

# BOARD OF PUBLIC WORKS

City of Kaukauna  
**Council Chambers**  
Municipal Services Building  
144 W. Second Street, Kaukauna



Monday, September 15, 2025 at 6:00 PM

## AGENDA

### In-Person and Remote Teleconference via ZOOM

1. Correspondence.
2. Discussion Topics.
  - [a.](#) 2026-2030 5-Year Capital Improvement Plan (CIP).
  - [b.](#) Recommendations for Disposal Site.
  - [c.](#) Donations from Kaukauna Area Schools- Haen Playground Equipment.
  - d. Public Works Updates.
3. Adjourn.

## NOTICES

Notice is hereby given that a majority of the City Council will be present at the meeting of the Board of Public Works meeting scheduled for Monday, September 15, 2025, at 6:00 P.M. to gather information about a subject over which they have decision making responsibility.

**IF REQUESTED THREE (3) DAYS PRIOR TO THE MEETING, A SIGN LANGUAGE INTERPRETER WILL BE MADE AVAILABLE AT NO CHARGE.**



## **MEETING ACCESS INFORMATION:**

You can access this meeting by one of three methods: from your telephone, computer, or by an app. Instructions are below.

To access the meeting by telephone:

1. Dial 1-312-626-6799
2. When prompted, enter Meeting ID 234 605 4161 followed by #
3. When prompted, enter Password 54130 followed by #

To access the meeting by computer:

1. Go to <http://www.zoom.us>
2. Click the blue link in the upper right hand side that says Join a Meeting
3. Enter Meeting ID 234 605 4161
4. Enter Password 54130
5. Allow Zoom to access your microphone or camera if you wish to speak during the meeting

To access the meeting by smartphone or tablet:

1. Download the free Zoom app to your device
2. Click the blue button that says Join a Meeting
3. Enter Meeting ID 234 605 4161
4. Enter Password 54130
5. Allow the app to access your microphone or camera if you wish to speak during the meeting

\*Members of the public will be muted unless there is an agenda item that allows for public comment or if a motion is made to open the floor to public comment.\*



# MEMO

## Department

To: Board of Public works

From: Finance Director, Van Rossum and DWP Director Neumeier

Date: 9/15/2025

Re: 2026-30 Capital Improvement Plan (CIP) Review

### Background information:

Attached is the most recent version of the City of Kaukauna's Capital Improvement Plan (CIP), updated by staff as of September 2025. The CIP serves as both a planning tool for operations and a framework for financing and budgeting, providing a five-year outlook for equipment, parks, streets, utilities, and other capital needs.

Historically, the City has borrowed approximately \$5 million annually to align with manageable debt service. The 2026 CIP identifies approximately \$14.5 million in projects, with about \$4.9 million anticipated through general obligation (GO) borrowing, consistent with prior practice. Major projects in 2026 plan include planning for the replacement of a fire engine, multiple street reconstructions, and substantial sanitary sewer upgrades, including the Industrial Park and Konkopot Interceptor projects. Note these sanitary sewers projects have been bonded for in 2025 under the revenue bond supported by the sanitary sewer user fee. Because of these they have no direct impact on the property tax or general obligation borrowing.

The plan consolidates requests from all departments, ensuring a citywide perspective on priorities. Departments are encouraged to bring forward requests in a timely manner so needs can be evaluated before equipment or facilities become critical. At the same time, the City must balance avoiding premature replacement with extending the useful life of assets where appropriate, to minimize unnecessary capital spending.

The CIP is treated as a living document. Estimates in years 2028–2030 are preliminary and will be updated as project scopes and costs are refined. Decisions made today can influence future borrowing capacity and may affect the ability to respond to **new capital needs that are not yet reflected in this plan**. Based on what is presented in the CIP today, if anything unplanned capital needs to be identified and pursued simultaneously, the city would likely need to alter its borrowing structure or accept a significant tax rate increase.

**Strategic Plan:**

The CIP aligns with the City's Strategic Plan by:

- **Supporting sustainable infrastructure investment** to maintain quality services.
- **Balancing fiscal responsibility** with the need to address operational requirements across all departments.
- **Providing transparency and foresight** into how decisions made today shape future flexibility, particularly if additional development opportunities or facility sites materialize.

Developing a more **robust evaluation system** for CIP items is also a strategic priority of the Finance Director, aimed at ensuring that the right capital investments are made at the right time meeting departmental needs without creating undue impact on taxpayers.

**Budget:**

The 2026 CIP proposes \$14.5 million in total projects, with funding derived from GO borrowing of \$4.9M.

Borrowing at this level maintains consistency with the City's historical practice. Looking forward, maintaining a balance between **timely replacements** and **stretching useful life** will be essential to keep borrowing levels sustainable. Recent state law changes may also provide opportunities to spread certain projects over longer horizons, easing annual debt service payment pressures.

**Staff Recommended Action:**

Staff recommends that Council acknowledge the updated 2026–2030 CIP as a planning document and use it as a guide in evaluating and prioritizing future projects. Specific approvals for 2026 projects will be brought forward in Spring 2026 ahead of bonding and bidding.

**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2026-2030**

updated 9/10/25

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	SUBDIVISION FEE FUND	OTHER
<b>2026</b>		<b>EQUIPMENT</b>							
	421 - Equipment	Replace 2003 Pierce Fire Engine	\$1,250,000	\$1,250,000					
	421 - Equipment	Replace 2011 John Deere Gator (Keep 118 add new unit)	\$35,000	\$35,000					
	421 - Equipment	Replace 2001 Snow Go Snow Blower	\$250,000	\$250,000					
	421 - Equipment	Replace 2014 F350 4x4 Dump (Truck 8)	\$70,000	\$70,000					
	421 - Equipment	Replace 2012 GMC Sierra (Truck 11)	\$45,000	\$45,000					
	421 - Equipment	Extrication Equipment - Combination Tool (Fire)	\$14,500	\$14,500					
<b>2026</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>							
	422- Parks and Pools	Red Hills Trail to 1000 Islands/OCC	\$600,000						\$100,000
	422- Parks and Pools	Kakalin Trail Extension (TIF 12)	\$50,000						50,000
	422-Parks and Pools	1000 Islands Nature Center Entrance Way Accessibility	\$65,000	\$65,000					
	422-Parks and Pools	Pool Coating/Joint Sealing/Surface Grinding	\$100,000	\$100,000					
<b>2026</b>		<b>STORM SEWER</b>							
	601 - Storm	Washington, Florence, Plank	\$325,000		\$75,000	\$250,000			
	601 - Storm	Ninth Street - east of Kenneth	\$200,000		\$65,000	\$135,000			
	601 - Storm	Brill Street (7th to 9th)	\$120,000		\$21,000	\$99,000			
	601 - Storm	Tower Drive Pump Replacement	\$200,000			\$200,000			
	421 - Equipment	2016 Elgin HE Street Sweeper (#26)	\$350,000			\$350,000			
	601 - Storm	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000			
<b>2026</b>		<b>*SANITARY SEWER</b>							
	602- Sanitary	Industrial Park Sanitary Sewer	\$1,600,000				\$1,600,000		
	602- Sanitary	Wisconsin Avenue Area Utility Relay (Riverside, Idlewild, Wisconsin, River)	\$700,000		\$100,000		\$600,000		
	602- Sanitary	Ann Street Utility Relay (Fieldcrest to Main)	\$650,000		\$100,000		\$550,000		
	602- Sanitary	Evergreen Drive Extension(place holder)	\$500,000		\$300,000		\$200,000		
	602- Sanitary	Konkapot Interceptor - South	\$1,800,000				\$1,800,000		
	602- Sanitary	CE Lift Station Control Panel	\$50,000				\$50,000		
<b>2026</b>		<b>STREET PAVING</b>							
		<b>New Concrete Streets</b>							
	420 - Streets and Sidewalk	Bens Way & Setter Drive	\$600,000	\$300,000	\$300,000				
		<b>Reconstruction</b>							
	420 - Streets and Sidewalk	9th Street (Brill To Crooks)	\$2,000,000	\$1,100,000	\$900,000				
	420 - Streets and Sidewalk	Brill Street (7th to 9th)	\$400,000	\$250,000	\$150,000				
	420 - Streets and Sidewalk	MSB and Third Street Parking Lots	\$350,000	\$350,000					
	420 - Streets and Sidewalk	Washington, Florence, Plank, Lower Thilmany	\$1,300,000	\$650,000	\$650,000				
	420 - Streets and Sidewalk	Alley Paving	\$450,000	\$225,000	\$225,000				
<b>2026</b>		<b>SIDEWALKS</b>							
	420 - Streets and Sidewalk	Replace Defective Walks	\$225,000	\$75,000	\$150,000				
<b>2026</b>		<b>MISCELLANEOUS</b>							
	423 - Buildings and Misc	Downtown Dumpster Corrals	\$50,000	\$50,000					
	423 - Buildings and Misc	CJIS Compliance	\$80,000	\$80,000					
	423 - Buildings and Misc	Replace Large Number of Workstations(Windows 10 EOL)	\$35,000	\$35,000					
		<b>TOTAL</b>	<b>\$14,499,500</b>	<b>\$4,944,500</b>	<b>\$3,036,000</b>	<b>\$1,069,000</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$150,000</b>

\* Funds were borrowed in prior year

**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2026-2030**

updated 9/10/25

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	SUBDIVISION FEE FUND	OTHER
<b>2027</b>		<b>EQUIPMENT</b>							
	421 - Equipment	Replace 2012 Chevy Silverado 1500 (Truck 3)	\$45,000	\$45,000					
	421 - Equipment	Replace 2007 International Workstar 7300 (Truck 216)	\$270,000	\$270,000					
	421 - Equipment	Replace 2014 International Tandem (Truck 215)	\$325,000	\$325,000					
	421 - Equipment	Replace 2009 Chevy Silverado 2500 4x4, Emerg. Equip	\$74,000	\$74,000					
	421 - Equipment	Replace 2012 Volvo Loader L90C (Tractor 22)	\$320,000	\$320,000					
	421 - Equipment	Replace 2015 Zociac Rescue Boat	\$7,500	\$7,500					
	421 - Equipment	Replace Existing Cutter and Spreader Extrication Equipment (Fire)	\$45,000	\$45,000					
	421 - Equipment								
<b>2027</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>							
	422- Parks and Pools	Dog Park updates/upgrades (trees, restrooms, wash station)	\$350,000	\$175,000					\$165K Other
	422- Parks and Pools	1000 Islands Nature Center Security Cameras	\$15,000	\$15,000					+ \$10K grant
<b>2027</b>		<b>STORM SEWER</b>							
	601 - Storm	Horseshoe Park Pond with Enhanced Settling	\$250,000			\$250,000			
	601 - Storm	Moon Ridge Court Pond with Enhanced Settling	\$40,000			\$40,000			
	601 - Storm	Kenneth Avenue Area Reconstruction Phase 2 (2022 Utility Work)	\$400,000		\$100,000	\$300,000			
	601 - Storm	Pond/Stream Bank Restoration	\$45,000			\$45,000			
<b>2027</b>		<b>*SANITARY SEWER</b>							
	602- Sanitary	Draper Street Area Utility Relay (Idlewild, Jefferson, Diedrich, Black, Margar	\$1,000,000		\$200,000		\$800,000		
	602- Sanitary	Manhole Rehab Project	\$100,000				\$100,000		
<b>2027</b>		<b>STREET PAVING</b>							
		<b>New Concrete Streets</b>							
	420 - Streets and Sidewalk	Bluestem 3/4 & West (Haas-White Birch)	\$1,100,000	\$500,000	\$600,000				
	420 - Streets and Sidewalk	Ridgecrest Drive, Nikki Lane	\$717,000	\$250,000	\$467,000				
		<b>Reconstruction</b>	\$0						
	420 - Streets and Sidewalk	Kenneth Avenue Area Reconstruction Phase 2 (2022 Utility Work)	\$3,000,000	\$1,500,000	\$1,500,000				
	420 - Streets and Sidewalk	Street Patch Program	\$200,000	\$150,000					\$50,000
	420 - Streets and Sidewalk	Alley Paving (Quinney-Metoxen)	\$400,000	\$200,000	\$200,000				
	420 - Streets and Sidewalk	Haas Road - Pulverize, Shape, Pave w/ paved shoulders	\$350,000	\$300,000					\$50,000
	420 - Streets and Sidewalk	3rd Street & Kenneth Avenue (3rd to 10th) Design	\$1,100,000	\$100,000					\$880,000
<b>2027</b>		<b>SIDEWALKS</b>							
	420 - Streets and Sidewalk	Sidewalk/Trail along Crooks Ave - STH 55 - CE to Ridgecrest	\$600,000	\$400,000	\$200,000				
<b>2027</b>		<b>MISCELLANEOUS</b>							
	423 - Buildings and Misc	Windows at 1000 Island Center	\$50,000	\$50,000					
	423 - Buildings and Misc	WIFI & Cameras at a few Select Parks (PILOT)	\$200,000	\$200,000					
	423 - Buildings and Misc	New Host	\$40,000	\$40,000					
	423 - Buildings and Misc	Downtown Dumpster Corrals	\$50,000	\$50,000					
	423 - Buildings and Misc	Refund Pool 2023C Note	\$3,500,000	\$1,600,000					
<b>TOTAL</b>			<b>\$14,593,500</b>	<b>\$6,616,500</b>	<b>\$3,267,000</b>	<b>\$635,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$980,000</b>

\* Funds were borrowed in prior year

**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2026-2030**

updated 9/10/25

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	SUBDIVISION FEE FUND	OTHER
<b>2028</b>		<b>EQUIPMENT</b>							
	421 - Equipment	Replace 2012 Chevy Silverado 1500 4 X 4 (Engineering)	\$60,000	\$60,000					
	421 - Equipment	Replace 2009 Ford E450 Ambulance	\$365,000	\$365,000					
	421 - Equipment	Replace Deweze Hill Mower	\$50,000	\$50,000					
	421 - Equipment	Replace Pelican Sweeper (#25)	\$260,000	\$260,000					
	421 - Equipment	Replace Chevy Trailblazer (#1)	\$45,000	\$45,000					
	421 - Equipment	Replace GMC 1500 (Truck 12)	\$45,000	\$45,000					
<b>2028</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>							
	422- Parks and Pools	1000 Islands Nature Center Toilet Replacement							
	422- Parks and Pools	Riverside Park dock/seawall	\$100,000	\$100,000					
<b>2028</b>		<b>STORM SEWER</b>							
	601 - Storm	Kenneth Avenue Area Reconstruction Phase 3 (2023 Utility Work)	\$400,000		\$100,000	\$300,000			
	601 - Storm	River Street/Parking Area	\$100,000			\$100,000			
<b>2028</b>		<b>SANITARY SEWER</b>							
	602- Sanitary	Sullivan Avenue Area Utility Relay Phase 1 (Sullivan, Kenneth, 11th, 12th, 1	\$950,000		\$150,000		\$800,000		
	602- Sanitary	Cleveland Avenue, E 8th, 9th	\$200,000		\$50,000		\$150,000		
<b>2028</b>		<b>STREET PAVING</b>							
		<b>New Concrete Streets</b>							
		<b>Reconstruction</b>							
	420 - Streets and Sidewalk	Kenneth Avenue Area Reconstruction Phase 3 (2023 Utility Work)	\$3,000,000	\$1,500,000	\$1,500,000				
	420 - Streets and Sidewalk	Alley Paving	\$450,000	\$225,000	\$225,000				
	420 - Streets and Sidewalk	River Street/Parking Area	\$1,000,000	\$750,000	\$250,000				
	420 - Streets and Sidewalk	Elm Street Bridges Design	\$600,000	\$120,000					\$480,000
	420 - Streets and Sidewalk	Ann - Crooks Intersection	\$750,000	\$750,000					
<b>2028</b>		<b>SIDEWALKS</b>							
	420 - Streets and Sidewalk	Replace Defective Walks	\$250,000	\$50,000	\$200,000				
<b>2028</b>		<b>MISCELLANEOUS</b>							
	423 - Buildings and Misc	New Host & New Firewalls	\$55,000	\$55,000					
		<b>TOTAL</b>	<b>\$8,680,000</b>	<b>\$4,375,000</b>	<b>\$2,475,000</b>	<b>\$400,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$480,000</b>

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**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2026-2030**

updated 9/10/25

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	SUBDIVISION FEE FUND	OTHER
<b>2029</b>		<b>EQUIPMENT</b>							
	421 - Equipment	Replace 2007 Pierce Rescue Truck	\$1,400,000	\$1,400,000					
	421 - Equipment	Replace 2007 International Workstar 7300 (Truck 217)	\$270,000	\$270,000					
	421 - Equipment	Replace 2005 Rear Load Garbage Truck (#227)	\$320,000	\$320,000					
	421 - Equipment	Replace 2012 Chevy pickup (Truck 10)	\$45,000	\$45,000					
	421 - Equipment	Replace 2010 Dodge Caravan (Rec)	\$40,000	\$40,000					
<b>2029</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>							
	422- Parks and Pools	Central Park Riverwall	\$500,000	\$500,000					
	422- Parks and Pools	1000 Islands Environmental Center Lighting Upgrade	\$17,000	\$17,000					
	422- Parks and Pools	Central Park Major Updates?	\$1,000,000	\$1,000,000					
	422- Parks and Pools								
	422- Parks and Pools								
<b>2029</b>		<b>STORM SEWER*</b>							
	601 - Storm	Kenneth Ave Storm Sewer	\$500,000			\$100,000			\$400,000
	601 - Storm	Sunny Meadows Pond with Enhanced Settling	\$200,000			\$200,000			
	601 - Storm	Riverview Stormwater Detention	\$2,000,000			\$1,400,000			\$600,000
	601 - Storm	Tobacnoir Street Area Reconstruction Phase 1 (2024 Utility Work)	\$250,000			\$250,000			
	601 - Storm								
<b>2029</b>		<b>SANITARY SEWER*</b>							
	602- Sanitary	Sullivan Avenue Area Utility Relay Phase 2 (Sullivan, Kenneth, 14th, 15th, 1	\$1,200,000		\$200,000		\$1,000,000		
	602- Sanitary								
	602- Sanitary								
	602- Sanitary								
<b>2029</b>		<b>STREET PAVING</b>							
		<b>New Concrete Streets Reconstruction</b>							
	420 - Streets and Sidewalk	Tobacnoir Street Area Reconstruction Phase 1 (2024 Utility Work)	\$1,400,000	\$800,000	\$600,000				
	420 - Streets and Sidewalk	Street Patch Program	\$200,000	\$150,000					\$50,000
	420 - Streets and Sidewalk	Central Park Road/Parking	\$150,000	\$150,000					
	420 - Streets and Sidewalk	3rd Avenue & Kenneth Avenue (3rd to 10th) (Possibly Move based on Grant determination)	\$4,900,000	\$490,000	\$490,000				\$3,920,000
<b>2029</b>		<b>SIDEWALKS</b>							
	420 - Streets and Sidewalk								
<b>2029</b>		<b>MISCELLANEOUS</b>							
	423 - Buildings and Misc	Refresh All Wireless Access Points	\$25,000	\$25,000					
	423 - Buildings and Misc								
<b>TOTAL</b>			<b>\$14,417,000</b>	<b>\$5,207,000</b>	<b>\$1,290,000</b>	<b>\$1,950,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$4,970,000</b>

\* Funds were borrowed in prior year



**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2026-2030**

updated 9/10/25

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	SUBDIVISION FEE FUND	OTHER
<b>2030</b>		<b>EQUIPMENT</b>							
	421 - Equipment	Replace 2015 Chevy Crew Cab (Truck 2)	\$55,000	\$55,000					
	421 - Equipment	Replace 2015 Chvy 1 Ton (Truck 5)	\$70,000	\$70,000					
	421 - Equipment	Replace 2000 Mitsubishi fork lift	\$40,000	\$40,000					
	421 - Equipment	Replace 1995 Godwin Sewer Pump	\$40,000	\$40,000					
	421 - Equipment	Replace 2010 International Work Star 7400 (Truck 210)	\$270,000	\$270,000					
<b>2030</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>							
	422- Parks and Pools	1000 Islands Nature Center Playscape Playground	\$100,000	\$100,000					
	422- Parks and Pools								
	422- Parks and Pools								
	422- Parks and Pools								
	422- Parks and Pools								
	422- Parks and Pools								
	422- Parks and Pools								
<b>2030</b>		<b>STORM SEWER</b>							
	601 - Storm	Thelen Avenue Storm Sewer Upsizing (remaining from 2025)	\$75,000			\$75,000			
	601 - Storm	Tobacnoir Street Area Reconstruction Phase 2 (2025 Utility Work)	\$250,000			\$250,000			
	601 - Storm		\$0						
<b>2030</b>		<b>SANITARY SEWER</b>							
	602- Sanitary	President Street Area Utility Relay (Grant, Garfield, McKinley, Raught, Clarit	\$1,600,000		\$250,000		\$1,250,000		
	602- Sanitary								
	602- Sanitary								
	602- Sanitary								
<b>2030</b>		<b>STREET PAVING</b>							
		<b>New Concrete Streets</b>							
		<b>Reconstruction</b>							
	420 - Streets and Sidewalk	Tobacnoir Street Area Reconstruction Phase 2 (2025 Utility Work)	\$1,200,000	\$600,000	\$600,000				
	420 - Streets and Sidewalk	Catherine/Amanda Street	\$1,500,000	\$800,000	\$700,000				
	420 - Streets and Sidewalk	Alley Paving	\$450,000	\$225,000	\$225,000				
	420 - Streets and Sidewalk	Linda Court & Thelen Avenue (2025 Utility Work)	\$800,000	\$400,000	\$400,000				
	420 - Streets and Sidewalk	Elm Street Bridges	\$5,000,000	\$1,000,000					\$4,000,000
<b>2030</b>		<b>SIDEWALKS</b>							
	420 - Streets and Sidewalk	Replace Defective Walks	\$250,000	\$50,000	\$200,000				
	420 - Streets and Sidewalk								
<b>2030</b>		<b>MISCELLANEOUS</b>							
	423 - Buildings and Misc								
	423 - Buildings and Misc								
<b>TOTAL</b>			<b>\$11,700,000</b>	<b>\$3,650,000</b>	<b>\$2,375,000</b>	<b>\$325,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$4,000,000</b>

\* Funds were borrowed in prior year



# MEMO

## DEPARTMENT OF PUBLIC WORKS

To: Board of Public Works  
From: Jake Van Gompel, Street Superintendent  
Date: September 15, 2025  
Re: Agenda Item 2c, Recommendations for Disposal Site

### **Background information:**

When discussing operational changes with the refuse dumpsters at the Municipal Disposal Site a full cost analysis of the site was suggested along with gathering information on what percentage of users are utilizing the refuse dumpsters vs the other material services. Currently there are five categories of materials accepted, and each material has its own process and timing for servicing. Residential garbage, recycling, brush, yard waste, and motor oil are the current accepted materials.

Garbage being the biggest concern also carries the highest cost of all materials accepted. Estimated yearly labor cost is \$19,200 and estimated yearly tipping fees based on today's pricing are \$24,200. Total collection cost \$43,400.

Recycling, which has been the second most concerning material accepted, comes at a cost of \$9,000 per year with current collection rates.

Brush and yard waste were combined to produce total costs as both materials are managed at the same time with the same equipment. With the bulk of material coming in during the growing season the costs were based off 7 months of collection. Yearly labor costs were estimated at \$28,000 and contracted grinding costs of \$6000-\$12,000.

Waste oil is currently hauled by GFL and comes with no cost to the city.

Currently there are 2088 site users which net \$52,200 a year. With site fees only covering around 56% of actual costs of operations, changes need to be considered. 15% of site users utilize the refuse dumpsters which is roughly 47% of total operational costs. The continued concern of staff safety, non-compliant dumping, costs of tipping fees, and enforcement of this material need to be considered and determined if this material is worth the continued risk and cost for collection.

Recycling, Which sees misuse of not breaking down large boxes, overfilling of dumpsters, and piling materials on the ground is another material that should be discussed. Outagamie County will not accept this material for free or a discounted cost even though material from the Municipal Disposal Site is from Outagamie residents. The only recycling accepted for free is through the Outagamie County curbside contract and their drop-off site at the landfill. Even though this material does not pose the safety risk the garbage material does, it still comes with cost. Residents do have the option to dispose of excess recycling at the Outagamie County Landfill for free during normal business hours.

If the desire were to remove the garbage and recycling material from the Disposal Site, we would reduce our cost by 56%. This could allow for access fees to stay flat and still cover increases in operational costs.

**Strategic Plan:**

To continue providing a high quality of life through services staff looks at ways to provide collection services while keeping staff safe and being financially responsible.

**Budget:**

Costs from the Municipal Disposal site are budgeted in waste collection operational budget.

**Recommended action:**

1. Direct staff to remove garbage and recycling dumpsters from Disposal Site on determined date and update Waste Material ordinance 11.11.
2. Direct staff to remove garbage dumpsters from the Disposal Site on determined date and update Waste Material ordinance 11.11.
3. Direct staff to remove garbage dumpsters on weekends and update Waste Material ordinance 11.11.
4. Direct staff to bring back a recommended yearly access fee amount to cover operational costs if all materials continue to be accepted.









# MEMO

## Engineering Department

To: Board of Public Works  
From: John Neumeier, Director of Public Works/City Engineer  
Date: 9/15/2025  
Re: Donations from Kaukauna Areas Schools – Haen Playground Equipment

### Background information:

As the Kaukauna Area School District (KASD) begins the work at Haen School, City and KASD staff had saw an opportunity for beneficial re-use of some playground equipment that was scheduled to be removed. KASD was able to donate three basketball hoops, the baseball backstop, and the two square picnic tables that were located at the lower playground for re-use at City parks. Special thanks go to Street Superintendent VanGompel and Kevin Veldman, KASD Maintenance Engineer for seeing an opportunity to benefit the community and working together to improve our city parks. And thanks to street department staff for collecting and refurbishing some of this material for reinstall.

### Strategic Plan:

The donation will help the City update more parks while being financially responsible and showing collaboration between the city and community partners.

**Budget:** The re-use of the donated items could save the City approximately \$16,000-\$20,000.

**Staff Recommended Action:** No action needed. Informational only.

