

Town of Neenah 2021 Budget Notes

2020 Summary

Sold 36 acres of land for a net proceed of \$732,045

Received a Wisconsin Elections Cares Grant in the amount of \$2,909 for covid-19 related expenses

Received a Routes to Recovery Grant in the amount of \$58,836 for covid -19 related expenses

Grant funds were spent on various covid 19 related activities including:

- * Additional cleaning and sanitization of the Town Hall, Fire Department the parks facilities,
- * Cleaning supplies , hand sanitizer and PPE for Fire Department, Office Personnel and Election Officials
- * Plexiglas barriers and stanchions for the office and election spaces
- * Added costs related to the increased number of absentee ballots including supplies, postage and staff time
- * Upgrades to the computer system to improve network security
- * Upgrades to the large conference room to facilitate virtual meetings
- * Upgrades to the office and building to facilitate social distancing

Collected \$20,395 during 2020 in donations for the purchase of the Fire Department Command Unit

In 2019, \$4,935 was collected in donations for a total amount of \$25,330 donated for the purchase of the command unit

The Fire Department supplemented with \$ 5,370 from their collective fundraising efforts over the past several years.

The Fire Department placed the order in March 2020 and took delivery of the new command unit in July 2020 with a final purchase price of \$30,670.

Upgrade computer hardware and software to ensure data is properly stored, backed up and managed, and improved security of the computer system and internet connection.

Upgrade Town of Neenah website

Completed Town wide revaluation of all real property, the overall increase in assessed value is 22%.

Completed a re-roof project on the municipal building for a cost of 128,885.

This project was paid for with proceeds from the land sale

Completed Several road projects including:

Courtney Court - final layer of asphalt

Fieldcrest - received about \$14,000 LRIP funds

Mandella Court- pulverize and asphalt

Cummings Lane -Sanitary District completed work on a sagging pipe, partnered with them to increase the thickness asphalt on Cummings Lane

Breezewood Lane - Sanitary District and City completed the interceptor pipe, partnered with them to complete the road rather than patch the work site

Completed the Franzoi Park Shelter and half court basketball court for a total cost of \$364,471.

Borrowed \$208,000 for the project, used \$35,000 from a donation, and used Impact Fee funds for balance.

Incurred charges for clean-up at 1730 Dixie Rd, \$64,782, will be applied to property tax bill for 2020, expect to receive funds through County collection in 2021.

2021 Budget

General Government

Includes a line item for Codification of Town Ordinances, this is a 18 month project with Ecode
Other communities in the Joint Municipal Court use Ecode.

This is an 18 month project, shared cost over 2021 and 2022. Estimated total cost on the high end of \$16,000

Clerk salary and corresponding benefits increased based on new position of Town Administrator
Deputy Clerk-Treasurer salary increased

Planned improvements to the Municipal Building include security upgrades and converting overhead lights to LED
The conversion to LED lighting will return an estimated savings of \$1,482 annually in utility costs.

The conversion will pay for itself in 8.3 years

Public Safety

Increase salaries for Fire Department personnel to \$52,000 annually

Increase Fire Chief salary

Increase budget for vehicle repairs; the vehicles are aging and cost for parts and labor I increasing

The total increase to the Fire Department budget is 6.3%

Public Works

Road projects for 2021 are budgeted at \$120,000 to include

Breezewood Lane

Acco Ave Reconstruction

Cheryl Ann Drive Reconstruction

Carey Court 1.5 " overlay

Mahler Park - crack seal, seal overlay

Mahler Park drive/parking is considered a road and the Town receives road aids for Mahler Park

The Board discussed the condition of Larsen Road and Oakridge Road but decided with the NJSD

high school project, to hold off on any significant repairs

Both Larsen Road and Oakridge Road will have some maintenance work for minor repairs included in the
maintenance line of the budget, \$5,000 for each.

Culture, Recreation and Education

Parks and Trails Committee requested a 10% increase to their budget

The annual contract for services is up for renewal, there will be an increase in costs , will consider a 5 yr. contract

The addition of the Franzoi Shelter will increase costs for maintenance

The Parks and Trail Committee has several projects they are hoping to complete including:

Ash tree removal at Conservancy Park

Security cameras at the parks

Work toward building up funds for improvements to the CB Trail

Managing buckthorn at Keating Park

Long range plans to incorporate a woodland trail in Conservancy Park.

Consider adult exercise equipment at one of the parks

Debt

The Town secured funding from Board of Commissioners of Public Lands to complete the Franzoi Park Shelter

The new \$208,000 loan is for 5 years at 2.5%

The fire truck loan and sewer assessment loan were refinanced for the remaining life of each loan

Fire truck loan is 2 years at 2.5% / Sewer assessment loan is 3 years at 2.5%