addition to Southfield - \$44,000\*
    - Water Street - \$120,000
      - A portion will be offset by Neighborhood Investment Fund Grant
    - \$166,700 of \*estimates are assessable



# Storm Water Utility

## Street Cleaning – pages 137 & 138

- Street Sweeping Services
  - Labor and equipment for snow removal
  - Landfill Tipping Fees
  - Sweeper Gutter Brooms

## Snow & Ice Removal – pages 138 & 139

- Snow and Ice Removal Services
  - Labor and equipment for snow removal
  - Materials: salt, brine and chips



# Storm Water Utility

## Storm Sewers & Drains – pages 139-141

- Services provided
  - Labor and equipment for maintenance of storm sewers and structures
  - Televising Storm Sewer
  - WDNR MS4 Permit and Stormwater Planning
  - Sewer, Manhole and Lateral Repairs
  - Rear Lot Drainage Program
  - Pond Vegetative Maintenance Program
  - Storm Sewer Pipe Replacement Projects
    - Broad Street Pipe Relay under RR crossing



# Storm Water Utility

## Storm Sewers & Drains – pages 139-141

- Annual Supplies and Materials:
  - Pavement saws
  - Bedding stone
  - Adjustment rings, pipes and fittings
  - Bedding stone
  - 30-15 Tools & Equipment: 1/3 of purchase concrete breaker
- 82-02 Construction
  - Wittmann Park Lane - \$193,000
  - Jefferson Park Stormwater Treatment - \$450,000
  - Kenwood Drive - \$130,000\*
  - Water Street Storm Sewer - \$358,000
    - A portion will be offset by Neighborhood Investment Fund Grant
  - Conservation North – TBD
  - \$118,000 of \*estimates are assessable



# Storm Water Utility

## Parking Lots – pages 141 & 142

- Labor and equipment for routine maintenance of storm drains and curb and gutter in city-owned parking lots

## Recycling – Yard Wastes – page 142 & 143

- Made up of 56% of overall yard waste costs
- Labor and equipment for collection and maintenance of yard waste

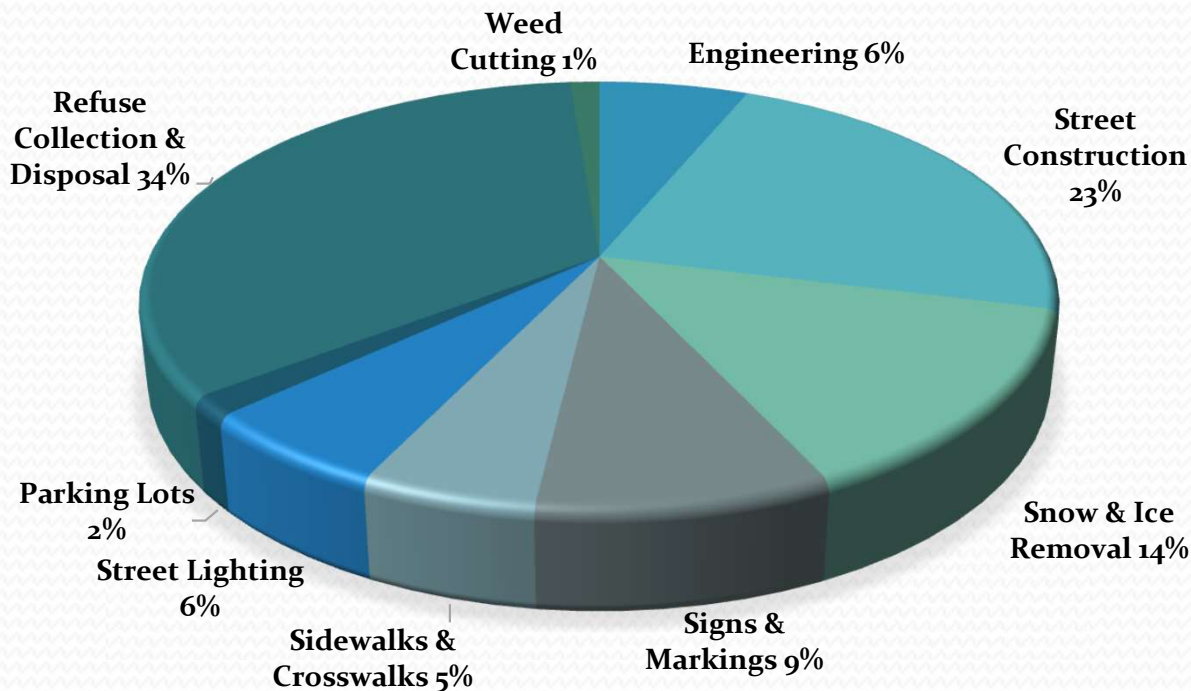




# 2024 Budget Overview

## Public Works General Fund (pages 255-291)

|                                    | Adjusted Budget        | Proposed Budget        | Budget Change        | % Change      |
|------------------------------------|------------------------|------------------------|----------------------|---------------|
| Streets Division                   | \$ 1,660,911.00        | \$ 1,940,972.00        | \$ 280,061.00        | 16.86%        |
| Sanitation Division                | \$ 1,023,156.00        | \$ 1,060,752.00        | \$ 37,596.00         | 3.67%         |
| <b>Public Works - General Fund</b> | <b>\$ 2,684,067.00</b> | <b>\$ 3,001,724.00</b> | <b>\$ 317,657.00</b> | <b>11.83%</b> |



- Global cost increases: IT, vehicle rental, wages and insurance



# Streets Division

## Street Construction/Excavation - pages 263-266

- Street Services Provided:
  - Pavement maintenance throughout the city
    - Crack Sealing/Mill and Overlay
      - 20-10: Borrowed for project in 2022; moved back into general fund)
      - 20-10: Increased funding for mastic as added road maintenance throughout city
    - Asphalt patching (30-18: Lead service repairs now complete)
    - Concrete patching
      - 24-05: Ninth Street patching east of Racine St
      - 30-15: 1/3 of cost for concrete breaker
  - Annual bridge inspections
  - Concrete recycling (including crusher rental)
  - Road reconstruction
    - Naymut Street: added pending project due to health insurance enrollments



# Streets Division

## Snow/Ice Removal – pages 267-269

- Snow and Ice Removal Services
  - Labor and Equipment for snow removal (plow blades, brooms, etc.)
  - Materials: salt, abrasives, chips
  - 30-18: Salt cost increase from \$76.81 to \$83.72 per ton





# Streets Division

## Street Signs/Markings – pages 270-273

- Signs Services
  - Create all city roadway signs in sign shop
    - New plotter purchased in 2023 provides more efficient processing
    - Material costs for traffic signals & signs increased (paint, glass beads, etc.)
  - Mark lines on city streets
  - Install and maintain traffic signals & lighted pedestrian crossings

## Sidewalks & Crosswalks – pages 274-276

- Sidewalk Services
  - Replace failing or non-ADA compliant sidewalks and crosswalks
    - 30-15: 1/3 of concrete breaker purchase
  - Install new sidewalks as needed



# Streets Division

## Street Lighting – pages 277-279

- Labor and Equipment for maintenance and replacement of city-owned streetlights
- Electricity costs for all streetlights
- Phase II HPS to LED lighting upgrades anticipated to be bid by end of 2023 with replacement in 2024
  - 80%WisDOT/20%Local cost share through Carbon Reduction Grant

## Parking Lots – pages 280-282

- Labor and Equipment for maintenance of city-owned parking lots
- Supplies and printing for monthly parking permits
- Sealing and inspections at Marina Place Parking Ramp
  - Service doors were replaced in 2023



# Sanitation Division

## Refuse Collection – pages 283–288

- Labor and Equipment for collection and disposal of residential and commercial refuse
- Global increases: IT, vehicle rental, wages and insurance
- 25-01 Tipping Fee increase from \$49/ton to \$53/ton



## Weed Cutting – pages 289-291

- Labor and Equipment for grass cutting and weed control on public property and for any non-compliance private properties



# Special Revenue Funds

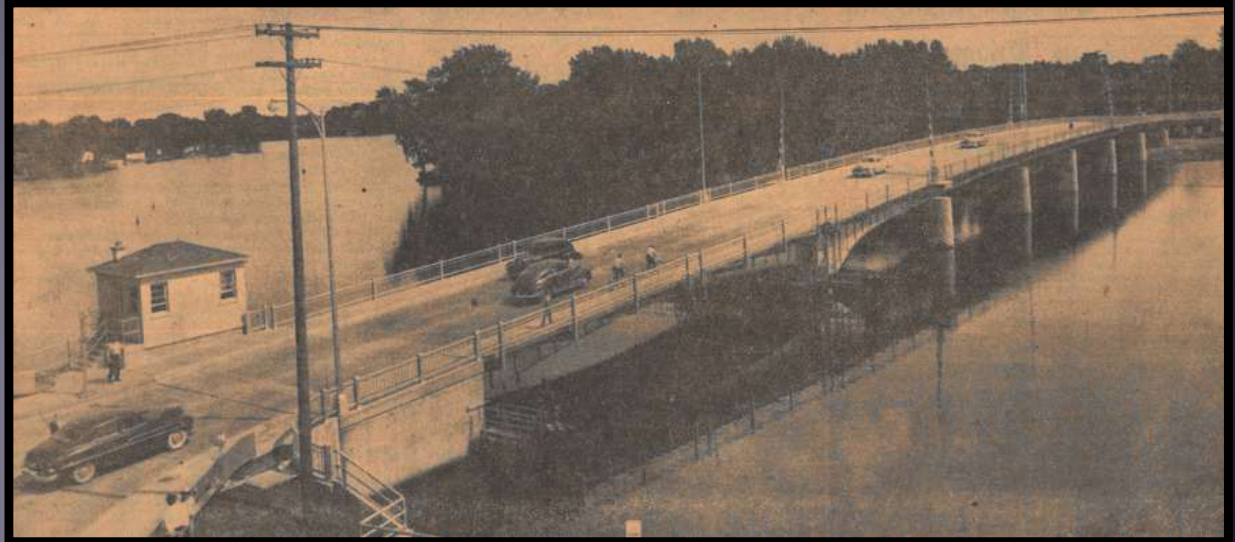
## Recycling – pages 96-102

- 266-1027-543 is Solid Waste
- 266-1028-543 is Yard Waste (44%)
- 266-1029-543 is Appliances
- Labor and Equipment for collection and hauling of single-stream recyclable materials
- Global increases: IT, vehicle rental, wages and insurance
- Revenues include Recycling Consolidation Grant and Surplus Commodity Revenues.
  - While the grant amount is anticipated to remain consistent, the commodity revenues have been decreasing in 2023





# Thank you!







# Parks and Recreation Department

2024 Budget Presentation



# Our Department By The Numbers....

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

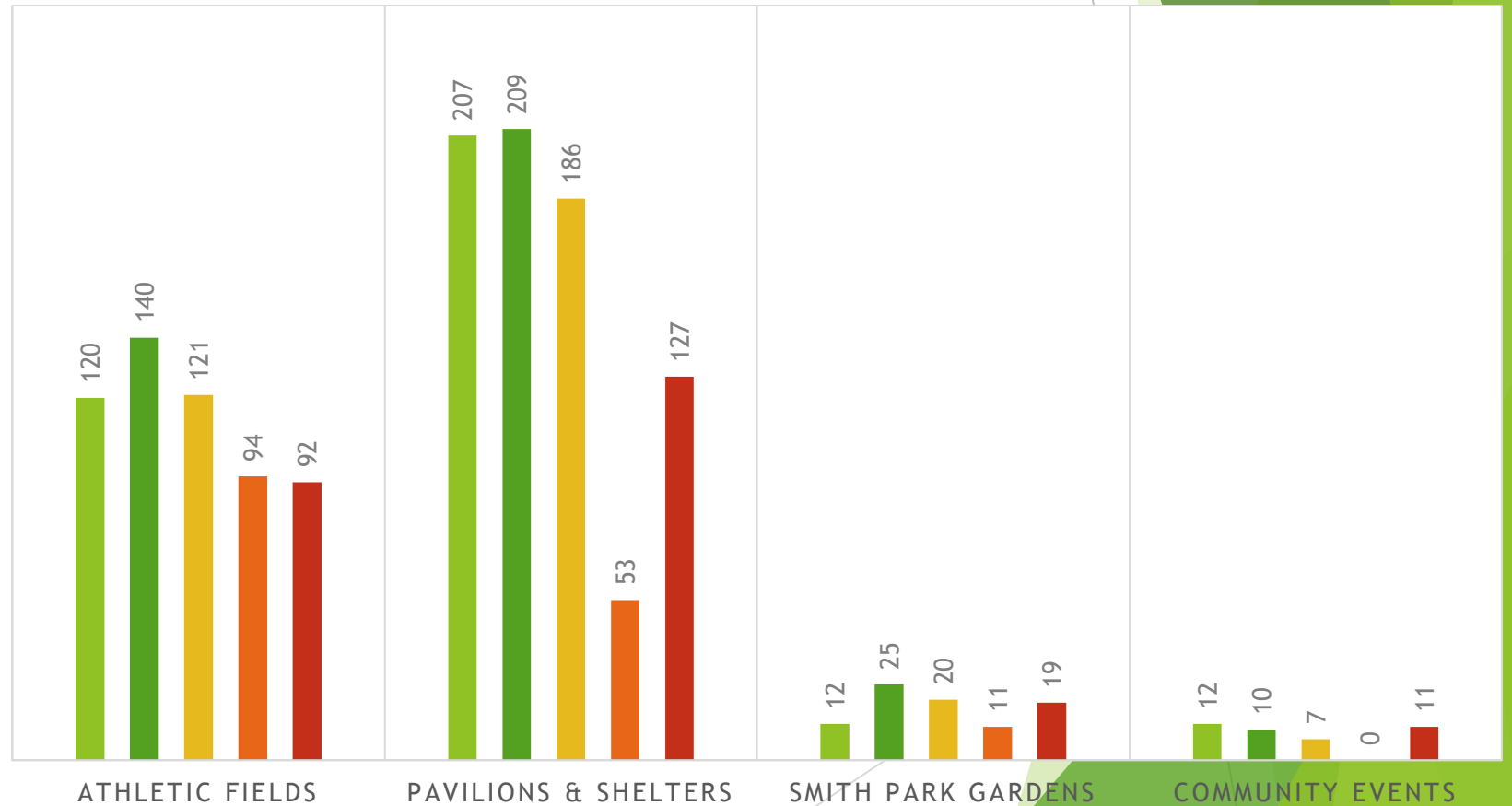
|                      | 2009   | 2023   |
|----------------------|--------|--------|
| Population           | 17,353 | 18,490 |
| Trails (miles)       | 2.17   | 7.72   |
| Parks (acres)        | 228.7  | 235.2  |
| Trees<br>(2010-2022) | 4,401  | 6,410  |
| Parks Staff          | 8      | 6      |



# Facility Use

## NUMBER OF RENTALS

■ 2023 ■ 2022 ■ 2021 ■ 2020 ■ 2019





# Revenue

|  | 2019      | 2020     | 2021      | 2022      | 2023                                  |
|--|-----------|----------|-----------|-----------|---------------------------------------|
| Park Rentals                                   | \$17,426  | \$10,295 | \$18,447  | \$16,046  | \$17,000                              |
| Recreation                                     | \$38,441  | \$21,510 | \$54,491  | \$66,605  | \$66,000                              |
| Pool (season/daily passes; swim lessons, etc.) | \$55,533  | \$19,577 | \$43,558  | \$58,475  | \$68,455                              |
| Concessions at Pool                            | \$14,611  | \$0      | \$11,646  | \$16,566  | \$20,676                              |
| Boat Launches (season/daily passes)            | \$23,928  | \$27,612 | \$28,880  | \$25,044  | \$27,500                              |
| Boat Slip Rental (Jefferson)                   | \$328     | \$281    | \$543     | \$328     | \$343                                 |
| Total Revenues                                 | \$150,267 | \$79,275 | \$157,565 | \$183,064 | \$199,974<br>(33% increase from 2019) |





# Making a Difference.....

## Volunteers

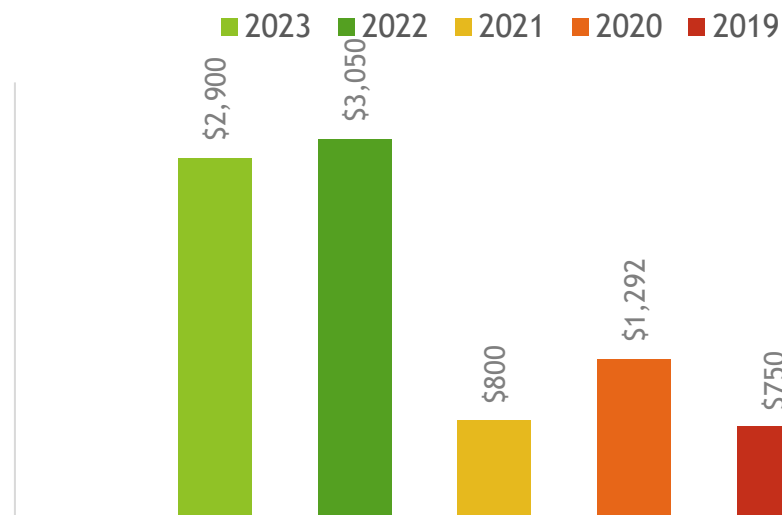
2023: 102 volunteers for 740 hours = \$8,880

2022: 86 volunteers for 480 hours = \$5,760

2021: 84 volunteers for 245 hours = \$2,940

\*based on \$12/hour

## SPONSORSHIP



SPONSORSHIP

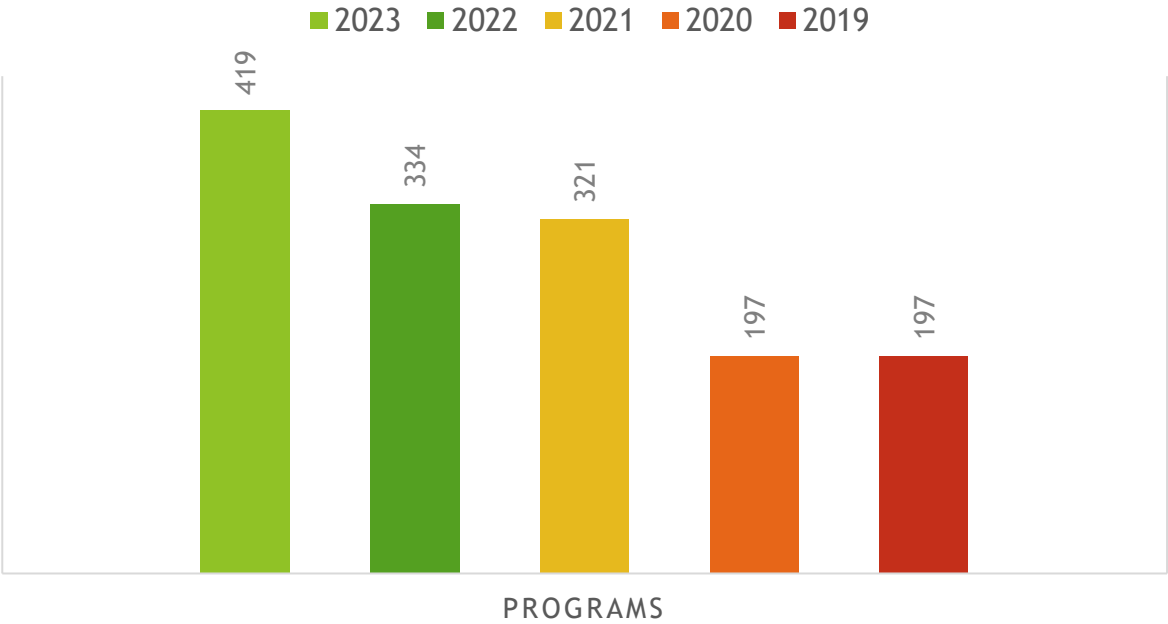




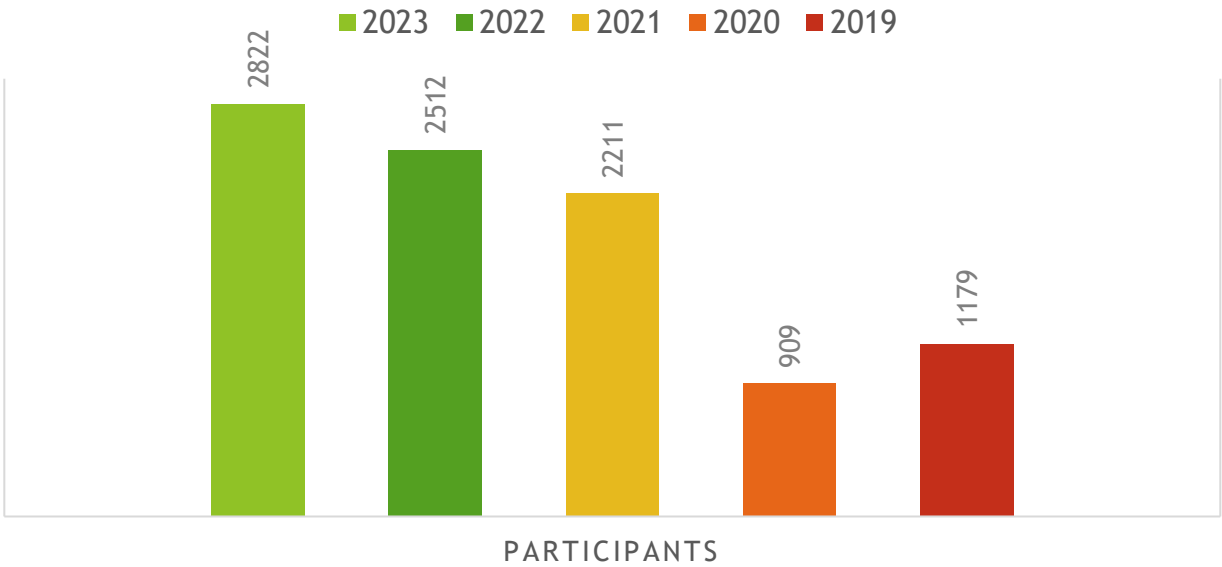


# Recreation Programs 5 Year Comparison

NUMBER OF PROGRAMS



NUMBER OF PEOPLE REGISTERED  
IN OUR PROGRAMS



**2023 Total Number of Programs**

419 Programs

\*includes Swimming Lessons

222 new opportunities from 2019

**2023 Total Number of Participants**

\*as of 10/9/2023

2,822 Participants

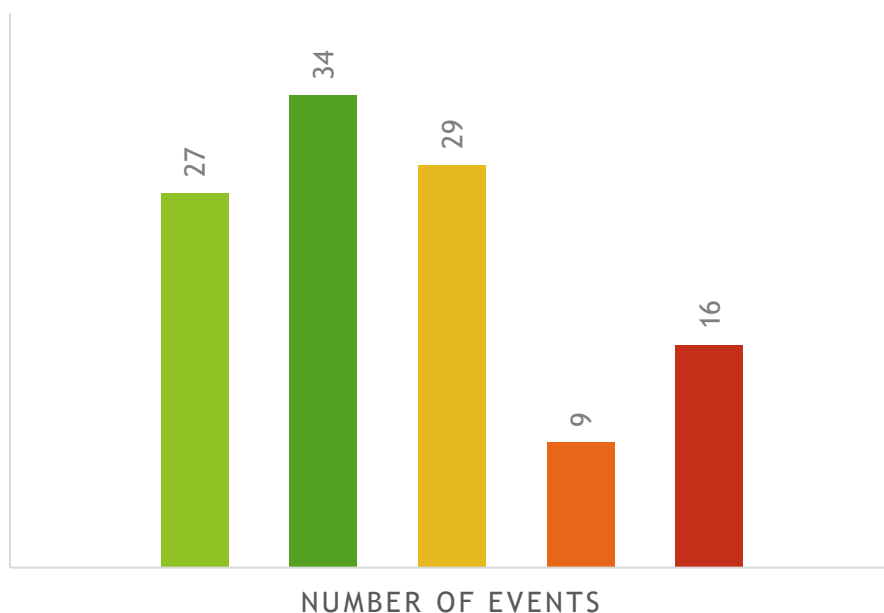
11% increase from 2022



# Special Events 5 Year Comparison

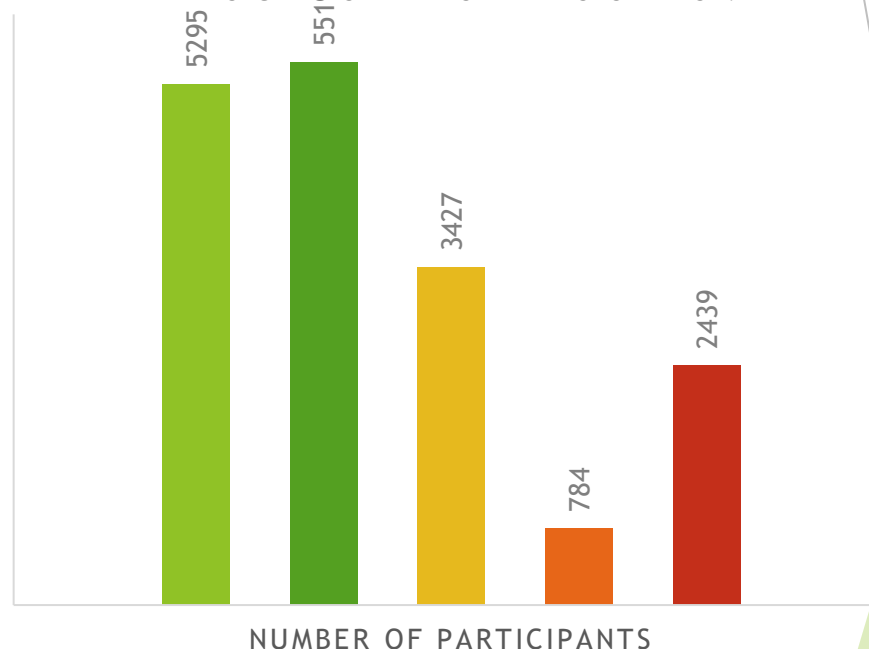
## EVENT OFFERINGS

2023 2022 2021 2020 2019



## PARTICIPATION

2023 2022 2021 2020 2019



### 2023 Total Number of Events

27 Events

\*Hart Park became a drop-in offering instead of event-based programming

### 2023 Total Number of Participants

\*as of 10/31/2023

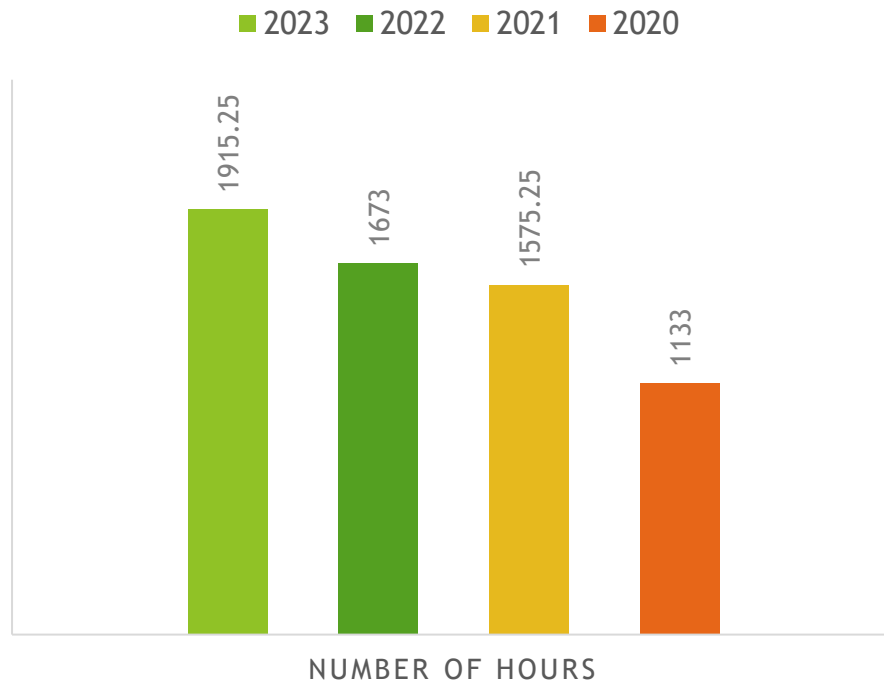
5,295 Participants \*this does not include events scheduled after 10/31/2023





# Instructional Hours 4 Year Comparison

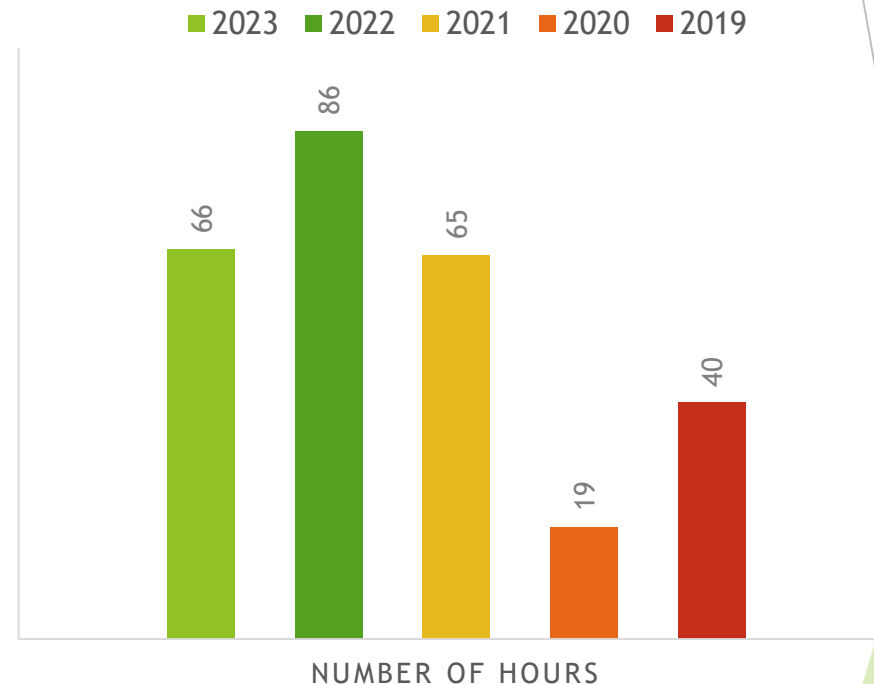
## PROGRAM OFFERINGS



**2023 Total Number of Instructional Time**

Number of program hours for our community.

## EVENT OFFERINGS



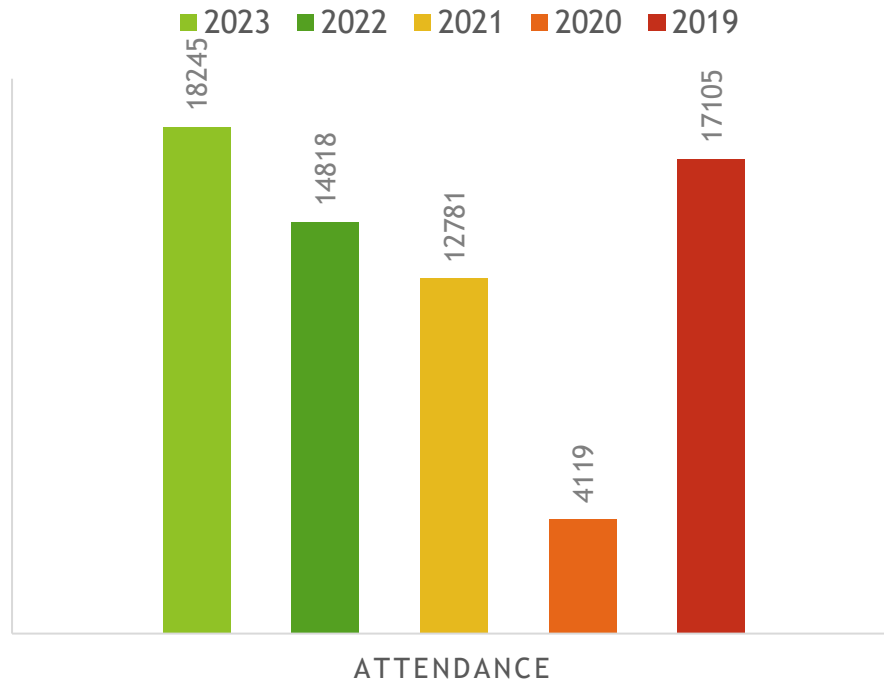
**2023 Total Number of Instructional Hours with Events**

Number of event hours for our community.



# Pool Attendance 5 Year Comparison

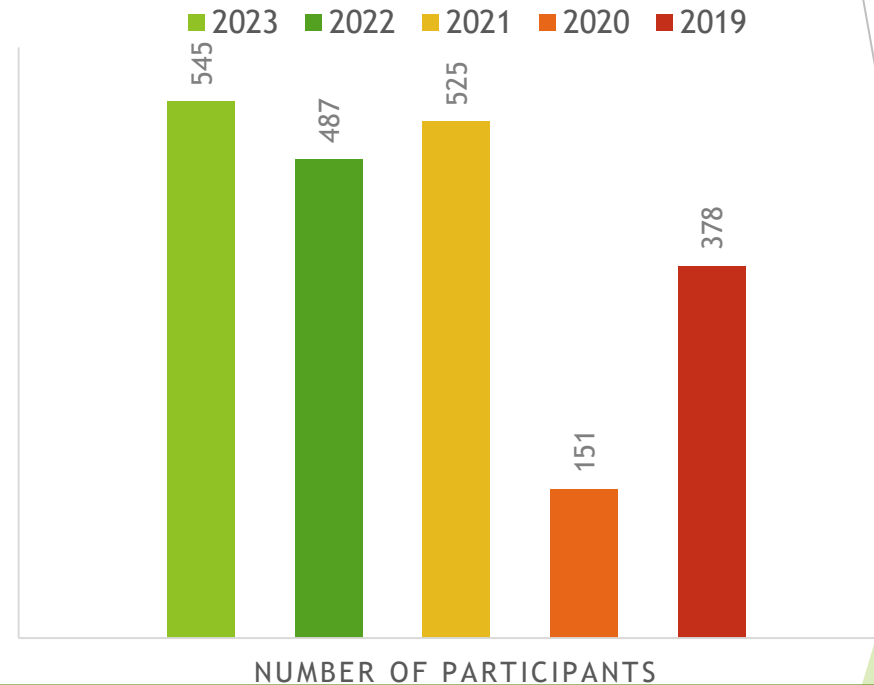
## DAILY ATTENDANCE



**2023 Total Number of Daily  
Attendance**

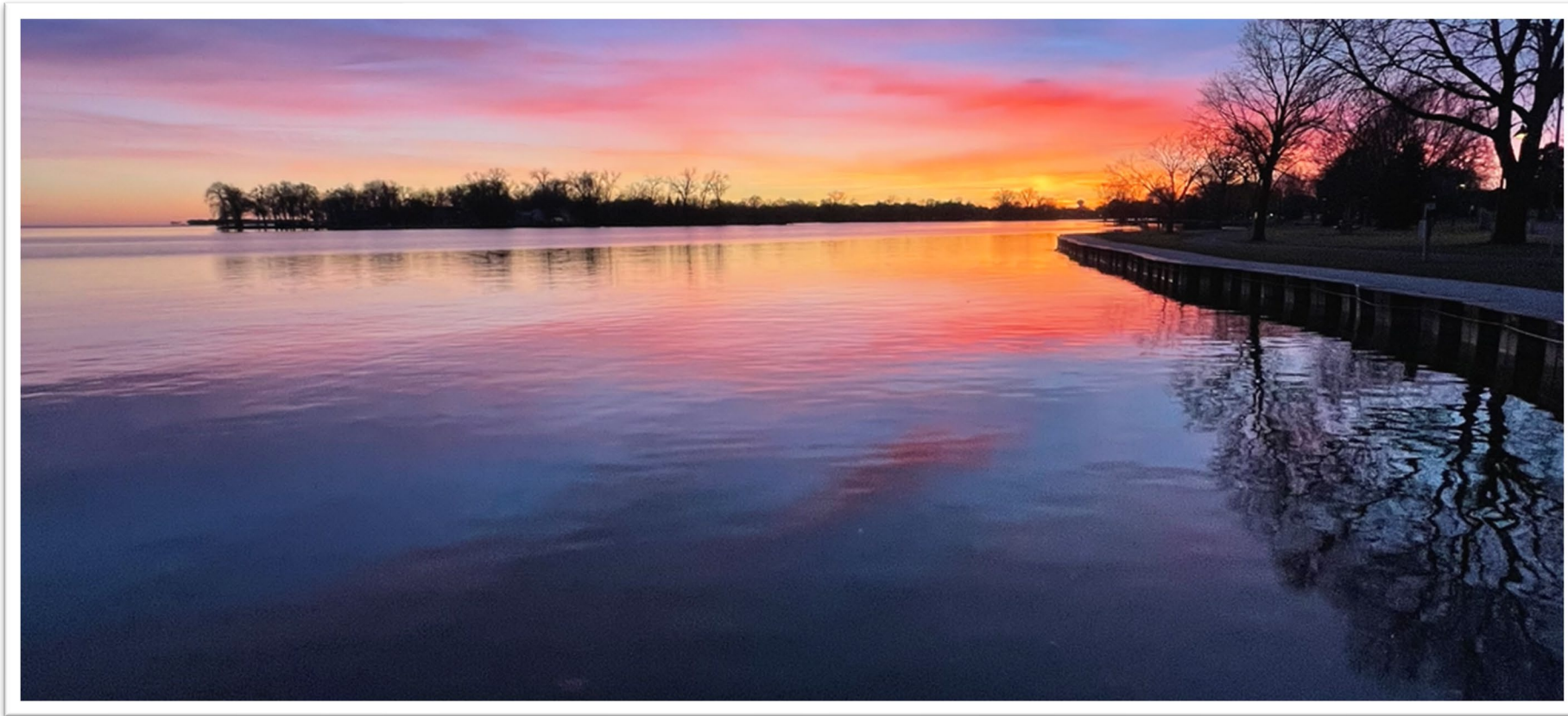
23% increase from 2022

## SWIMMING LESSONS



**2023 Total Number of Participants**  
12% increase from 2022





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



# 2023 Recreation Highlights

1

Expanded our program offerings by two for each age group

2

Evaluated and created an improved participant experience in the Grunski Runski 5K

3

Create opportunities for engagement at Hart Park focusing on middle school-aged youth





# 2023 Event Highlights

1

Increase the number of volunteer hours by 20%

2

Host two new events in Smith Park Gardens

3

Attend more community engagement and outreach events





# Recreation/Special Events

- 2024 Focuses:
  - By the end of 2024, increase the number of volunteer hours by 20%.
  - By the end of 2024, create seasonal offerings to encourage passive and leisure use of our parks and trail systems.
  - By the end of 2023, create a plan of participation and reflecting Menasha's 150th anniversary in our planning and events for the 2024 year.





# Recreation Budget 2024

(pg. 363-365)

## 10.01/10.08 Wages - Temp Help

Implementation of year-round activity coordinator  
Increase starting wages  
Program Instructor: \$10.00 to \$12.00  
Program Lead: \$12.00 to \$13.00

| Comparables       |                 |
|-------------------|-----------------|
| Appleton          | \$15.01/\$19.01 |
| Fox Crossing      | \$13.00/NA      |
| Little Chute      | \$9.50/\$11.00  |
| Neenah ('22 data) | \$11.00/NA      |

## 20.05 Programming

\$1,500 increase to better reflect the quotes received for special event contracts



# 2023 Event Highlights

1

Enhance programs and events



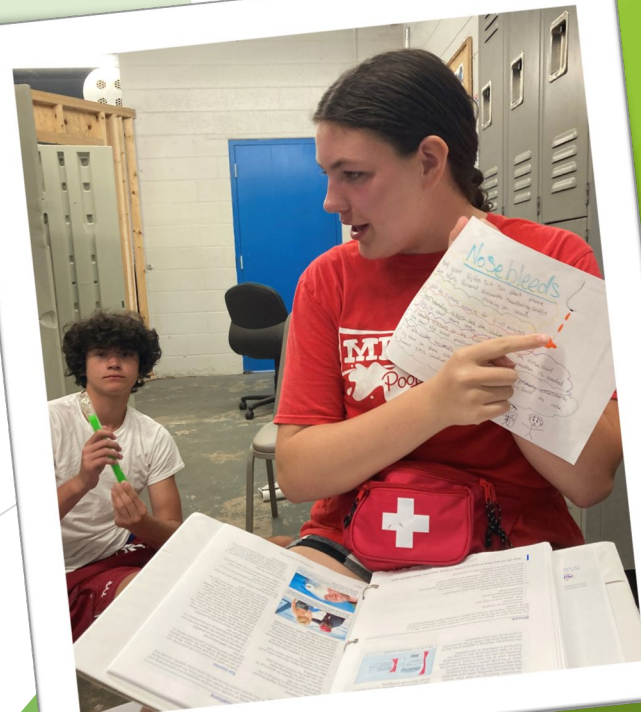
2

Improve our swimming lesson training and curriculum



3

Be fully staffed and train them to feel capable in their work





# Pool 2024

## Focuses

- ▶ Focusing on our swimming lessons through improved pre-season training around effective instruction and in water preparation around skill progressions.
- ▶ Keeping incident response and active scanning at the forefront of our training with continued weekly trainings.





# Pool (pg. 374-376)

## 10.08 Temp Wages

- Increase starting wages
  - Front End: \$10.00 to \$10.50
  - Lifeguards: \$11.50 to \$14.50

| Comparables  | Cashier       | Lifeguard     |
|--------------|---------------|---------------|
| Appleton     | \$9.80        | \$15.01       |
| Neenah ('22) | \$10.00-11.50 | \$11.00-12.50 |
| Kimberly     | \$11.00       | \$15.00       |
| Little Chute | \$9.50        | \$10.50       |

## 32.01 Dues/Memberships/Licenses

- Certifications of First Aid/CPR for all staff
  - Front End receive a First Aid/CPR
  - State Code requires a First Aid/CPR for Lifeguards annually now, a change for 2024

## 30.15 Concessions

- Increase of \$3,000 for additional supplies to provide an expanded menu and increase in food costs

## 30.18 Department

- Increase in chemical supply costs





A photograph of a park with a large, circular flower bed in the foreground filled with red and white flowers. A paved path leads through the park, and a person is visible in the background. The image is overlaid with a green geometric design on the right side.

# Park Highlights 2023



# Jefferson Park

- ▶ Adopted final concept plan & moved forward with design & engineering
- ▶ Obtained \$750,000 donation to fund playground
- ▶ Obtained \$100,000 with DNR Recreational Trail Grant
- ▶ Completed shorewall from Peanut Island to the western edge of the park





## Park Improvements

- ▶ Banta Point: Shoreline restoration with DNR Grant
- ▶ Racine St. Berm: Installed landscaping to screen the electrical transformers reusing part of the Menasha Hotel
- ▶ Curtis Reed: Repaired pavers that and stone retaining walls where tree roots have pushed them up improving safety
- ▶ Hart Park:
  - ▶ Refurbishment of the far north ramp on the skatepark included replacement of the ramp deck and platform
  - ▶ Installation of shade structure by skatepark with donations through MurphDog Skate Comp
  - ▶ Sidewalk was added to serve as an ADA connection from DePere St./playground area to the shelter.





# Park Improvements (cont'd)

## Smith Park:

Painting/Rehabbed front exterior of Memorial Building  
12 volunteers assisted with planting the Smith Park garden in a record 3 hours.

## Koslo Park

Tom Konetzke was inducted into the Koslo Hall of Fame  
Drain Tile installation to improve drainage at playground and infield of hardball diamond

## Shepard Park:

Sidewalks connecting the shelter, trail, basketball court, and restrooms will create a "great lawn" preparing for installation of playground in Spring 2024





# Trails

## ► High Cliff Connection:

- Awarded a TAP grant to complete a feasibility study
- Trail segment that is to be studied within this feasibility analysis is solely east of Oneida Street along STH 114. There is a separate feasibility study that will encompass a proposed route along Manitowoc Road.
- This grant is 80% federal funds and 20% local funds (which will be provided by the Community Foundation for the Fox Valley Region).

## ► Born Learning Trail: Volunteers from CoVantage Credit Union partnered with United Way to create the Born Learning Trail at Barker Farm Park







# 2024 Parks Budget (pg. 367-371)

- **10.08 Wages - Temp Help**
  - Increase base wage for Summer Help staff from \$14.00 to \$15.00/hour
  - Addition of new parks employee
- **24.03 Buildings**
  - Replacement of garage doors at Smith & Koslo
  - Paint & Epoxy bathrooms at Barker Farm
  - Replacement of Mem Bldg doors
- **24.05 Small Projects**
  - Trail sealing & crackfilling
  - Repair of pedestrian bridges at Smith
  - Renovation of dugouts at Koslo
  - Recondition of field at Koslo
  - Hart Park - skate park repair
- **82.01 Construction**
  - Jefferson Park playground/bball court landscaping
  - Concrete around pavilion



# Position Details

- ▶ Activity Coordinator
  - ▶ Split 70/30 between Senior Center and Rec
  - ▶ Growing number and size of events
    - ▶ 11 more than in 2019 including Hometown Halloween, Gather 'Round, Brews on 'Bago
  - ▶ Support admin during busy season in office
- ▶ Park Technician
  - ▶ Growth of Park & Trail system and rentals, special events and rec programs
  - ▶ Large Park projects in near future: Jefferson Park, Water St., Lawson Canal
  - ▶ Position to be subsidized by about 40% by MJSD



# Forestry (pg. 379-380)

- ▶ Welcomed new Arborist: Dylan Wenker in March
- ▶ Celebrated our 40<sup>th</sup> Anniversary of our Tree City designation by planting 40 trees in Barker Farm Park
- ▶ Continued our EAB Management plan by treating 61 ash trees for EAB that were deemed in good condition and desired locations
- ▶ 2024 Focuses:
  - ▶ Celebrate 150th Birthday of Menasha by planting 150 trees
  - ▶ Increase communication on our Facebook page and website to increase public awareness of our EAB plan and the benefits of urban forestry
- ▶ Budgetary Changes: - no significant changes; overall forestry budget decreased due to staff changes







# Cemetery (pg. 382-383)

2024 Budget: No Significant Changes





# Buildings & Bridges

- ▶ Bridges (pg. 385-387)
  - ▶ Includes bridgetender/mechanics wages, maintenance related expenses for Racine St. Bridge
  - ▶ 2024 budget:
    - ▶ estimates for overall operation, maintenance, inspections for new Racine St bridge.
    - ▶ 50% of bridgetenders wage supplemented by DOT
- ▶ Buildings Maintenance (pg. 389-391)
  - ▶ Includes City Center rent, overall shared office supplies, maintenance related to City Hall
  - ▶ 2024 Budget: no significant changes



A photograph of a marina scene. In the foreground, a white speedboat is docked at a wooden pier. The water is calm and reflects the sky. In the background, there is a multi-story apartment building with a mix of tan and red brick. Trees with green leaves are planted in front of the building. The sky is blue with some white clouds. The right side of the image is overlaid with a dark blue and green geometric design.

# Marina Highlights

- ▶ Wireless access point added
  - ▶ Provide better overall wireless access and provide continuity to our IT network
  - ▶ Increased slip rental revenue by \$23,000

## 2024 Budget (pg. 89-92)

### 24.03 Buildings

- ▶ AYBC training: for marina electrical systems
- ▶ Fix brick slabs by fence along Main St.





Thank You!