

AMENDED COMMITTEE OF THE WHOLE

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



Monday, November 10, 2025 at 6:00 PM

AGENDA

In-Person and Remote Teleconference via ZOOM

1. Correspondence.
2. Discussion Topics.
 - [a.](#) 2026 Budget Presentation.
 - [b.](#) 2026 Budget Deliberation.
 - [c.](#) * 2026 Department Mission and Goals.
3. Adjourn.

NOTICES

Notice is hereby given that a majority of the City Council will be present at the meeting of the Committee of the Whole scheduled for Monday, November 10, 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.

2026 Proposed Budget

Presentation to the Committee of the Whole



November 10, 2025

Considerations for this budget

- Expenditure Restraint and Levy Limit Restrictions
- New Positions from the People and Operational Plan
- City Wide Revaluation, Property Values and Changing Equalized value
- A look back when local services didn't rely so much on the City
- Explaining the tax bill this year, not a straight percentage across the board

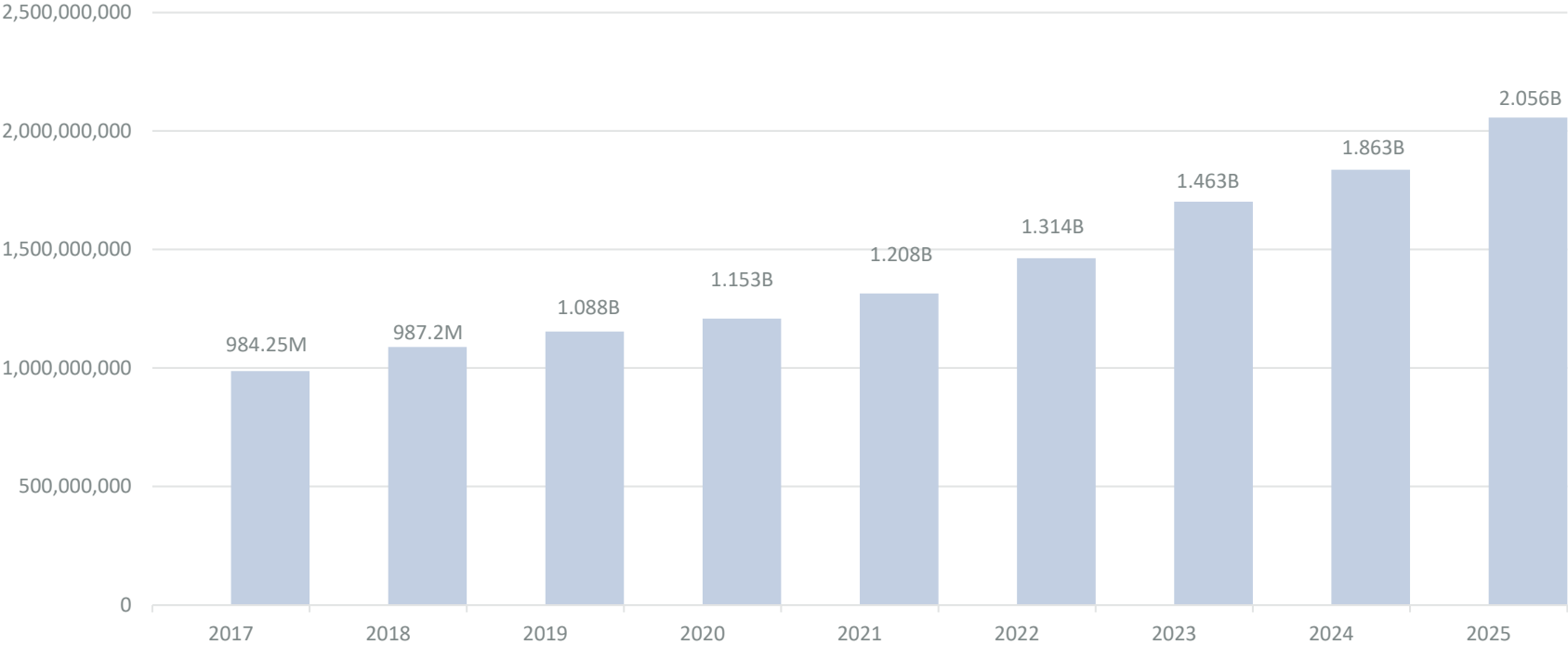


Property Values

What's Going on with Property Values

- Continue to have a healthy growth in citywide values
 - Equalized value increased 11.99%
- Citywide Revaluation
 - Assessed Value Increased 44.29%
- Personal Property No longer being taxed
- Net new construction of 4.23%
- Total Assessment Ratio is 98.8%

Equalized Value Comparison



Equalized Values

- Equalized value changes have been steadily increasing over the past several years.
- Second Largest increase since the 70's when it was a 16.3% increase
- Significant increases such as this have an immediate impact on assessment compliance under state law (sec. 70.05(5), Wis. Stats.)

Equated Assessed Values by Class

	JANUARY 1, 2024	JANUARY 1, 2025	INCREASE / (DECREASE)	%
REAL ESTATE				
Residential	1,101,274,500	1,622,306,400	521,031,900	47.31%
Commercial	207,726,300	270,926,400	63,200,100	30.42%
Manufacturing	99,704,300	139,398,800	39,694,500	39.81%
Agricultural	52,300	72,100	19,800	37.86%
Undeveloped	4,600	7,000	2,400	52.17%
Other	0	0	0	-
TOTAL REAL ESTATE	1,408,762,000	2,032,710,700	623,926,500	44.29%
PERSONAL PROPERTY				
Machinery, Tools & Patterns	0	0	0	0.00%
Furniture, Fixtures & Equipment	0	0	0	0.00%
All Other Personal Property	0	0	0	0.00%
TOTAL PERSONAL PROPERTY	0	0	0	0.00%
TOTAL ASSESSED VALUATION	1,408,762,000	2,032,710,700	623,926,500	44.29%

Major Class Comparison

- Estimated total Ratio is 98.9%
- City can be less than +/- 10% of full value for up to 5 years
- If City is more than +/- 10% for more than 5 years and does not perform a revaluation, then the DOR issues an order for a supervised assessment

Year	Property Class	Municipal Assessed Value	DOR Base Value	% of DOR Base Value	Ratio (%)	Major Class Municipal Compliance Status
2025	Residential	1,622,306,400	1,642,729,700	85.76	98.76	YES
	Commercial	270,926,400	272,509,200	14.23	99.42	YES
	Agricultural	73,700	73,600	0.00	100.14	
	Sum Of 5, 5M, 6, 7	77,500	111,200	0.01	69.69	
	Total	1,893,384,000	1,915,423,700	100.00	98.85	YES

Year	Res	Comm	Total
2025	98.76	99.42	98.85
2024	74.66	89.86	76.7
2023	81.65	88.44	82.74
2022	93.24	98.14	94.05
2021	104.3	100.18	103.56
2020	83.81	97.44	86.25
2019	84.52	100.56	87.32
2018	89.76	100.21	91.68
2017	94.76	102.33	96.13

Ratio's Over the Years

- Prior to 2021, the last Citywide Revaluation was done in 2009
 - Fell out of compliance in 2019
- Did a Citywide Revaluation in 2021
 - Fell Out of compliance two years later
- Did a Citywide Revaluation in 2025
 - How long will we stay in compliance?



Revenue and Expenses

Overview of Revenue and Expense

2025 Budget	2026 Budget	\$ Difference	% Difference
19,756,868	20,706,263	949,395	4.8%

With a balanced budget, both the revenues and expenses are increasing by 4.8% or about \$949k.



Revenue

Revenue Type

Revenue Source	2026 Budget	% of Total
Total Taxes	\$10,875,590	52.5%
Total Intergovernmental	\$5,682,917	27.4%
Total Regulation & Compliance	\$673,600	3.3%
Total Charges For Service	\$1,602,249	7.7%
Total Use of Money & Property	\$514,600	2.5%
Total Miscellaneous and Operating Transfers	\$1,357,307	6.6%
Total	\$20,706,263	100%

Taxes

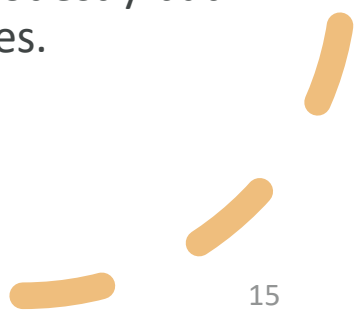
Tax Type	% of Total Revenue
Property Taxes - General	40.9%
In Lieu of Taxes - Utilities	9.7%
In Lieu of Taxes - Round House	0.1%
In Lieu of Taxes - Housing Authority	0.1%
In Lieu of Taxes - Local 400	0.0%
In Lieu of Taxes - WPPI	0.5%
County Sales Tax	1.1%



Intergovernmental

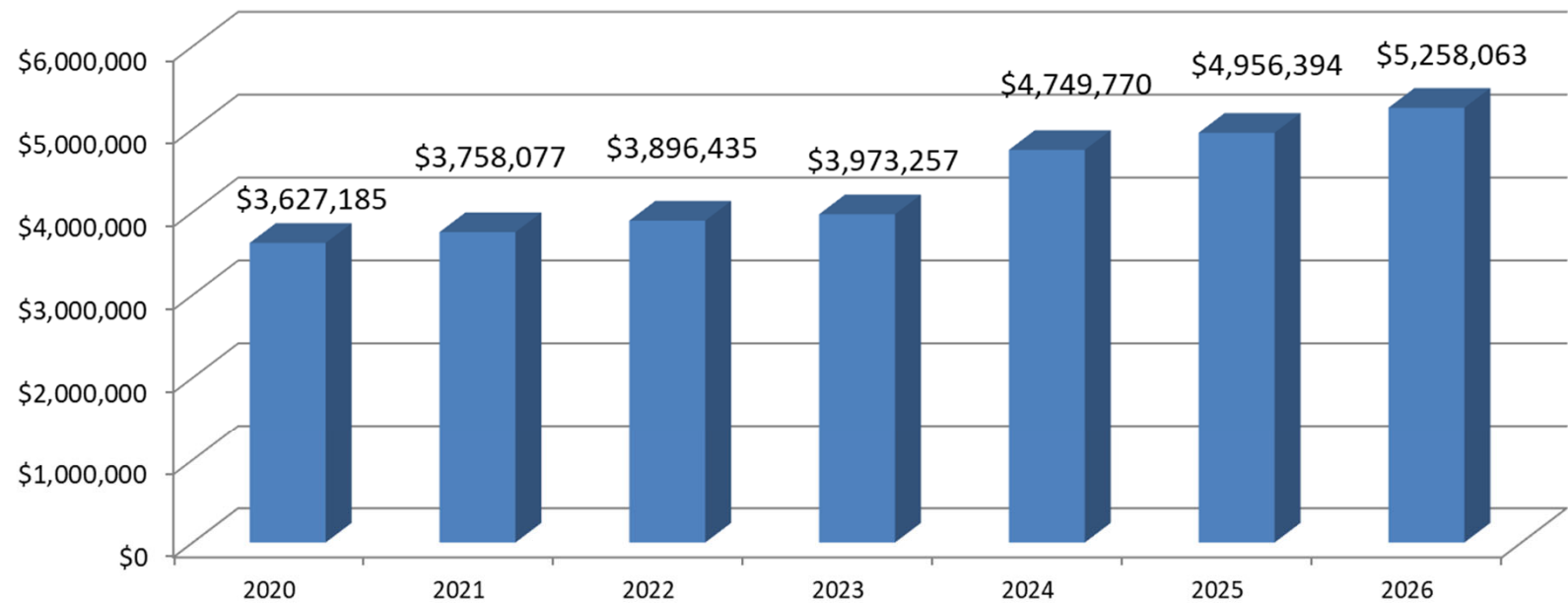
- These funds come from state shared revenue, transportation aids, and other state/federal programs.
- They help offset local costs for mandated services, infrastructure, and special programs.
- Notably, state aids have increased modestly but remain sensitive to legislative changes.

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State Financial Aid - General Fund
Shared Revenue, Highway Aid, Expenditure Restraint,
Computer Aid, Fire Insurance Dues, Personal Property Aid



Charges for Services

- Fees for services such as ambulance, recreation, aquatics, and refuse collection.
- These revenues reflect the city's commitment to balancing general tax support with user contributions for specific benefits.
- This budget does consider a few new fees and updated ones

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Charges for Services Types



Ground Emergency Medical Transportation (GEMT)

- Aims to ensure that EMS providers receive adequate reimbursement for their services.
- Particularly for transporting Medicaid members



Ambulance Service Coverage Agreement

- Town of Vandebroek
- Town of Holland



Recreation Fees Adjustment

- CPR Training
- Various Programs

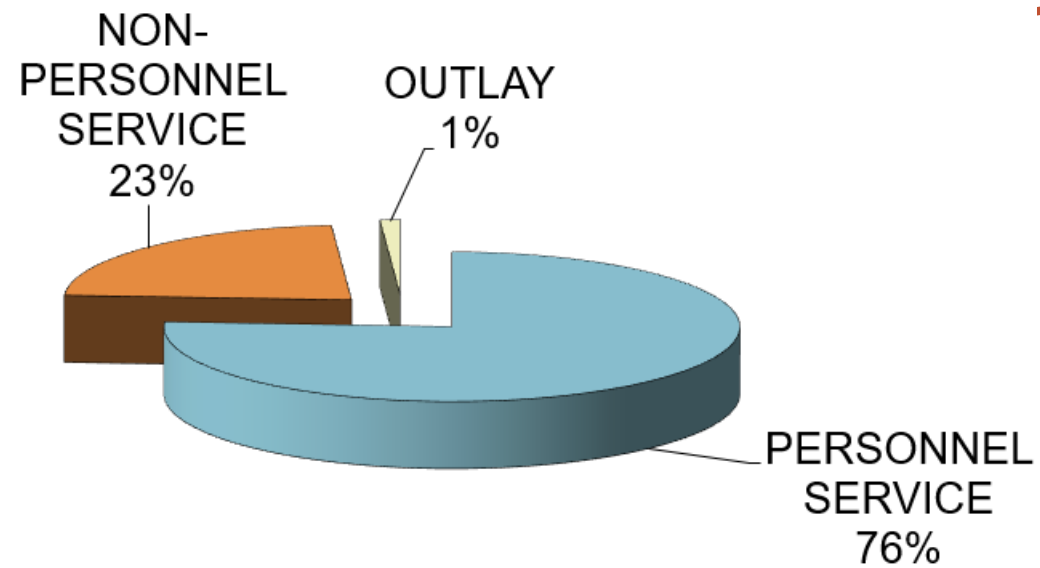
Revenue Increase/(Decrease)

DESCRIPTION	Diff
Property Taxes - General	374,982
Ambulance Fees - EMS Coverage Contracts	191,509
State General Transportation Aid	189,928
Ambulance Fees - GEMT Aid	100,000
State Shared Revenue	90,705
Community Enrichment Event Fees	47,900
Swimming Pool Fees	28,900
Building Permits	25,000
Right of Way Permits	15,000
1000 Island Donations	15,000
County Library Aid	14,147
State Expenditure Restraint	10,746
Fire Insurance Dues - Covered Services	10,000
Grignon Mansion Donations & Contributions	(5,000)
Snow Removal - Covered Services	(10,000)
1000 Island Grant Contribution	(25,000)
In Lieu of Taxes - Utilities	(148,519)

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General Fund Expenditures by Type



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Personnel Expenses

Personnel Expenses

Expense Category	2025 BUDGET	2026 BUDGET	\$ Diff	% Diff
Total Personnel	\$14,940,275	\$15,736,245	\$795,970	5.3%

Personnel Expenditure Types



SALARY AND WAGES



BENEFITS



Salary and Wages

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Salary and Wages Categories

Type	2025	2026	\$ Diff	% Diff
Holiday Pay	\$217,281	\$242,170	\$24,889	11.5%
Regular Payroll	\$8,824,937	\$9,434,992	\$610,055	6.9%
Temporary Payroll	\$509,434	\$479,755	(\$29,679)	-5.8%
Overtime Pay	\$245,000	\$245,000	\$0	0.0%
Shift Premium Pay	\$700	\$700	\$0	0.0%
Job Class Premium Pay	\$7,485	\$8,400	\$915	12.2%
Merit Incentives	\$16,000	\$0	(\$16,000)	-100.0%
Total Salary & Wages	\$9,820,836	\$10,411,017	\$590,181	6.0%

Regular Payroll

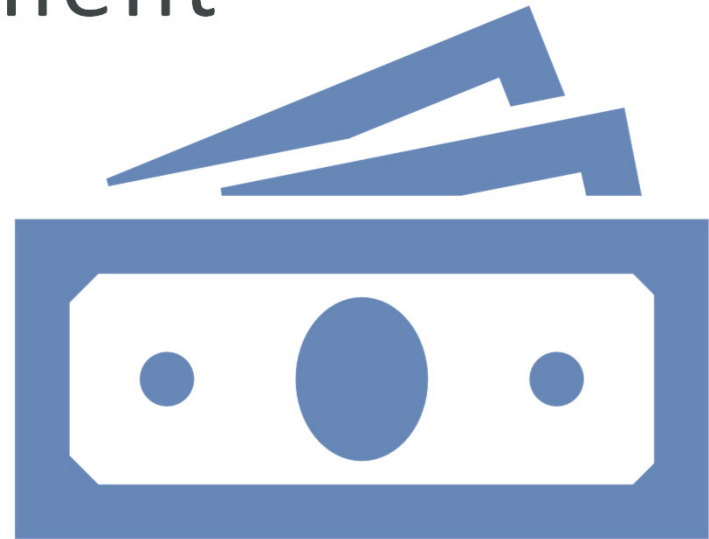
- New/Reclassified Positions
 - Human Resource Coordinator
 - Account Specialist AR moving to FT
 - Assistant Library Director
 - Parks Foreman
 - Part-time Fire Inspector
- Wage Scale Adjustment 3.5%
- Adjusted Pay Schedule to be consistent from step to step at 2.25%
- Recreation & Pool Changes

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Wage Scale Adjustment

- Overall Wage Scale proposed adjustment is at 3.5%
- Adjusting the pay scale step to step consistent at 2.25%
- Average increase for employees will be 2.8% - 3.5%



Recreation & Pool Changes



Dance is now included in Youth Sports rather than own department



Job titles are consolidated



Wage adjustments for season not mirroring the regular staff scale adjustment



Holiday Pay

Holiday Pay is for both Fire
and Police Union
Members

Fire Department +\$18,506

- Police Department +\$6,383

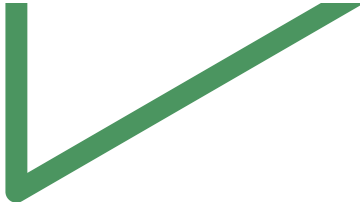
Temporary Payroll Changes

- Significant Decreases

<u>Department</u>	<u>2025 Temp Payroll</u>	<u>2026 Temp Payroll</u>	<u>Change</u>
Dance Classes	\$28,264	\$0	-\$28,264
Street Maintenance	\$112,152	\$107,358	-\$4,794
Adult Programs	\$30,670	\$27,120	-\$3,550

- Significant Increases

- Swimming Pool \$8,718
- Youth Programs \$7,684



Benefits

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Benefit Types

Type	2025	2026	\$ Diff	% Diff
Workers Compensation	\$213,181	\$216,096	\$2,915	1.4%
Group Health Insurance	\$3,005,060	\$3,089,779	\$84,719	2.8%
Group Life Insurance	\$10,744	\$11,867	\$1,123	10.5%
Residency	\$207,677	\$219,277	\$11,600	5.6%
Retirement Plan	\$1,107,714	\$1,177,331	\$69,617	6.3%
Social Security	\$575,062	\$606,393	\$31,331	5.4%
Total Benefits	\$5,119,438	\$5,320,743	\$201,305	3.9%

Group Health Insurance

- City offers ten (10) different health plans through the State (Employee Trust Fund)
- All plans had a range of 9%-13% increase in premiums
- Overall plan mix had an 8% increase in premiums
- Overall Cost increase is budgeted at 2.8%
- Budgeting for the unknowns
 - New or Vacant positions don't have previous year as benchmark

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Retirement

Category	2025	2026	% Diff
WRS General	6.95%	7.20%	0.25%
WRS Elected	6.95%	7.20%	0.25%
WRS Protective W	15.01%	14.80%	-0.21%
WRS Protective W/O	19.01%	18.60%	-0.41%

- The City participates in the Wisconsin Retirement System (WRS).
- The City has 4 category classes within the system in which 2 had a slight increase and 2 had slight decreases.
- Most City employees eligible are in the General Category. These are employees who work at least 1,200 hours
- With this being tied to wages, it fluctuates the same direction as overall wages.



Residency

- The City provides a 6% of salary in residency incentive for those employee's who live within the city corporate limits.
- The city capped this overall benefit to an aggregate of \$250,000. If the City reaches this amount, it will then adjust the overall percentage by employee of the incentive to stay within that total amount.
- The City is at \$219,000 in the 2026 budget
- Budgeting for the unknowns
 - New or Vacant positions don't have previous year as benchmark

Noteworthy Items



Retiree health benefit usage and cost increase

- 24 Participants (2 more than last year)
- 2026 is budgeted to increase of \$19,539 over 2025 budget



Foundation Grant for Environmental Center is included again this year



Removed Merit Incentive



Non-Personnel Expenses

Non-Personnel Expenditure

Expense Category	2025 BUDGET	2026 BUDGET	\$ Diff	% Diff
Non Personnel	\$3,960,848	\$4,077,315	\$116,467	2.9%

What are Non-Personnel Items

The top 25 Categories by Spend across the City

- | | |
|--------------------------------------|-----------------------------------|
| 1. Contractual Services | 14. Service Contract |
| 2. Utilities | 15. Hydro Live Expenses |
| 3. Maintenance – Building | 16. Maintenance - Other Equipment |
| 4. Maintenance - Automotive | 17. Clothing Expense |
| 5. General Insurance | 18. Seminar Expense |
| 6. Automotive Supplies | 19. Advertising |
| 7. Lease - Building | 20. Chemical & Ordinance |
| 8. Maintenance - Roads & Walks | 21. Office Supplies |
| 9. Library Material | 22. Education & Memberships |
| 10. General Supplies | 23. Miscellaneous |
| 11. Electric City River Jam Expenses | 24. Tuition Reimbursement Program |
| 12. Communications | 25. Medical & Lab Supplies |
| 13. Concession Product | |

Larger Variances

- The table to the right is showing any large variances +/- from 2025 to 2026 budget by category

Expense Category	2025	2026	\$ Diff	% Diff
	BUDGET	BUDGET		
Electric City River Jam Expenses	0	60,000	\$60,000	0.00%
Contractual Services	1,226,500	1,275,330	\$48,830	3.98%
Tuition Reimbursement Program	8,000	28,675	\$20,675	258.44%
Maintenance - Roads & Walks	108,000	125,000	\$17,000	15.74%
Communications	48,118	63,266	\$15,148	31.48%
Library Material	107,552	122,552	\$15,000	13.95%
Automotive Supplies	187,200	194,400	\$7,200	3.85%
Advertising	33,500	39,100	\$5,600	16.72%
Office Supplies	30,800	35,800	\$5,000	16.23%
Concession Product	61,700	55,000	-\$6,700	-10.86%
General Insurance	214,423	207,526	-\$6,897	-3.22%
Cybersecurity	29,000	22,000	-\$7,000	-24.14%
Water, Sewer & Electric	518,650	510,525	-\$8,125	-1.57%
Bank & Credit Card Fees	15,180	1,200	-\$13,980	-92.09%
Service Contracts	69,784	55,000	-\$14,784	-21.19%
Data Center	40,000	22,000	-\$18,000	-45.00%



Information Technology (\$41k) – Intranet setup, Increased Managed Service for new staffing and new computer setups



Human Resources (\$17k) – Increase for Union negotiation and wage study vendor



Finance (\$12k)– Increased cost for costs related to Payroll, Accounting Software as well as Ambulance billing services



Ambulance (\$7k) – EMS software Image Trend, maintenance agreements (Cot, defibrillator)



Equipment Maintenance (\$5k) - Truck towing, equipment sent out for maintenance



Forestry (\$5k) - Stump Grinding



Building Inspections (\$5k) – Increasing budgeted funds for commercial inspection to match what has happen and expected to happen in 2026

Contractual Services – Detailed Changes (Increases)



Assessment (-\$35k) – Prepaid Bowmar Contract for Revaluation



Parks (-\$30k) – One time parks project in 2025 (Flock Camera's for 3 Parks)



Bus Subsidy (-\$7k) – Estimated net difference between City bus and subsidy is a decrease

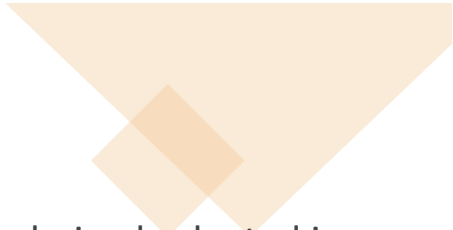


Adult Program (-\$5k) - Removing programs (Zumba, Pickleball) which were contracted to bring them in house with seasonal staff.

Contractual Services – Detailed Changes (Decreases)



Noteworthy Items



- **Community Enrichment** – Electric City Reiver Jam Expense as well as revenue being budgeted in this year's budget. (\$60k)
- **Tuition Reimbursement Program** – Fire department hired EMT staff who are finishing school to become paramedic. City to pay for training (\$20k)
- **Maintenance Road & Sidewalk**- Increase for actual expenses from previous year (\$10k)
- **Library Material** – Working on getting back to material budget line from 5 years ago (\$15k)
- **Automotive Supplies** – Increased cost based on previous years as well as known routine expense (\$7k)
- **Concession Product** – Buying less to match expected sales using sales history. (- \$6)
- **Service Contracts** – Library switched vendors from Bibliotheca to mK solutions for the gates and self checks (-\$14.5k)
- **Data Center and Cybersecurity** – One-time projects completed in last years budget (-\$25k)

Strategic Plan Items



Phone Answering System

Upgrade – Improve the phone answering System to provide a better experience for the callers

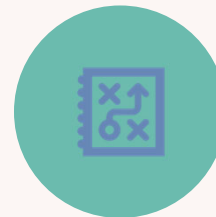


Intranet Creation– This item has been discussed for 2 plus years.



Council Chambers AV/Audio

Improvement – Looking to upgrade the video and sound and improve our technology to run efficient meetings



Strategic Plan Update – Current Strategic Plan is coming to an end. Budget accounts for cost to get the plan updated with an outside facilitator. Expected to update plan for year 2027-2029 or as determine best for the city



Capital Outlay Expenditure

Capital Outlay Expenditure

2025	2026	\$ Diff	% Diff
BUDGET	BUDGET		
237,745	232,703	(5,042)	-2.1%

Larger Variances

Expense Category	2025	2026	\$ Diff	% Diff
	BUDGET	BUDGET		
Machinery, Tools & Instruments	\$89,564	\$97,440	\$7,876	8.79%
Automotive	\$84,561	\$81,863	-\$2,698	-3.19%
Office Equipment	\$46,120	\$37,400	-\$8,720	-18.91%
Park Equipment	\$3,500	\$7,000	\$3,500	100.00%
Infrastructure	\$5,000	\$0	-\$5,000	-100.00%



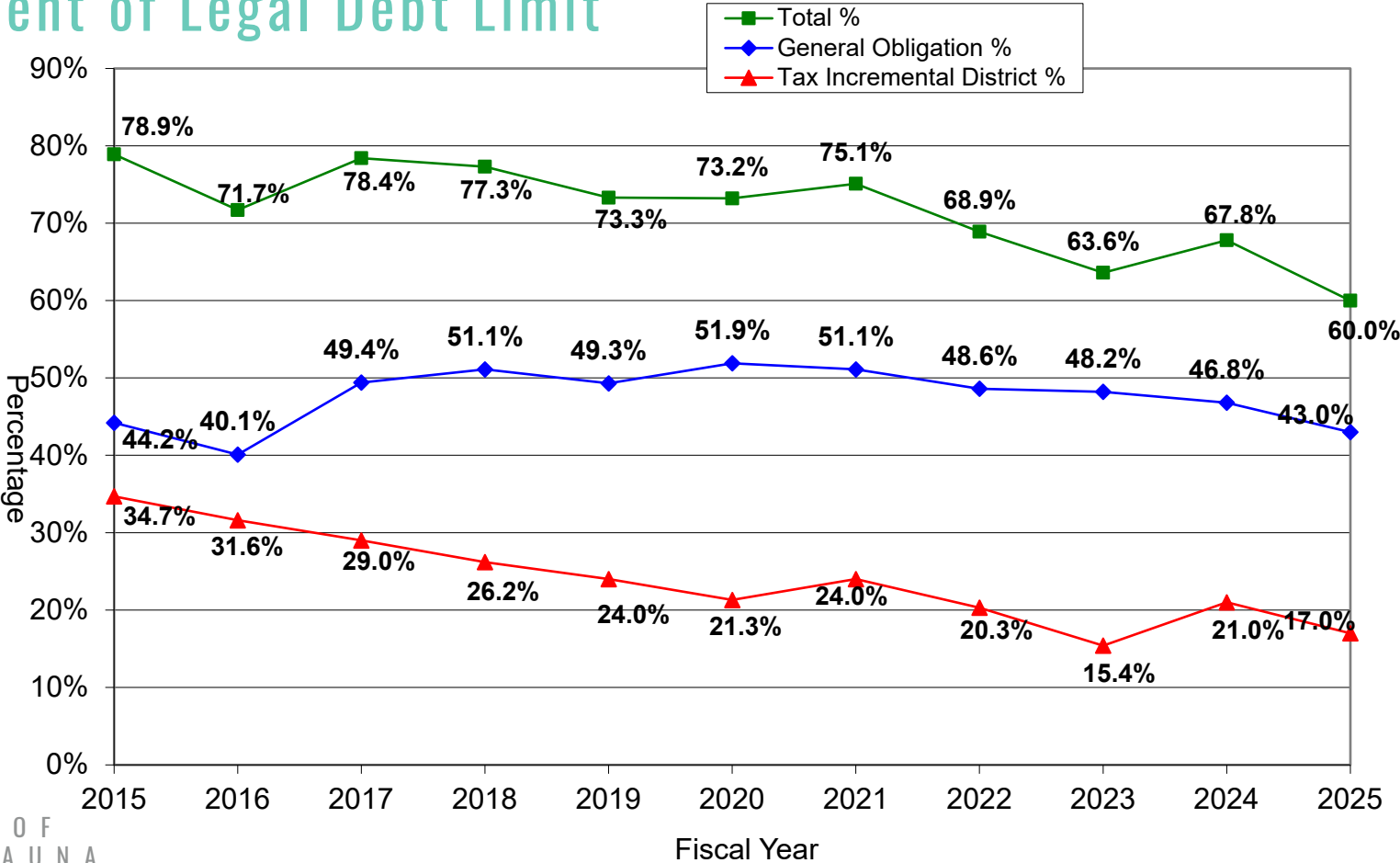
Noteworthy Capital Outlay Items

- **Municipal Service Building** – Upgrade AV/Audio in Council Chambers
- **Traffic Controls** – Updating Controller CTH Q/CE. Using capital funding as this will extend the life for more than three-years (Line decreasing \$15,000)
- **Computer Upgrade** – Various departments have computer upgrades. Many of these computers are from the 2020 timeframe.
- **Police** – Patrol Squads are purchased and outfitted out of this outlay line as theses vehicles
- **Various Tools** – Various smaller tools and equipment are purchased



Debt Service

Percent of Legal Debt Limit



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Bonds Issuances

2025 Issuance

- 2025A G. O. Note \$4,800,000

Bonds to be Retired in 2025

- 2020A – G.O. - \$3,050,000

Bonds to be Added in 2026

- 2026A G.O. Note of \$5,000,000
- 2026B Bond Anticipation Note \$2,500,000 (Storm Water)

2026 Tentative Projects 1 of 4

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING
2026		EQUIPMENT		
	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
2026		PARK & POOL IMPROVEMENTS		
	422- Parks and Pools	Red Hills Trail to 1000 Islands/OCC	\$600,000	
	422- Parks and Pools	Kakalin Trail Extension (TIF 12)	\$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

2026 Tentative Projects 2 of 4

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	STORM WATER UTILITY	SANITARY SEWER UTILITY
2026		STORM SEWER			
	601 - Storm	Washington, Florence, Plank	\$325,000	\$250,000	
	601 - Storm	Ninth Street - east of Kenneth	\$200,000	\$135,000	
	601 - Storm	Brill Street (7th to 9th)	\$120,000	\$99,000	
	601 - Storm	Tower Drive Pump Replacement	\$200,000	\$200,000	
	601 - Storm	2016 Elgin HE Street Sweeper (#26)	\$350,000	\$350,000	
	601 - Storm	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000	\$35,000	
2026		*SANITARY SEWER			
	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		\$600,000
	602- Sanitary	Ann Street Utility Relay (Fieldcrest to Main)	\$650,000		\$550,000
	602- Sanitary	Evergreen Drive Extension(place holder)	\$500,000		\$200,000
	602- Sanitary	Konkapot Interceptor - South	\$1,800,000		\$1,800,000
	602- Sanitary	CE Lift Station Control Panel	\$50,000		\$50,000

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*Funds previously borrowed

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2026 Tentative Projects 3 of 4

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING
2026		STREET PAVING		
		New Concrete Streets		
	420 - Streets and Sidewalk	Bens Way & Setter Drive	\$600,000	\$300,000
		Reconstruction		
	420 - Streets and Sidewalk	9th Street (Brill To Crooks)	\$2,000,000	\$1,100,000
	420 - Streets and Sidewalk	Brill Street (7th to 9th)	\$400,000	\$250,000
	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
	420 - Streets and Sidewalk	Alley Paving	\$450,000	\$225,000
2026		SIDEWALKS		
	420 - Streets and Sidewalk	Replace Defective Walks	\$225,000	\$75,000

2026 Tentative Projects 4 of 4

YEAR	Fund	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING
2026		MISCELLANEOUS		
	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
	423 - Buildings and Misc	Controller Update CTH Q/CE	\$25,000	\$25,000



Tax Rate and Fund Balance

Tax Rates

	2025 <u>Budget</u>	2026 Proposed <u>Budget</u>	Increase/ <u>(Decrease)</u>	<u>%</u>
Assessed Tax Rate	\$ 9.99	\$7.34	(-\$2.65)	(-26.6%)

Assessed Rate Adjustment

Levy Adjustment (Based on Current value of \$2 Billion)

\$0.01 Increase or Decrease =	\$18,900
\$0.05 Increase or Decrease =	\$94,500
\$0.10 Increase or Decrease =	\$189,000

Percent Levy Adjustment

1.0% Increase or Decrease =	\$138,300
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Tax Levy Distribution

<i>FUND</i>	<i>2024 LEVY</i>	<i>2025 LEVY</i>	<i>INCREASE / (DECREASE)</i>	<i>PERCENT CHANGE</i>
GENERAL	8,102,179	8,477,163	374,984	4.63%
DEBT SERVICE (301 Fund)	4,599,480	4,855,099	255,619	5.56%
Nelson Crossing (224 Fund)	3,500	3,550	50	1.43%
Park & Pool Improvement (422 Fund)	500,000	500,000	0	0.00%
TOTAL MUNICIPAL LEVY	13,205,159	13,835,812	630,653	4.78%

Levy Limit Calculation

2025 Actual Levy	\$13,469,794
Increase (Decrease) In Debt Service	\$4,599,480
New Construction Allowance (4.23%)	\$375,037
Less 2026 Personal Property Aid	\$264,635
Total 2026 Adjustments	\$4,855,099
2025 Allowable Levy	<u>\$13,835,815</u>

2025 Proposed Levy	\$13,835,812
--------------------	--------------

Under (Over) Levy Limit	\$3
-------------------------	-----

Expenditure Restraint Incentive Program

- **Payments for 2026 is \$426,431**
- **Formula – 60% of % of net new construction to a maximum of 2% plus CPI**
 - Consumer Price Index (CPI) – All Urban Consumers Average Change 2.7%
 - Net New Construction 4.23%
 - Allowable increase of 4.7%

<u>Allowable Increase</u>	
ERP Allowable % Increase	4.700%
Allowable \$ Increase	\$952,237
Actual Increase	\$949,445
\$Difference	(\$2,792)
% Difference	4.69%

General Fund Balance

Projected Balance 12/31/2025	\$ 7,329,343
Less: Assigned for Subsequent Years	\$ 1,019,066
Less Inventories & Prepaid	\$ 174,714
Projected Unassigned Balance 12/31/2025	\$ 6,135,563
Targeted Fund Balance (25% of Operating Budget)	\$ 5,176,566
Optimal Bond Rating Fund Balance (30% of Operating Budget)	\$ 6,211,879
Amount Over Target Balance	\$ 958,997
Amount Over(under) Optimal Fund Balance	\$ (76,316)
Projected Unassigned Fund Balance as a % of Operating Budget	29.63%



The Almighty Tax Dollar

Your Tax Dollar At Work

How One Tax Dollar gets split between taxing Jurisdictions



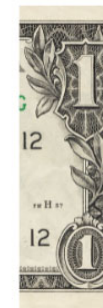
\$0.48

City



\$0.33

School District



\$0.15

County

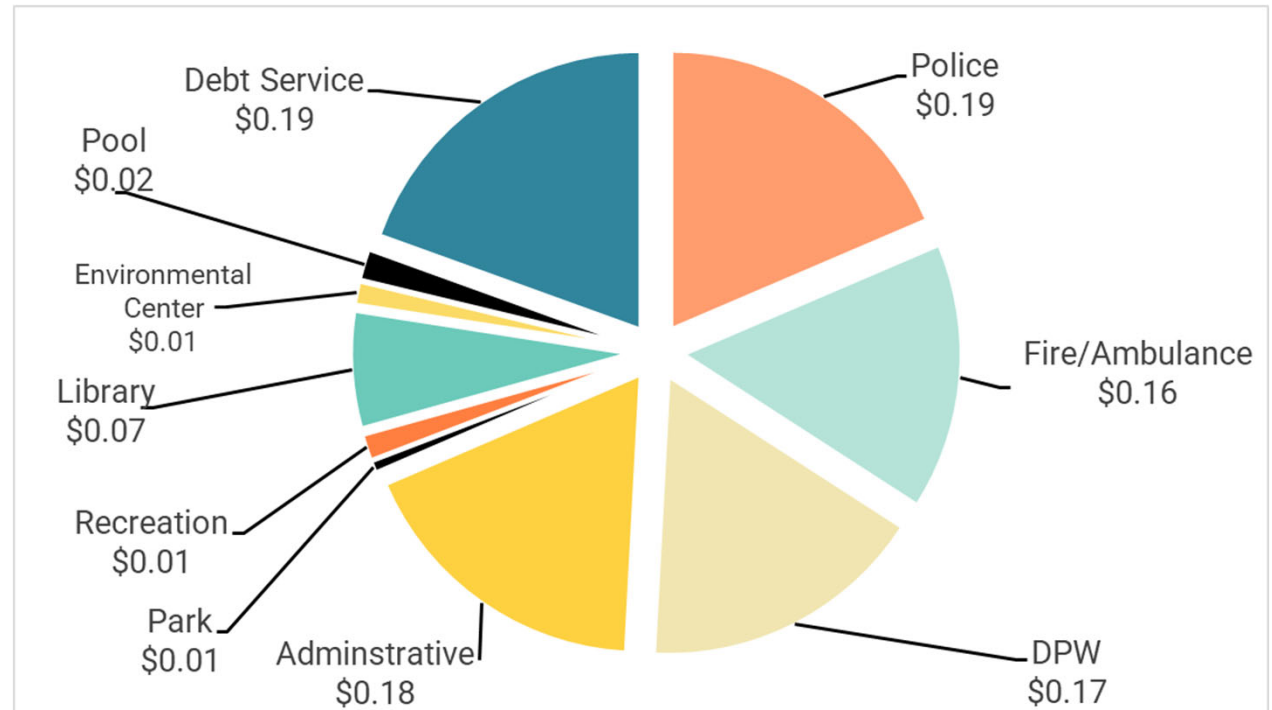


\$0.04

Fox Valley
Tech

Tax Dollar by Service

What one tax dollar is
spent on for City services



CITY OF KAUKAUNA

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How the Budget Affect Average Homeowner

- Use \$260,800 for average home in the City
- Current tax rate of \$7.34/1,000 of value
- Estimated City Tax portion for this home will be \$1,914.01
- Does not take into account First Dollar Credit or Lottery Credit

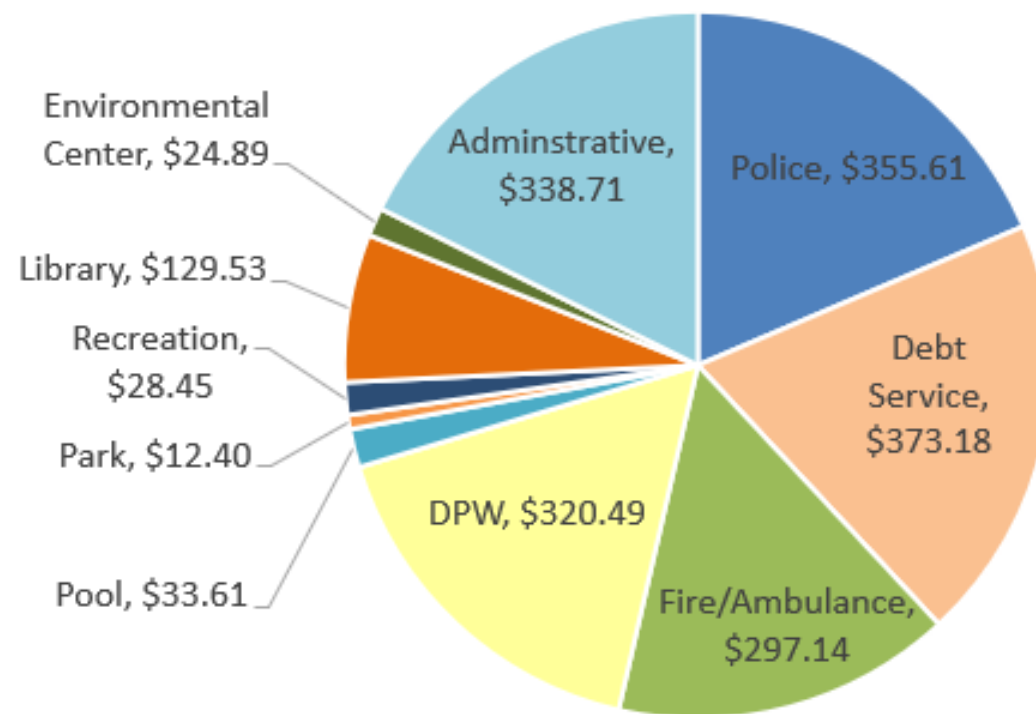


CITY OF KAUKAUNA

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Cost of Each Service for an Average Home Value

The graph to the right shows how much each service costs for a home valued at \$260,800 and current tax rate of \$7.34/1,000



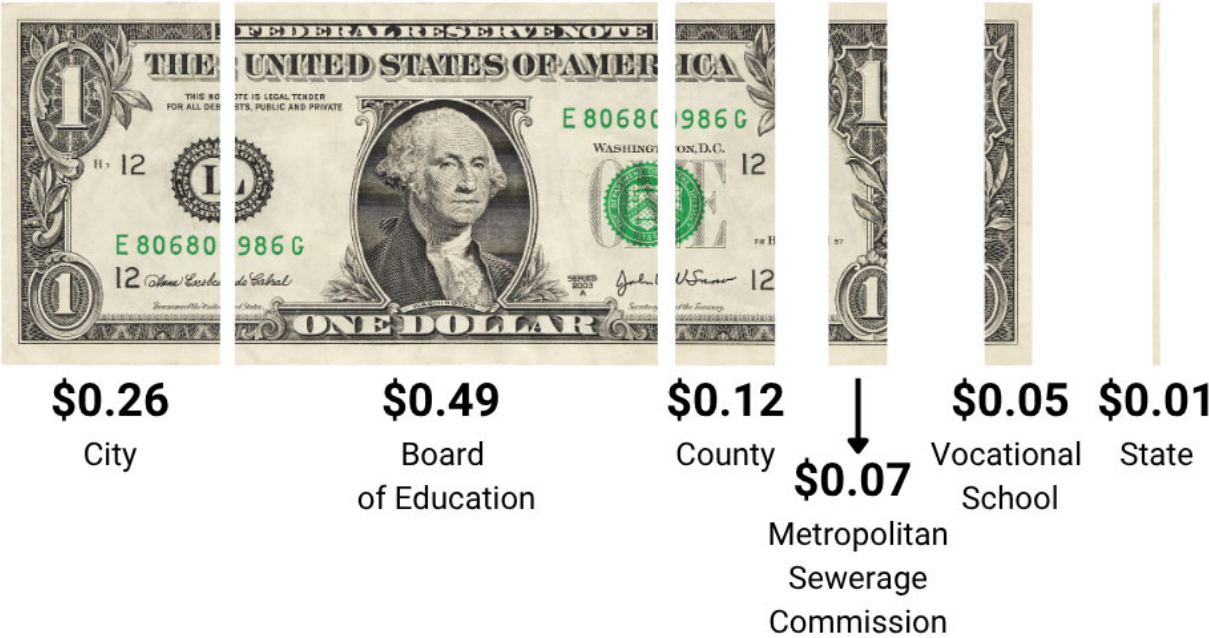


A look Back In Time

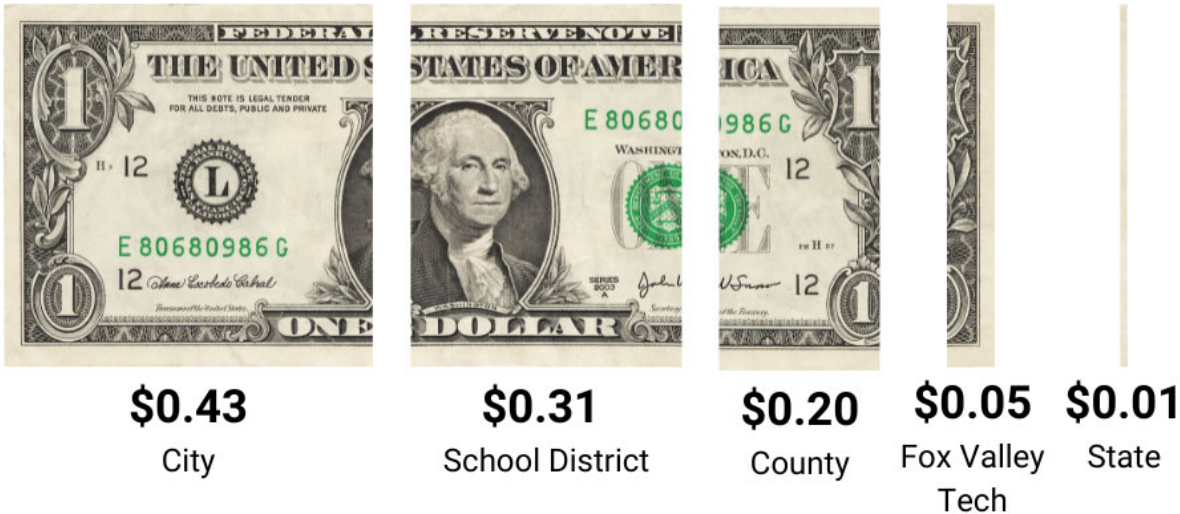
CITY OF KAUKAUNA

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1979 Tax Bill at work



2015 Tax Bill at work



2026 Tax Bill at work



\$0.48
City



\$0.33
School District



\$0.15
County



\$0.04
Fox Valley
Tech



Utility Funds

What are they and what do they do?

- Storm Water
 - Was established back in 2009 as a utility fund
 - Kaukauna is one of 29 regulated MS4 Permittees that discharge storm water to the Lower Fox River with a TMDL (Total Maximum Daily Load)
 - Expenses include street cleaning , sewer maintenance, capital, and administrative costs.
- Sanitary Sewer
 - Established back in 2012 as a utility fund
 - Provides the service of collection, transmission, and treatment of wastewater
 - Expenses include treatment, collection system Maintenance, Capital, and administrative costs

Financial Overview

- Overall net position for both Storm and Sanitary are stable
- Debt Service for capital improvement
 - Sanitary bonded in 2025
 - Will look to bond in 2026 for Storm water for 3-years worth of projects
- Rates
 - No rate adjustment for Storm or Sanitary in the 2026 Budget
 - Both utilities have stable coverage ratio
- Following the 2019 plan to manage the capital improvements while maintaining debt coverage ratios

Storm Water Utility Fund Balance

DESCRIPTION		BALANCE
BALANCE AS OF JANUARY 1, 2025		
Unassigned Cash And Receivable Balance		2,667,188
Restricted Cash And Receivable Balance		2,471,572
Total Cash And Receivable Balance Net of Current Liabilities		5,138,760
PROJECTED CHANGE IN CASH BALANCE FOR 2025		
Revenues & Other Financing Sources	1,930,800	
Expenses Net of Depreciation	(494,804)	
Debt Service - Principal and Interest	(1,019,848)	416,148
PROJECTED CASH BALANCE AS OF DECEMBER 31 2025		
Projected Cash Balance Net of Current Liabilities		5,554,908

Annual Operating Expense

1,303,075

Months of Reserve

24.56

Sanitary Utility Fund Balance

DESCRIPTION		BALANCE
BALANCE AS OF JANUARY 1, 2025		
Unassigned Cash And Receivable Balance		5,698,167
Restricted Cash And Receivable Balance		1,214,638
Total Cash And Receivable Balance Net of Current Liabilities		6,912,805
PROJECTED CHANGE IN CASH BALANCE FOR 2025		
Revenues & Other Financing Sources	4,844,147	
Expenses Net of Depreciation	(2,730,488)	
Debt Service - Principal and Interest	(878,939)	1,234,720
PROJECTED CASH BALANCE AS OF DECEMBER 31 2025		
Projected Cash Balance Net of Current Liabilities		8,147,525

	Annual Operating Expense	4,250,401
	Months of Reserve	16.09

2025 Utility Fund Debt Service Coverage Ratio

Storm Water Coverage	2025 ESTIMATED	2026 BUDGET
Operating Income	1,930,800	1,945,140
Operating Expense - Net Depreciation	494,804	551,021
Net Operating Income	1,435,996	1,394,119
Debt Service Cost	1,019,848	756,054
Coverage Ratio (Operating Income / Debt Service Cost)	1.41	1.84
Need Revenue	1,274,809	945,067
Revenue Surplus (Deficit)	161,187	449,052

Note: Current rate is \$11.00/ERU/month. No Rate increase is budgeted in 2026

Sanitary Coverage	2025 ESTIMATED	2026 BUDGET
Operating Income	4,514,352	4,683,082
Operating Expense - Net Depreciation	2,730,488	2,902,584
Net Operating Income	1,783,864	1,780,498
Debt Service Cost	878,939	863,845
Coverage Ratio (Operating Income / Debt Service Cost)	2.03	2.06
Need Revenue	1,098,673	1,079,806
Revenue Surplus (Deficit)	685,191	700,692

Note: Current rate is \$8.75/100 cubic foot. No Rate increase is budgeted in 2026

Storm Water Debt service

	12/31/2025 BALANCE	12/31/2026 BALANCE	PRINCIPAL MATURITIES	INTEREST	TOTAL PRINCIPAL AND INTEREST
2016C Revenue Bond	600,000	500,000	100,000	19,500	119,500
2022C Revenue Bond	8,365,000	8,070,000	295,000	341,554	636,554
Totals	8,965,000	8,570,000	395,000	361,054	756,054

Sanitary Debt service

<i>DEBT ISSUE</i>	<i>12/31/25 BALANCE</i>	<i>12/31/2026 BALANCE</i>	<i>PRINCIPAL MATURITIES</i>	<i>INTEREST</i>	<i>TOTAL PRINCIPAL AND INTEREST</i>
2013 Revenue Bond	475,000	325,000	150,000	20,031	170,031
2015 Revenue Bond	500,000	400,000	100,000	16,125	116,125
2016 Revenue Bond	550,000	475,000	75,000	17,000	92,000
2018 Revenue Bond	875,000	825,000	50,000	33,375	83,375
2022 Revenue Bond	7,870,000	7,795,000	75,000	327,314	402,314
2025B Bond Anticipation Notes	6,650,000	6,650,000	0	483,972	483,972
Totals	10,720,000	16,470,000	450,000	897,817	1,347,817

Future of the Utility Funds

- Capital Infrastructure Needs
 - Sanitary is forecasting an average of \$1.8M per year
 - Storm is forecasting \$900,000 per year
- Debt Coverage Ratio
 - Monitor the debt coverage ratio through the year and budget cycle. Continue to strengthen coverage ratio
 - Need to maintain a debt coverage ratio of at least 1.25 times the revenue
- Revenue Bonding Plans
 - Continue to manage Capital needs with Bond Anticipation Notes and Revenue Bonds to minimize impact on rates
- Rate Review
 - Review Rates annually to ensure no large adjustment is needed in one budget cycle.



Affects of the Revaluation

Why and What is Revaluation?

Why a Revaluation?

- Wisconsin law requires municipalities to keep property assessments near fair market value.
- Kaukauna's assessment ratio fell to 76.7% in 2024, outside the legal 90–110% range. This was expected to be low sixties in 2025 without revaluation.
- Revaluation ensures equity, accuracy, and compliance with state law.

What a Revaluation Means

- A revaluation updates all properties to reflect current market value.
- Goal is to redistribute the tax burden fairly, not to increase total taxes collected.
- The City's overall assessed value rose 45% since the last revaluation (2021) due to rising real estate prices.

Impact on Tax Bill

- The total tax levy does not change because of revaluation—only how it's divided.
- Average Increase on property value was 45%.
- If all Levy's stayed flat any property at a 42.5% increase would have same tax bill
 - Anything above would increase, and below a decrease
- With the estimated mill rate for all jurisdiction around \$16.61, any increase at 33% will remain flat. Anything above that will see an increase, below a decrease

How Do I calculate value % Change?

- Refer to the General Property table on the letter from Bowmar back in August 2025
- Divide the Net Change in assessment by Total 2024 Assessment to arrive at a percentage

Example

General Property			
Year	Land	Building/Impts	Total
2024	\$45,500	\$290,900	\$341,500
2025	\$50,400	\$400,900	\$448,200
Net change in assessment			\$106,700
Reasons for Change			
Land	Revalue		
Buildings/Impts	Revalue		

Net Change in assessment		2024 Total Assessment		Change
\$106,700	÷	\$341,500	=	31.24%



Save the Date!

November 18, 2025

Public Hearing and
Budget Adoption at 7pm

CITY OF KAUKAUNA

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Questions or Comments?



THANK YOU



Update from the School District



KASD Total Tax Levy

Tax Levy Fund

Fund 10 – General Operations	<u>2025-26</u>
Fund 38 – Non-referendum Debt	\$18,110,915
Fund 39 – Referendum Debt	\$6,319,175
Fund 80 – Community Service	\$4,141,538
Total Tax Levy	\$450,485
	\$29,022,113

Fund 10 Mill Rate	\$4.30 per \$1,000
Fund 38 Mill Rate	\$1.50 per \$1,000
Fund 39 Mill Rate	\$0.98 per \$1,000
Fund 80 Mill Rate	\$0.11 per \$1,000
Total Mill Rate	\$6.89 per \$1,000

This levy is spread across 10 different municipalities that KASD borders touch

The City of Kaukauna makes up 45.28% of the total levy

Within Fund 10 - \$2,687,097 goes directly to the Wisconsin Parental Choice Program also known as the Private School Voucher Program

Fair market value is used to calculate individual tax amount



MEMO

Department

To: Committee of the Whole
From: Finance Director Van Rossum
Date: 11/10/2025
Re: 2026 Departmental Mission Statements, Goals, and Accomplishments

Background information: The attached document contains the 2026 departmental mission statements, goals, objectives, and 2025 accomplishments for each City of Kaukauna department. These pages reflect the continued efforts of staff to deliver high-quality services and advance the priorities established in the City's Strategic Plan.

Due to the timing of the 2026 budget process and other significant operational initiatives, the formal departmental goal-setting process for 2026 was not completed as a separate exercise as discussed at the 10/20,2025 meeting. Therefore, the attached packet will serve as the official record of each department's goals and accomplishments for 2026.

Looking ahead, staff plans to put the formal goal-setting process for 2027 into the strategic plan beginning mid-year 2026. This approach will allow adequate time for review and discussion with the Common Council in October 2026 prior to the development of the 2027 budget.

Strategic Plan: The departmental goals and accomplishments presented in the attached packet align with the City of Kaukauna Strategic Plan. Each department's work supports the plan's core focus areas, including operational excellence, fiscal responsibility, community engagement, and infrastructure investment.

While not every departmental activity directly corresponds to a specific strategic goal, all contribute to maintaining the essential services and organizational foundation necessary to achieve the City's long-term objectives.

Budget: No additional budgetary action is requested at this time. All activities reflected within the attached packet are incorporated within the proposed 2026 budget.

Staff Recommended Action: Move to accept and place on file the 2026 Departmental Mission Statements, Goals, and Accomplishments packet as presented.

2026 Departmental Mission Statements, Goals, and Accomplishments



CITY OF KAUKAUNA**2026 BUDGET***DIVISION: GENERAL GOVERNMENT**DEPARTMENT: ASSESSMENT****MISSION STATEMENT***

To uniformly and equitably assess all real estate and personal property except those properties designated manufacturing by the Department of Revenue, public utilities, and property exempt by state statute. The assessment procedures are dictated by Chapter 70 of the Wisconsin Statutes.

Conduct open book and attend all Board of Review sessions. Provide information as to assessment and appeal procedures per request. (A booklet is available to the public at the Assessor's Office that explains the assessment and appeals process.)

Estimate property taxes for potential new construction in the city. Provide information to all city departments upon request. Assess all annexations, new construction, additions, changes, new plats, deletions, etc. to submit an assessment report on an annual basis to the Mayor and Common Council.

This service is currently contracted through Bowmar Appraisal.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: AUDITING SERVICES

MISSION STATEMENT

The department identifies the annual financial audit costs for the City. This is a contracted Service through Clifton, Larson, Allen, (CLA) a third party Certified Public Accountant (CPA) firm. They also provide our year end financial reporting upon audit completion.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: CITY ATTORNEY

MISSION STATEMENT

The City Attorney is required by Section 62.09 (12) of the Wisconsin Statutes to handle all legal matters in which the City has an interest.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: CLERK

MISSION STATEMENT

Performs duties as required by State Statutes, care and custody of the corporate seal and all papers and records of the City. Attend council meetings and maintain records of proceedings. Coordinate agendas and minutes for other committees, commissions, and boards. Maintain and update the ordinance book. Issue and maintain records for licenses and permits. Administer oaths. Collect, invest, and disburse municipal funds.

2025 Goals and Objectives

- Aid in the implementation of the city-wide strategic Plan
- Document Standard operation procedures for this area. Goals is to have six (6) completed
- Meet Legal Advertising deadlines
- Continue to issue various licenses and permits
- Improve the Tax collection process

2025 Accomplishments

- Liquor license approval process was completed electronically by City staff.
- Prepared numerous agendas and recording of minutes, resolutions, and ordinances.
- Issued various licenses and permits.
- Maintained City records.
- Administered oaths of office.
- Met legal advertising deadlines.
- Met posting requirements.
- Administered 2 elections.
- Successfully collected \$23.3M of the tax levy.

2026 Goals and Objectives

- Transition liquor license application process from the Accounts Receivable Specialist to Clerk.
- Transition bartender application process from the Accounts Receivable Specialist to Clerk.
- Attend ongoing election training.
- Document standard operation procedures for the clerk's department.
- Continue implementing the city-wide strategic plan.

Service Efforts:

ITEM	AS OF 12/31/23	AS OF 06/30/24	AS OF 06/30/25
# of council meetings	24	12	4
# of resolutions processed	50	23	7
# of ordinances processed	18	12	5
# of licenses issued	220	105	Liquor/bartender licenses: 69
# of dog licenses issued	739	517	518

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: POLICE AND FIRE COMMISSIONERS

MISSION STATEMENT

The police and fire commissioners are comprised of members that over see the Fire and Police Chiefs. This body makes policy and hiring decision on behalf of both departments. They meet on an as needed basis.

The costs of Police and Fire Commissioners (\$75 per month).

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: COMMON COUNCIL

MISSION STATEMENT

The City Council will serve the needs and concerns of the City and strive to affect the greatest good for the community as a whole while maintaining a solid perspective between individual rights and the common good.

The City Council will take a leadership position in the community. It will act as the catalyst for new programs based on the needs of the community. The Council will promote cooperation between various segments of the community.

The City Council together with the Mayor and staff will develop and adopt a fiscally responsible budget on an annual basis. This budget will provide the resources to maintain a high quality of service yet must be responsive to economic conditions both within and outside the community.

Based on the realization that the needs of the City are continually changing, the Council will periodically review policies and procedures so that City Government as a whole can maintain a high level of effectiveness.

The Council will strive to keep the citizens informed on matters affecting the community. At the same time, the Council must keep well informed on the needs and concerns of the citizens and respond to these needs in a consistent and prudent manner.

The Council will seek and respect the recommendations of the Mayor, staff members, and various boards and commissions. The Council accepts the fact that good government is a cooperative process and that encouraging and accepting these recommendations does not diminish the authority of the Council.

The Council will continue to be cognizant of the needs of City employees and strive for a satisfying work experience. The Council will encourage its employees to upgrade their skills.

The Council will continue to identify areas within the community that need special attention and develop programs for their improvement.

The Council will encourage legislation at the County, State and Federal levels that is in the best interest of the community.

The Council will promote the community both within and outside.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: GENERAL GOVERNMENT
DEPARTMENT: COMMUNITY ENRICHMENT*

MISSION STATEMENT

To develop and promote municipal programs that foster an appreciation of the arts, provide healthy lifestyle options, and utilize Kaukauna's parks and public places to the greatest extent possible.

2025 Goals and Objectives

- Complete a new Special Event Application process for external community groups.
- Continue to evaluate Park Pavilion and Park Playground renovations.
- Complete Park Master Plan with Planning & Community Development and Parks Departments.
- Complete sports fee agreement with service organizations/clubs.
- Hire Community Enrichment Program Manager for the Live! At Hydro Music Series, ECRJ and Farmers Market

2025 Accomplishments

- Successfully trained and onboarded a new Community Enrichment Program Manager.
- Hosted the first official Electric City River Jam bringing in 5,000 attendees.
- Increased sponsorships for Live! At Hydro by 24%.
- Added sponsorship opportunities to the Farmers Market and successfully obtained one for the first summer.
- Successfully opened Strassburg Park Playground Renovation
- Complete Park Master Plan with Planning & Community Development and Parks Departments.
- Complete updated and online fillable Special Event Application and adjust special event fees
- Host partnered special event with Village of Little Chute
- Reviewed youth and adult program job descriptions and wages with Human Resources.

2026 Goals and Objectives

- Increase sponsorships and partnerships for Electric City River Jam.
- Increase sponsorships and partnerships for Live! At Hydro.
- Reenter into agreement with the Kaukauna Lions to continue beverage and food sale at Live! At Hydro.
- Create recreation software tutorials to post online (website, socials, etc.) with Communication Manager.
- Create end of the year report for Common Council
- Collaborate with Park, Planning, Human Resources to create job descriptions and capital campaign for Grignon Park Project-Civic Engagement Class.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: ELECTION

MISSION STATEMENT

Administration of elections per State Statutes.

2025 Goals and Objectives

- Continue using Badger Election Books for the 2025 Elections
- Conduct 4 elections in 2024 and 2 in 2025 and provide ongoing training for election officials and staff.
- Continue to use the Community Room and Council Chambers as polling places.

2025 Accomplishments

- Conducted 4 elections in 2024 and 2 in 2025. Provided ongoing training for election officials and staff.
- Recruited poll workers for all early voting and election day allowing both locations to be fully staffed
- Submitted polling information to the county by the required deadline
- Setup and establish process for Badger Election Books

2026 Goals and Objectives

- Continue using Badger Election Books for the 2026 Elections.
- Conduct 4 elections in 2026 and provide ongoing training for election officials and staff.
- Continue to use the Community Room and Council Chambers as polling places.

Service Efforts:

ELECTION	NO. OF REGISTERED VOTERS	ELECTION DAY REGISTRATIONS
General Election 11/5/24	10,629	897
Spring Primary 2/18/25	11,114	2
Spring Election 4/1/25	11,093	133

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: FINANCE

MISSION STATEMENT

The finance department is responsible for planning, directing, and administering the major functions of accounting, budgeting, financial reporting, employer insurance management, and electronic data processing to insure the City's financial stability and compliance with goals, policies, and regulations.

2025 Goals and Objectives

- Continue to support the moving of the City wide Strategic Plan initiatives forward.
- *Roll out the expense reimbursement module within Paycor*
- *Make at least 2 enhancements within the NetSuite Accounting system*
- Implement a budgeting software for the 2026 budget that will house all the details in one spot and streamline the budget creation process.
- Capital Request form - Create a better-defined process for the Capital improvement Plan request. Create an information summary for the request to use to give context to the request.
- Review and Update 12 Standard Operating Procedures for the Finance/Accounting areas.
- Implement a quarterly review of the Budget to Actuals with Department heads
- Continue to work with any new developers on creative ways, the city can help them locate within the City of Kaukauna.

2025 Accomplishments

- Continued to lead and drive Strategic Plan initiatives, including quarterly progress updates to the Common Council.
- Enhanced the Accounts Payable automation process within NetSuite, improving invoice recognition and processing efficiency.
- Implemented a vendor approval workflow in NetSuite, adding an internal control layer for vendor setup and changes.
- Introduced fund segmentation within NetSuite to automate fund balancing for cash accounts, reducing manual journal entries and improving accuracy.
- Implemented the Budget Module within NetSuite, allowing for more detailed departmental budgeting and automated budget book creation. The new system ran parallel with the existing budget process for 2026 budget creation to ensure completeness and prepare for full adoption in 2026 for the next budget creation.
- Developed a standardized format and repository for Standard Operating Procedures (SOPs); updated 30 SOPs in 2025.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: FINANCE

2025 Accomplishments (continued)

- Reengaged the Wayfinding Sign project vendor to restart project progress.
- Led the 2026 budget process, coordinating efforts to close the gap between department requests and the proposed budget.
- Directed the People and Operational Plan (POP) process and recommendations to the Finance and Personnel Committee.
- Administered the 2025 Capital Borrowing bond issuance.
- Continued collaboration with major developers, including finalizing the Developer's Agreement for *The Reserve* and working through ongoing challenges related to the Dreamville project.

2026 Goals and Objectives

- Lead development of the City's 2027–2030 Strategic Plan.
- Advance key remaining Strategic Plan initiatives, including implementation of the Phone Tree System, Council Chamber AV/Audio upgrades, and City website redesign.
- Review and restructure the General Ledger chart of accounts to enhance reporting and analysis consistency.
- Create a quarterly Budget-to-Actual review meetings with Department Heads.
- Complete rollout of the Expense Reimbursement Module within Paycor.
- Provide comprehensive Budget Software training for all Department Heads to ensure full system adoption.
- Capital Request form - Create a better-defined process for the Capital improvement Plan request. Create an information summary for the request to use to give context to the request.
- Continue to work with any new developers on creative ways, the city can help them locate within the City of Kaukauna.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: GENERAL GOVERNMENT
DEPARTMENT: HUMAN RESOURCES*

MISSION STATEMENT

The Human Resources Department provides effective human resources services to all employees of the City, maintains compliance with all regulations (Local, State & Federal) and administers all Human Resources policies and procedures. This is accomplished through the following functions: labor relations, policy and procedure development, recruitment and hiring, human resource records maintenance, employee counseling, employee assistance program, unemployment compensation, employee orientation, wage and salary administration, benefits administration, law compliance, training and education, and employee relations.

2025 Goals and Objectives

- Continue tactics within the City Strategic Plan.
- Research feasibility of additional benefit offerings.
- Research additional functionality within Paycor or an alternative for:
 - ☐ Compensation Management
 - ☐ Benefit Management
 - ☐ Performance Management
 - ☐ Time & Schedule Management
 - ☐ Leave Management
 - ☐ Onboarding/Offboarding
- Re-evaluate job descriptions, market compensation comparison, and internal pay equity.
- Audit personnel files, documents, medical records, I-9 retention for compliance, and implement a document retention policy and procedure.

2025 Accomplishments

- Implemented document retention policy and procedure.
- I-9 audit completed.
- Implemented Benefit module within Paycor.
- Implemented Compensation module within Paycor for annual schedule adjustments.
- Job Description audit completed.
- Fire Department restructured and negotiations.

2026 Goals and Objectives

- Negotiate and settle Kaukauna Police CBA.
- Research replacement HRIS for Paycor that better meets the needs for:
 - ☐ Compensation Management
 - ☐ Benefit Management
 - ☐ Performance Management
 - ☐ Time & Schedule Management
 - ☐ Leave Management
 - ☐ Onboarding/Offboarding
- Identify a vendor for a full market compensation comparison and internal pay equity study.
- Update performance management process.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT
DEPARTMENT: INFORMATION TECHNOLOGY

MISSION STATEMENT

To serve as a driving force in the City's progress through the strategic application of Information technology. We are dedicated to providing robust, secure, and efficient IT solutions that support the City's mission, improve service delivery and promote digital excellence.

2025 Goals and Objectives

- Upgrade entire copier fleet and separate our printer services portal from Kaukauna Utilities
- Roll out Multifactor Authentication for Microsoft 365
- Convert from traditional fax lines to a digital faxing service which will allow us to get rid of multiple fax machines and save money on those fax lines
- Implement Malicious Domain Blocking System offered through MS-ISAC
- Clean up and organization of MSB, PD and Fire data closets
- Install new desk phones for all City buildings
- Implement a redundant internet solution
- Complete asset inventory and replacement schedule
- Implement IP And Domain monitoring service through MS-ISAC
- Upgrade all Cradlepoints to allow for Netcloud licensing for easier accessibility and proper support of those devices
- Inventory and audit the security camera system and replace camera servers at MSB, PD and install a new camera station server at SPAR

2025 Accomplishments

- Upgraded all copiers, separated out the City's printer service portal from KU's and implemented new auto install/self-service printer install solution
- Oversaw project to implement multifactor authentication using DUO for entire City
- Converted all traditional fax lines over to digital fax lines and removed physical fax machines
- Got all 3 of our main data closets cleaned up and organized
- Created asset inventory documents for each department and communicated with them on asset replacement schedule.
- Implemented IP & Domain monitoring through MS-ISAC by providing our public IP's and domains
- Upgraded 85% of Cradlepoints with proper Netcloud licensing to allow for better device management
- Inventoried all cameras and upgraded entire camera system adding new camera servers at MSB,PD, and SPAR
- Upgraded 20% of City cameras and setup annual replacement schedule to ensure all cameras continue to operate and have the latest functionality
- Procured and implemented inventory asset system to comply with cybersecurity requirements
- Upgraded all city desk phones

CITY OF KAUKAUNA**2026 BUDGET**

*DIVISION: GENERAL GOVERNMENT
DEPARTMENT: INFORMATION TECHNOLOGY*

2026 Goals and Objectives

- Retire old no longer supported Windows servers that pose a security risk
- Separate PD access control system out from the existing city access control system
- Begin creation of written IT Policies for the City
- Replace computers not capable of running Windows 11 and upgrade those that are to mitigate Windows 10 end of life date
- Implement new EDR/MDR solution
- Implement Malicious Domain Blocking System offered through MS-ISAC
- Get City's access control system re-configured to allow for better security controls to limit which doors users have access too
- Attend at least 4 trainings in the areas of AI and Cybersecurity
- Begin implementation of CIS controls
- Upgrade PD interview room camera server

CITY OF KAUKAUNA

2025 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: MAYOR

MISSION STATEMENT

The Office of the Mayor coordinates and administers the operations of city government; carries out the policies adopted by the Mayor and Common Council; appoints members to committees, commissions and boards subject to the approval of the Council; works with the Council in identifying and solving problems facing the city and in implementing appropriate measures for the welfare of the citizens of Kaukauna; monitors performance of staff in carrying out programs to achieve city goals; prepares the annual executive budget; seeks to achieve effective coordination and efficient delivery of services to assure economy, accountability and responsiveness to the citizens' needs.

Each budget requires more creative thinking than the previous as our City continues to grow and prosper.

2025 Goals and Objectives

- Continue working with staff to implement the City-wide Strategic Plan
- Increase tax base through new residential and commercial/industrial developments
- Continue to work with the developer on the independent living, assisted living, memory care facility in Commerce Crossing
- Work to attract businesses to the 142+ acres annexed into our Commerce Crossing Business Park
- Continue to work with KHS Civic Engagement Class on developing a program giving to special city projects.
- Continue to work with KHS Civic Engagement Class on expanding the pavilion, adding a tow rope at the sledding hill and an ice rink at Grignon Park.
- Continue the work to update our parks to include amenities such as a new sports complex (baseball fields), and a music pavilion/amphitheater at Hydro Park.
- Continue to upgrade LaFollette Park to include new restrooms, resurfacing the basketball court and parking lot
- Update Strassburg Park playground
- Work with Community Enrichment to bring more special events to our community (Pickleball Tournament, Sidewalk Sales, Chalk Walk, Community Scavenger Hunt, Bingo in the Park, Packers in the Park, Movie Night at the Aquatic Center)

2025 Accomplishments

- Worked with staff to continue implementing the City-wide Strategic Plan by having staff meetings and quarterly updates with the Common Council
- Tax base increased by \$78,187,500 through new residential and commercial/industrial developments
- Expect to close on the independent living, assisted living, memory care facility in Commerce Crossing by end of 2025
- Annexed 144.76 acres into the City of Kaukauna (KASD)
- Submitted a list of community projects to KHS Civic Engagement Class in 2025
- KHS Civic Engagement Class continues to fundraise for the pavilion Grignon Park project. The city has completed the archaeological study

CITY OF KAUKAUNA

2025 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: MAYOR

2025 Accomplishments (continued)

- Supported Park improvements
 - Prioritized Strassburg Park improvements which included amenities selected by the Common Council
 - Completed six Pickleball courts at La Follette Park
- Supported business park improvements
 - 76 -room Grandstay Hotel
 - Klink Equipment
 - Tann Corporation
 - New industrial flex building (The Bakery)
 - Legacy Creekside Apartments
- City advocacy
 - Helped bring the State of Wisconsin Joint Finance Committee to Kaukauna High School for a public listening session.
 - Lobbied on behalf of Kaukauna at the Joint Finance Committee public hearing, to help secure an additional 2% increase each year in the biennial budget for the Local Road Improvement Plan (LRIP)
 - Spoke at public events such as Memorial Day, Veterans Day, UA-400 Apprentice Signing Day, Kaukauna Area School Districts In-Service
 - Hosted elementary school classes for tours of City Hall
 - Met and discussed with Congressman Tony Wied on Kaukauna Utilities new Water Treatment Facility helping secure a \$1million grant for the project
 - Went to Washington D.C. for the American Public Power Association's Legislative Conference lobbying to Senators Tammy Baldwin, Ron Johnson and Congress Tony Wied on behalf of community-owned not-for-profit utilities (February 2025)
 - Met with Congressman Tony Wied and mayors from Green Bay and DePere advocating for the expansion of passenger rail service from Milwaukee to Green Bay
- Personal growth
 - Attended two Chief Executive Conferences with the League of Wisconsin Municipalities
 - Attended the American Public Power Association's National Conference in New Orleans, Louisiana (June 2025)

2026 Goals and Objectives

- Continue working with staff to review and implement the City-wide Strategic Plan
- Support the tax base increase through additional residential single-family homes and commercial/industrial developments
- Support the finalization of the developer's agreement on The Reserve
- Continue to work with KHS Civic Engagement Class on expanding the pavilion, adding a tow rope at the sledding hill and an ice rink at Grignon Park
- Upgrade LaFollette Park to include new restrooms, resurfacing the basketball court and parking lot (moving to 2026 goal per budget allocation)
- Explore Industrial Park expansion through annexation
- Update zoning codes to support data center growth in our community
- Support the development of remaining lots in Commerce Crossing Business Park and N.E.W. Prosperity Center
- Continue to explore with the Common Council and Staff regarding key properties in our commercial core district
- Work with staff to develop a plan to support future large equipment needs
- Explore options to upgrade audio/visual equipment in the Council Chambers

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: GENERAL GOVERNMENT**DEPARTMENT: MUNICIPAL SERVICE BUILDING MAINTENANCE****MISSION STATEMENT***

The Municipal Service Building (a.k.a. City Hall) maintenance is responsible for janitorial services as well as all maintenance throughout the building. The janitorial service is a contracted service. Most of the maintenance is also contracted with some of the smaller items being managed by Department of Public Works laborers.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: MUNICIPAL JUDGE

MISSION STATEMENT

The Municipal Judge has such jurisdiction as provided by law and Sec. 755.045 of the Wisconsin State Statutes and exclusive jurisdiction of violations of City ordinances. The procedures of Municipal Court are in accordance with Sec. 1.02, 1.04, and 1.15 of the Municipal Code and Chapters 343, 345, 755, 800, and 911 of the Wisconsin State Statutes.

2025 Changes

- The Kaukauna Municipal Court experienced a year of transition and improvement, marked by changes in leadership, staffing, scheduling, and court procedures. Following the unexpected resignation of the presiding judge, an interim judge was appointed to maintain operations until the seating of a new judge. This ensured that court services to the community continued without interruption.
- During this period, the Clerk of Court's hours were adjusted to better align with caseload and administrative needs. From January through May, the clerk worked 29 hours per week, with a reduction to 23 hours per week beginning in June.
- A new court schedule was also implemented. Under this schedule, Municipal Court meets one day per month, with an additional day set aside for cases involving either both the high school and middle school or just the high school.
- The Tax Refund Intercept Program was reinstated, allowing the court to collect outstanding debts from defendants who qualified but had not previously been submitted for recovery.
- In addition, several new procedures were established for both the judge and the Clerk of Court. These included:
 - Transferring OWI cases to Circuit Court
 - Sending trial appeals to Circuit Court
 - Managing contested parking citations
 - Conducting indigency hearings
 - Holding re-opening hearings
- These changes reflect the court's commitment to efficiency, fairness, and compliance with legal requirements, while also improving service to the community.

2025 Accomplishments

- In 2025, the Municipal Court achieved several important milestones that strengthened operations, improved efficiency, and enhanced service to the community.
- The Court successfully completed the transmission of all missing court dispositions from 2020 to the present to the Police Department, ensuring accurate and up-to-date records. Significant progress was also made on the Clerk of Courts Standard Operating Procedures Manual, with the first four chapters completed as part of a comprehensive guide to court operations.
- To improve case management, the Court created, updated, and implemented new procedures and documents for several key processes, including the Re-Opening Process, Victim Restitution Process, Community Service Process, and Indigency Process. In addition, new court forms were developed and updated, including a redesigned plea form (now available online), a court disposition form, and a juvenile disposition form.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: MUNICIPAL JUDGE

2025 Accomplishments (continued)

- The Court also reviewed and implemented online educational and diversion programs through 3rd Millennium Classrooms and Dynamic Family Solutions, expanding options for defendants in areas such as truancy, shoplifting, juvenile alcohol (JA), THC, emotional regulation/conflict resolution, and sexting.
- Operational improvements were made to ensure accuracy and accountability. Duplicate defendant entries were merged in TIPSS to strengthen enforcement of forfeitures. Delinquent payment plans were cancelled, and defendants were notified of potential future collection actions through the State Debt Collection program. Updated procedures were also implemented to transition qualified defendants into State Debt Collection and/or the Tax Refund Intercept Program.
- Collaboration with the Police Department and the City Attorney/Paralegal resulted in the creation of a new process for contesting parking citations and enforcing judgments related to parking charges. The Court also updated and maintained the 2025 court calendar and developed the 2026 calendar to meet the scheduling needs of all relevant departments.
- To better track performance, the Court created and maintained spreadsheets to capture data from each court date, providing insights into trends and potential future needs. Another financial tracking spreadsheet was also developed to display monthly gains retained by the municipality and expenditures paid to the State and County.
- These accomplishments reflect the Court's commitment to modernization, accuracy, and transparency, while also preparing for the evolving needs of the community and partner agencies.

2026 Goals and Objectives

- Looking ahead to 2026, the Kaukauna Municipal Court has identified several goals and objectives to further strengthen court operations, enhance accessibility, and ensure fairness in the administration of justice.
- The Court will continue participation in training and judicial education programs for both the Judge and the Clerk of Courts, meeting all state requirements and maintaining professional development standards. Another key priority is the completion of the Clerk of Courts Standard Operating Procedures Manual, providing a comprehensive guide for consistent and efficient court operations.
- To ensure fines remain fair and consistent, the Court will research and update forfeiture amounts for municipal ordinance violations, aligning them with surrounding and comparable jurisdictions. In collaboration with the Police Department and the Outagamie County Sheriff's Office, the Court will also work to cancel more than 100 outstanding warrants issued by previous municipal judges.
- Improving accessibility is also a focus for 2026. The Court plans to research and implement a phone translation service to better assist defendants with limited English proficiency. Additionally, the Court will collaborate with the Police Department to update the information provided on citations, simplifying the payment process and improving clarity for defendants.
- Finally, the Court will conduct a comprehensive study of judicial and clerk salaries to determine whether compensation levels are within an acceptable range compared to similar positions.
- These objectives underscore the Court's commitment to continuous improvement, fairness, and accessibility while ensuring its operations remain efficient and responsive to the needs of the community.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: MAILROOM AND OFFICE SUPPLIES

MISSION STATEMENT

This department accounts for postage expense for all City departments, copier costs of the central copier and offices supplies that are charged to other departments when used.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: PLANNING/COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Planning and Community Development Department is to promote the orderly growth and development of the City in a manner intended to maintain a high-quality living environment.

2025 Goals and Objectives

- Approve 2 RACK Grants for new facades and interior renovations.
- Obtain an offer to purchase on two City owned lots.
- Complete a City of Kaukauna Parks Master Plan update.
- Complete the Future Land Use Map update.
- Begin planning for a Downtown Master plan
- Continue to update and improve existing zoning code.
- Improve informational packets and frequently asked questions sheets
- Review and improve existing applications (continuous)

2025 Accomplishments

- Approved 3 RACK Grants
- Completed Park plan update
- Improved information available online to address frequently asked questions
- Updated existing applications

2026 Goals and Objectives

- Continue to update and improve existing zoning code.
- Improve informational packets and frequently asked questions sheets (continuous)
- Create simpler online forms
- Prepare for comprehensive plan updates
- Update Flood Plain ordinance and procedures
- Begin creations on Economic development strategy document

Performance Measurements

	2023 Actual	2024 Actual	2025 as of 9/5/2025
Rezoning	1	2	2
Total Equalized Value (RE & PP)	\$1,701,697,500	\$1,836,322,700	\$2,056,463,100
Zoning Code Amendments	4	1	2
Certified Survey Map (CSM)/Land Split	7	3	2
Residential Plats (In Limits)	1	1	0
Annexations	1	0	2

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: GENERAL GOVERNMENT

DEPARTMENT: STREETS, PARK, and RECREATION (SPAR) BUILDING MAINTENANCE

MISSION STATEMENT

This department is responsible for utilities and maintenance for the Street Park and Recreation offices and Community Center areas. The janitorial service and maintenance of this facility is managed by Public Works employees.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: PUBLIC SAFETY
DEPARTMENT: AMBULANCE*

MISSION STATEMENT

As an integral part of the fire service in our community, the City of Kaukauna ambulance program will provide for the efficient care and safe transportation of victims of illness or injury. By maintaining the highest level of care and professionalism, the Firefighter/Paramedics will meet the community's needs to help ensure the safety and well-being of the populace.

2025 Goals and Objectives

- Greater community engagement from an EMS perspective.
- Increase the number of CPR classes given to targeted segments in our community.
- Complete EMS paperless integration, including electronic signatures.
- Participate in Wisconsin's GEMT program to improve our reimbursement rates for Medicaid transports.
- Continue efforts to maintain or improve cardiac survival rates in Kaukauna.
- Continue to work on various committees related to prehospital care and communications. The administrative staff serves on the local Regional Trauma Advisory Committee, Outagamie County EMS Chiefs' Association, and Fox Valley Technical College EMS advisory committee.
- Complete the annual review of the fire department's patient care guidelines, procedures, and protocols. The protocols are standing orders used during EMS calls. Our Service Medical Director Ryan Murphy M.D. and Division Chief-Operations will review the protocols and update them with the most current medications and patient care procedures.
- Comply with all regulations and standards set forth by OSHA, Wisconsin Department of Commerce, Wisconsin Department of Health and Family Services, and national health organizations.

2025 Accomplishments

- Strengthened wireless connectivity to reduce technical frustrations with paperless EMS reporting. Added additional validity rules for improved accuracy and reduced quality assurance time required.
- The department completed EMS paperless integration, including electronic signatures.
- Completed submission of the Wisconsin GEMT expenditure applications for years 2023 and 2024. The city received a payment of \$73,500 for year 2023 with the 2024 payment expected in November.
- Achieved a 33.3% survival rate for cardiac arrest patients in Kaukauna through September, surpassing both state and national averages.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: PUBLIC SAFETY
DEPARTMENT: AMBULANCE*

2025 Accomplishments (continued)

- The upfitting of the department Quick Response Vehicle is complete, and personnel have been utilizing the unit to assist ambulance crews on emergency incidents.
- Continued to work on various committees related to prehospital care and communications. The administrative staff is active and serves on the local Regional Trauma Advisory Committee, Outagamie County EMS Chiefs' Association, and Fox Valley Technical College EMS advisory committee.
- Completed the annual review of the fire department's patient care guidelines, procedures, and protocols.
- The Division Chief-Operations continues to serve as a liaison between the fire department ambulance service and the numerous surrounding first responder agencies, coordinating patient care prior to fire department arrival at emergency incident scenes.
- Continued compliance with regulations and standards set forth by OSHA, Wisconsin Department of Commerce, Wisconsin Department of Health and Family Services, and national health organizations.
- All personnel completed the State of Wisconsin DHS's required continuing education hours for paramedic re-licensure.
- Provided EMS stand-by services at all high school football games, Bike to the Beat, Firecracker 5k, and Fox Cities Marathon.

2026 Goals and Objectives

- Recruit and retain qualified EMS personnel.
- Expand Community Outreach and Public Education by building public trust and reducing preventable EMS calls along with educating citizens on health emergencies and system usage.
- Increase the number of CPR classes given to targeted segments in our community.
- Continue to participate in Wisconsin's GEMT program to improve our reimbursement rates for Medicaid transports.
- Continue efforts to maintain and improve cardiac survival rates in Kaukauna.
- Enhance response readiness and efficiency, with the goal of reducing overall response times.
- Complete the annual review of the fire department's patient care guidelines, procedures, and protocols. The protocols are standing orders used during EMS calls. Our Service Medical Director Ryan Murphy M.D. and Assistant Chief/EMS Director will review the protocols and update them with the most current medications and patient care procedures.
- Improve patient care and clinical outcomes through consistent QA/QI review and hospital feedback.
- Comply with all regulations and standards set forth by OSHA, Wisconsin Department of Commerce, Wisconsin Department of Health and Family Services, and national health organizations.

CITY OF KAUKAUNA

2026 BUDGET DIVISION: PUBLIC SAFETY DEPARTMENT: BUILDING INSPECTION

MISSION STATEMENT

The mission of the Building Inspection Department is to protect and foster the health, safety and well being of Kaukauna residents who occupy or use the buildings within the corporate limits of the City. The mission not only entails inspecting the older housing units but also enforcing current codes and construction practices in new construction. The enforcement level of the Building Inspection Department not only affects the quality of construction today but also the safety and well-being of the occupants tomorrow.

2025 Goals and Objectives

- Continuing education for Building Inspection Department
- Continue outreach efforts to the citizens regarding ordinance and permit requirements.
- Outreach to other community departments on operational ideas.
- Assist the Community Development Director on additional tasks.
- Creation of updated information documents, and videos to better assist residence for online programs
- Creation of set office hours and better implementation of online scheduling of inspections
- Review ordinances for Clarity in areas relevant to the Department

2025 Accomplishments

- Updated part of section 14 to require surveys for new dwellings and additions
- Attended 4 of continuing education courses
- Tested multiple options for new ways for residents to schedule inspections and made improvements to existing process.

2026 Goals and Objectives

- Continuing education for Building Inspection Department
- Continue outreach efforts to the citizens regarding ordinance and permit requirements.
- Outreach to other community departments on operational ideas.
- Assist the Community Development Director on additional tasks.
- Review ordinances for Clarity in areas relevant to the Department
- Fully implement an online scheduling service for inspections

Performance Measurements:

	2023 Actual	2024 Actual	2025 as of 9/5/2024
Inspections Performed (Residential only)	1122	1120	1029
Total Building Permits Issued (Residential and Commercial)	1099	1098	845
New Single-Family homes	83	80	86
Two-Family Homes	3	2	0
Total Permit Fee's Collected	\$353,744	\$380,755	\$274,37

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: PUBLIC SAFETY

DEPARTMENT: FIRE

MISSION STATEMENT

The Kaukauna Fire Department is committed to providing a safe and healthy community for both citizens and businesses by minimizing fire loss through sound fire prevention efforts, competent suppression techniques, and efficient emergency medical care.

2025 Goals and Objectives

- Finalize specifications and place an order for a fire engine to replace our 2003 fire engine.
- Begin the formal process of a Strategic Plan or Standards of Cover document for the fire department.
- Continue to build additional task books for the development of our staff.
- Develop a new Health & Wellness program
- Expand Community Risk Reduction Initiatives
- Identify and address areas that are negatively impacting our ISO rating.
- Work to mitigate areas where we fall short of NFPA 1710 standards.

2025 Accomplishments

- Fire engine 'apparatus committee' established and is working on specifications for a new engine..
- Restructuring of the fire department was initiated, clarifying roles and adjusting the organizational structure.
- Expanded task book programs to ensure personnel are successfully functioning across multiple roles, minimizing response gaps.
- Conducted our first-ever mental health wellness checks for all staff.
- Implemented additional AI workflows for efficiency and to reduce errors.
- We partnered with the Red Cross for a "sound the alarm" event, installing smoke detectors in more than 20 homes in Kaukauna.
- Developed recruit transition plans for smoother integration into shift work.
- Continued emphasis on first-due engine operations with our current staffing situation.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: PUBLIC SAFETY

DEPARTMENT: FIRE

2026 Goals and Objectives

- Finalize specifications for a new fire engine and commit to purchase.
- Continue implementation of the fire department restructuring.
- Continue to work on succession planning
- Maintain response times
- Transition of fire incident reporting to new NERIS system.
- Continue live fire, active shooter, and technical rescue scenarios with mutual aid partners.
- Continue work to mitigate areas where we fall short of NFPA 1710 standards.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: PUBLIC SAFETY
DEPARTMENT: FIRE SAFETY*

MISSION STATEMENT

It is recognized that education and code enforcement are vital components in preventing fires and reducing fire losses. The Kaukauna Fire Department will sustain a comprehensive public awareness program within the community through regular fire prevention inspections and public education programming.

2025 Goals and Objectives

- Continue to work with partner agencies to support senior outreach programs in our community.
- All Kaukauna Fire Department staff members will continue to conduct company-based fire inspections throughout the community. We will continue to build a strong working relationship with our Code Enforcement Officer to address businesses that fail to correct fire code violations.
- All records will continue to be kept current to the Department of Commerce's regulations. We continue to send all NFIRS reports to the Federal database. All Fire Department members will have continuing education so that they are able to be kept up to date with the most current code interpretations.
- The general public will receive education in fire code compliance and fire prevention. The Kaukauna Fire Department will continue to provide community education on risk reduction.
- The Kaukauna Fire Department will continue to provide age-appropriate fire prevention education to all schools within the Kaukauna city limits.
- We will continue to partner with the Kaukauna Recreational Department's Safety Town program.

2025 Accomplishments

- As of September 30th, staff performed 810 fire inspections and identified 23 fire code violations.
- As of September 30th, we have met with 95 seniors in the community to discuss safety and risk reduction.
- Utilized social media to help spread awareness of forecasted severe weather and fire prevention tips.
- Continued to participate in Kaukauna Recreational Department's Safety Town program.
- Coordinated with the Red Cross to conduct (20) smoke detector installations in the summer of 2025.
- Distributed 20 free CO detectors to local residents, along with a total of 29 smoke detectors.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: PUBLIC SAFETY
DEPARTMENT: FIRE SAFETY*

2026 Goals and Objectives

- Continue to work with partner agencies to support senior outreach programs in our community.
- Integrate a civilian fire inspector into our department.
- All Kaukauna Fire Department staff will assist in performing fire inspections as needed, with an emphasis on pre-planning.
- The general public will receive education in fire code compliance and fire prevention. The Kaukauna Fire Department will continue to provide community education on risk reduction.
- The Kaukauna Fire Department will continue to provide age-appropriate fire prevention education to all schools within the Kaukauna city limits.
- We will continue to partner with the Kaukauna Recreational Department's Safety Town program.

CITY OF KAUKAUNA

2026 BUDGET DIVISION: PUBLIC SAFETY DEPARTMENT: POLICE

MISSION STATEMENT

The mission of the Kaukauna Police Department is to enhance the quality of life in the City of Kaukauna by working cooperatively with the public to enforce the law, preserve the peace, reduce the fear of crime, and provide for a safe environment.

The Kaukauna Police Department will strive to provide quality police services and promote a “partnership for a safer community” through police and citizen interaction, with emphasis on education, respect fairness and integrity.

2025 Goals and Objectives

- Continue to hold PD open house in May
- Transition from Taser 7 to Taser 10 for patrol
- Explore rifle upgrade for patrol
- Continue with department wide employee wellness program
- Add additional evidence technicians
- Provide cell phone to patrol officers
- Continue to Provide Alice training to city businesses and school district
- Continue to develop and improve code enforcement position
- Plan for future PD retirements/ succession planning
- Develop creative ways to attract crossing guards
- Continue to participate in the “Lights of Christmas” Program

2025 Accomplishments

- Held 2 drug take back events and collected 557 pounds of prescriptions and non-prescription medication
- Held our annual Police Department open house in May during police week
- Continued with succession planning within the police department and hired a plus one officer to help with upcoming retirements
- Every officer participated in rescue task force training coordinated by the Sheriff's department.
- Participated in fund raising efforts for the “lights of Christmas program” which allows officers to give gift cards to families in need during the holiday.
- Gave 60 bike helmets to children who needed them in our community
- Held a Bike raffle for children in our community
- Every officer and record clerk participated in our employee wellness program
- Purchased 21 new duty rifles
- Provided each officer a cell phone for better communication with the public/evidence collection photos/body cam app/flock app
- Provide ALICE training to the Kaukauna Area School District, local businesses and organizations
- Transitioned from Taser 7 to Taser 10
- Continued to enhance out code enforcement position
- Participated in numerous public relations events- Touch a truck/school tours of PD/Trunk or Treat/crime prevention talks/find the rock (Facebook)

CITY OF KAUKAUNA**2026 BUDGET**
DIVISION: PUBLIC SAFETY
*DEPARTMENT: POLICE****2026 Goals and Objectives***

- Explore the possibility of adding a part-time civilian evidence technician
- Continue to train officers in scenario based DAAT (defense and arrest tactics) and firearms training
- Work with the city on installing cameras in city parks and high traffic areas
- Explore the possibility of adding more Flock cameras in the city
- Continue holding our PD open house
- Provided ALICE training to the school district and business' in the city
- Enhance our peer-support program
- Continue to participate in the "Lights of Christmas" program
- Continue with our succession planning within the department due to retirements
- Explore creative ways to have positive interactions with the community

CITY OF KAUKAUNA**2026 BUDGET**

*DIVISION: PUBLIC SAFETY
DEPARTMENT: SCHOOL PATROL*

MISSION STATEMENT

The City of Kaukauna School Crossing Guard program provides uniformed adult supervision at seven school intersections where the majority of the students cross within the City. The crossing guards assist students, bikers and pedestrians when they are crossing the intersections to and from their classes. This service is provided between the hours of 7:00 and 8:15 A.M., and from 2:45 through 4:00 P.M. on school days.

During three weeks in June, three of our crossing guards are involved in the Safety Town program that is designed to teach safety habits to the children who are entering kindergarten. It has evolved into a comprehensive program covering everything from crossing the street, to playground behavior, littering, avoiding poisons, stranger danger, call 911 and fire prevention. Police Officers and Firemen also participate as guest speakers.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: HEALTH AND SOCIAL SERVICES

DEPARTMENT: ALCOHOL & OTHER DRUG AWARENESS

MISSION STATEMENT

The Alcohol and Other Drug Abuse Prevention Board's mission as defined by City ordinance is as follows.

The Board shall take such steps as it determines necessary to educate the public regarding the problems of alcohol and other drug abuse and to develop public information programs to relation thereto.

The Board shall make recommendations to the Council in cases where Council action is required on matters pertaining to the prevention of alcohol and other drug abuse.

To the extent possible the Board shall coordinate all activities related to the prevention of alcohol and other drug abuse in the City and shall cooperate with other county and state agencies organized for a similar purpose.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: BRIDGE MAINTENANCE

MISSION STATEMENT

The mission of the bridge maintenance department is to provide for the operation of the city's lift bridge. Operation expenditures include inspections, maintenance and utilities for the bridge and tender building.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: BUS SUBSIDY

MISSION STATEMENT

This department accounts for the cost of Valley Transit bus service that is provided to the City. The Service is provided by the City of Appleton that is shared among all Fox Valley Municipalities.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: ENGINEERING

MISSION STATEMENT

Develop and carry out the City's capital improvement program including the design, construction, inspection and management of streets, sewers, sidewalks, associated rehabilitation programs and all other City public works projects. Operate and manage the City's Sanitary Sewer Utility and Stormwater Utility. Implement the City's Right-of-Way Management Ordinance requirements. Perform survey work, conduct traffic studies as needed, review and inspect new construction and re-development sites, compile special assessments, and maintain official maps and records.

2025 Goals and Objectives

- Complete construction projects including sewer, stormwater, and paving in a timely, cost-effective manner while minimizing disruptions to residents and the travelling public.
- Work with the Wisconsin Department of Transportation, Wisconsin Department of Natural Resources, Outagamie County Highway Department, and other agencies as needed to effectively carry out the duties delegated to the Department of Public Works.
- * Continue to work with KASD, KPD, and Street Department on school zone improvements, school walking route improvements, and bus stop improvements.
- * Continue to work with Community Enrichment to design improvements and increase accessibility for all residents to City parks and trails.
- * Evaluate improvements to pedestrian and bicycle facilities in conjunction with street and sidewalk improvement projects and implement them when practicable.
- Assist other City departments and department heads when requested.
- Work with the Heart of the Valley Metropolitan Sewerage District (HOVMSD) within the Capacity, Management, Operations, and Maintenance (CMOM) program and Clearwater Sustainability Program to reduce the amount of inflow and infiltration that enters the sanitary sewer system. This work will include sewer rehabilitation projects, replacement of private sanitary sewer laterals, flow monitoring, annual televising/inspection of sanitary sewer mains and manholes, and any other tasks recommended by the HOVMSD and its consulting engineer, when it will also best serve the interest of the City.
- Work with the Wisconsin Department of Natural Resources to meet water regulations and improve storm water quality throughout the Municipal Separate Storm Sewer System (MS4).
- Work with Kaukauna Utilities to coordinate sanitary sewer main, water main, and lateral replacement projects.
- Work with Kaukauna High School civic engagement class to plan improvements for Grignon Park
- * Continue to improve communications with residents and businesses about City operations and projects that may affect them directly.

Successfully complete the following projects:

- * Complete 1000 Islands Boardwalk project
- * New office space and installation of a sorting machine at Kaukauna Public Library
- * Update Playground Equipment at Strassburg Park
- * Navigation Canal Seawall Project Installation and repaving of adjacent trails
- * CTH Z –State Street Sidewalk Extension
- * Complete Quiet Zone Railroad Crossing Improvements
- * Complete design for LaFollette Park Site and Restroom Improvements
- * Grignon Park Stream Restoration and Parking lot addition
- 2025 Concrete Street Paving Project – Mostly new construction areas
- Sanitary Sewer and Water Main Relay Projects with Kaukauna Utilities- Desnoyer Street Area
- Complete a Cured-In-Place Pipe (CIPP) project along the Fox River and in easements

* = Aligns directly to Strategic Plan Goal

- K4 Basin Flood Storage Project – Linda/Thelen Storm Sewer System
- Badger Road Pond
- Erosion Control - Stormwater Outfall / Streambank Restoration Project at Hoersch Property
- Parking lot pavement replacement at Upper Grignon, Lower Riverside, Pool/Well Lot
- Complete Alley rehabilitation projects including W 9th Street and E 2nd Street
- Complete remediation of the Fox Shores RR Site.

2025 Accomplishments

- Completed construction projects including sewer, stormwater, and paving in a timely, cost-effective manner while minimizing disruptions to residents and the travelling public.
- * Continued to work with KASD, KPD, and Street Department on school zone improvements, school walking route improvements, and bus stop improvements.
- * Continued to work with Community Enrichment to design improvements and increase accessibility for all residents to City parks and trails.
- * Evaluated improvements to pedestrian and bicycle facilities in conjunction with street and sidewalk improvement projects.
- Worked with the Heart of the Valley Metropolitan Sewerage District (HOVMSD) within the Capacity, Management, Operations, and Maintenance (CMOM) program and Clearwater Sustainability Program to reduce the amount of inflow and infiltration that enters the sanitary sewer system.
- Worked with the Wisconsin Department of Natural Resources to meet water regulations and improve storm water quality throughout the Municipal Separate Storm Sewer System (MS4).
- Work with Kaukauna Utilities to coordinate sanitary sewer main, water main, and lateral replacement projects.
- Worked with Kaukauna Area School District on proposed Middle School site including road layouts, pedestrian access, utilities, and lead coordination of the same with multiple agencies.
- Worked with Kaukauna High School civic engagement class to plan improvements for Grignon Park
- * Continued improvements to communications with residents and businesses about City operations and projects that may affect them directly.
 - * Completed 1000 Islands Boardwalk project
 - * Completed office space and meeting room installation with Kaukauna Public Library
 - * Completed installation of a sorting machine with Kaukauna Public Library
 - * Updated Playground Equipment at Strassburg Park, replaced BB court, constructed shelter, and added other amenities
 - * Navigation Canal Seawall Installation- Repaving of adjacent trails Fall '25 or spring '26
 - * Added CTH Z –State Street Sidewalk Extension to Ash Grove Place
 - * Installed marked enhanced trail crossings at 1000 Islands
 - * Installed RRFB Flashing Pedestrian Crossing for Aquatic Center/Doty Bayorgeon area
 - * Completed Permitting for Quiet Zone Railroad Crossing Improvements
 - * Created plans for Grignon Park Stream Restoration and parking lot addition, construction in Winter '25/'26
 - Completed 2025 Concrete Street Paving Project – Blue Stem Area
 - Sanitary Sewer and Water Main Relay Projects with Kaukauna Utilities- Phase 2 of Desnoyer Street Area and Thelen Ave/Linda Ct Area
 - K4 Basin Flood Storage Project – Linda/Thelen parallel Storm Sewer System
 - Applied for and received a grant to restore areas at 1000 Islands - Stormwater Outfall / Streambank Restoration Project at Hoersch Property
 - Pavement replacement at Upper Grignon parking lot, High Street, and E 2nd Street Alley
 - Completed Alley rehabilitation project including 9th / 10th Street Alley
 - Worked with KKPD to update 7.12 Parking Regulations of the municipal code

* = Aligns directly to Strategic Plan Goal

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: ENGINEERING

2026 Goals and Objectives

- Complete construction projects including sewer, stormwater, and paving in a timely, cost-effective manner while minimizing disruptions to residents and the travelling public.
- Work with the Wisconsin Department of Transportation, Wisconsin Department of Natural Resources, Outagamie County Highway Department, and other agencies as needed to effectively carry out the duties delegated to the Department of Public Works.
- * Continue to work with KASD, KPD, and Street Department on school zone improvements, school walking route improvements, and bus stop improvements.
- * Continue to work with Community Enrichment to design improvements and increase accessibility for all residents to City parks and trails.
- * Evaluate improvements to pedestrian and bicycle facilities in conjunction with street and sidewalk improvement projects and implement them when practicable.
- Assist other City departments and department heads when requested.
- Work with the Heart of the Valley Metropolitan Sewerage District (HOVMSD) within the Capacity, Management, Operations, and Maintenance (CMOM) program and Clearwater Sustainability Program to reduce the amount of inflow and infiltration that enters the sanitary sewer system. This work will include sewer rehabilitation projects, replacement of private sanitary sewer laterals, flow monitoring, annual televising/inspection of sanitary sewer mains and manholes, and any other tasks recommended by the HOVMSD and its consulting engineer, when it will also best serve the interest of the City.
- Work with the Wisconsin Department of Natural Resources to meet water regulations and improve storm water quality throughout the Municipal Separate Storm Sewer System (MS4).
- Work with Kaukauna Utilities to coordinate sanitary sewer main, water main, and lateral replacement projects.
- Work with Kaukauna High School civic engagement class to plan improvements for Grignon Park
- * Continue to improve communications with residents and businesses about City operations and projects that may affect them directly.

Successfully complete the following projects:

- * Kakalin Trail Extension
- * Complete resurfacing of trails adjacent to Navigation Canal Seawall Project
- * Complete CONstruction of Quiet Zone Railroad Crossing Improvements
- * Complete design and construction for LaFollette Park Site and Restroom Improvements
- * Complete Grignon Park Stream Restoration and parking lot addition
- * Complete design and begin installation of sports complex at Inside the Park Place
- 2026 Concrete Street Paving Project – Hurkman 4, 9th Street Area, Washington/Florence
- Sanitary Sewer and Water Main Relay Projects with Kaukauna Utilities- Ann Street and Riverside Park Areas
- Cured-In-Place Pipe (CIPP) projects along the Fox River, in easements, and in Industrial Park 1
- Sewer Extensions for Konkapot Interceptor and Evergreen Drive
- Update traffic controller and related equipment at CTH CE/Q Intersection
- Install Downtown District Dumpster Corrals
- Stormwater Outfall / Streambank Restoration Project at Hoersch Property – with Outagamie County Land Conservation Dept.
- Complete remediation of the Fox Shores RR Site
- Resurface MSB and Third Street Parking Lots
- Upgrade CE Sanitary Sewer Lift Station Controls

* = Aligns directly to Strategic Plan Goal

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: TRANSPORTATION**DEPARTMENT: EQUIPMENT MAINTENANCE & REPLACEMENT****MISSION STATEMENT***

The mission of this department is to provide operating departments with service, maintenance, and repairs to assigned vehicles and equipment. Duties include ordering of parts, changing of oil, lubrication, engine tuning, repairs, equipment painting, mounting plows, etc. This department also administers the annual systematic equipment replacement program.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: TRANSPORTATION**DEPARTMENT: FORESTRY****MISSION STATEMENT***

The forestry department is responsible for the planting, trimming, and removal of trees and stumps from terraces, parks or from areas where it interferes with city property. The proper clearance of city streets, alleys, and sidewalks, and the removal of trees and branches during scheduled pickup dates and after damaging storms.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: TRANSPORTATION**DEPARTMENT: SNOW & ICE CONTROL****MISSION STATEMENT***

The mission of the Snow and Ice Control Department is to keep streets and city owned sidewalks open to traffic in all winter conditions and to provide skid free pavement surfaces at intersections, stop and yield signs. Responsibilities and expenditures include ordering of blades, chains, salt, and chips for mixing and stockpiling, application of these materials, plowing, removal, and hauling of snow. Also included is the removal of snow and ice from private walks when not performed by owners. Private snow and ice removal is billed to the property owner.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: STREET DEPARTMENT ADMINISTRATION

MISSION STATEMENT

The mission of Street Department Administration is to provide effective and efficient management of the street, sanitation, and park departments. Street department administration is in charge of and responsible for maintenance and repair of streets, alleys, curbs and gutters, sidewalks, street signs, traffic control devices, storm sewers, sanitary sewers, city buildings and structures, parks, athletic fields and all machinery, equipment and property used in any activity under departmental control.

The administration has charge of such public services as garbage and refuse collection and disposal, snow and ice control, street cleaning and flushing, recycling and such other activities as may be assigned from time to time by the council.

The administration determines the priorities, objectives, policies, procedures and overall resource needs. The administration is also responsible for the development and implementation of public policies regarding the street, sanitation, and park departments.

2025 Goals and Objectives

- Continue to provide effective and efficient direction and control of the Street and Park Departments.
- Maintain the city's designation, "Tree City USA" by the National Arbor Day Foundation.
- Provide continuing education opportunities for all Street and Park department personnel.
- Continue emphasizing safety and provide the equipment and tools necessary to achieve a safe working environment.
- Continue working with safety coordinator to provide safe work environments while maintaining optimum efficiency.
- Continue with systematic equipment replacement. Equipment scheduled to be replaced in 2025 is replacement of skid loader, replacement of 1991 John Deere grader, replacement of 1 ton truck with plow, replacement of dump truck #212, converting garbage truck 228 to an automated leaf collector, and purchase of a new automated garbage truck.
- Work with Director of Public Works, Communications Coordinator, and Planning Department on informing residents and implementing on the 3rd phase of the waste ordinance 11.11
- Work with Director of Public Works and city of Kaukauna clubs on agreements for athletic field and facility use.
- Continue professional relationships with the many clubs and organizations that organize events for the youth and citizens of Kaukauna.
- Continue with the removal and restoration of many ash trees located in open park areas.
- Continue planting of various varieties of trees to replace the dead and declining trees throughout the park systems
- Provide high quality services to residents with weekly garbage collections, brush collections, metal and white good collections, tire collections, special yard waste collections, large and irregular collections, and leaf collections.
- Continue to promote more online renewals for the more than 1,400 disposal site users.
- Install siding on the 1000 Islands Nature Center.
- Make repairs to Horseshoe Park concession building.
- Provide the response of personnel and equipment to all weather emergencies for safe travel throughout the city.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: STREET DEPARTMENT ADMINISTRATION

2025 Accomplishments

- The Street and Park Department continued to provide effective and efficient maintenance services for the city residents, its visitors, various organizations, and the Kaukauna area school district. Routine maintenance (refuse collection, snow removal, street repair, park care, sewer maintenance, weed cutting, street maintenance, vehicle maintenance, etc.) was performed throughout the year.
- The city received recognition for the 32nd year in a row as a “Tree City USA” by the National Arbor Day Foundation. The award identifies the city as one which realizes the benefits of tree planting and maintenance of the urban forest.
- In 2025 crew members went to Salt Wise training and equipment show at Outagamie County Highway Department, participated in the Snowplow Rodeo in Appleton, and the city mechanic had training on Pierce fire trucks. Training sessions were conducted monthly for staff by MEUW on topics to continue to be compliant with OSHA standards. Safety committee would meet monthly or quarterly and discuss safety topics brought forth from the street crew, also reviewed incident and injury reports to determine solutions to prevent events from occurring.
- Equipment upgrades awarded in 2025 were the replacement of a motor grader, replacement of a 5yd dump truck, replacement of a 1-ton dump truck, replacement of an automated garbage truck, and replacement of an engineering pickup truck.
- City crews removed old playground equipment, provided all site work, poured new ADA accessible sidewalk, installed playground mulch, planted trees, and provided a base for a new basketball court at Strassburg Park.
- Siding, fascia, and soffit were installed on the 1000 Islands Nature Center. Upgrades to pedestrian safety were made by painting crosswalks and adding signage at trail crossings of CTH Z. Staff installed a new bridge over a waterway on the 1000 Islands trails.
- A New steel roof, fascia, and soffit were installed on the concession stand at Horseshoe Valley Park.
- Upgrades to trails were made by installing benches, shoulder clearing, and crack filling of joints on asphalt surfaces.
- All mulch playgrounds were upgraded by adding engineered wood fiber to help with safety and accessibility.
- A new LED athletic field light was installed on the hardball baseball diamond.
- Crosswalks, curbs, and parking lots were painted throughout city lots, around schools and churches, and on main streets in the city.
- Street Crews made repairs to 5 storm inlets and sanitary manholes.
- Street crews worked on pedestrian safety routes at 1000 islands, Doty Bayorgeon, Aquatic center, Grignon Park and various city sidewalks by tapering trip hazards by concrete grinding.
- Mastic material was added to potholes and larger separations on STH 55.
- Crews were out for 5 weeks sealing joints and cracks on city streets and parking lots.
- Crews collected over 4,100 cu yards of leaves through 6 weeks of curbside collection.
- Special Events were another success in 2025, to date crews have helped with 29 events. Street staff provided materials for road closures and detours while also supplying materials like seating and waste receptacles for all events with requests.
- Crews responded to 13 winter weather events to plow and salt city streets, sidewalks, parking lots, and trails.
- Cleaned over 94,000 lineal feet of sanitary sewer mains to date
- Approximately 470 manholes were inspected
- Over 528,000 gallons of leachate have been pumped from the Lehrer landfill.
- 4 valves at Augustine Lift Station and one at Dodge St. Have been replaced.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: STREET DEPARTMENT ADMINISTRATION

2026 Goals and Objectives

- Continue to provide effective and efficient direction and control of the Street and Park Departments.
- Maintain the city's designation, "Tree City USA" by the National Arbor Day Foundation.
- Provide continuing education opportunities for all Street and Park department personnel.
- Continue emphasizing safety and provide the equipment and tools necessary to achieve a safe working environment.
- Continue working with safety coordinator to provide safe work environments while maintaining optimum efficiency.
- Continue with systematic equipment replacement. Equipment scheduled to be replaced in 2026 is replacement of the Snow Go Snow Blower, 1-ton dump truck, half ton pickup truck, and an addition of one UTV for seasonal staff.
- Work with Director of Public Works and Communications Coordinator on the changes to the Municipal Disposal Site.
- Advertise and implement the new residential collection routes.
- Work with Director of Public Works and private clubs on agreements for athletic field and facility use.
- Continue professional relationships with the many clubs and organizations that organize events for the youth and citizens of Kaukauna.
- Continue with the removal and restoration of many ash trees located in open park areas.
- Continue planting of various varieties of trees to replace the dead and declining trees throughout the park systems
- Provide high quality services to residents with weekly garbage collections, brush collections, metal and white good collections, tire collections, special yard waste collections, large and irregular collections, and leaf collections.
- Continue to promote more online renewals for the more than 2,000 disposal site users.
- Rebuild the retaining wall below Friends and Neighbors Park.
- Finish the upgrades to Strassburg Park by building an open-air shelter, installing a new backstop and Gaga Ball court, and finishing final site restoration.
- Provide the response of personnel and equipment to all weather emergencies for safe travel throughout the city.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: TRANSPORTATION
DEPARTMENT: STREET LIGHTING*

MISSION STATEMENT

This department accounts for the cost of maintaining and operating the streetlights and decorative theme lights within the city. All streetlights are owned and operated by Kaukauna Utilities.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: TRANSPORTATION**DEPARTMENT: STREET MAINTENANCE****MISSION STATEMENT***

The mission of the street maintenance department is to provide smooth, safe pavements for vehicular and bicycle movement. Street maintenance activities include the tarring of joints, patching of potholes, patching for street oiling, grading gravel streets, repairing curbs, and guard rails. Reconstruction of small sections of concrete, asphalt, and gravel streets and alleys is also performed.

All Department of Public work laborer staff is being budgeted under this department

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: TRANSPORTATION**DEPARTMENT: STREET SIGNS & MARKERS****MISSION STATEMENT***

The mission of the street signs and markers department is to make, install, repair, and replace traffic control and street signs. This department is also responsible for painting traffic lanes, crosswalks, parking stalls, no parking areas, etc. on all city streets and parking areas.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: TRANSPORTATION

DEPARTMENT: TRAFFIC CONTROL

MISSION STATEMENT

The traffic control department's mission is to provide for the maintenance, repair, and safe operation of the city's seven signalized intersections, signalized pedestrian crossings, and all other powered traffic control and warning signage. This includes labor, parts, contractual services, and electrical services.

CITY OF KAUKAUNA**2026 BUDGET**

*DIVISION: TRANSPORTATION
DEPARTMENT: WEED CONTROL*

MISSION STATEMENT

The mission of the weed control department is the control of noxious weeds. Responsibilities include the mowing of street right-of-way's, vacant lots, and lawns which property owner have neglected to maintain. Weed/grass control on private property is charged to the property owner. This department's expenditure also includes the repair of weed eaters and hand mowers

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: SANITATION**DEPARTMENT: REFUSE COLLECTION****MISSION STATEMENT***

The mission of the Refuse Collection Department is to provide maintenance to the multiple refuse trucks, regular weekly collection of garbage and rubbish and to transport this garbage to a disposal site in order to enhance public health, sanitation and community appearance. Also included in budget expenditures are the various special collections for large and irregular, spring and fall clean up, and tire collection weeks.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: SANITATION**DEPARTMENT: REFUSE DISPOSAL****MISSION STATEMENT***

The mission of the refuse disposal department is to account for the tipping fees for disposal of refuse and debris and for the fees associated with the city's recycling program. Also included are the costs associated with the processing of waste concrete, yard debris, leaves and brush located at the city leased site at the Red Hills Landfill, and the contracted disposal costs to remove the recycling and waste oil from the city disposal site.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: ADULT PROGRAMS

MISSION STATEMENT

To provide adult citizens organized sports leagues to include men's softball and adult coed kickball.

2025 Goals and Objectives

- Utilize new pickleball courts and increase program participation by 10%
- Create 1-2 new Adult league or program
- Continue working towards finding partnerships on programs

2025 Accomplishments

- Continued all existing pickleball programs and hired new instructor
- Offered 2 new programs - co-ed softball league and adult golf league
- Continue working towards finding partnerships on programs
 - Collaborated with Ghost Town Fitness cross promote and offer classes to seniors & older adults
 - Contacted local pickleball organizations to gauge interest in leagues, tournaments, etc

2026 Goals and Objectives

- Improve program participation in already successful programs by 5%
- Create 1 new adult league or program that successfully runs
- Expand adult fitness offerings with new classes & one-time events

Service Efforts:

INDICATOR	2023	2024	2025
Adult Coed Kickball Teams	5	5	5
Adult Men's Softball Teams	23	22	20
PAC Trips	56*	53*	103*
Pickleball	54*	72*	21*
Zumba	36	60*	62*
Yoga	54*	58*	10
Fitness Fusion	-	-	6
Holiday Sampler	-	6	6*
Adult Golf	-	-	0

*Fall Program Registration is ongoing

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: COMMUNITY ENRICHMENT**DEPARTMENT: ATHLETIC FIELDS****MISSION STATEMENT***

The mission of the athletic field department is to provide and maintain recreation facilities available for use by the public, recreation department, local private clubs and the Kaukauna Area School District. The city maintains fields and buildings at the Doty Bayorgeon recreational facility, Horseshoe Park, Riverside Park, Grignon Park and Jonen Park.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNICATIONS

DEPARTMENT: CIVIC PROMOTIONS

MISSION STATEMENT

Civic promotion is responsible for promoting the public image of the city. Kaukauna has supported City-wide events in the past including Memorial Day contribution & annual Christmas parade.

Funds have been allocated within this department to provide financial support for various types of events. If you're interested in applying for financial assistance, you can find an application on the city's website under the Finance Department's section. This application provides comprehensive information about the specific requirements and expectations for the support provided by the city for your event.

2025 Accomplishments

- Participated in the 2025 Travel Wisconsin Co-Op for the first time
 - Ad in email marketing campaign featured the Aquatic Center: Email was opened by 17,356 individuals. Received 699 visits to the Aquatic Center page the day the email went out.
- Renewed our digital article with Livability Fox Cities.
 - As of April 2025: 7,236 views, 3,734 sessions, with an engagement rating of 92%.
- Placed an ad in the Fox Cities Magazine 2026 City Guide (new).
- Implemented Sprout Social for MSB, Library and SPAR usage.
 - Increased engagement rates across all included platforms by 23.4% and post link clicks by 26.1% as compared to January-August 2024.

2026 Goals and Objectives

- Participate in the Travel Wisconsin Travel Guide (new).
- Look for further advertising opportunities in Green Bay and surrounding areas.
- Implement a social media archiving solution to stay in compliance with open records laws.
- Implement tools to help the city's website reach and maintain web accessibility in accordance with WCAG 2.1 AA standards by April 2027.

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: COMMUNITY CENTER*

MISSION STATEMENT

This category is primarily related to programs offered to senior citizens.

2025 Goals and Objectives

- Offer 2-3 additional senior programs
- Increase marketing and exposure for senior programs
- Partner with local businesses and organizations for XYZ and other senior programs

2025 Accomplishments

- Offered Strong Bodies 2x per week
-
- Successfully partnered with community businesses and organizations for XYZ programs.
- Created a new program for seniors, Game Day!
- Increased XYZ group participation by 13%* as of September.

2026 Goals and Objectives

- Offer one more senior fitness class on top of Strong Bodies
-
- Collaborate with local businesses to grow XYZ Program.
- Research and add additional 1-2 senior programs.
- Partner with travel business to offer a bus trip to seniors.

Service Efforts:

INDICATOR	2023	2024	2025
# of Community Room bookings	414	597	531*
# of 3 rd Street Conference Rm bookings	84	59	61*
XYZ Group Participants	205	198	226*
Strong Bodies	146	118	183*

*Fall Program Registration is ongoing

CITY OF KAUKAUNA**2026 BUDGET**

*DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: DANCE CLASSES*

MISSION STATEMENT

This category is intended to provide adult and youth dance lessons, which may include tap, tumbling, ballet, hip hop, lyrical jazz, break dancing & tricks, musical theatre and jazz for boys and girls ages 1 through high school ages. We offer a six-week beginner program in the spring, two 5-week summer sessions and a 12-week program that begins in September and concludes with a showcase in December. Additionally, a 12-week program beginning in January and ending in April with a showcase.

2026 Goals and Objectives

- Include dance into youth sports programming structure

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: GRIGNON MANSION

MISSION STATEMENT

To preserve and interpret the diverse history of the Grignon family and their impact on the Fox River Valley through programming, interactive learning, and community partnerships.

2025 Goals and Objectives

- Clearly define the City of Kaukauna's plans for the Grignon Mansion
- Create two new programs

2025 Accomplishments

- Successfully trained and onboarded a new Community Enrichment Program Manager.
- Successfully added a new blacksmith volunteer. Reopen shop for the first time since 2020.
- Established a partnership with local artisan to launch candle making program at the Grignon Mansion.
- Successfully updated Friends membership criteria and brought in 6 new volunteers.
- Hosted a children's painting program at the Grignon Mansion.
- Worked with Kaukauna Local Historian to digitalize historic files.
- Successfully changed the car show to the Rob Jackels Memorial Car Show in tribute to longtime Friend.
- Hosted annual events
 - Little Chute Community Band (75 attendees)
 - Rob Jackels Memorial Car Show (45 car show entries, 30 Mansion tour attendees)
 - Civil War Living History Demonstration (352 Attendees)
 - Christmas Tours (2024 – 363 attendees over 4 days)

2026 Goals and Objectives

- Grow social media presence.
- Create and host "Lost Arts" fair in summer 2026.
- Host candle making program at the Grignon Mansion.
- Continue to search for fundraising or grant opportunities for the Grignon Mansion.
- Continue partnership with Kaukauna Elks to offer school group tours.
- Continue to work with Kaukauna Local Historian to digitalize historical files.
- Determine the sustainability of current offerings and partnerships

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: LIBRARY

MISSION STATEMENT

The Kaukauna Public Library educates, inspires, and connects individuals and the community through materials, services and programs.

2025 Goals and Objectives

- Begin the process of organizing both digital and paper files.
- Implement new automated materials handling system in conjunction with the Capital Improvement Project.
- Increase the number of culture-based programs.
- Explore and implement one new format of library materials for children in audio format.

2025 Accomplishments

- Organized both physical and digital files within the building.
- Opened the Garden Room for bookings for the fall-winter semester.
- Prepped and ready to add an AMHS machine this fall.
- Added both Wonderbooks and Vox books in the children and teen audio collections. KPL was also the first library in the system to order adult Wonderbooks.
- Received \$500 “in recognition of the Kaukauna Public Library’s unwavering commitment to inspiring healthy lifestyles for kids and families and your continuous volunteer support of the event” from the Fox Cities Marathon.
- Received a Dollar General Family Literacy Grant to provide adult English classes for free, as well as getting multi-lingual books into the hands of district ESL families.
- Created First Nations learning bins for check out.
- Collaborated with KASD on family literacy nights at the library.
- Partnered with 1,000 Islands on a Three Sisters Garden.
- Inventoried and purchased all missing series titles for the Science Fiction/Fantasy collection and the Inspirational collection.
- Worked with multiple libraries in the system to get Hoopla to change reporting capabilities to include Hoopla check outs into county allocation funding formulas.
- Transitioned two Library Assistants from part-time to fulltime.
- Worked with Appleton Public Library on the Fox Cities Reads, featuring nationally known author Angeline Boulley in the Fox Cities in March.
- Distributed 1,081 lunches to children.
- Hosted one job exploration training student from KHS.
- Hosted one workforce development individual.
- Offered our annual school supply drive for students in need. Currently, collecting winter clothing supplies for the next drive.
- Were a host site for Girl Scout Troop 2195 to collect bags to recycle into a bench.
- Were a host site for KHS prom donations.
- Participated in a statewide postcard writing campaign to support public libraries.
- Featured KASD early education teachers as guest storytime readers at summer Garden Storytime, so little friends could maybe meet their future teacher in advance.
- Collection site for Miss Amazing State Queen’s community service project to benefit the Fox Valley Humane Association.
- Created teen mental health kit giveaway.
- Created a seed library.
- Hosted the “We Stand on their Shoulders” A History of Wisconsin Women and voting traveling exhibit including a panel event with local women business owners.
- Increased gaming programming including electronic, board and card games.
- Participated in the Help for the Homeless Hygiene Drive.
- Hosted the “Our Afghan Neighbors” exhibit on loan from the History Museum at the Castle.
- Hosted Fox Valley Literacy’s display “The Faces of Literacy.”
- Started a full audit of library card applications, which is close to 15,000 paper records.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: LIBRARY

2025 Accolades

- “This is amazing. Every time I think I know how cool our community is, I am amazed some more. Thanks Kaukauna Public Library.” Facebook user in regards to Teen Mental Health Kits.
- “My library is important to me and the community. A public library is the true heart and soul of a community. Libraries are free public spaces accessible to all and the programs and services that are available are so important. I go to book clubs, adult education programs, check out free materials, and take my husband to memory cafe’s at the library. The library is a lifeline for us.” Postcard campaign.
- “They provide me with an array of entertaining and informational material. Kaukauna has an array of displays of new books. I always bring home a stack of children and adult books. I’m in my 70’s and libraries provide so much.” Postcard campaign.
- “Love the library great books and staff.” InfoSoup Comment Box
- “Wow!! my most humble and sincerest appreciation to you, Gavin and Ashley. You have provided more information than I ever expected and I am so thankful.” Patron who inquired about the death of a family member in the early 1900’s.
- “We Love our Library! Thanks for being amazing KPL!” Facebook user.
- “I read every day from books that are supplied by the Kaukauna Public Library. It enables me to stay mentally strong and active.” Postcard campaign.
- “We have the coolest and most beautiful library in Kaukauna.” Facebook user.
- “Great idea! Your library is amazing. I bring my grandson there.” Facebook user.
- “We love garden story time!” Facebook user.
- “Thank you for offering this spectacular event! My grandsons enjoyed it!” Facebook user.
- “It was a blast thank you for doing these kinds of things for the kiddos.” Facebook user.
- “My kids and I come at least once a week to play and attend events! We love our library! Come see how awesome Kaukauna Public Library is for yourself.” Postcard campaign.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: LIBRARY

2026 Goals and Objectives

- Create the next Library strategic plan for 2027-2031. The current strategic plan is for 2022-2026.
- Create content for the Library website including, but not limited to: a social story for visiting the Library and a video of the Library to accompany the social story.
- Revamp the Homebound Delivery program.

	2023	2024	2025 (8 mos.)	Explanation
Visits	98,018	109,887	74,885	Appleton library opened this year.
Circulation	141,597	154,664	109,576	Appleton library opened this year.
E-Circulation	30,763	39,622	26,775	
Teacher Packs	42	28	16	
Loan Rate	28,154	34,267	26,816	We want loan/borrow rate to balance.
Borrowing Rate	36,408	43,245	30,416	We want loan/borrow rate to balance.
Program Attendance	20,079	25,510	19,633	
Juvenile	11,456	13,606	9,499	
Adult	1,757	1,977	1,045	
General Interest	6,866	9,927	9,089	
Library Space Usage	2,484	2,570	1,674	
Study Rooms	1,740	1,762	1,075	
Meeting Rooms	744	808	599	
Computers Use	3,670	3,581	2,521	
Wi-Fi Usage	16,249	15,634	10,664	
Virtual Access	44,081	33,639	23,006	
Tech 1:1 Instruction	133	125	86	
Local History Inquiry	167	137	106	
Volunteer Hours	1,204	1,042	793	
New Facebook Likes	903	441	399	
Cardholders	11,261	10,943	11,371	
Media Mentions	18	35	30	

CITY OF KAUKAUNA

2026 BUDGET

*DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: SWIMMING POOL*

MISSION STATEMENT

To provide aquatic programs including open swim, swim lessons, water aerobics, lap swimming, and swimming pool rentals to residents of the City of Kaukauna. To provide all necessary support staff for the safety of programs and facility usage.

2025 Goals and Objectives

- Continue to update and develop new processes
- Expand on programming
- Hire and train new Program Manager

2025 Accomplishments

- Improved staff trainings, weekly lifeguard trainings, and overall expectations for staff
- Implemented new staff checklists for cleaning
- Increased swimming lesson participation by 56%
- Hire and trained 2 Pool Managers, 5 Assistant Supervisors, and 2 Lead Concessions staff
- Updated and reviewed all Aquatic Job Descriptions and wages with Human Resources
- Successfully held first full season of the “new” Aquatic Center

2026 Goals and Objectives

- Offer more one-time events at the pool for the community (special events)
- Evaluate current managerial duties for Supervisors and Assistant Supervisors
- Create a more concrete schedule now that we have completed a full season
- Evaluate concessions menu and offer new menu items
- Increase pool season passes & day passes by 5%
- Add birthday party food packages to existing birthday party rentals
- Advertise for pool passe sales in January vs April

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: SWIMMING POOL

Service Efforts:

INDICATOR	2023	2024	2025
Days of operation	61	47	69
Season attendance	26,458*	22,656	31,536*
Daily attendance of splash pad	-	513	328
Attendance of splash pad in the "shoulder" seasons	-	7,706	6,552*
Avg. daily attendance	433	480	457*
Swimming lesson participants	1,102	723	1,300
Water aerobics participants	Not able to offer	Not able to offer	13
Pool rentals (hours)	43	30	72
Discover SCUBA/Snorkeling	21	16	12
Lifeguarding	28	17	20
WSI	18	10	7
Resident Pool Passes	310	107	382
Senior Citizen Resident Pool Passes	154	13	79
Senior Citizen Non-Resident Pool Passes			16
Non-Resident Family Pool Passes	2	7	18
Family Resident Pool Passes	75	41	70
Non-Resident Pool Passes	10	23	70
Lions Swim Pass	6	0	0

*Working with IT to configure a better camera to confirm attendance

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: YOUTH PROGRAMS

MISSION STATEMENT

To provide the youth of the City of Kaukauna with a broad range of programs to include a variety of sports programs, i.e. soccer, diamond games, wrestling, flag football, baseball, and gymnastics. Provide all necessary staff for safe and adequate supervision of various programs and activities being offered. Provide staff for Safety Town and Kidz Academy programs.

2025 Goals and Objectives

- Continue expanding on community partnerships to increase programs and services
- Continue implementing updated processes and policies
- Create curriculums for all youth sport programs for instructors
- Work on employee handbooks for all youth sport instructors

2025 Accomplishments

- Implemented "Intro To _____" sports classes for youth
 - Worked with local soccer club to teach intro to soccer classes & camps to youth
- Created new partnerships with local schools and day cares to push our program guide to families
- Brought back dance workshops and offered 4 themed courses throughout the year
- Updated job descriptions and employee handbooks for all new staff during hiring process
- Worked with all instructors on creating lesson plans and outlying expectations for each program
- Implemented report cards for gymnastics to provide feedback for parents

2026 Goals and Objectives

- Offer more programs for the 3–5-year-old age groups
- Hire specialized staff to run a more niche program such as archery, tumbling, esports, etc.
- Partner with a local organization to offer a program to the community
- Create a more streamlined process for programs with report cards/progress cards
- Include dance into youth sports programming structure
- Continue to offer workshops and partner with local dance company

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: YOUTH PROGRAMS

Service Efforts:

INDICATOR	2023	2024	2025
Gymnastics	329	347	321
Summer Youth Sports	175	172	174
Spike Club Volleyball	36	36	40
Flag Football	50	53	51*
Football Fundamentals	72	89	56*
Rugby Fundamentals	-	27	16*
Track & Field Meets		212	156
Wrestling (Kaspers & Phantoms)	48*	108	125*
Boys Little Dribblers Basketball	30*	51*	46*
Girls Little Dribblers Basketball	29*	28*	34*
Kidz Academy	42	48	31
Safety Town	58	18	18
Disc Golf Instruction	28	22	13
Volleyball Instruction	11*	15*	13*
Junior Golf League	50	53	65
KidStage	117*	71*	45*
Martial Arts	52	32	30*
Lil Mad Kat Art Classes	89*	138*	62*
Tree Climbing	25	17	27
Youth Enrichment League	9	21	23*
Babysitting Clinic	20*	19*	12
Stay Home Alone	15*	20	-
Dance Lessons	219	176	22
Beginner Dance Lessons	111	47	40
Summer	144	94	22
Tot Classes	21	32	10
Adult Lyrical	-	-	2
Taylor Swift Era Workshops	-	44	-
My Adult & Me Workshop	-	4	-
Oooh La Aloha Workshop	7	-	Did not offer
Princess Ballerina Workshop	Did not offer	New workshop	Did not offer
Super Hero Workshop	Did not offer	New workshop	Did not offer
Princess Turns & Leaps Workshop	-	-	1*
Halloween Hip Hop Workshop	-	-	1*
Taylor Swift Pom Workshop	-	-	5*
Dancing in December Lyrical Workshop	-	-	0*

*Fall Program Registration is ongoing

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: PARKS**DEPARTMENT: PARKS****MISSION STATEMENT***

The mission of the park department is to provide an aesthetically pleasing and open space program through planning, construction and effective maintenance. Activities of this department include park cleanup, maintenance of restroom facilities, turf care, (fertilizing, mowing, weed control), repair of benches, tables, grills, playground equipment and the annual start up and winterization of park facilities.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: 1000 ISLANDS ENVIRONMENTALCENTER

MISSION STATEMENT

To provide children, adults and families with the knowledge and skills needed to build a sustainable balance among the environment, economy and community through education, conservation and recreation.

2025 Goals and Objectives

- Hold listening sessions with local educators to align our programming with changing school standards
- Increase teen programming and engagement
- Design and install new wayfinding and interpretive signage (Update trail map)
- Begin work on updated Conservancy Zone Master Plan
- Better and more regular, targeted engagement of volunteers
- New or improved ways of usage tracking to increase accuracy
- Establish an ongoing citizen science program to align with mission/needs of the Conservancy Zone
- Take on coordination of Bald Eagle Nest Watch for this region
- Increase community engagement and education (ex. Eco Challenges, Info on City webpage, articles, etc.)
- Complete the boardwalk replacement project.
- Replace Environmental Center Truck

2025 Accomplishments

Education

- Reimagined Focus on the Fox from a one-day event to a series of Fox River focused educational and hands on programs.
- Increased the number of classes/students served and continued to offer quality and desirable programming.
- Assistant Naturalist position is now Full-Time with increased responsibility for Environmental Education/School programming in collaboration with the Naturalist.
- Eagle Days continues to be our signature event of the year with increased engagement year over year.
- Increased program collaboration with Kaukauna Public Library and Scouts to offer relevant programs that align with our missions. Added Trail of Terror event geared towards older kids (ages 12+).
- Continued to run the goat program successfully. Increased interest and community engagement. Hosted more groups from senior/assisted living facilities for visits with the goats.
- Increased adult engagement and educational programming including an offsite series of learning events at Primrose Retirement Community, and offsite program for the Women in Nature conference in Marion, WI, hosting and presenting to the Community Enrichment Department's XYZ program for Senior Citizens, and hosting/presenting to the local Modern Woodmen of America
- Naturalist Garrity appeared on Living the Outdoors with Marc Drewek to promote 1000 Islands and speak on environmental topics.
- We have become a partner with local news agencies for information and interviews on environmental and other nature-related topics, as a result of our media engagement for our programs.
- Administrative Asst. Cassie Kohls and Naturalist Garrity assisted with content and editing of a new children's book about Kaukauna written by Carol Van Boxtel in coordination with KPL.
- Created a new "Junior Naturalist" program as an after-school club for Middle School students interested in nature. Students learn more in depth about topics and also learn how to share their knowledge with others.
- Updated the Stormwater Runoff display, added new interactive "Plinko" game, lights and new signage.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: 1000 ISLANDS ENVIRONMENTALCENTER

2025 Accomplishments (continued)

Conservation

- Continued planting of native plants in gardens and in the woods of the conservancy zone.
- Removal of more invasive species such as buckthorn, garlic mustard, dames rocket, phragmites and more; Started a Garlic Mustard and Dames Rocket removal competition to be held annually in mid to late Spring.
- Increased participation in our Service Saturday drop in volunteer events. More participation from scouts looking to complete conservation and general volunteer hours.
- Engaged with new and past corporate service groups to increase volunteer involvement on Conservancy Zone projects.
- Responded to numerous requests for information and assistance regarding sick and injured wildlife, partnering with Wildlife of Wisconsin for rehabilitation questions and education.
- Coordinated with Kaukauna DPW and Outagamie County Land Conservation to begin planning and grant writing for erosion and runoff remediation projects on the eastern end of the Conservancy Zone.
- Resumed the annual Seedling Sale after a one-year hiatus due to the staff transition in 2024.

Recreation

- Added more crayfishing nets and saw increased usage from community outside of planned field trips
- Hosted quarterly community campfires and evening hikes to encourage community spirit and engagement.
- Partnered with KHS Fishing team to offer a fishing clinic during our Focus on the Fox programming.
- Held new “Hike with a Naturalist” series to explore different areas of our property as well as surrounding recreational amenities such as the Konkapot Trail.
- We were able to have a very short snowshoe season for the first time since 2019.
- Street Department helped to lay more woodchips on the Upper Woods trails and repair rutting left from equipment use.
- New 2500ft boardwalk installed along Fox River, replacing the 40-year-old boardwalk, expanding the width from 4ft to 6ft for increased accessibility and adding more safety features such as hand and toe rails. Installed 10 new benches at bumpouts along the Fox River through memorial donations.

Other

- Installed new siding and signage on the Nature Center building.
- Installed new accessible and ADA compliant sinks and new paper towel dispensers in the restrooms.
- Friends of 1000 Islands hosted our annual Pancake and Porkie Breakfast with support of staff.
- Friends of 1000 Islands held their 41st annual Nature’s Images Art Fair fundraiser.
- Eagle Scout project in the works to add accessibility (stairs) to the crayfishing staging area.

CITY OF KAUKAUNA

2026 BUDGET

DIVISION: COMMUNITY ENRICHMENT

DEPARTMENT: 1000 ISLANDS ENVIRONMENTALCENTER

2026 Goals and Objectives

- Design and install new wayfinding and interpretive signage, new storybook walk signage.
- Begin work on updated Conservancy Zone Master Plan and update to Strategic Plan.
- Improve usage tracking for better accuracy; reduce the amount of data collected to what is useful.
- Establish an ongoing citizen science program to align with mission/needs of the Conservancy Zone (bird count, etc.)
- Increase community engagement and education (ex. Eco Challenges, Info on City webpage, articles and videos, etc.) Find ways to drive more participation in public programming.
- Continue to update and add inside displays that are relevant to our location and mission.
- Addition of a few native live animals (snake, etc.) and updated enclosures for current animals.
- Installation of eagle nest camera.
- Use held restricted funds for their intended purposes.
- Planning of trail improvements to coincide with OC project and beyond. (Switchback trail, etc.)
- “Quick hit” upgrades and updates to continue to better serve our customers and continue to improve and maintain what we have.

INDICATOR	2023	2024	2025 (as of 9/30)
Total Usage	13,493	14,636	10,181

Usage numbers include field trips, public programs, and rentals. General visitors to the building or property are not reflected in these totals.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: OTHER**DEPARTMENT: HEALTH INSURANCE****MISSION STATEMENT***

This department accounts for the total health insurance cost of all City employees and reflects the transfer of most of these costs to various departments within the City. The unallocated portion represents the City's share of health insurance premiums for retired employees who have not reached Medicare eligible age.

CITY OF KAUKAUNA**2026 BUDGET***DIVISION: OTHER**DEPARTMENT: PROPERTY & LIABILITY INSURANCE****MISSION STATEMENT***

This department accounts for the total cost of employer insurance and consulting fees. These employer insurances include property, boiler, crime, public officials, automotive, general liability, police professional, errors and omissions, Cyber Security, and umbrella insurances.