



**CITY OF CEDARBURG
A MEETING OF THE PARKS, RECREATION & FORESTRY BOARD
WEDNESDAY, AUGUST 5, 2026 – 5:30 PM**

A meeting of the Parks, Recreation, and Forestry Board, City of Cedarburg, Wisconsin, will be held on Wednesday, August 5, 2026 at 5:30 PM. This meeting will be held at City Hall, W63 N645 Washington Avenue, Cedarburg, WI lower level, room 2.

AGENDA

1. CALL TO ORDER
2. ROLL CALL
 - A. Council Member Mark Mueller, Glenn Herold, Terry Wagner, Becky Hughes, Brian Clement, Courtney Dandy, James Schara
3. STATEMENT OF PUBLIC NOTICE
4. COMMENTS AND SUGGESTIONS FROM CITIZENS
5. APPROVAL OF MINUTES
 - A. Approval of June 3, 2026 minutes.
6. REPORTS
 - A. Director of Parks and Recreation - Update on Projects
 - B. Recreation Superintendent - Update on Recreation Programs
 - C. City Forester - Update on Projects
7. NEW BUSINESS
 - A. Discussion and possible action on 2027 Budget for Parks & Forestry, Recreation, Community Pool, Capital Improvement, Celebrations, and the Senior Center.
8. ADJOURNMENT

City of Cedarburg is an affirmative action and equal opportunity employer. All qualified applicants will receive consideration for employment without regard to race, color, religion, sex, disability, age, sexual orientation, gender identity, national origin, veteran status, or genetic information.

City of Cedarburg is committed to providing access, equal opportunity and reasonable accommodation for individuals with disabilities in employment, its services, programs, and activities. To request reasonable accommodation, contact the Clerk's Office, (262) 375-7606, email: cityhall@cityofcedarburg.wi.gov.

MEMBERS – PLEASE NOTIFY CITY CLERK'S OFFICE IF UNABLE TO ATTEND THIS MEETING.



CITY OF CEDARBURG
Parks, Recreation & Forestry Board
June 3, 2026
Minutes

1. CALL TO ORDER

The meeting was called to order by Chairperson Glenn Herold at 5:30 pm.

2. ROLL CALL

Present - Glenn Herold, Becky Hughes, Courtney Dandy, Brian Clement, Terry Wagner

Excused – James Schara, Council Member Mark Mueller

Also Present - City Administrator Mikko Hilvo, Recreation Superintendent Maggie Anderson, City Forester Kevin Westphal, Recreation Coordinator Chandler Steffen

3. STATEMENT OF PUBLIC NOTICE

Chairperson Herold acknowledged that the Parks, Recreation & Forestry Board agenda was posted and distributed in compliance with the Wisconsin Open Meetings Law

4. COMMENTS AND SUGGESTIONS FROM CITIZENS

NONE

5. APPROVAL OF MINUTES

A. Approval of April 1, 2026 minutes.

Motion made by Terry Wagner, seconded by Brian Clement, to approve the minutes of the April 1, 2026, meeting. Motion carried without a negative vote with Council Member Mark Mueller and James Schara excused.

6. UNFINISHED BUSINESS

A. Discussion and possible action on revisions to the Noxious Weed Ordinance.

City Forester Westphal discussed how he highlighted the changes he had made to the ordinance including removing garlic mustard and how we will deal with weeds on city owned property.

Motion made by Terry Wagner, seconded by Courtney Dandy, to approve the Noxious Weed Ordinance with the revisions as shown in the packet. Motion carried without a negative vote with Council Member Mark Mueller and James Schara excused.

7. NEW BUSINESS

A. Discussion and possible action on reclassification of Harrison Woods Park.

Administrator Hilvo stated that Harrison Woods is more of a conservancy and should be reclassified as such. He suggested that we reclassify it to Harrison Woods Conservancy.

Motion made by Brian Clement, seconded by Terry Wagner, to approve the reclassification of Harrison Woods Park to Harrison Woods Conservancy. Motion carried without a negative vote with Council Member Mark Mueller and James Schara excused.

B. Discussion and possible action on annual certification of the Ethics Code.

Chairperson Herold certified that everyone on the Board has read, reviewed, and certified the Code of Ethics. No further discussion or action was needed.

8. REPORTS

A. Director of Parks and Recreation - Update on Projects

Superintendent Anderson reported about the seal coating at the pool, pool roof, seasonal workers, pool opening, RecDesk, new phones, credit cards at the pool, fall soccer league, Kids Kickoff to Summer, softball, summer playground camp, spring soccer, t-ball, merry-go-round at Cedar Creek Park, re-staining the bandshell and poles at Cedar Creek Park, Behling field outfield lights, Fall/Winter/Spring activity guide, Skyhawk sports camps, and set the next Park, Recreation & Forestry board meeting for August 5, 2026.

C. City Forester - Update on Projects

City Forester Westphal reported on tree planting, replacement tree planting, contractor tree planting, Arbor Day celebration at Parkview Elementary, service request pruning, tree watering, stumping contractor, and Ash tree treatments.

9. ADJOURNMENT

Motion made by Terry Wagner, seconded by Becky Hughes, to adjourn the meeting at 5:56 p.m. Motion carried without a negative vote, with Council Member Mark Mueller and James Schara excused.

Chandler Steffen
Recreation Coordinator

DRAFT

BUDGET REPORT FOR CITY OF CEDARBURG
Calculations As of 12/31/2026

GL Number	Description	2026 Council Approved	2026 Projected	2027 Dept Requested
Fund: 100 GENERAL FUND				
Account Category: Appropriations				
100-555510-500111	SALARIES	592,041.00	0.00	0.00
100-555510-500112	OVERTIME	14,000.00	0.00	0.00
100-555510-500125	PART TIME SALARIES/SEASONAL	82,518.00	82,000.00	90,318.00
100-555510-500128	MAINT/PW SALARIES	0.00	0.00	0.00
100-555510-500151	FICA	52,675.00	0.00	0.00
100-555510-500152	RETIREMENT	43,086.00	0.00	0.00
100-555510-500154	HEALTH INSURANCE	94,689.00	0.00	0.00
100-555510-500155	LIFE INSURANCE	147.00	0.00	0.00
100-555510-500165	WORKERS COMP INS	16,801.00	18,100.00	18,643.00
100-555510-500210	PROFESSIONAL SERVICES	2,500.00	2,400.00	2,500.00
100-555510-500220	INTERNET	3,900.00	3,900.00	3,900.00
100-555510-500222	ELECTRIC	14,500.00	0.00	0.00
100-555510-500224	NATURAL GAS	2,500.00	2,500.00	2,500.00
100-555510-500225	TELEPHONE/COMMUNICATIONS	5,200.00	4,500.00	5,200.00
100-555510-500226	WATER SERVICE	11,500.00	11,500.00	0.00
100-555510-500240	REPAIR AND MAINTENANCE	54,000.00	54,000.00	62,500.00
100-555510-500241	VANDALISM & REPAIR	800.00	500.00	800.00
100-555510-500243	FIELD MAINTENANCE SUPPLIES	4,500.00	4,500.00	4,500.00
100-555510-500290	MAINT/CONTRACTED SERVICES	108,000.00	108,000.00	118,000.00
100-555510-500310	OFFICE SUPPLIES	2,000.00	1,500.00	2,000.00
100-555510-500320	PROF PUBLICATIONS AND DUES	1,620.00	1,800.00	2,000.00
100-555510-500330	TRAVEL & TRAINING	4,900.00	7,000.00	7,900.00
100-555510-500341	TREES AND SUPPLIES	30,000.00	30,000.00	30,000.00
100-555510-500363	SIGNS	1,000.00	800.00	1,000.00
100-555510-500380	EQUIPMENT OUTLAY	5,500.00	5,000.00	5,500.00
100-555510-500384	LEGACY TREE & BENCH PROGRAM	3,000.00	2,000.00	3,000.00
100-555510-500390	OTHER EXPENSES	2,900.00	2,000.00	2,900.00
100-555510-500510	PROPERTY INSURANCE	10,000.00	0.00	0.00
100-555510-500512	LIABILITY INSURANCE	8,270.00	0.00	0.00
Appropriations		1,172,547.00	342,000.00	363,161.00
Fund 100 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES				
TOTAL APPROPRIATIONS		1,172,547.00	342,000.00	363,161.00
NET OF REVENUES & APPROPRIATIONS:		(1,172,547.00)	(342,000.00)	(363,161.00)

BUDGET REPORT FOR CITY OF CEDARBURG
calculations As of 12/31/2026

GL Number	Description	2026 Council Approved	2026 Projected	2027 Dept Requested
Fund: 100 GENERAL FUND				
Account Category: Estimated Revenues				
100-000000-463103	CELEBRATIONS REVENUE	35,000.00	35,000.00	35,000.00
	Estimated Revenues	35,000.00	35,000.00	35,000.00
Account Category: Appropriations				
100-555220-500347	SUPPLIES AND EXPENSES	25,000.00	25,000.00	25,000.00
100-555220-500390	OTHER EXPENSES	7,000.00	7,000.00	7,000.00
	Appropriations	32,000.00	32,000.00	32,000.00
Fund 100 - GENERAL FUND:				
	TOTAL ESTIMATED REVENUES	35,000.00	35,000.00	35,000.00
	TOTAL APPROPRIATIONS	32,000.00	32,000.00	32,000.00
	NET OF REVENUES & APPROPRIATIONS:	3,000.00	3,000.00	3,000.00

BUDGET REPORT FOR CITY OF CEDARBURG
Calculations As of 12/31/2026

GL Number	Description	2026 Council Approved	2026 Projected	2027 Dept Requested
Fund: 220 RECREATION PROGRAMS FUND				
Account Category: Estimated Revenues				
220-000000-467201	GYM RENTALS	3,000.00	3,000.00	3,000.00
220-000000-467202	ATHLETIC FIELD RENTALS	750.00	2,000.00	1,200.00
220-000000-467310	SUMMER/WINTER REC FEES	130,000.00	150,000.00	135,000.00
220-000000-467316	WPRA TICKET SALES REVENUE	3,000.00	2,000.00	3,000.00
220-000000-467317	YOUTH FOOTBALL REGISTRATION	19,000.00	19,000.00	19,000.00
220-000000-467318	SAFETY TRAINING	4,500.00	4,000.00	4,000.00
220-000000-467319	BASKETBALL FEES	26,000.00	26,000.00	26,000.00
220-000000-467320	SOFTBALL FEES	13,000.00	11,000.00	12,000.00
220-000000-467323	VOLLEYBALL FEES	1,200.00	1,500.00	1,200.00
220-000000-467324	AQUATICS FITNESS	4,000.00	5,000.00	4,500.00
220-000000-467325	CONCESSION REVENUES	800.00	500.00	500.00
220-000000-467326	SPECIAL REC EVENTS	1,000.00	1,200.00	1,000.00
220-000000-467327	SOLAR RECREATION	10,000.00	15,000.00	15,000.00
220-000000-467328	SUMMER SAND VOLLEYBALL	1,800.00	1,000.00	1,200.00
220-000000-467329	SUMMER SOCCER	20,000.00	20,000.00	20,000.00
220-000000-467331	BANNER ADVERTISING	700.00	1,800.00	1,200.00
220-000000-467332	POMS REVENUE	100,000.00	100,000.00	100,000.00
220-000000-467335	TOTAL BODY FITNESS	12,000.00	14,000.00	12,000.00
220-000000-467336	CIVIC BAND REVENUE	3,000.00	3,000.00	3,000.00
220-000000-467352	RECREATION BROCHURE SPONSORSHI	6,000.00	7,800.00	6,500.00
220-000000-467432	TENNIS	0.00	0.00	0.00
220-000000-481100	INVESTMENT INCOME	5,000.00	0.00	0.00
220-000000-484410	YOUTH CENTER RECEIPTS	300.00	100.00	100.00
220-000000-485550	DONATIONS	4,000.00	2,000.00	4,000.00
220-000000-486000	MISCELLANEOUS REVENUE	15,000.00	16,000.00	16,000.00
220-000000-491100	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00
Estimated Revenues		384,050.00	405,900.00	389,400.00
Account Category: Appropriations				
220-555390-500111	SALARIES	0.00	0.00	0.00
220-555390-500125	PART TIME SALARIES/SEASONAL	188,000.00	200,000.00	200,000.00
220-555390-500127	EXERCISE/FITNESS SALARIES	0.00	0.00	0.00
220-555390-500151	FICA	13,770.00	0.00	0.00
220-555390-500154	HEALTH INSURANCE	0.00	0.00	0.00
220-555390-500161	EAP/125 ADMIN	0.00	0.00	0.00
220-555390-500165	WORKERS COMP INS	3,814.00	4,109.00	4,532.00
220-555390-500225	TELEPHONE/COMMUNICATIONS	2,900.00	2,900.00	2,900.00
220-555390-500228	SCHOOL DISTRICT FEES	25,000.00	25,000.00	25,000.00
220-555390-500290	MAINT/CONTRACTED SERVICES	36,000.00	34,000.00	36,000.00
220-555390-500309	RECREATION BROCHURE EXPENSES	4,800.00	5,000.00	5,200.00
220-555390-500320	PROF PUBLICATIONS AND DUES	200.00	400.00	400.00
220-555390-500330	TRAVEL & TRAINING	700.00	900.00	900.00
220-555390-500336	TRANSPORTATION	4,000.00	4,000.00	4,000.00
220-555390-500347	SUPPLIES AND EXPENSES	35,000.00	35,000.00	35,000.00
220-555390-500355	WPRA TICKET EXP	3,000.00	3,000.00	3,000.00
220-555390-500356	SOLAR RECREATION	6,050.00	10,000.00	8,000.00
220-555390-500357	TENNIS	0.00	0.00	0.00
220-555390-500372	SAFETY EQUIPMENT	3,000.00	2,500.00	3,000.00
220-555390-500380	EQUIPMENT OUTLAY	4,500.00	4,500.00	4,500.00
220-555390-500386	CIVIC BAND EXPENSES	4,000.00	4,000.00	4,000.00
220-555390-500390	OTHER EXPENSES	0.00	0.00	0.00
220-555390-500391	CREDIT CARD FEES	10,000.00	10,000.00	10,000.00
220-555390-500394	POMS EXPENSES	45,000.00	50,000.00	50,000.00
220-555390-500510	PROPERTY INSURANCE	700.00	0.00	0.00
220-555390-500701	TRANSFER TO GENERAL FUND	40,000.00	0.00	40,000.00
220-592000-500706	TRANSFER TO CAP IMPROVEMENT	0.00	0.00	0.00
220-592000-500710	TRANSFER TO SWIMMING POOL	20,000.00	0.00	20,000.00
Appropriations		450,434.00	395,309.00	456,432.00
Fund 220 - RECREATION PROGRAMS FUND:				
TOTAL ESTIMATED REVENUES		384,050.00	405,900.00	389,400.00
TOTAL APPROPRIATIONS		450,434.00	395,309.00	456,432.00
NET OF REVENUES & APPROPRIATIONS:		(66,384.00)	10,591.00	(67,032.00)

BUDGET REPORT FOR CITY OF CEDARBURG
Calculations As of 12/31/2026

GL Number	Description	2026 Council Approved	2026 Projected	2027 Dept Requested
Fund: 240 SWIMMING POOL FUND				
Account Category: Estimated Revenues				
240-000000-411111	REAL ESTATE TAXES	69,216.00	0.00	0.00
240-000000-467340	SWIMMING POOL FEES	95,000.00	95,000.00	95,000.00
240-000000-467341	SWIMMING POOL - PASSES	100,000.00	110,000.00	100,000.00
240-000000-467342	SWIMMING POOL - LESSONS	30,000.00	25,000.00	25,000.00
240-000000-467343	SWIMMING POOL - EXERCISE	8,000.00	8,000.00	8,000.00
240-000000-467344	SWIMMING POOL - UNIFORMS/MISC	2,000.00	2,000.00	2,000.00
240-000000-467345	SWIMMING POOL - CONCESSIONS	52,000.00	55,000.00	52,000.00
240-000000-467346	SWIMMING POOL - SWIM TEAM	7,500.00	6,000.00	7,500.00
240-000000-467351	SWIMMING POOL-BANNER PROGRAM	3,500.00	3,850.00	3,500.00
240-000000-481100	INVESTMENT INCOME	2,000.00	0.00	0.00
240-000000-482215	RENT - CITY PROPERTY	5,000.00	5,000.00	5,000.00
240-000000-485550	DONATIONS	0.00	0.00	0.00
240-000000-491100	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00
240-000000-491220	TRANSFER FROM REC PROG FND	20,000.00	0.00	0.00
Estimated Revenues		394,216.00	309,850.00	298,000.00
Account Category: Appropriations				
240-555320-500111	SALARIES	0.00	0.00	0.00
240-555320-500125	PART TIME SALARIES/SEASONAL	184,318.00	184,318.00	184,318.00
240-555320-500128	MAINT/PW SALARIES	0.00	0.00	0.00
240-555320-500132	MAINTENANCE/PART TIME SALARIES	4,000.00	4,000.00	4,000.00
240-555320-500151	FICA	14,406.00	0.00	0.00
240-555320-500152	RETIREMENT	0.00	0.00	0.00
240-555320-500154	HEALTH INSURANCE	0.00	0.00	0.00
240-555320-500155	LIFE INSURANCE	0.00	0.00	0.00
240-555320-500165	WORKERS COMP INS	6,000.00	6,464.00	6,658.00
240-555320-500210	PROFESSIONAL SERVICES	5,470.00	5,000.00	5,470.00
240-555320-500220	INTERNET	1,800.00	1,800.00	1,800.00
240-555320-500222	ELECTRIC	18,007.00	0.00	0.00
240-555320-500224	NATURAL GAS	20,000.00	20,000.00	20,000.00
240-555320-500225	TELEPHONE/COMMUNICATIONS	2,440.00	2,440.00	2,440.00
240-555320-500226	WATER SERVICE	10,889.00	0.00	0.00
240-555320-500290	MAINT/CONTRACTED SERVICES	9,000.00	7,500.00	9,000.00
240-555320-500324	LICENSES & PERMITS	600.00	800.00	1,000.00
240-555320-500330	TRAVEL & TRAINING	600.00	700.00	1,000.00
240-555320-500340	MAINTENANCE SUPPLIES	29,500.00	27,000.00	29,500.00
240-555320-500346	UNIFORMS	3,000.00	2,500.00	3,000.00
240-555320-500350	OPERATING SUPPLIES	51,000.00	51,000.00	51,000.00
240-555320-500380	EQUIPMENT OUTLAY	26,107.00	25,000.00	26,107.00
240-555320-500390	OTHER EXPENSES	1,000.00	800.00	1,000.00
240-555320-500510	PROPERTY INSURANCE	2,200.00	0.00	0.00
240-555321-500125	PART TIME SALARIES/SEASONAL	12,000.00	12,000.00	12,000.00
240-555321-500151	FICA	918.00	0.00	0.00
240-555321-500324	LICENSES & PERMITS	400.00	400.00	600.00
240-555321-500350	OPERATING SUPPLIES	25,000.00	30,000.00	30,000.00
240-555321-500380	EQUIPMENT OUTLAY	45,000.00	40,000.00	45,000.00
Appropriations		473,655.00	421,722.00	433,893.00
Fund 240 - SWIMMING POOL FUND:				
TOTAL ESTIMATED REVENUES		394,216.00	309,850.00	298,000.00
TOTAL APPROPRIATIONS		473,655.00	421,722.00	433,893.00
NET OF REVENUES & APPROPRIATIONS:		(79,439.00)	(111,872.00)	(135,893.00)
Report Totals:				
TOTAL ESTIMATED REVENUES - ALL FUNDS		778,266.00	715,750.00	687,400.00
TOTAL APPROPRIATIONS - ALL FUNDS		924,089.00	817,031.00	890,325.00
NET OF REVENUES & APPROPRIATIONS:		(145,823.00)	(101,281.00)	(202,925.00)

BUDGET REPORT FOR CITY OF CEDARBURG
Calculations As Of 12/31/2026

GL Number	Description	2025 Council Approved	2025 Activity	2026 Council Approved	2026 Activity	2026 Projected	2027 Dept Requested
Fund: 100 GENERAL FUND							
Account Category: Estimated Revenues							
100-000000-467435	SENIOR CENTER FEES	57,000.00	72,972.17	63,000.00	39,479.70	76,000.00	70,000.00
	Estimated Revenues	<u>57,000.00</u>	<u>72,972.17</u>	<u>63,000.00</u>	<u>39,479.70</u>	<u>76,000.00</u>	<u>70,000.00</u>
Account Category: Appropriations							
100-555140-500121	PART TIME SALARIES	49,725.00	47,935.42	51,150.00	25,067.76	51,150.00	70,170.00
100-555140-500151	FICA	3,804.00	3,667.07	3,913.00	1,917.68	3,913.00	5,368.00
100-555140-500152	RETIREMENT	1,489.00	1,392.18	1,589.00	261.26	261.00	0.00
100-555140-500165	WORKERS COMP INS	1,482.00	308.83	1,279.00	1,090.00	1,378.00	1,754.00
100-555140-500210	PROFESSIONAL SERVICES	10,400.00	12,775.00	13,000.00	5,736.00	13,000.00	13,500.00
100-555140-500225	TELEPHONE/COMMUNICATIONS	300.00	240.00	300.00	771.50	300.00	0.00*
100-555140-500310	OFFICE SUPPLIES	2,000.00	741.30	2,000.00	68.99	2,000.00	2,000.00
100-555140-500313	PRINTING-NEWSLETTERS, ETC	300.00	237.08	300.00	82.26	300.00	300.00
100-555140-500330	TRAVEL & TRAINING	450.00	450.00	450.00	65.00	450.00	500.00
100-555140-500380	EQUIPMENT OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
100-555140-500390	OTHER EXPENSES	35,000.00	40,913.92	38,000.00	20,741.17	39,000.00	42,000.00
100-555140-500510	PROPERTY INSURANCE	2,100.00	1,003.32	2,100.00	1,950.03	1,950.00	0.00*
100-555140-500512	LIABILITY INSURANCE	800.00	900.10	945.00	921.00	921.00	0.00*
	Appropriations	<u>107,850.00</u>	<u>110,564.22</u>	<u>115,026.00</u>	<u>58,672.65</u>	<u>114,623.00</u>	<u>135,592.00</u>
Fund 100 - GENERAL FUND:							
	TOTAL ESTIMATED REVENUES	57,000.00	72,972.17	63,000.00	39,479.70	76,000.00	70,000.00
	TOTAL APPROPRIATIONS	107,850.00	110,564.22	115,026.00	58,672.65	114,623.00	135,592.00
	NET OF REVENUES & APPROPRIATIONS:	<u>(50,850.00)</u>	<u>(37,592.05)</u>	<u>(52,026.00)</u>	<u>(19,192.95)</u>	<u>(38,623.00)</u>	<u>(65,592.00)</u>

* Maurcen Haljes, Finance Director
will verify actual charges and
input 2027 Budget Amounts

2027 Park, Recreation & Forestry Budget Increases

Recreation Budget Variances

220-555390-500125: Part Time Salaries - Seasonal

Increased by \$12,000 due to aerobics/fitness instructors being paid out of this account now.

Pool Budget Variances

240-555320-500330: Travel & Training

Increased by \$400 due to increased Red Cross Fees for certifying staff

240-555320-500290: Licenses & Permits

Increased by \$400 due to increased state license fees

Parks Budget Variances

100-555510-500125: Part Time Salaries – Seasonal

Increased by \$7,800 due to adding 1 additional summer seasonal employee

100-555510-500330: Travel & Training

Increased by \$3,000 due to increased costs for trainings/conferences and more certified staff that need to obtain CEU's to maintain certifications

100-555510-500240: Repair & Maintenance

Increased by \$7,600 due to the need of additional 2 months of lift truck rentals to keep up with pruning schedule in winter

100-555510-500290: Maint/Contracted Services

Increased by \$10,000 due to the increased cost of stump removals and to keep up with citizen requests and stumping schedule

PARKS, RECREATION & FORESTRY – 555510, 533740

Responsibilities Include:

- Park and recreational facility maintenance (including maintenance of the Community Pool, baseball fields, football fields, parks, restroom facilities, buildings, and shelters)
- Urban forestry planning, planting, maintenance, and removal of over 7,800 street trees
- Ordinance enforcement; nuisance tree and weed complaints, notices, and invasive species control
- City building grounds maintenance including City Hall, Police Department, Pool, Library, and Public Works Garage
- Turf maintenance of approximately 90 acres of public lawn which includes parks, public right-of-way, City facilities, and boulevards (approximately three miles)
- Maintenance of downtown hanging flower baskets and public flower and shrub beds at City facilities and boulevards
- Maintenance of the Cedar Creek walkway areas
- Maintenance of approximately three miles of the Interurban Trail (bicycle and pedestrian) easement
- Submit Tree City USA, Growth Award, and Urban Forestry Grant applications
- Canada Goose control
- Staff support provided to Parks, Recreation, and Forestry Board, Pool Commission, and Common Council
- Administrative services provided to divisions

Department Services Indicators:	2024	2025	2026 Estimated	2027 Projected
Total Number of Parks Maintained	34	35	35	35
Total Number of Picnic Shelters Maintained	7	7	7	7
Total Number of Playgrounds Maintained	11	12	12	12
Total designated Parkland Acreage	159	160	160	160
Number of Mowed Acres	69	70	70	70
Natural Area Acres	50	50	52	52
Street Trees Planted	260	275	180	200
Park Trees Planted	52	26	9	15
Trimmed/Pruned Trees	980	850	1,021	1010
Emergency Tree Service	80	100	70	110
Trees Removed	150	125	120	130
Stumps Ground (*Projected)	205	155	150	160
Issuance of Park Permits/Reservations	80	85	90	95
Weed Complaints and Notices Issued	8	6	10	8
Tree/Shrub Encroachment (Trimming Letters Sent)	10	5	3	5
Hazardous Trees Letter Sent	4	4	0	2
Tree City USA Certification	yes	yes	yes	yes
Total acres of Public Right-of-Way and Facility Grounds Mowed/Maintained	15	15	15	15

2026 Significant Accomplishments:

- Completed Re-staining and Bandshell at Cedar Creek Park
- Planted 337 Trees throughout the City of Cedarburg and this will continue into 2028
- Grounded 188 Stumps throughout the City of Cedarburg and will continue into 2028
- Continued new landscaping barrier at Baehmann Park/playground
- Continued new Playground surfacing fundraiser to re-do surfacing in Cedar Creek Park

2027 Objectives to be Accomplished:

- Complete all backed-up stump removals
- Complete conservancy ash tree removals as needed
- Continue to increase stumping and tree planting
- Update scoreboard technology at Behling Field

Long Term Objectives:

- To be able to remove trees and stumps within 6 months of a dead tree being reported
- To be able to plant a tree within 1 year of the tree and stump being removed.
- To be able to maintain a 7-year pruning cycle for trees

Budget Variances:

- Added additional seasonal maintenance position (\$7,800 increase)
- Increased stumping budget to keep up with demand (\$10,000 increase)
- Increased Repair and Maintenance for additional months of lift truck rentals (\$7,000 increase)
- Increased travel & training due to increased costs of conferences & accommodations and more staff needing to keep certifications current (\$3,000 increase)

CELEBRATIONS – 555220

Budget Variances:

- None

SPECIAL REVENUE FUND – RECREATION – 220-555390

Responsibilities Include:

- Implementation of youth and adult recreation instruction programs
- Implementation of youth and adult sport leagues
- Coordinate with outside provider to offer youth basketball instruction, arts and crafts, and youth drama programs
- Implementation of Summer Supervised Playground program
- Coordinate and cooperate with other community recreation providers including the Ozaukee County YMCA and the North Shore Academy of Gymnastics
- Offer discount tickets to various Wisconsin and Illinois tourist attractions
- Oversight of Youth Center program
- Work with various community groups and organizations to promote and enhance recreational opportunities within the community including Cedarburg Soccer Club, Cedarburg Select Baseball and Softball, and Land O'Lakes Adult Baseball teams
- Implementation of special events to include triathlon, Easter egg hunt, youth dances, Halloween show, and other special events
- Cooperate with the North Shore Academy of Gymnastics to provide gymnastics instruction
- Cooperate with Chay's Tae Kwon Do to provide Tae Kwon Do
- Implementation of indoor aquatic programs
- Staff support provided to Parks, Recreation and Forestry Board, Community Pool Commission and Common Council

DEPARTMENT SERVICES INDICATORS:	2024	2025	2026 Estimated	2027 Projected
Youth Basketball League Participants	180	170	180	180
Youth Basketball Instruction Participants	130	130	130	130
Adult Volleyball Participants	80	80	80	80
Adult Volleyball Teams	6	6	6	6
Adult Softball Participants	480	490	490	490
Adult Softball Teams	31	31	31	31
Exercise and Fitness Participants	350	400	450	480
Youth Flag Football	240	250	260	270
Summer Volleyball Camp	40	35	40	45
T-Ball Participants	80	95	120	140
Youth Soccer Participants	288	275	290	300
Supervised Playground Participants	170	170	170	170

Service Area	Objective	Efficiency Measure	Target 2024/2025	Target 2025/2026	Target 2026/2027
Recreation Programs	Recreation Programs Serve Needs of Residents	Total Classes Offered Per Person	.010	.010	.010
Recreation Programs	Operation of Recreation Program	Operating Costs for Recreation Programs Per Person	\$0 Self-Supporting	\$0 Self-Supporting	\$0 Self-Supporting

2026 Significant Accomplishments:

- Completion of online Rec Desk software upgrade
- Created online rental availability for park rentals
- Continued partnership with Cedarburg Dawgs Football for Flag Football program partnership
- Partnered with Grafton and Port Parks and Recreation to increase program offerings
- Created more new crafting and adult enrichment classes
- Created Indoor walking program
- Celebrated 11 years of the Cedarburg Poms program

2027 Objectives to be Accomplished:

- Create new programming and increase amount of special events
- Implement more online capabilities

Long Term Objectives:

- Research additional facilities for recreation and community programs including the possibility of an indoor athletic facility
- Partner with Cedarburg School District, The Town of Cedarburg and local municipalities to increase programming options

Budget Variances:

- None

SPECIAL REVENUE FUND – SWIMMING POOL – 240-555320

Responsibilities Include:

- Recreational swimming
- Daily admission or seasonal passes available
- Youth and adult swim instruction
- Concessions
- Water play equipment
- Sand play equipment
- Outdoor aquatic facility rental reservations
- Recreational swim team
- Sand volleyball
- Water exercise
- Lap lanes
- Youth sand volleyball leagues

Department Services Indicators:	2024	2025	2026 Estimated	2027 Projected
Number of days open Full Days	60	64	62	64
Partial Days	16	14	16	14
Attendance	45,000	47,000	49,000	47,000
Average daily attendance	610	615	617	615
Total paid admissions (including group admissions)	10,600	11,000	12,100	11,000
Seasonal swim passes	630	675	700	665
Youth group swim instruction	450	430	420	430
Number of pool rentals	20	20	21	25
Number of facility jumps/saves	6	14	10	10
Superpasses sold	120	130	115	120
Superpass Grafton Visits	2,800	2,200	4,200	3,000
Superpass Port Washington Visits	400	425	900	575
Superpass Mequon Visits	2,700	2,700	2,880	2,700

Service Area	Objective	Efficiency Measure	Target 2024/2025	Target 2025/2026	Target 2026/2027
Community Pool	Operation of the Pool	Operating Cost Per Person	\$30	\$30	\$30

2026 Significant Accomplishments:

- Increased shelter rentals
- Swim Team numbers increased
- New Pool Heater Installed
- Water Fitness season pass holders number increased
- New Roof installed on main building
- Did not have to close any slides due to staffing shortages
- Re-strained slide structures
- Brought in more Lifeguards than the past 5 years
- Completely booked maximum amount of summer private pool rentals
- Updated concessions prices
- Seal Coated and re-stripped the pool parking lot
- Slide structures were re-evaluated by Ambrose Engineering

2027 Objectives to be Accomplished:

- Increase entry fees
- Replace Roof on Filter Room building
- Install new rentable shade structure/pergola by pump house
- Replace SCS Slide
- Re-evaluate Superpass fees
- Replace roofs, down spouts, facia and gutters on main building

Long Term Objectives:

- Refinish main pool house floors
- Replace locker room bathroom stalls
- Replace hand dryers in locker rooms
- New registers for concession stand with credit card capability
- Replace all roofs, down spouts, facia and gutters on buildings

Budget Variances:

- None

SENIOR CENTER – 555140

Responsibilities Include:

- Develop and implement new programs to reflect the changing needs and interests of Cedarburg older adults to include health, educational and leisure programs
- Design and distribute approximately 400 Senior Center newsletters bi-monthly, update city website for events, contact local media for additional community publication for special events
- Coordinate approximately 15 one-day local trips and offer extended trips, accommodating approximately 350 senior citizens
- Co-sponsor local trips and special events with Port Washington and Grafton Senior Centers
- Provide facilities for daily congregate and home-delivery site for Ozaukee County Senior Citizen Meal Program (Cafe60), and Footcare Clinic 3 Thursdays of every month
- Coordinate additional special events: Entertainment, Travel Shows, Speaker Programs, and seasonal holiday events
- Organize and support sport leagues and activities, including Senior Olympic Games, tennis and pickleball, as well as daily fitness programs
- Co-sponsor classes and events with Aurora Healthcare, Ozaukee County Aging and Disability Resource Center, local public and private healthcare agencies, local businesses, Cedarburg School District and Cedarburg Library
- Coordinate educational programs including watercolor workshops, Medicare information, health and wellness workshops, and adult enrichment.
- Travel with senior chorus to offer seasonal music programs at area assisted living facilities.
- Coordinate year-round resale/gift shop plus annual Holiday Craft Sale
- Sponsor annual turkey dinner, coordinating with Lions Club and CHS staff and student volunteers
- Attend and contribute to monthly planning meetings and participate as an exhibitor at Ozaukee County Senior Conference
- Senior Center amenities include puzzle area, games, 2 pool tables, lending library, a resale and gift shop, and the ability to consign their hand-crafted goods.

Department Services Indicators:	2024	2025	2026	2027
			Estimated	Projected
Days of Operation	249	252	250	250
Total Attendance*	15,300	18,500	16,000	16,700
Average Daily Attendance	45	73	64	67
One Day and Extended Trips	320	400	340	350
Special Events	2,290	2,100	2,000	2,200
Attendance at Weekly Programs*	12,460	15,900	13,500	14,000

*Attendance figures include attendance at the daily Cedarburg Dining Center (Cafe60).

Performance Measures:

Service Area	Objective	Efficiency	Target	Target	Target
		Measure	2023/2024	2024/2025	2025/2026
Senior Center Programming	Operating Costs	Revenue 100% of Program Expenses	100%	100%	100%

2026 Significant Accomplishments:

- Supervisor was part of the Ozaukee County Senior Conference planning committee. Contributed hours of volunteer planning help and was an exhibitor at the event. Over 180 seniors attended the event, which included workshops and community vendors.
- Hired and trained a new Supervisor. Mary Whittet has quickly used her communication and technology skills to welcome new people and has begun to use Facebook for event publicity. She was also instrumental in navigating access to and then updating the new website.
- Numerous technology issues presented themselves: Switching from Publisher to Canva for our newsletter and all flyers was a learning curve; Learning the process for updating the website also took a significant amount of time.
- Continue to plan and escort trips to matinee Milwaukee Symphony Orchestra performances in spring and fall.
- Due to continued community publicity our weekly class offerings, especially Chair Yoga and Taichi, have seen increased enrollment.
- Continued coordination with local church to accommodate increased fitness classes sizes and offer throughout the year due to large and air-conditioned space. Classes can now also be held on election days and festival Fridays.
- Completed the installation of sound-proofing panels to absorb noise from pool-players adjacent to our office space.
- Using 2 local health care providers, we offered 2 series of workshops for health and wellness
- Began a series of American rock music history led by a local expert which has been very well-received and well attended
- Continued to offer card-making workshops, which have been well attended

2027 Objectives to be Accomplished:

- Begin a grief movement program to release pain and support emotion healing and physical health in a supportive environment.
- Begin a new book club using library book-kit materials for learning and social connections.
- Leverage library resources to offer both technology classes and one-on-one technology help.

Long Term Objectives:

- Continue to research necessary facility updates including air conditioning, sound-proofing additional classrooms, radiator and wall painting. Refresh all classroom spaces and office space.
- Bathrooms to be updated to ensure full ADA compliance and consideration of access remodeling.
- Kitchen space consideration of minor remodel
- Continue to develop sponsorships for additional funding and in-kind donations
- Continue seeking new program, enrichment, and event options

Capital Improvement Program – Department Summary**Parks and Forestry**

PROJECT NAME	DESCRIPTION	BUDGET	FUNDING SOURCE	OPERATING IMPACT
Cedar Pointe Playground Replacement	Facility Updates	\$250,000	Property Tax	Positive
Zeunert Asphalt Resealing	Facility Repairs	\$7,500	Property Tax	Positive
Georgetown Park Asphalt Resealing	Facility Repairs	\$7,500	Property Tax	Positive
Baehmann Park Path extension and Paving Drive	Facility Updates	\$20,000	Park Impact Fees	Negative
Woodland Park Futsol/Basketball Court Update	Facility Updates	\$206,000	Park Impact Fees	Positive
Willowbrook Park Path Asphalt Repair	Facility Updates	\$13,500	Park Impact Fees	Negative

Municipal Pool

PROJECT NAME	DESCRIPTION	BUDGET	FUNDING SOURCE	OPERATING IMPACT
Roof Replacement: Mechanical Building	Facility Repairs	\$36,000	Property Tax	Positive
Roof Replacement: Pavillion	Facility Repairs	\$9,500	Property Tax	Positive
Roof Replacement: Pump House	Facility Repairs	\$7,500	Property Tax	Positive
SCS Slide Replacement	Facility Updates	\$21,500	Property Tax	Positive