



Board of Park Commissioners

Regular Meeting

335 South Broadway
De Pere, WI 54115
<https://www.deperewi.gov/>

Agenda

Thursday, September 15, 2022

6:30 PM

Council Chambers and Virtual

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **September 15, 2022 at 6:30 PM** in the **COUNCIL CHAMBERS, 2ND FLOOR CITY HALL, 335 S. BROADWAY STREET, DE PERE.**

The public may attend the meeting either in person in the Council Chambers or electronically/telephonically. Electronic or telephonic access to the meeting is provided below:

Computer/smart phone accessing <https://www.gotomeet.me/DePere>

OR

You can also dial in using your phone.

United States (Toll Free): [1 866 899 4679](tel:18668994679)

United States: [+1 \(312\) 757-3117](tel:+13127573117)

Access Code: 154-883-285

This meeting may also be rebroadcast on Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at <http://depercitywi.igmp2.com/>.

I. Call to Order

1. Roll Call

II. Public comment upon matters not on the agenda. Comments made during the public comment period shall pertain only to matters under the jurisdiction of the Board of Park Commissioners. §6-3(f) DPMC

III. Action Items

1. Consideration and Possible Action to Approve the Minutes from the August 18, 2022 Board of Park Commissioners Meeting.
2. Consideration and Possible Action on Approval of Playground Proposal for Kelly Danen Park.
3. Consideration and Possible Action on Conceptual Design Revisions to the Nelson Family Pavilion.
4. Discussion and Review of 2023 Proposed Budget for Parks, Recreation and Forestry
5. Consideration and Possible Action to Accept \$250 Donation from Pink Flamingos to the Recreation Scholarship Fund.*
6. Consideration and Possible Action to Accept a \$300 Donation from Pink Flamingos toward a Chalk Liner for Legion Park Ball Diamond.*
7. Consideration and Possible Action to Accept an \$800 Donation from WI United FC for Grass Seed and Services to Overseed the Soccer Fields at Southwest Park.*
8. Consideration and Possible Action to Accept Donation from WI United FC of Two Premier Goals Valued at \$15,000 for Field 1 at Southwest Park.*

IV. Staff Updates

1. Staff Update on Beer Garden

V. Future Agenda Items**VI. Adjournment**

Any person wishing to attend this meeting who, because of disability, requires special accommodations should contact the Clerk-Treasurer's office at 339-4050 by Noon, the previous day so that arrangements can be made.

Board Members**Alderpersons**

Mayor James Boyd

Larry Delo, City Administrator

Kristen Johnson, City Attorney

Marty Kosobucki

Carey Danen, City Clerk

City Hall 1st and 2nd Floor

De Pere Girls Softball

Connor Goodman, Teen Advisor

Madison DeCleene, Teen Advisor

Pink Flamingos

McMahon Associates

De Pere Youth Hockey

De Pere Select Soccer

De Pere Area Chamber of Commerce

Definitely De Pere

Brown County Library – De Pere

TV & Radio Stations

De Pere Rapides Youth Soccer

De Pere Baseball

Christopher Thompson, De Pere School Dist.

Dennis Krueger, WDP School District

De Pere Rotary Club

Wisconsin United FC

***All items marked with an asterisk will be forwarded to the Common Council.**



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Grace Lahtela

SUBJECT: Consideration and Possible Action to Approve the Minutes from the August 18, 2022 Board of Park Commissioners Meeting.

ATTACHMENTS:

- Draft Minutes (PDF)



Board of Park Commissioners

Regular Meeting

335 South Broadway
De Pere, WI 54115
<https://www.deperewi.gov/>

Draft Minutes

Thursday, August 18, 2022

6:30 PM

Council Chambers and Virtual

I. Call to Order

The meeting was called to order at 6:30 PM by Board Member Randy Soquet

Attendee Name	Title	Status	Arrived
Melissa Thiel Collar	Board Member	Present	
Ryan Jennings	Board Member	Present	
Jim Kneiszel	Board Member	Present	
Amy Chandik Kunding	Aldersperson	Present	
Shana Defnet Ledvina	Aldersperson	Present	
Dean Raasch	Aldersperson	Present	
Randy Soquet	Board Member	Present	
Madison DeCleene	Teen Advisor	Present	
Connor Goodman	Teen Advisor	Present	

Others present: Paula Rahn, Recreation Superintendent; Michael McMahon, McMahon Associates; and Grace Lahtela, Administrative Assistant.

II. Public comment upon matters not on the agenda. Comments made during the public comment period shall pertain only to matters under the jurisdiction of the Board of Park Commissioners. §6-3(f) DPMC

None

III. Action Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners minutes from the July 21, 2022 meeting.

Melissa Thiel Collar moved to approve the Board of Park Commissioners minutes from the July 21, 2022 meeting, seconded by Aldersperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Melissa Thiel Collar, Board Member
SECONDER:	Dean Raasch, Aldersperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

2. Consideration & Possible Action to Accept \$900 Donation from DePere Rotary Club for Summer Carnival*

Aldersperson Defnet Ledvina moved to accept the \$900 donation from the De Pere Rotary Club for the Summer Carnival, seconded by Aldersperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Shana Defnet Ledvina, Alderperson
SECONDER:	Dean Raasch, Alderperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

3. Consideration & Possible Action to Accept a \$500 from Pink Flamingos to Summer Carnival*

Alderperson Raasch moved to accept a \$500 donation from the Pink Flamingos for the Summer Carnival, seconded by Melissa Thiel Collar. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Dean Raasch, Alderperson
SECONDER:	Melissa Thiel Collar, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

4. Consideration and Possible Action on Selection of Playground Proposal for Kelly Danen Park.*

Randy Soquet stated that representatives from First Congregational Church are here to discuss the playground options.

Alderperson Raasch moved to open the meeting to public comment at 6:35 pm, seconded by Ryan Jennings. Upon vote, the motion passed unanimously.

Mary Bain and Anita Bain from First Congregational Church addressed the Park Board. They stated they were grateful for the opportunity to be included in the decision-making process. Mary explained that after reviewing the proposals, the church would opt for a smaller playground, to get the poured in place surfacing. For safety, maintenance, and longevity they feel the surfacing is very important. Swings were originally requested in the proposals but due to the large area swings need and the small available area at Kelly Danen Park, additional proposals were requested without swings.

Alderperson Raasch questioned if there was a design they are in favor of.

Mary Bain explained that they liked the canopy to offer protection from foul balls and would like the most play features as possible. The church is comfortable with the park department making the final recommendation on the playground option.

Randy Soquet questioned if there was a color combination they would like.

Mary and Anita Bain explained that they would just like to see colors that will not fade, and for there to be as many play events as possible that can fit into the area.

Melissa Thiel Collar and Amy Chandik Kunding thanked Mary and Anita Bain, as representatives of First Congregational Church, for the donation. The playground will be a great improvement to the park.

Grace Lahtela, Administrative Assistant explained that when the RFP was originally sent out, it requested swings to be part of the proposal. However, when the proposals came in, the footprint for playground was large and would not fit into the requested area. After Mary and Anita reviewed the proposals, they decided that they wanted the poured in place surfacing. With this information Marty went back out to vendors and asked for \$50,000 proposals, without swings, to fit in the proposed triangular area. Due to the late timing, these additional designs were not included in the packet and the ones from Lee Recreation did not provide 3D drawings at the time of the meeting.

Alderperson Defnet Ledvina asked about the number of play events for each structure.

Alderson Raasch moved to close the meeting to public comments at 6:43 pm, seconded by Alderson Defnet Ledvina. Upon vote, the motion passed unanimously. Melissa Thiel Collar questioned how the Little Tykes equipment held up. Connor Goodman, Teen Advisor, stated he would recommend getting the poured in place surfacing over wood chips and likes the playground by MWP. Alderson Defnet Ledvina commented that with the additional designs arriving late, and the lack of the 3D drawings for these proposals, she is uncomfortable making a decision tonight and would like the item to come back next month with more complete details.

Grace Lahtela explained that Marty wanted the item to go to this meeting due to the timing of the playground installation. Marty wanted the playground installed in fall, but a lot of vendors are having problems getting equipment, so it would be tight to get it installed in time anyway.

Alderson Chandik Kunding agreed that the item should be referred back to staff and to bring the top three playgrounds in the \$50,000 range back for review. This price range will allow for poured in place surfacing, which could be laid out like a wedge for baseball diamond and possibly have baseball notions on the equipment.

Alderson Raasch questioned if the quotes included the poured in place surfacing. Grace Lahtela explained that they do not, and the surfacing usually comes in around the same cost as the equipment.

Madison DeCleene, Teen Advisor, also commented that she likes the poured in place surfacing. With being a Parkee at Braisher Park in the summer, the poured in place surfacing is much safer and kids will not get the scrapes like they do with the woodchips. Randy Soquet added that staff should rank each playground with the pros and cons of each.

Melissa Thiel Collar also added that it would be helpful for staff to include how each company holds up to wear and tear of our existing playgrounds.

Alderson Defnet Ledvina moved to refer the item back to staff for review of the additional information and provide staff recommendations, seconded by Alderson Chandik Kunding. Upon vote, the motion passed unanimously.

RESULT:	REFERRED BACK TO STAFF [UNANIMOUS]
	Next: 9/15/2022 6:30 PM
MOVER:	Shana Defnet Ledvina, Alderson
SECONDER:	Amy Chandik Kunding, Alderson
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

5. Consideration and Possible Action to Approve Locating Sculptures in De Pere City Parks.

Alderson Raasch explained that Definitely De Pere would like a new art sculpture to be located at George Street Landing, which is the old bridge approach. The request was submitted to Council, but this land is dedicated park land, so the request needs to be made to the Board of Park Commissioners.

Alderson Defnet Ledvina moved to approve the request from Definitely De Pere to locate the new sculpture within George Street Landing, seconded by Alderson Raasch. Randy Soquet commented that the motion should mention that this location may be temporary and will not impact any future developments of the site.

Grace Lahtela, Administrative Assistant, stated that the request also includes the sculpture located on Main Street near the bridge to be relocated to Bi-Centennial Park. Alderperson Defnet Ledvina amended the original motion to include approving the request from Definitely De Pere to locate two sculptures within the parks, with the location in George Street Landing being temporary and shall not impact any future development of the site, seconded by Alderperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Shana Defnet Ledvina, Alderperson
SECONDER:	Dean Raasch, Alderperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

6. Consideration and Possible Action to Approve Hold Harmless Agreement with Select Soccer.

Grace Lahtela, Administrative Assistant, commented that there was a map that was included in the handouts that show where WI United would like the temporary lights to be located.

Alderperson Raasch questioned if these were the lights that were approved to be in Southwest Park previously. Grace Lahtela explained that these are just temporary lights they want to use for practice in the Fall.

Alderperson Raasch moved to approve the hold harmless agreement with WI United to install portable lights at the Southwest Park soccer fields for a one-year time frame, seconded by James Kneiszel. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Dean Raasch, Alderperson
SECONDER:	Jim Kneiszel, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

7. Consideration and Possible Action on Conceptual Design Revisions to the Nelson Family Pavilion.

Randy Soquet stated the Michael McMahon from McMahon Associates is present to answer any questions we may have.

A detailed discussion on the conceptual design of the Nelson Family Pavilion occurred. Randy Soquet stated he met with Marty Kosobucki, Director of Parks, Recreation and Forestry prior to the meeting. Marty's comments were that staff was not in favor of the new design and would opt for the original redesign with a few updates.

Grace Lahtela, Administrative Assistant, commented on the dual entry family bathroom concept. This will not work for the park setting, with having to constantly be locking and unlocking the doors.

James Kneiszel questioned if the family restrooms meet ADA compliance, do the other restrooms need to be ADA compliant as well. Michael McMahon explained that even if the family restrooms are ADA compliant, there needs to be a handicapped restroom in the common area as well.

Melissa Thiel Collar stated that she disagreed with Marty's comments that the one restroom with the common area would be more challenging for safety and security. If

there were two separate bathrooms, then there would be two common areas that need to be watched.

James Kneiszel stated that the universal bathroom concept was not what he envisioned. He thought that each restroom stall would have their individual sink, and they would all be set up like the family restroom stalls. Also, he feels women would not be open to just having partitions separating units in the universal restrooms, they would need to be full walls.

Alderperso Raasch explained that recently there has been a lot of issues at Voyageur Park that Council had to deal with. The restroom facilities need to be nice and accessible, but you do not want to give people a safe haven to get out of the parking lot and hang out in the restrooms. The design needs to be cost effective and work for what we want it to do.

James Kneiszel explained that from a portable restroom view, women are more demand and have higher standards than men. He feels that the universal plan would face opposition and women will not be happy mingling with the men. His vision was to have all private stalls that are entered into from the outside. This way some restrooms could be locked if there isn't an event going on at the park.

Melissa Thiel Collar explained a design concept that might work to provide individual family style restrooms with outside access, with the mechanical room in the middle.

Melissa Thiel Collar moved to table the conceptual design of the Nelson Family Pavilion, seconded by Randy Soquet. Upon vote, the motion passed unanimously.

RESULT:	TABLED [UNANIMOUS]
	Next: 9/15/2022 6:30 PM
MOVER:	Melissa Thiel Collar, Board Member
SECONDER:	Randy Soquet, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet

IV. Discussion Item

1. Discussion on the Concept of an Outdoor Archery Range at Southwest Park.

Alderperso Raasch stated he has received some interest for putting an archery facility at Southwest Park. The resident that has requested the facility is here if we want to open the meeting for discussion.

Alderperso Raasch moved to open the meeting to public comment at 7:20 pm, seconded by Ryan Jennings. Upon vote, the motion passed unanimously.

Jason Edler stated he has lived in several other communities in Wisconsin that have public archery ranges and was shocked to find out that De Pere and even Brown County does not have one. He has lived in Madison, Appleton, and Middleton and all have ranges. He lives close to Southwest Park and is familiar with it, so that is why he suggested Southwest, but it could be located at any park. As part of his research, he reached out to the park director at West Bend, and he would be willing to talk to anyone to answer any questions they might have. Their archery range was built in 2012 and donations were received within 6 months. He stated that the maintenance is cheap for the facility, much less than maintaining a ball diamond and the space needed is less than 1 ½ acres. Also, no additional insurance was needed as it is covered under recreational immunity.

Randy Soquet questioned if he envisioned a course that you complete, or just targets to shoot at. Jason Edler stated it would just be targets, with the maximum distance of around 60 yards.

Alderson Raasch questioned if it would be just for bows. Jason Edler stated that West Bend does not discriminate and allows cross bows as well.

Jason Edler explained that the targets that are usually seen look like a wishing well top, which protects the target from the elements. The targets are hung under the top and are made of compressed poly, where you use a field tip for practice.

James Kneiszel questioned the safety aspect of target practice and what type of infrastructure he was envisioning. Some are shown with covered canopies for shooting, concrete, and elevated structures. Jason Edler stated that West Bend just has gravel where you stand to shoot. Something that is reasonably priced and there might be people in the trade that would donate their time to help with the project.

Alderson Raasch stated that it appears that West Bend has target sponsors. He agreed that there would probably be individuals in the trades that could help with the project, possibly even Eagle Scout project opportunities.

Conner Goodman, Teen Advisor, stated there is an Archery Club in West De Pere Middle and High Schools. He is a member of the club and thinks it is a great idea. He has no way to practice outside of the school practices because there is not enough space in his yard.

Ryan Jennings stated that Jason should get a group of interested individuals together and come up with some plans, then the Park Board will see if there is any land that could be allocated for it.

Alderson Chandik Kunding stated that this idea has a lot of potential, but it will need a thought-out fundraising plan. Currently Council struggles trying to allocate funds for existing park projects.

Alderson Raasch stated that it is a really good idea.

Ryan Jennings moved to return to regular order at 7:40 pm, seconded by Alderson Raasch. Upon vote, the motion passed unanimously.

RESULT:	DISCUSSED
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V. Future Agenda Items

None

VI. Adjournment

James Kneiszel moved to adjourn the meeting at 7:43 pm, seconded by Alderson Raasch. Upon vote, the motion passed unanimously.

Respectfully submitted,
Grace Lahtela



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Consideration and Possible Action on Approval of Playground Proposal for Kelly Danen Park.

This item was tabled at the August 15th Board of Park Commissioners meeting.

ATTACHMENTS:

- Memo Summary (DOCX)
- Kelly Danen Playground.comparison (DOCX)
- Playground Comparison.Displays (PDF)
- Lee Recreation A. Packet (PDF)
- Lee Recreation B.Packet (PDF)
- MN WI Playground.Packet (PDF)
- Northland Recreation.Packet (PDF)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Date: September 15, 2022

RE: Kelly Danen Playground

We looked into the issue of the playground for Kelly Danen and can provide you with the following background information and recommendations.

- In listening to the recommendations from our donor, we believe that all \$80,000 options should not be considered and only the \$50,000 options should be. The reason for this is that a \$50,000 option will allow us to install a higher tech fall surfacing like Poured in Place or Turf.
- To try and compare options in a more consistent manner, we asked a couple of the vendors to resubmit their proposals so that swings were not included.
- We went through a comprehensive grading of the playgrounds for you to consider in selecting a playground option. That grading scale is included with your packet. We gave scores to the vendor for;
 - o Conforming to the space recommended.
 - o Safety of the play equipment by incorporating covers, canopies, or roof structures.
 - o Number of play events.
 - o Cost.
 - o Inclusion of the donor sign.
 - o Staff ranking. (We had a number of staff go through the proposals to determine the best and favorite option based on the criteria.)

Based on the comprehensive analysis, staff would recommend the acceptance of the proposal from Northland Recreation. While this is the largest of all proposals, we do believe we can still install the playground with a high tech fall surface with the remaining donor funding.

Kelly Danen Playground – Comparison

Scoring: 5 – Top Score, 1 – Lowest Score

Vendor	Space Conformity	Safety Roof or Canopies	Play Events	Cost	Sq Footage	Donor Sign	Staff Ranking	Total
Lee Recreation #1	5	5	3 (9)	4 (\$52,922)	(1,200 sq ft)	5	3	25
Lee Recreation #2	3	4	5 (13)	3 (\$54,898)	(1300 sq ft)	5	2	22
Northland Recreation	5	4	4 (11)	5 (\$50,000)	(1,730 sq ft)	5	5	28
MN/WI Playground	5	3	4 (11)	5 (\$50,000)	(1,699 sq ft)	5	4	26



Kelly Danen Park Playground

De Pere, WI



Kelly Danen Park Playground
\$50,000 Option





COLOR KEY

●	BLUE
●	GRAY
●	AQUA
●	NAVY



INFORMATION

MINIMUM FALL ZONE SURFACED WITH RESILIENT MATERIAL

AREA

921 SQ. FT.

PERIMETER

118 FT.

STRUCTURE SIZE

34' 2" x 40' 3"

STRUCTURE IS DESIGNED FOR CHILDREN AGES:

☐ 6-23 MONTH OLDS

☐ 2-5 YEAR OLDS

☒ 5-12 YEAR OLDS

☐ 13 + YEAR OLDS




Registered to ISO 9001

Registered to ISO 14001



The play components identified in this plan are IPEMA certified. The use and layout of these components conform to the requirements of ASTM F1487. To verify product certification, visit www.ipema.org

The space requirements shown here are to ASTM standards. Requirements for other standards may be different.

The use and layout of play components identified in this plan conform to the CPSC guidelines. U.S. CPSC recommends the separation of age groups in playground layouts.

WARNING!

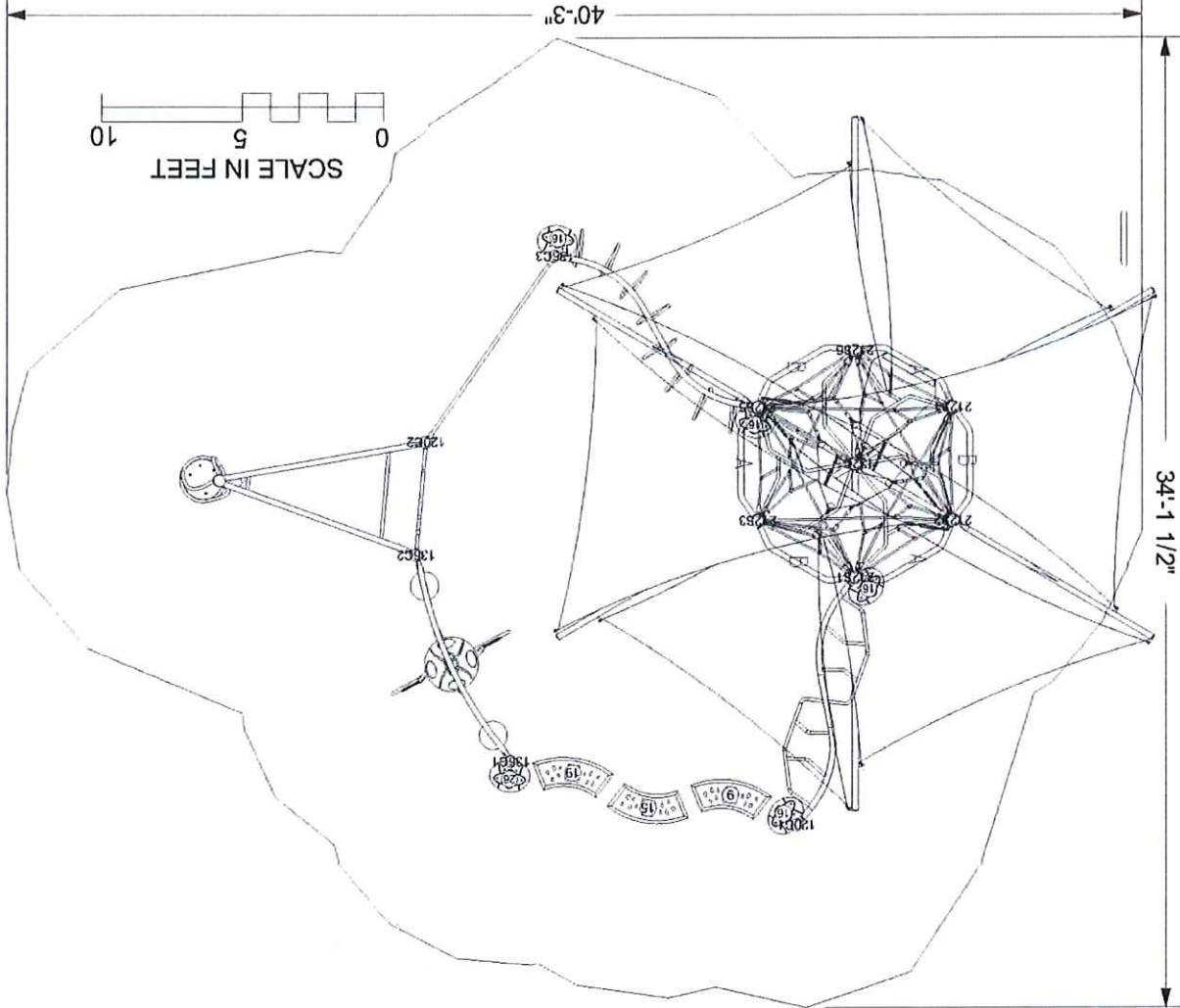
ACCESSIBLE SAFETY SURFACING MATERIAL IS REQUIRED BENEATH AND AROUND THIS EQUIPMENT.

FOR SLIDE FALL ZONE SURFACING AREA SEE CPSC's Handbook for Public Playground Safety.

PLATFORM HEIGHTS ARE IN INCHES ABOVE RESILIENT MATERIAL.

ADA ACCESSIBILITY GUIDELINE (ADAAG CONFORMANCE)

NUMBER OF PLAY EVENTS:	17	RECD.	0
NUMBER OF ELEVATED PLAY EVENTS:	0	PROVIDED:	0
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP:	0	PROVIDED:	0
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY TRANSFER SYSTEM:	0	PROVIDED:	0
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP OR TRANSFER SYSTEM:	0	RECD.	0
NUMBER OF GROUND LEVEL PLAY EVENTS:	11	PROVIDED:	11
NUMBER OF TYPES OF GROUND LEVEL PLAY EVENTS:	4	PROVIDED:	4
RECD.	0		





August 17, 2022

SERIES: Basics, Intensity, Nucleus

SITE PLAN

DRAWN BY: Parker Schmitz

Kelly Danen Park - De Pere

925 S Sixth Street

De Pere, WI 54115

Lee Recreation, LLC

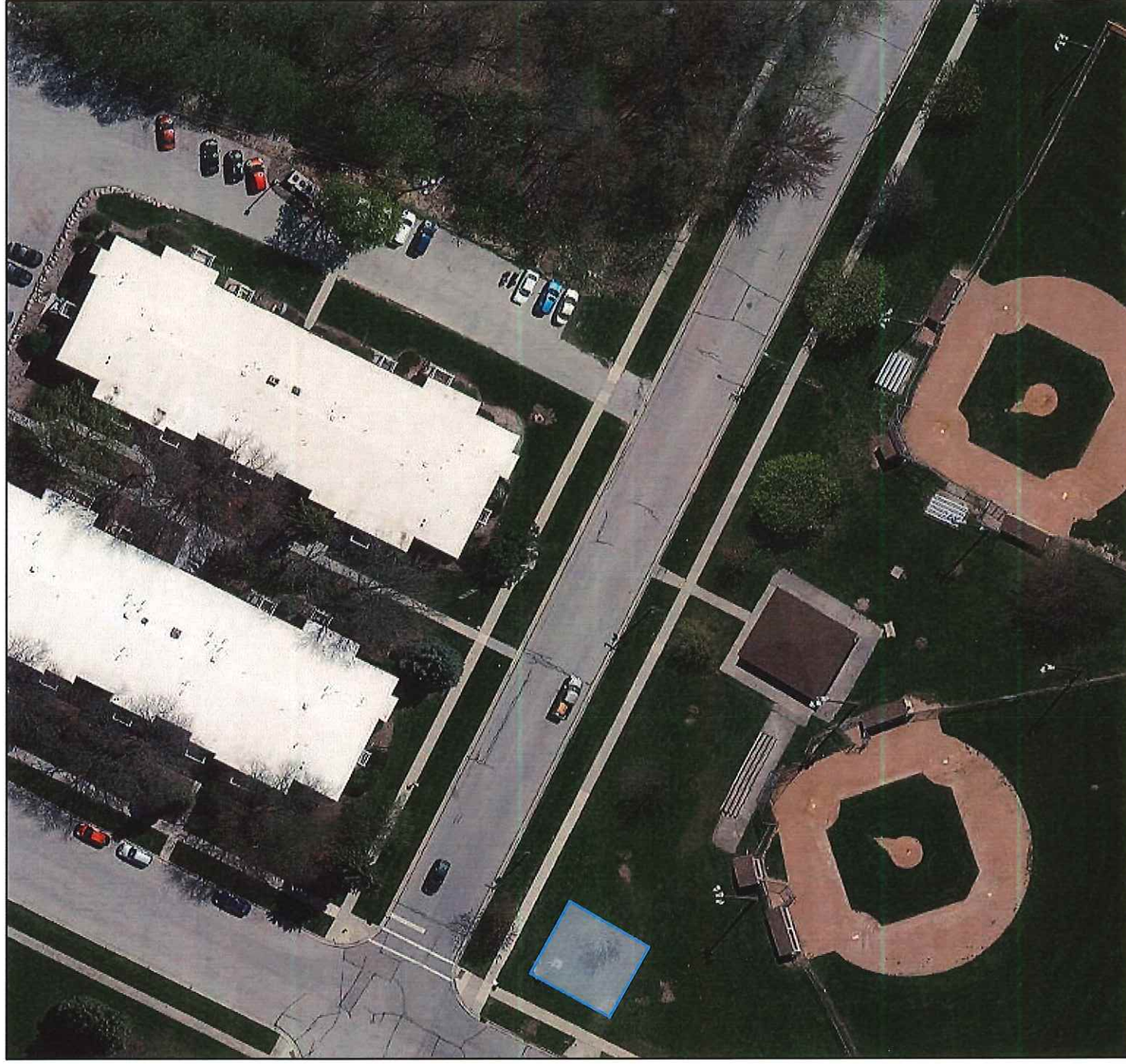
142-157877-1

BCI Burke Company, LLC PO Box 549 Fond du Lac, Wisconsin 54936-0549 Telephone 920-921-9220

Packet Pg. 15

3.2.d

User Created DIME Map



8/25/2022, 3:14:39 PM

DePereCounty_2020.sid

- Red: Band_1
- Green: Band_2
- Blue: Band_3

1:720
0 0.01 0.01 0.02 mi
0 0.01 0.01 0.03 km



Office (800) 775-8937
Fax (608) 423-7655

260 W. Main Street
Cambridge, WI 53523

info@leerecreation.com
www.leerecreation.com

PROVIDING FUN ACROSS WISCONSIN SINCE 1995

Quotation

DATE: Aug. 17, 2022

TO: De Pere Parks
ATTN: Marty
925 S. Sixth St.
De Pere, WI 54115

FROM: Megan Lee Cunningham
RE: Kelly Danen Park – Proposal #142-157877-1

BURKE "Play That Moves You"

Proposal #142-157877-1

Nucleus Modular Playstructure Includes:

\$46,666.00

CLIMBERS: Odyssey Double Post Link, Tree Branch Climber-4,
Taktiks Bow Climber, Nucleus Core Climber 8',

MOTION: Fierce Cyclone Spinner

OVERHEAD EVENTS: "S" Overhead, "S" Horizontal Ladder

BALANCE: 3-Novo Arc Benches, 5-Ovistep Launch Pads

ROOF: ARA Hex Shade Canopy

1-#580-1302	Freestanding Custom Sign	\$ 726.00
	Subtotal Equipment	\$47,392.00
	Project Discount	(\$7,200.00)
	Assembly/installation	\$12,000.00
	Freight	\$ 800.00
	TOTAL	\$52,992.00

Quote accepted by: _____ Date: _____

- TERMS: Net 20
- Site Preparation, Surfacing & Site Restoration is the responsibility of the Customer
- Lead-Time: 10 - 12 weeks upon receipt of order
- Quote effective: Until 10-01-2022



Burke

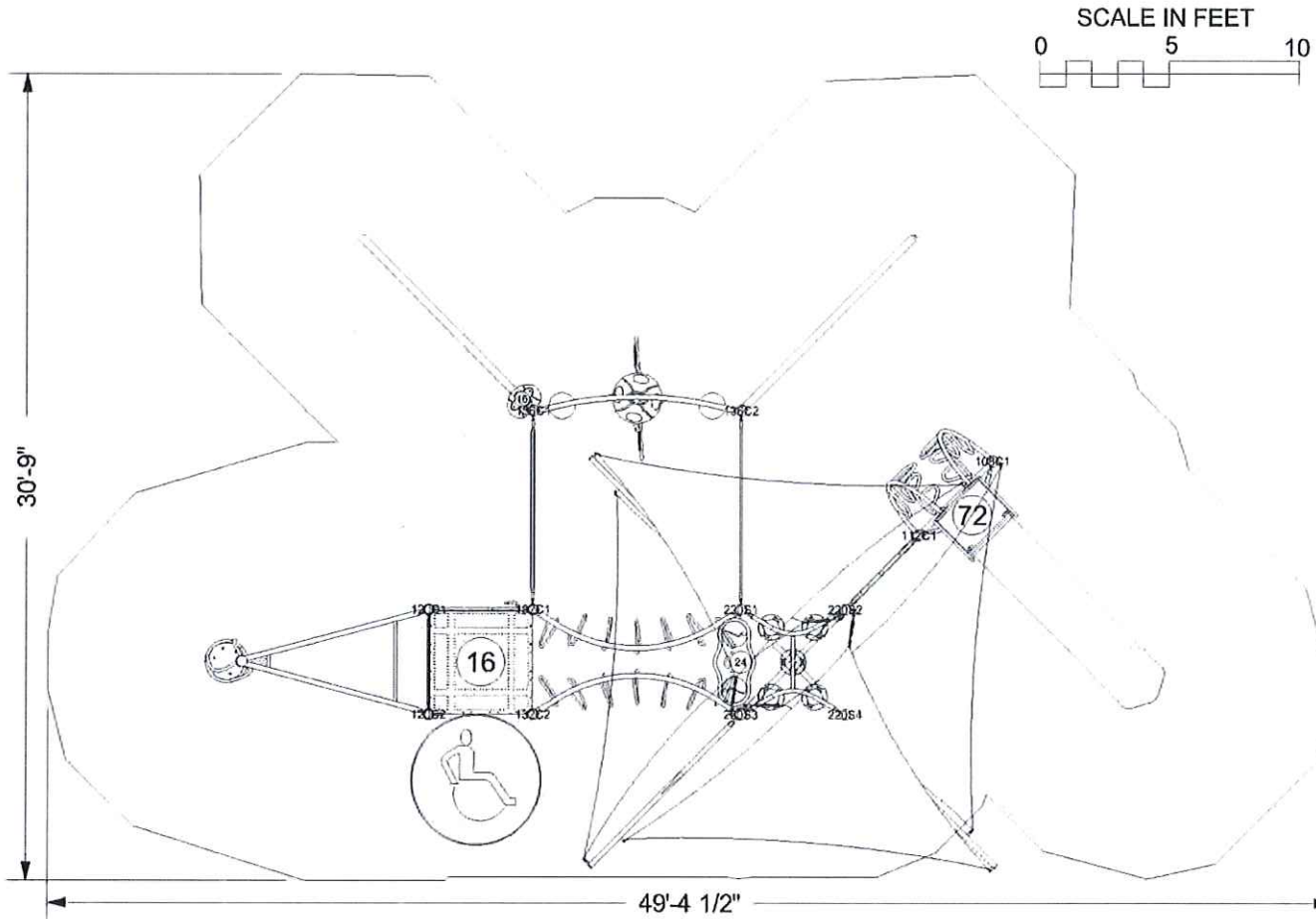
SERIES: Basics, Intensity, Nucleus
SITE PLAN
DRAWN BY: Pa Der Vang

Kelly Danen Park - De Pere
925 S Sixth Street
De Pere, WI 54115

Lee Recreation, LLC
142-157878-1

August 17, 2022

BCI Burke Company, LLC PO Box 549 Fond du Lac, Wisconsin 54936-0549 Telephone 920-921-9220



ADA ACCESSIBILITY GUIDELINE (ADAAG CONFORMANCE)

NUMBER OF PLAY EVENTS:	13	
NUMBER OF ELEVATED PLAY EVENTS:	5	
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP:	PROVIDED: 0	REQD: 0
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY TRANSFER SYSTEM:	PROVIDED: 3	REQD: 3
NUMBER OF ELEVATED PLAY EVENTS ACCESSIBLE BY RAMP OR TRANSFER SYSTEM:	PROVIDED: 7	REQD: 2
NUMBER OF GROUND LEVEL PLAY EVENTS:	PROVIDED: 3	REQD: 2
NUMBER OF TYPES OF GROUND LEVEL PLAY EVENTS:		

WARNING!

ACCESSIBLE SAFETY SURFACING MATERIAL IS REQUIRED BENEATH AND AROUND THIS EQUIPMENT.
FOR SLIDE FALL ZONE SURFACING AREA SEE CPSC's Handbook for Public Playground Safety.
PLATFORM HEIGHTS ARE IN INCHES ABOVE RESILIENT MATERIAL.

INFORMATION
MINIMUM FALL ZONE
SURFACED WITH
RESILIENT MATERIAL
AREA

1136 SQ.FT.

PERIMETER

153 FT.

STRUCTURE SIZE

30' 9" x 49' 5"

STRUCTURE IS DESIGNED
FOR CHILDREN AGES:

- ☐ 6-23 MONTH OLDS
- ☐ 2-5 YEAR OLDS
- ☒ 5-12 YEAR OLDS
- ☐ 13 + YEAR OLDS



Registered
to ISO 9001



Registered
to ISO 14001



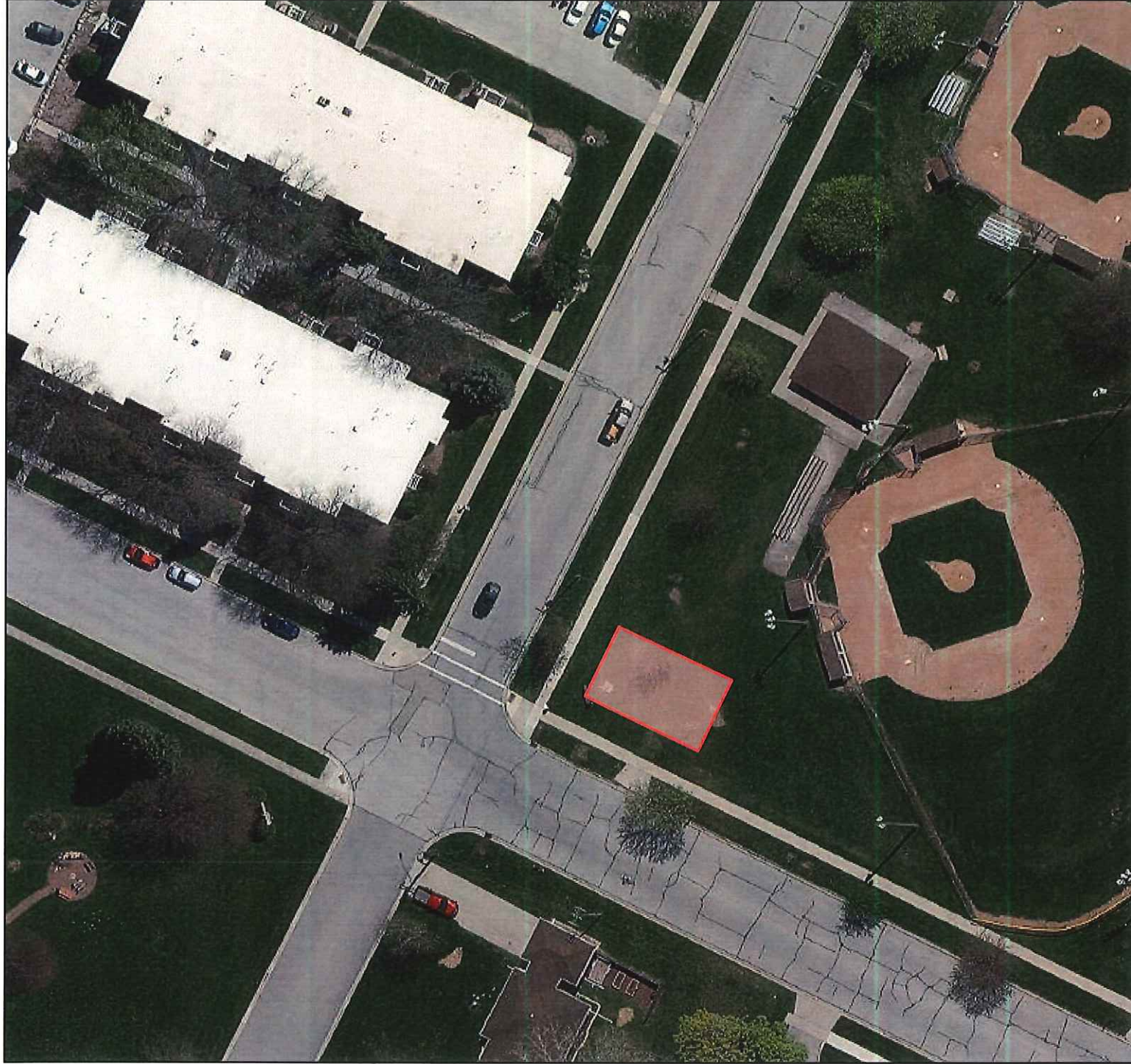
To verify product certification,
visit www.ipema.org

The play components identified
in this plan are IPEMA
certified. The use and layout of
these components conform to the
requirements of ASTM F1487.
To verify product certification,
visit www.ipema.org

The space requirements shown
here are to ASTM standards.
Requirements for other standards
may be different.

The use and layout of play
components identified in this plan
conform to the CPSC guidelines.
U.S. CPSC recommends the
separation of age groups in
playground layouts.

User Created DIME Map



8/25/2022, 3:17:33 PM

DePereCounty_2020.sid

- Red: Band_1
- Green: Band_2
- Blue: Band_3

1:720
0 0.01 0.01 0.02 mi
0 0.01 0.01 0.03 km



Office (800) 775-8937
Fax (608) 423-7655
260 W. Main Street
Cambridge, WI 53523
info@leerecreation.com
www.leerecreation.com

PROVIDING FUN ACROSS WISCONSIN SINCE 1995

Quotation

DATE: Aug. 17, 2022
TO: De Pere Parks
ATTN: Marty
925 S. Sixth St.
De Pere, WI 54115
FROM: Megan Lee Cunningham
RE: Kelly Danen Park – Proposal #142-157878-1

BURKE “Play That Moves You”

Proposal #142-157878-1

Nucleus Modular Playstructure Includes:

DECKS: 1-Slide Platform, 1-Square
CLIMBERS: Tree Branch Climber-4, Apex Rope Climber, Apex Ellipse Climber, Intensity Podstep Climber, Tak tiks Bow Climber, Converge Climber, Trango Climber
MOTION: Fierce Cyclone Spinner
OVERHEAD EVENTS: 2 Straight Overhead
BALANCE: 1-Ovistep Launch Pad, Trango Two, Dynamic Pad
SLIDES: Velo Straight Slide @ 72" Deck Ht.
ROOF: ARA Square Shade Canopy

\$48,472.00

1-#580-1302	Freestanding Custom Sign	\$ 726.00
	Subtotal Equipment	\$49,198.00
	Project Discount	(\$7,400.00)
	Assembly/installation	\$12,300.00
	Freight	\$ 800.00
	TOTAL	\$54,898.00

Quote accepted by: _____ Date: _____

- TERMS: Net 20
- Site Preparation, Surfacing & Site Restoration is the responsibility of the Customer
- Lead-Time: 10 - 12 weeks upon receipt of order
- Quote effective: Until 10-01-2022

Kelly Danen Park Playground

De Pere, WI



Kelly Danen Park Playground

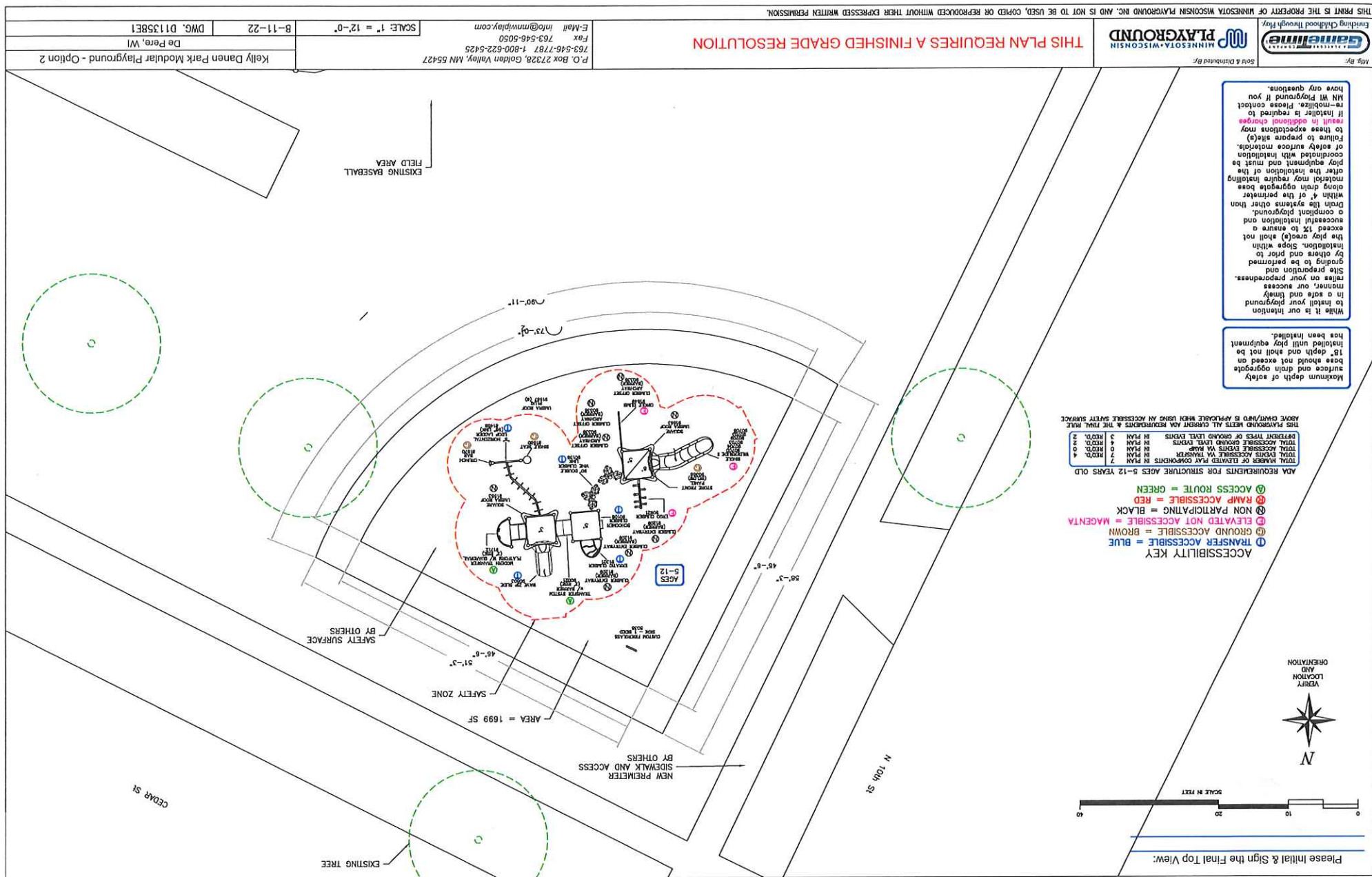
De Pere, WI



Kelly Danen Park Playground

De Pere, WI





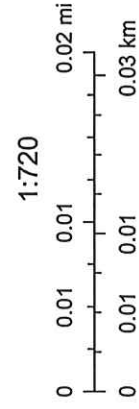
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- Red: Band_1
- Green: Band_2
- Blue: Band_3



A-1

Proposed Fee Schedule Worksheet

Company Name: Minnesota Wisconsin Playground

Company Address: 5101 Hwy 55, Suite 6000, Golden Valley, MN 55422

Company Address: _____

Company Representative: Eric Denning

Signature:  _____

Item	Fee
Kelly Danen Park Playground	
Kelly Danen Playground Option #1 (A) Not to exceed \$80,000	\$
Kelly Danen Playground Option #1 (B) Not to exceed \$80,000	\$
Kelly Danen Playground Option #2 (A) Not to exceed \$50,000	\$
Kelly Danen Playground Option #2 (B) Not to exceed \$50,000	\$ 50,000.00

Please list any items not listed in the scope of services and fees/costs associated with those items below.

Item	Cost
Design Revision - Provide and Install EWF to 12" Depth	\$3,925.00
Design Revision - Provide and Install PIP Rubber Surfacing	\$52,400.00

Kelly Danen Park Playground \$50,000 Option



little tikes. COMMERCIAL

NR NORTHLAND
RECREATION

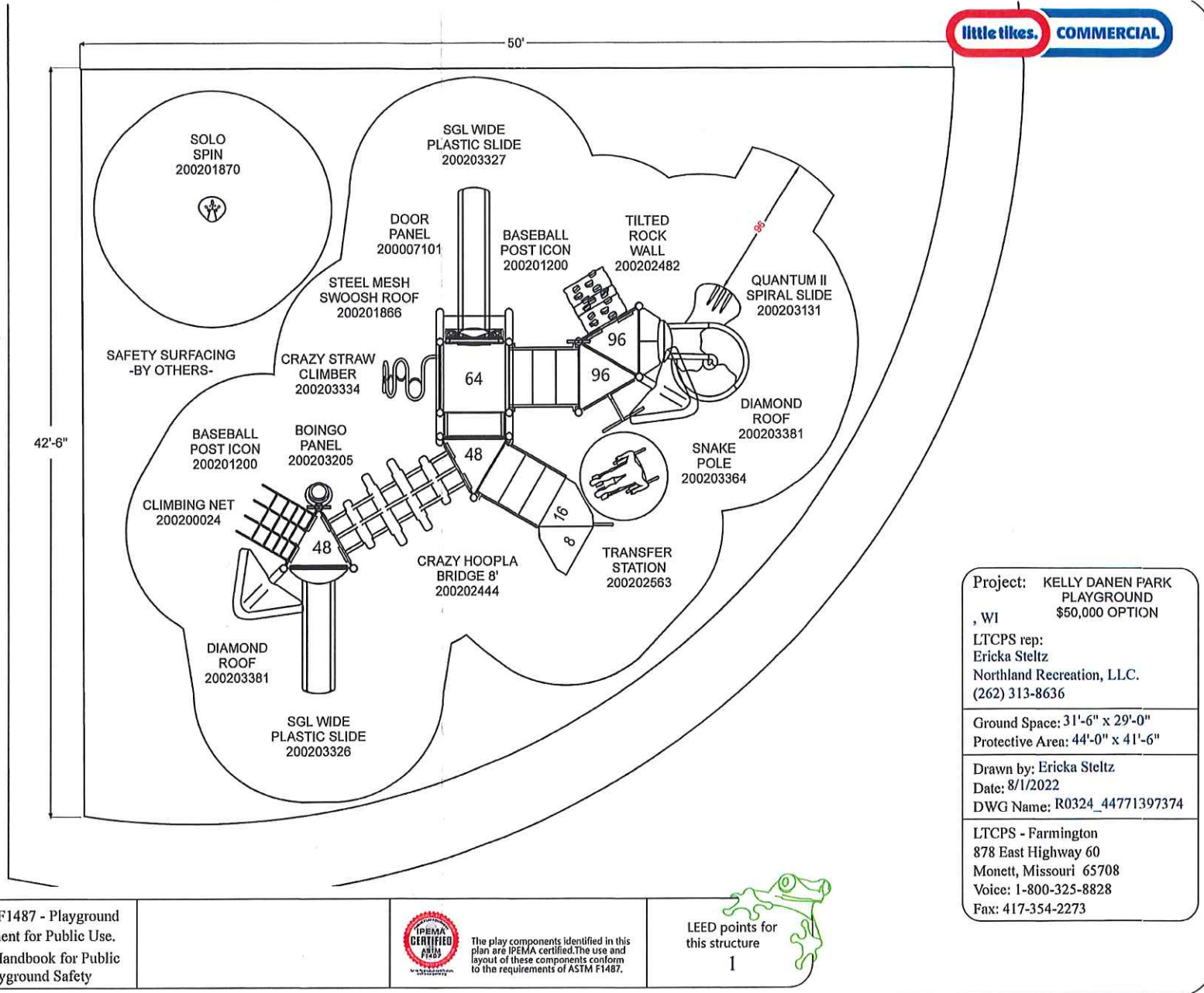


General Notes:

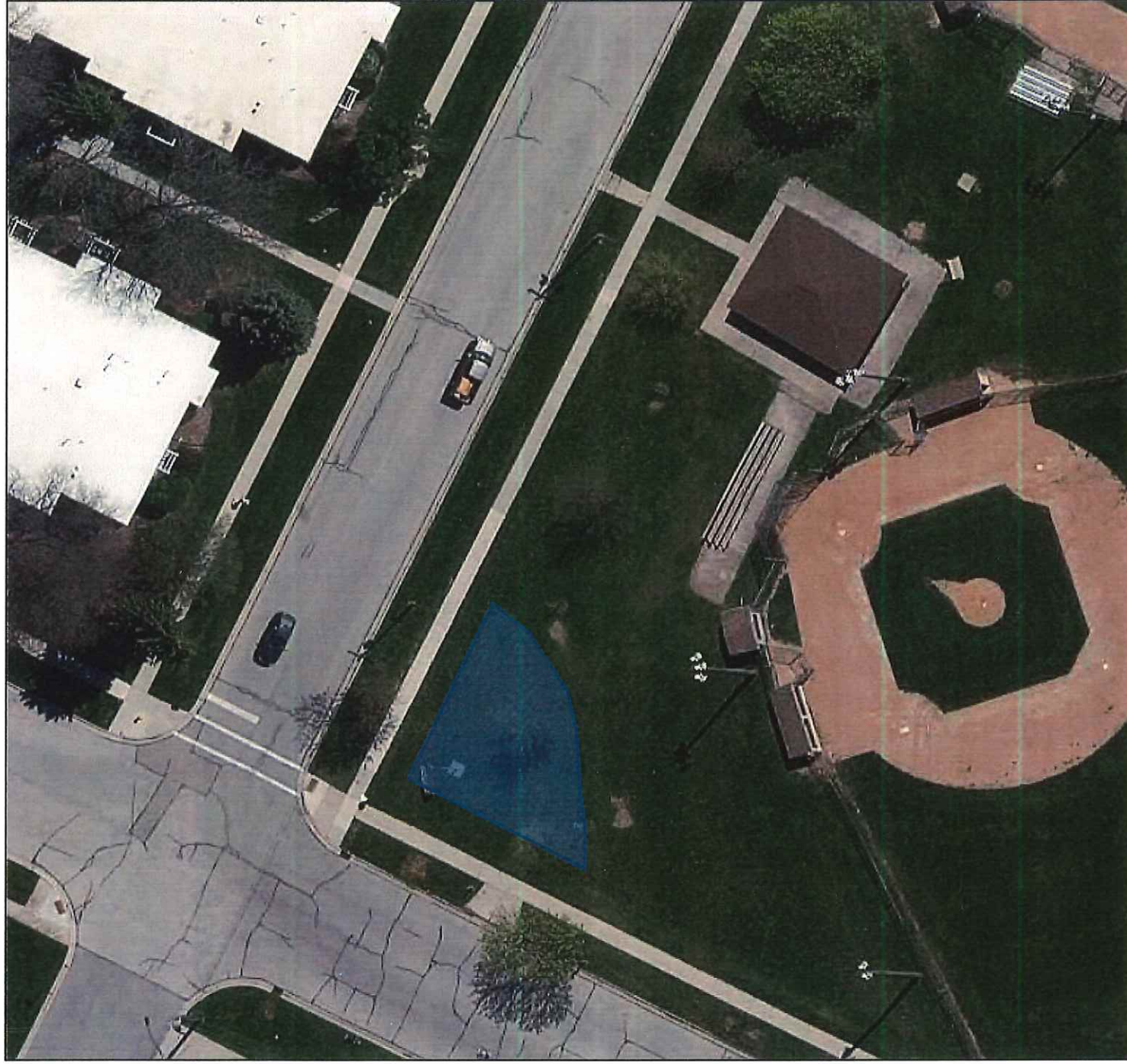
Age Group

☐ 2-5yrs ☒ 5-12 yrs ☐ 12-17yrs ☐ 18+ yrs

1. The Americans with Disabilities Act (ADA) may require that you make your park and/or playground accessible when viewed in its entirety. Please consult your legal counsel to determine if the ADA applies to you.
2. For playground equipment to be considered accessible, accessible surfacing must be utilized in applicable areas.
3. Although a particular playground design may not meet the proposed Access Board Regulations in regards to the appropriate number of ground level events, the actual playground may be in compliance when considering existing play components.
4. All deck heights are measured from top of ground cover.
5. Fall absorbing ground cover is required under and around all play equipment.
6. The minimum recommended fall zone around the entire play structure is shown. This zone is to be free of all tripping or collision hazards (i.e. roots, rocks, border material, etc.).
7. All post lengths are identified by text showing the post lengths, i.e. 96 represents a 96 inch post.
8. Not all equipment may be appropriate for all children. Supervision is required.



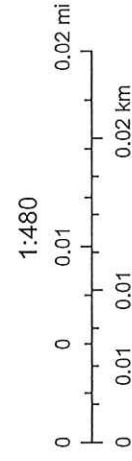
User Created DIME Map



8/9/2022, 8:17:35 AM

DePereCounty_2020.sid

- Red: Band_1
- Green: Band_2
- Blue: Band_3



Proposed Fee Schedule Worksheet

Company Name: PlayPower LT Farmington, Inc. Local Representative- Northland Recreation

Company Address: 878 E. US Hwy 60 Monett, MO 65708

Company Address: Local Address- W340N4750 Jaeckles Blvd. Nashotah WI 53058

Company Representative: Ericka Steltz 262-313-8636 ericka@northlandrec.com

Signature: 

Item	Fee
Kelly Danen Park Playground	
Kelly Danen Playground Option #1 (A) Not to exceed \$80,000	\$ 80,000.00
Kelly Danen Playground Option #1 (B) Not to exceed \$80,000	\$ N/A
Kelly Danen Playground Option #2 (A) Not to exceed \$50,000	\$ 50,000.00
Kelly Danen Playground Option #2 (B) Not to exceed \$50,000	\$ N/A

Please list any items not listed in the scope of services and fees/costs associated with those items below.

Item	Cost
Excavation, concrete sidewalks, drain tile and safety surfacing is not included per the RFP and should be considered by Owner	

Due to the pandemic and material and workforce shortages Little Tikes is currently at a 35 week lead time. If awarded this project the installation of the equipment will not happen until spring of 2023.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Consideration and Possible Action on Conceptual Design Revisions to the Nelson Family Pavilion.

ATTACHMENTS:

- Memo.Nelson Update (DOCX)
- Memo.Nelson Design Review (DOCX)
- 2022-09-01 - De Pere - Pavilion - Option 4 (PDF)
- 2022-08-03 De Pere - Pavilion - Original Concept (PDF)
- 2022-08-03 De Pere - Pavilion - Revised Concept (PDF)
- 2022-07-11 De Pere - Nelson Pavilion - Design Review (PDF)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Date: September 22, 2022

RE: Nelson Pavilion Update

Enclosed you will find the revised layout of the Nelson Pavilion. The revisions were made after the comments and directions given at the last Park Board meeting. In discussing the layout with our consulting firm, they believe the new layout will cost about \$50,000-\$60,000 more than the original design.

CITY OF DE PERE MEMO



To: Board of Park Commissioners

From: Marty Kosobucki

Date: August 18, 2022

RE: Nelson Pavilion Conceptual Design Review

At our meeting last month the Park Board asked our consultant to review and consider changes to the restroom area. Based on those recommendation our consultant did go back and make alterations and a proposed new layout to the Nelson Family Pavilion. Included in your packet is a rendering of the original design, a rendering of the new concept proposed based on the Park Board comments last month, and a copy of the rendering and questions/notes that was presented to you last month.

New Layout:

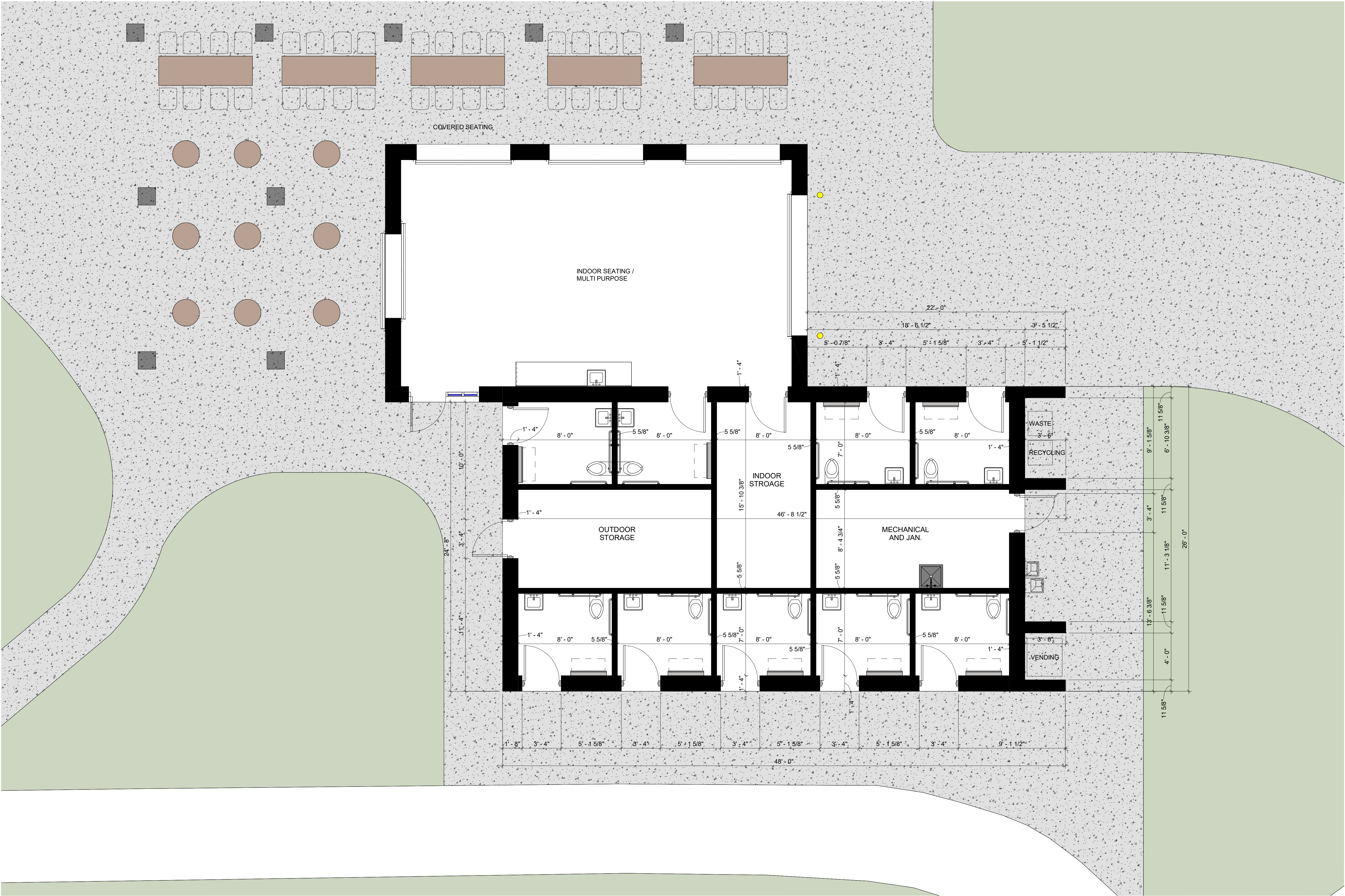
While the new layout provides for a greater amount of usable restrooms to everyone, staff have a list of concerns related to the new layout.

- First, we believe the common area will become a challenge for safety and security. It is an enclosed area that can not be viewed from anyone outside. This could become a place for loitering, vandalism, and eventually make restroom users uncomfortable.
- We believe the proposed style will be more challenging and time consuming to clean.
- With the universal restroom style and the elimination of urinals, we think the restrooms will not be as clean and sanitary as people would like.

Staff Recommendation:

Staff recommends going back to the original design and ask the consultant for the following changes.

- Expand the mechanical chases so they can be accessed.
- Review the ability to provide a universal bathroom to the multi-use room.
- Develop location for vending machines and garbage/recycling.



FIRST FLOOR PLAN

1/4" = 1'-0"



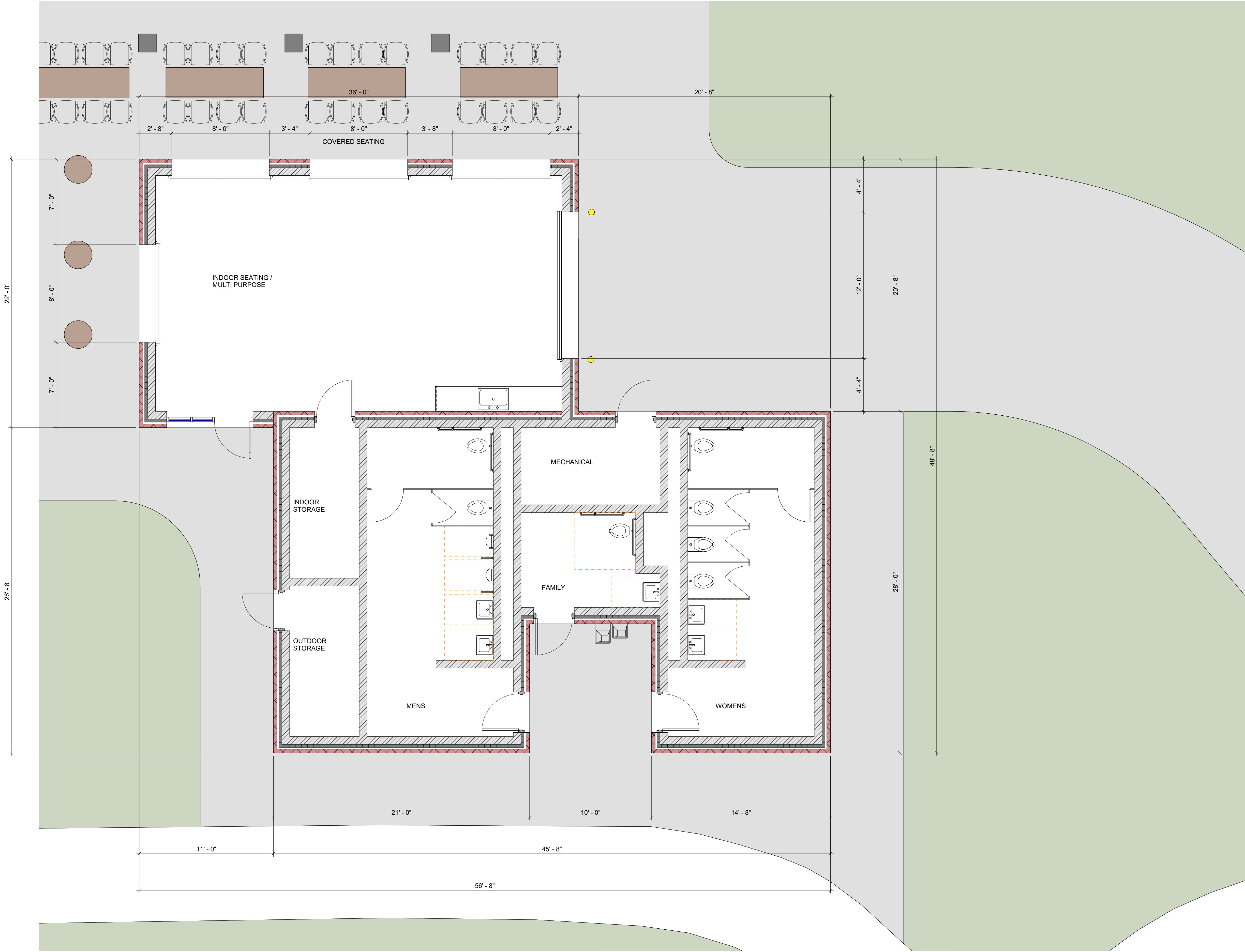
PRELIMINARY NOT FOR CONSTRUCTION

DESIGNED		DRAWN	
MJM		AAT	
PROJECT NO.			
D0005 06-22-00146			
DATE			
SEPTEMBER 1, 2022			
SHEET NO.			
A211			

PROPOSED NEW FACILITY
CITY OF DE PERE DE PERE WISCONSIN
FIRST FLOOR PLAN

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FIRST FLOOR PLAN

1/4" = 1'-0"

PRELIMINARY NOT FOR CONSTRUCTION

DESIGNED
-

DRAWN
-

PROJECT NO.
D0005 06-22-00146

DATE
AUGUST 3, 2022

SHEET NO.
A211

A NEW FACILITY FOR:
STARTER PROJECT NEENAH, WI

FIRST FLOOR PLAN

McMAHON

ENGINEERS ARCHITECTS

McMAHON ASSOCIATES, INC.

1445 McMAHON DRIVE NEENAH, WI 54956

Phone: (920) 751-4200 Fax: (920) 751-4284

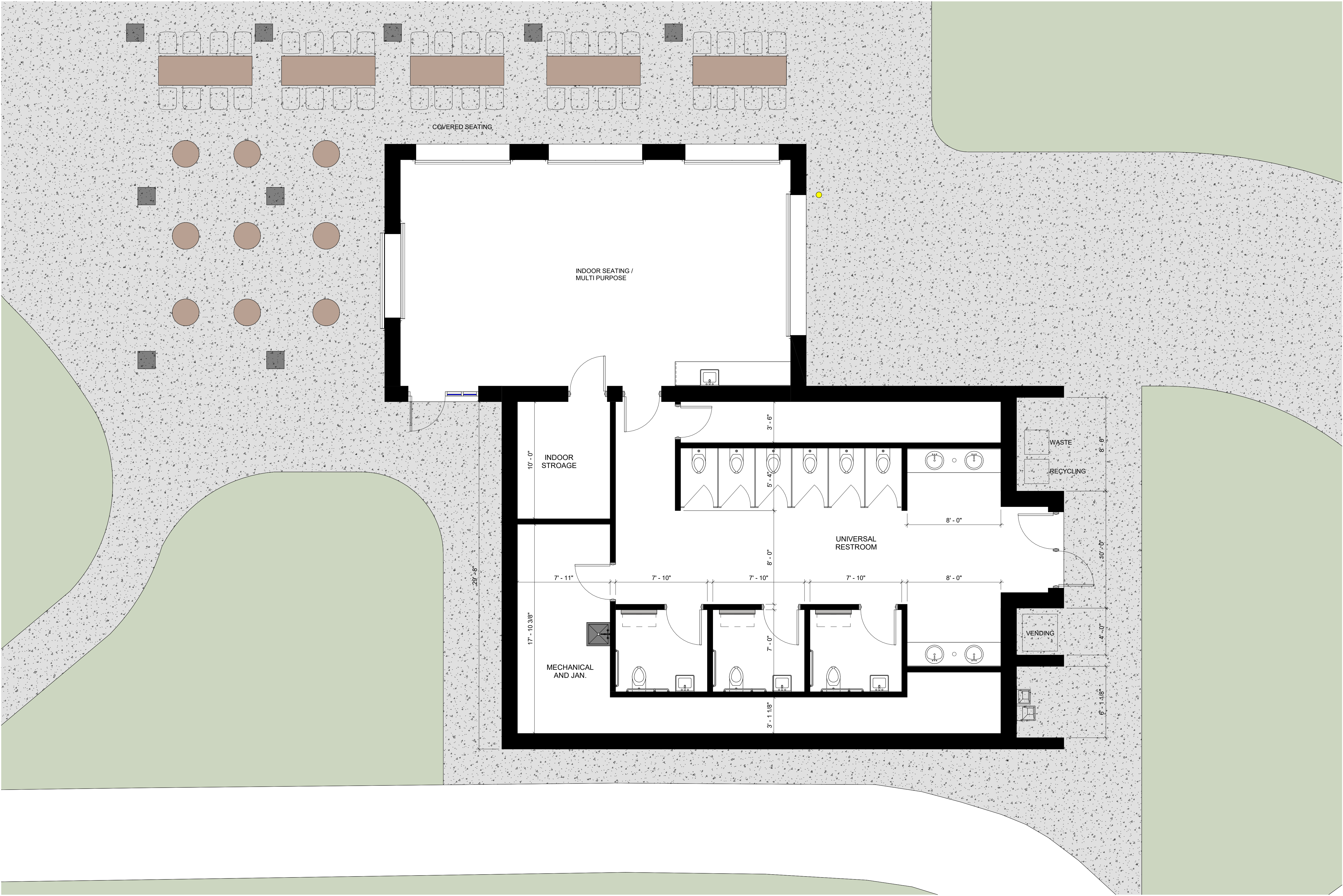
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REVISION

DATE

BY



FIRST FLOOR PLAN

1/4" = 1'-0"



PRELIMINARY NOT FOR CONSTRUCTION

PROPOSED NEW FACILITY
CITY OF DE PERE DE PERE WISCONSIN
FIRST FLOOR PLAN

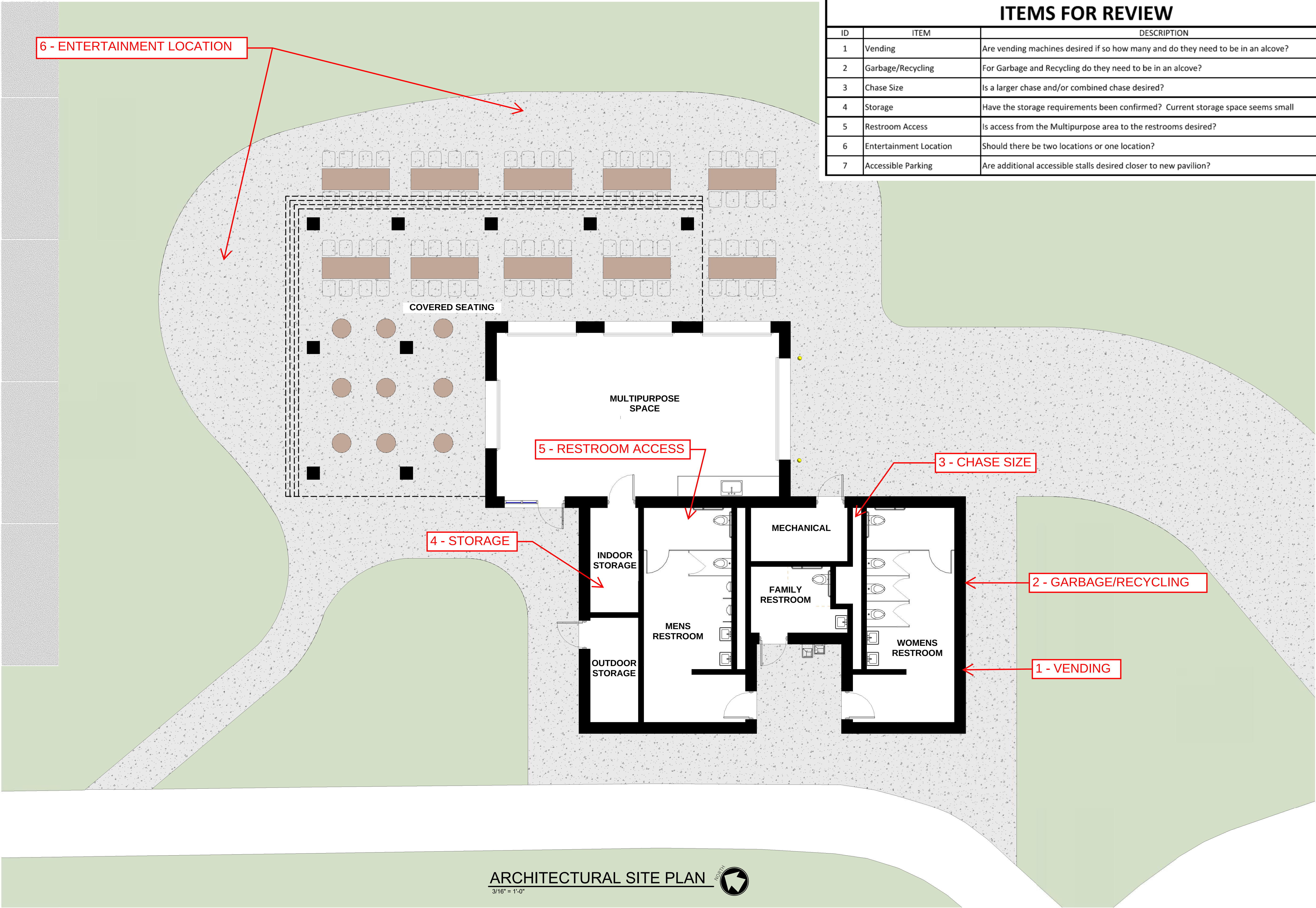
DESIGNED MJM	DRAWN BKN
PROJECT NO. D0005 06-22-00146	
DATE AUGUST 3, 2022	
SHEET NO.	

A211

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C:\Users\kchevalier\OneDrive - McMahon Associates\Documents\062200146_Nelson Pavilion_Arch 2022_kchevalier@mcmgrp.com.rvt 7/7/2022 10:31:57 PM 3.3.f



ITEMS FOR REVIEW		
ID	ITEM	DESCRIPTION
1	Vending	Are vending machines desired if so how many and do they need to be in an alcove?
2	Garbage/Recycling	For Garbage and Recycling do they need to be in an alcove?
3	Chase Size	Is a larger chase and/or combined chase desired?
4	Storage	Have the storage requirements been confirmed? Current storage space seems small
5	Restroom Access	Is access from the Multipurpose area to the restrooms desired?
6	Entertainment Location	Should there be two locations or one location?
7	Accessible Parking	Are additional accessible stalls desired closer to new pavilion?

PRELIMINARY NOT FOR CONSTRUCTION

A NEW FACILITY FOR:
STARTER PROJECT NEENAH, WI
ARCHITECTURAL SITE PLAN

DESIGNED KJC	DRAWN KJC
PROJECT NO. D0005 06-22-00146	
DATE JULY 7, 2022	
SHEET NO.	

A020

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ARCHITECTURAL OVERALL SITE PLAN

1" = 40'-0"



PRELIMINARY NOT FOR CONSTRUCTION

A NEW FACILITY FOR:
STARTER PROJECT NEENAH, WI
ARCHITECTURAL OVERALL SITE PLAN

DESIGNED KJC	DRAWN KJC
PROJECT NO. D0005 06-22-00146	
DATE JULY 7, 2022	
SHEET NO.	

A021

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NO.	DATE	REVISION

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City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Discussion and Review of 2023 Proposed Budget for Parks, Recreation and Forestry

ATTACHMENTS:

- Budget Cover Sheet.2023 (DOCX)
- Boat Launch.Budget Text (PDF)
- Boat Launch.CIP (PDF)
- Community Center.Budget Text (PDF)
- Community Center.CIP (PDF)
- Forestry.Budget Text (PDF)
- Park Admin.Budget Text (PDF)
- Park Admin.CIP (PDF)
- Park Equip.Budget Text (PDF)
- Park Equip.CIP (PDF)
- PPL.Budget Text (PDF)
- PPL.CIP (PDF)
- Recreation.Budget Text (PDF)
- Special Events.Budget Text (PDF)
- Swimming.Budget Text (PDF)
- Swimming.CIP (PDF)

Park Recreation and Forestry – 2023 Proposed Budget Recap

The below numbers do not reflect any Capital costs at this time. Our budget has significantly increased for several reasons, however the two biggest reasons are 1) Increase in seasonal/hourly wages, and 2) Increase in Wages. We have not requested the addition of any staff in our budget proposal. The budget was submitted to the Mayor for consideration in developing his budget proposal.

	2022 Budget	2023 Proposed	% Change
PRF Expenditures	\$2,696,814	\$3,173,984	18% increase
PRF Revenues	\$ 841,543	\$ 869,050	33% increase
Net Budget	\$1,855,271	\$2,304,934	24%

I have provided a brief summary of each budget and highlighted key components of the budget and/or reasons for major increase or decrease.

Community Center – This budget is proposed to increase by \$34,1043. Major impacts to this increase are:

- Salaries increased by \$8,361 to reflect wage increases and COLA.
- Seasonal Labor increased \$3, 160 to reflect new seasonal wage scale.
- Insurance increased by \$4,725 to reflect projected costs.
- Utilities increased by \$5,000 to reflect utility cost increases.

Park and Rec Administration - This budget increased by \$15,117. Major impacts to this increase are:

- Salaries increased \$7,176.
- Wages increased \$2,600
- Insurance increased \$3,444.

Forestry - This budget is proposed to be increased by \$119,611. Major impacts to this increase are:

- Salaries increased \$5,990.
- Wages increased \$3,650.
- Consulting services increased \$107,500 to include costs of contracting out tree removal and stump removal. We are confident that with the included contract pricing along with our staff, we should be through the EAB Tree removal by the end of 2023.
- Transportation increased by \$6,540 to reflect high gas prices and increased travel from staff.

Parks and Public Lands - This budget increased by \$82,156. Major impacts to this increase are:

- Hourly Wages increased by \$29,991 to reflect COLA, step increases and performance increases.
- Seasonal Wages increased by \$18,880 to reflect seasonal wage scale increases.
- Insurance increased by \$5,755.
- Consulting increased by \$11,000 to include contracting out maintenance for roundabouts (\$8,000) and \$3,000 for preventative maintenance of HVAC equipment in Park Buildings.
- Transportation increased by \$4,000 to reflect rises in fuel costs.
- Operating supplies increased by \$4,500 to reflect increases in supply costs for park buildings.

Swimming Pools – increased by \$134,767. Major impacts to this increase are:

- Increase in salaries by \$7,145 to reflect new wages for staff.
- Hourly wages increased by \$19,327 to reflect the addition of Building Maintenance staff from the 2022 Budget Amendment. This also includes COLA, comp study, and other staff increases.
- Hourly wages increased by \$70,441 to reflect the new approved seasonal wage scale, and the addition of the Senior Pool Manager position approved in the 2022 Budget amendment.
- Equipment Maintenance increased by \$7,000 to reflect increase in cost to having VFW Pool Opened and winterized by Pool contractor.
- Chemical cost increased by \$12,900 to reflect chemical consultant pricing, fuel surcharges from delivery companies, increase in chemical costs and testing tablets, and chemicals for emergencies.

Boat Ramps – increased by \$1,593. Major impacts to this increase are:

- Wages increased \$454 to reflect wage increases.
- Equipment maintenance increased \$550 to include maintenance fee for ticket machine.

Recreation and Recreation Programs – increased by \$93,721. Major impacts to this increase are:

- Salaries increased by \$22,516 which includes new wages for staff, COLA and other staff increases.
- Hourly wages increased by \$6,869 to reflect wages increases for staff and COLA.
- Seasonal wages increased by \$51,035 to reflect changes in seasonal wage pay plan.

Special Events – decreased by \$4,862.

- Decrease is a result of reducing projected Beer Gardens from four events to three events, and a reduced donation from Fox Communities Credit Union for the Holiday Light Display.

Parks Equipment/Vehicle Maintenance – had an increase of \$963.

City of De Pere
2023 General Fund
Adopted Budget

EXPENDITURES

Account Title			2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
BOAT RAMPS								
Account Number			PERSONAL SERVICES					
100	55230	120	Hourly Wages	\$ 8,967	\$ 8,102	\$ 4,201	\$ 8,102	\$ 8,556 5.60%
100	55230	125	Overtime Wages	470	150	321	321	150 0.00%
100	55230	126	Seasonal Labor	0	0	0	0	0 0.00%
100	55230	150	FICA	696	631	335	644	666 5.50%
100	55230	151	Retirement	639	536	233	547	592 10.37%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	1,828	3,222	1,239	3,222	3,420 6.16%
			Subtotal	12,600	12,641	6,329	12,837	13,384 5.88%
			CONTRACTUAL SERVICES					
100	55230	210	Telephone	1,578	1,800	801	1,800	1,800 0.00%
100	55230	220	Utilities	5,778	6,750	2,917	5,700	6,750 0.00%
100	55230	240	Equipment Maintenance	752	1,200	0	1,200	1,750 45.83%
			Subtotal	8,107	9,750	3,718	8,700	10,300 5.64%
			SUPPLIES AND EXPENSE					
100	55230	340	Operating Supplies	1,496	2,200	26	2,200	2,500 13.64%
			Subtotal	1,496	2,200	26	2,200	2,500 13.64%
			CAPITAL OUTLAY					
100	55230	810	Capital Equipment	15,842	0	8,034	19,000	47,000 #DIV/0!
			Subtotal	15,842	0	8,034	19,000	47,000 #DIV/0!
			TOTAL	\$ 38,045	\$ 24,591	\$ 18,106	\$ 42,737	\$ 73,184 197.60%

Boat Ramps

Draft

Program Full Time Equivalents: 0.15

Program Mission:

Provide safe and efficient facilities to launch watercraft, while enhancing boater access to the Fox River.

List of Program Service(s) Descriptions:

- 1) Maintain park and launch facilities on a weekly basis.
- 2) Sale of day passes on site and season passes at City Hall and the Municipal Service Center.
- 3) Thirteen total boat ramps for launching.
- 4) Bathroom facilities and parking for 150 boats/trailers at 3 launches.

Important Outputs:

- 1) *Daily to weekly maintenance and cleaning of the facility* – Activity funded by property tax and boat launch fees. Provides for safe and sanitary launch conditions, in addition to prolonging the life expectancy of the facility and reducing capital costs.
- 2) *Posting of launch conditions on website* – Activity funded by property tax. This allows both residents and tourists to monitor the condition of the launch.
- 3) *Sell day and season passes* – Activity funded by property tax. The sale of daily passes on site allows one-time users the flexibility to only purchase for their use. The sale of season passes allows a user to purchase passes once and use all launches in Brown County.

Expected Outcomes:

- 1) Increased quality of life to community through access to Fox River for recreational activities which include fishing, water skiing, special event participation, sight-seeing, etc.
- 2) Maintain clean and safe boat ramps through routine maintenance.
- 3) Increase revenue generated from the sale of day and season passes.
- 4) Reduce waterfowl population at all ramps.

Draft

2023 Performance Measures:

- 1) Increase daily passes by 1% by increasing social media presence, especially during lulls in boating seasons.

2022 Performance Measurement Data:

- 1) Increase daily passes by 1% by increasing social media presence, especially during lulls in boating seasons.
 - a. Result: We saw a 13% reduction in daily pass revenue for our boat launches. Even though we maintained our social media and marketing presence, we still saw a decrease in boat launch usage from a daily pass perspective. Outdoor park use and recreation was at an all-time high over the last two years, and its possible the usage will level off.

Significant Program Achievements:

- 1) Maintained clean and safe boat launches.
- 2) Conducted preventative maintenance on ticket machines.
- 3) Posted daily boat launch conditions on City website in the spring.
- 4) Ordered 3 new dock extensions for Perkofski Boat Launch and refurbished one section of dock at Perkofski Boat Launch with a grant share from the WDNR.

Existing program Standards Including Importance to Community:

- 1) Clean launch sites 1 – 2 times/week. This helps to maintain a safe launch site for users.
 - a. Community Importance
 - i. Reduces and or eliminates unsanitary conditions from occurring.
- 2) Maintain bathroom facilities 1 – 5 times/week.
 - a. Community Importance
 - i. Reduces and or eliminates unsanitary conditions from occurring.
- 3) Monitor launch conditions in the spring on a daily basis.
 - a. Community Importance
 - i. Allows users of the facilities to better plan and prepare when they can use the facility. Eventually will lead to more people using the facility sooner and increasing tourism.

Draft

- 4) Sell season passes at the MSC and City Hall.
 - a. Community Importance
 - i. Provides alternate locations for out of area visitors and community residents to purchase season passes in a convenient location. This increases revenue for the City and allows users to have flexibility when purchasing their passes.
- 5) Offer automated ticket machines at 2 of the 3 city boat launches.
 - a. Community Importance
 - i. Allows the users of the facility flexibility for payment options. This system also saves City department's time and energy with a more efficient collection system.

Costs and Benefits of Program and Services:

The adopted 2023 Boat Ramps program budget is \$73,184. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2022 Objectives:

- 1) Maintain clean and safe boat launches for our users.
- 2) Put in docks at Fox Point and Perkofski Boat Launches as soon as possible in the spring to maximize use during spring walleye run.
- 3) Provide daily and at times hourly updates on boat launch conditions in the spring.
- 4) Restructure the Bomier and James Street docks in accordance with WDNR guidelines.
- 5) Secure grant funding for the continuance of our dock refurbishment at Perkofski Boat Launch, and the restructuring of docks at Bomier and James Street.

2023 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased \$454 to reflect projected expenses.
- 2) FICA increased \$35 to reflect projected expenses.
- 3) Retirement increased \$54 to reflect increases in retirement funding.
- 4) Health, Dental, DIB, Life and Wks Cmp decreased by \$198 to reflect projected expenses.
- 5) Equipment maintenance increased by \$550 to include \$550 yearly maintenance fee for new ticket machine.

Draft

- 6) Operating supplies increased by \$300 to reflect increases in supply costs.
- 7) Capital Outlay includes \$12,000 – Refurbish dock Section at Perkofski Boat Launch, \$15,000 – Replacement Ticket Machine at Perkofski Boat Launch, \$12,000 – Restructuring docks at Bomier and James Street.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-1-22

DESCRIPTION OF PROJECT

Dock repair/restructuring at Bomier and Front St

NEW: or REPLACEMENT: X

PROJECTED COST: \$12,000

PROPOSED METHOD OF FINANCING

\$ %

GENERAL FUND

\$6,000

50

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

\$6,000

50

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The current dock structure does not meet WDNR standards and needs to be reconfigured. The WDNR has given staff guidelines to follow to bring the current docks to code.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

1

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 7-27-22

DESCRIPTION OF PROJECT

Refurbish dock section at Perkofski Boat Launch.

NEW: or REPLACEMENT: x

PROJECTED COST: \$12,000

PROPOSED METHOD OF FINANCING

\$ %

GENERAL FUND

\$6,000

50

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

\$6,000

50

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

We have been refurbishing the dock sections at Perkofski over the last few years, with the intent to incrementally update the docks. This would be our third of four sections that need to be updated. Grant funding would come from WDNR program that allows for smaller grants under \$10,000.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

2

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 7-27-22

DESCRIPTION OF PROJECT

Replace ticket machine at Perkofski Boat Launch.

NEW: **or** **REPLACEMENT: x**

PROJECTED COST: \$15,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

\$7,500

50

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

\$7,500

50

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The boat launch ticket machine current at Perkofski Boat launch is 17 years old and has outdated technology. Cost of upkeep and repair, lack of compatible parts, and increased call-outs due to malfunction have caused staff to recommend the replacement of the machine. We would like to move in the direction of other boat launches that have installed new machines.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Installation of infrastructure for canoe/kayak launch at Bomier Boat Launch

Deleted

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 10,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

10,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Park Board has agreed in principal to allowing Definitely De Pere organize and offer canoe and kayak rentals at Bomier Boat Launch. As part of the arrangement, Definitely De Pere has asked the City to install the infrastructure needed to host the rentals.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

4

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Purchase and installation of canoe/kayak launch at Perkofski Boat Launch.

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 50,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

4,000

SPECIAL ASSESSMENT

GRANTS

46,000

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of the effort to promote the Fox River and waterfront it has been supported to try and establish additional Canoe/kayak launches. Initial conversations with the NRDA and WDNR indicate that grant funding for a Canoe/Kayak launch is possible. We would recommend allocating money toward the project, which is important to both grant programs, and then applying for both grants in the spring cycle.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

5

Goal No.

DRAFT

City of De Pere
2023 General Fund
Adopted Budget

EXPENDITURES

			2021	2022	2022	2022	2023	2023 / 2022	
			Year End	Adopted	6 mos	Year End	Dept Head	Budget	
Account Title			Actual	Budget	Actual	Estimate	Proposed	% Of Change	
COMMUNITY CENTER									
Account Number			PERSONAL SERVICES						
100	55140	110	Salaries	\$ 81,201	\$ 85,765	\$ 37,893	\$ 85,765	\$ 94,126	9.75%
100	55140	120	Hourly Wages	75,023	79,325	40,061	79,325	86,106	8.55%
100	55140	122	Hourly Wages Part Time	0	0	0	0	0	0.00%
100	55140	125	Overtime Wages	885	250	535	700	500	100.00%
100	55140	126	Seasonal Labor	9,846	12,120	6,016	13,610	15,280	26.07%
100	55140	150	FICA	11,710	12,824	6,209	12,880	14,048	9.54%
100	55140	151	Retirement	10,532	10,747	4,240	10,776	12,290	14.35%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	29,723	37,997	18,737	37,997	42,722	12.44%
100	55140	190	Training	0	350	351	351	350	0.00%
			Subtotal	218,921	239,378	114,042	241,405	265,421	10.88%
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	2,466	4,000	1,453	4,000	4,000	0.00%
100	55140	211	Postage	319	695	35	500	695	0.00%
100	55140	212	Seminars and Conferences	0	0	0	0	0	0.00%
100	55140	215	Consulting	0	500	0	478	700	40.00%
100	55140	217	Cleaning Service Contract	29,263	33,442	15,055	32,800	34,592	3.44%
100	55140	218	Cell/Radio	484	480	220	480	480	0.00%
100	55140	219	Data	493	757	146	720	996	31.57%
100	55140	220	Utilities	36,714	35,000	16,461	38,500	40,000	14.29%
100	55140	240	Equipment Maintenance	4,628	6,500	2,621	6,500	6,500	0.00%
100	55140	290	Other Contractual Services	8,857	11,870	1,378	10,000	13,150	10.78%
			Subtotal	83,223	93,244	37,370	93,978	101,113	8.44%
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	2,235	2,750	899	2,500	2,750	0.00%
100	55140	320	Memberships/Subscriptions	1,843	1,845	513	1,900	2,037	10.41%
100	55140	331	Transportation	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	3,238	3,750	1,416	3,200	3,750	0.00%
			Subtotal	7,316	8,345	2,828	7,600	8,537	2.30%
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	950	0	0	-	10,000	#DIV/0!
			Subtotal	950	0	0	-	10,000	#DIV/0!
			TOTAL	\$ 310,410	\$ 340,967	\$ 154,240	\$ 342,983	\$ 385,071	12.93%

Community Center

Draft

Program Full Time Equivalents: 2.65

Program Mission:

To maintain the Community Center as a broad-based facility with the intent to provide a wide variety of uses, high quality services and varied recreational opportunities at affordable costs for the entire community in a safe and pleasurable atmosphere.

List of Program Service(s) Descriptions:

- 1) *Facility Reservations* – Provide a variety of multi-purpose rooms and audio/visual equipment available for rent to resident and non-resident groups, organizations and businesses for public or private functions. Rooms provided free of charge for city departments, service organizations and school youth groups through high school within the community.

Important Outputs:

- 1) *Room Rentals.* Activity funded by property tax and private funds. Facility provides a convenient location, affordable rates, community service for non-profit and youth organizations and city departments, enhanced relationships within the community.

Expected Outcomes:

- 1) Continue to keep Community Center well-maintained, operating efficiently and increasing overall revenues.
- 2) Promote sustainability practices with users of the Community Center.

2023 Performance Measures:

- 1) Reduce the amount of call-ins associated with rentals by 5%.

2022 Performance Measurement Data (July 2021 – June 2022):

- 1) Obtain an 85% approval rating on patrons rental experience at the Community Center.

Draft

- a. Result: Received an 85.26% approval rating on patrons rental experience at the Community Center. Criteria included fees, hours, time increments, ease of reserving a room, rental process, renter expectations, facility clean and functional for rental purpose.

2022 Significant Program Achievements:

- 1) Implemented fee increases and revised rental policies.
- 2) Researched and acquired new tables for upper level of Community Center through donated funds.
- 3) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, MultiMedia Channels for our department brochures, Cleaning Solution Services for janitorial services, and numerous building maintenance agreements.
- 4) Hired and trained new Community Center Facility Attendants and Part-time Maintenance staff person.
- 5) Completed installation of new Fire Alarm Panel upgrade, replacement of heating system pumps and added boiler pumps.

Existing Program Standards Including Importance to Community:

- 1) Provide a broad-based facility with a variety of uses and activities for the community.
 - a. Community Importance:
 - i. Serves as an easily accessible location for a variety of recreation programs and activities for people of all ages of our community. These programs, which financially sustain themselves, facilitate social interaction that are critical to community cohesion and pride; enhance a sense of wellness; provide organized, structured, cognitively stimulating and enjoyable activities for all ages as well as provide a refuge of safety and care for all participants.
 - ii. Provides customer service, serving as a resource contact.
 - iii. Creates a source of revenue.
- 2) Provide five economically priced multi-purpose rooms available for rent or free to City Departments as requested and non-profit organizations or school youth groups, Monday thru Thursday.
 - a. Community Importance:
 - i. Provides a central-based meeting place for all entities whether public, private or corporate such as social gatherings, showers, receptions, parties for any occasion, training sessions, meetings, etc.
 - ii. Creates a source of revenue.

Draft

Costs and Benefits of Program and Services:

The adopted 2023 Community Center Program cost is \$385,071. The program benefits the community by providing the citizens with a centrally located meeting place offering varied recreation programs, events and services while serving a wide-age range of participants. The programs are offered at affordable rates to promote physical activity, social interaction, cohesion, and pride as well as enhance their health and well-being and aide in acquiring lifelong skills. The Community Center also serves as a rental facility for public, private, corporate and city functions, providing five economically priced multi-purpose rooms.

2023 Objectives:

- 1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
- 2) Work with the Communications Specialist to implement branding initiatives and updates to the Community Center; research and start fundraising for suspended artwork in cupula.
- 3) Pursue renewing agreement with Multi-Media Channels to cover brochure costs.
- 4) Renew 5-year contractual agreements for the following: Yearly Fire Alarm Detection System Testing/Inspection, Fire & Security Full System Replacement & Parts Coverage, Elevator/Fire/Security Monitoring for Community Center.
- 5) Replace countertops and sills throughout facility.

2023 Budget Significant Expenditure Changes:

- 1) Salaries increased \$8,361 to reflect COLA and performance pay adjustments.
- 2) Hourly Wages decreased \$6,781 to reflect wages for new staff.
- 3) Overtime Wages increased \$250 to reflect actual trends.
- 4) Seasonal Labor increased \$3,160 to reflect increases in wage rates for seasonal employees.
- 5) FICA increased \$1,224 to reflect new wages.
- 6) Retirement increased \$1,543 as a result of the changes in wages.
- 7) Health, Dental, DIB, Life & Wks Cmp Ins increased \$4,725 to reflect staff elections and trends.
- 8) Training includes Management Training Seminar(1) \$125, Support Staff Training(2) \$150, First Aid/CPR Training(5) \$75.
- 9) Consulting increased \$200 and reflects new 5-year agreement for Security/Fire/Elevator Monitoring Service – CEC (\$700)
- 10) Data increased \$239 to reflect increased costs for Spectrum Cable TV Service & Digital Adapters.
- 11) Utilities increased \$5,000 to reflect actual trends.
- 12) Other Contractual Services increased \$1,280 to reflect increases in contractual agreements.

Draft

- 13) Memberships/Subscriptions increased \$192 to reflect trends and includes the following music and movie licenses:
MPLC (\$667), ASCAP (\$445), SESAC (\$545), BMI (\$380).
- 14) Capital Outlay includes CC Improvements/Upgrades & Repairs (\$10,000)

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: July 29, 2022

DESCRIPTION OF PROJECT:

Community Center Improvements/Upgrades & Repairs Fund

NEW: or REPLACEMENT: X

PROJECTED COST: \$10,000

PROPOSED METHOD OF FINANCING:

\$ %

GENERAL FUND

10,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT

JUSTIFICATION

As the Community Center ages, (23 years) we continue to experience unexpected repairs and updates to our facility and equipment. This yearly fund helps cover those unexpected mechanical repairs as well as miscellaneous minor upgrades to the facility (i.e. replacing appliances, countertops, tables, chairs, patio furniture, digital signage, basic mechanical systems repairs, etc.)

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

1

Goal No.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
FORESTRY								
Account Number	PERSONAL SERVICES							
100 55220 110	Salaries		\$ 80,428	\$ 84,933	\$ 37,526	\$ 84,933	\$ 90,923	7.05%
100 55220 120	Hourly Wages		66,978	72,900	40,981	72,900	77,172	5.86%
100 55220 125	Overtime Wages		700	583	54	300	583	0.00%
100 55220 126	Seasonal Labor		7,291	0	1,193	1,200	0	0.00%
100 55220 150	FICA		11,096	12,119	6,057	12,115	12,904	6.48%
100 55220 151	Retirement		9,960	10,297	4,537	10,279	11,470	11.39%
100 55220 152	Health, Dental, DIB, Life & Wks Cmp Ins		28,310	42,563	17,459	42,563	35,234	-17.22%
100 55220 190	Training		831	650	520	650	850	30.77%
	Subtotal		205,594	224,045	108,327	224,939	229,136	2.27%
	CONTRACTUAL SERVICES							
100 55220 212	Seminars and Conferences		386	650	490	650	850	30.77%
100 55220 215	Consulting		68,735	83,020	266	83,020	190,520	129.49%
100 55220 240	Equipment Maintenance		398	400	20	400	400	0.00%
	Subtotal		69,519	84,070	776	84,070	191,770	128.11%
	SUPPLIES AND EXPENSE							
100 55220 320	Memberships/Subscriptions		275	285	275	300	365	28.07%
100 55220 331	Transportation		5,168	5,880	5,982	11,000	12,420	111.22%
100 55220 340	Operating Supplies		3,572	4,600	1,721	4,600	4,800	4.35%
100 55220 346	Trees		18,601	10,000	10,010	16,000	10,000	0.00%
100 55220 347	Tree Chemicals		300	300	0	300	300	0.00%
	Subtotal		27,916	21,065	17,989	32,200	27,885	32.38%
	CAPITAL OUTLAY							
100 55220 810	Capital Equipment		0	0	0	0	0	0.00%
	Subtotal		0	0	0	0	0	0.00%
	TOTAL		\$ 303,029	\$ 329,180	\$ 127,091	\$ 341,209	\$ 448,791	36.34%

Forestry

Draft

Program Full Time Equivalents: 2.3

Program Mission:

Expand and upgrade our successful urban forestry program. Preserve, protect and improve our environment and enhance the aesthetics of our community. Work together with other departments to form alliances to better serve the public.

List of Program Service(s) Descriptions:

- 1) *Insect and Disease Control* – Help monitor and control native and invasive pests of trees and shrubs in the City of De Pere.
- 2) *Prune Trees and Shrubs* – Continue to train and safety prune trees and shrubs on all City grounds.
- 3) *Removal of Trees and Shrubs* – Remove undesirable, unsafe or unwanted trees, shrubs and plants on all City owned properties including ROWs.
- 4) *Plant Trees, Shrubs and Flowers* – Continue to offer our tree planting program in spring and fall. Plant shrubs and flowers where needed and desirable.
- 5) *Landscaping Projects* – Install and maintain various beds on City grounds and ROWs.
- 6) *Assist Other Departments* – Assisting other departments as necessary to help maximize City needs and/or emergencies.
- 7) *Community Education* – Educate the community on matters of insect and disease concerns and control. Educate members of the community on proper pruning and other matters of Forestry.
- 8) *Review of Landscaping Plans* – Review and provide recommendations to proposed site plans of business developments.
- 9) *Unsafe Tree Condition Response* – Respond in a timely manner to all unsafe tree conditions created when adverse storms move into our immediate area or other contributing factors exist that cause damage.

Important Outputs:

- 1) *Planting of trees and shrubs in City parks and ROW* – Activity funded by property tax and fees. Result in a younger, rejuvenated urban forest long-term.
- 2) *Pruning of trees and shrubs in City parks and ROW* – Activity funded by property tax. Result in a more managed and maintained urban forest.
- 3) *Removal of trees and shrubs in City parks and ROW* - Activity funded by property tax. Results in less risk trees in the urban forest.

- 4) *Community Presentations to school and service groups* – Activity funded by property tax. Contributes to community education regarding Forestry matters.

Expected Outcomes:

- 1) Maintain a healthy urban forest that enhances quality of life and increases property values.
- 2) Decrease the number of calls about insects and diseases by educating residents of identification and control measures.
- 3) Maintain or increase number of trees pruned in the City.
- 4) Maintain the amount of risk trees removed.
- 5) Maintain a healthier urban forest in Gypsy Moth infested areas.
- 6) Increase the number of trees planted in the parks to help maintain the City's canopy cover and to begin replacing anticipated losses that are occurring due to Emerald Ash Borer and other insects or diseases.
- 7) Maintain the amount of shrub and/or flowerbeds in the City to continue to beautify select areas.
- 8) Maintain our assistance of other departments to help minimize costs and contribute to a healthy relationship between the departments.

2023 Performance Measures:

- 1) Remove 400 dead and/or dying Ash Trees by December 2023 through staff and contracted services.

2022 Performance Measurement Data:

- 1) Replant up to 60 replacement trees with the help of a grant extension through NEW Water and US Forest Service by the end of the year.
 - a. We anticipate to have planted 60 trees by the end of 2022, which would complete the grant.

Significant Program Achievements:

- 1) As part of our Arbor Day Program our department assisted 5 families in planting memorial trees for loved ones. One of these families donated 22 trees that were planted along Ridgeway Blvd. We also planted 4 trees with West De Pere Intermediate School students in front of the school.
- 2) Received Tree City, USA award.
- 3) Partnering with the GB Packers, National Forest Service and WDNR to obtain up to 35 donated trees in a program called 'First Downs for Trees'.

Draft

- 4) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
- 5) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
- 6) Assisted in the purchase, placement, and planting of new concrete flower planters on Broadway St. and Main Ave.
- 7) Worked with a contractor to remove over 100 ash trees on the east side of the city.
- 8) Worked with a contractor to remove over 300 stumps in the city.

Existing program Standards Including Importance to Community:

- 1) Regular community education through presentations and media.
 - a. Community Importance
 - i. Helps citizens become more informed about our services and many environmental concerns found throughout our community.
 - ii. Assists in developing grass roots support in maintaining and developing a healthy urban forest.
- 2) Scheduled tree maintenance and removal.
 - a. Community Importance
 - i. Aids in our urban forest remaining healthy by eliminating risks in terraces and other ROWs. By maintaining a healthy urban forest it also increases the value of the City's infrastructure. The department has a goal of a pruning every tree approximately every 5 years. The department also has a goal of removing high risk trees w/in one working day and risk trees within one month.
- 3) Yearly insect and disease monitoring and control.
 - a. Community Importance
 - i. Provides consistent monitoring of threats to our urban forest, that left unmonitored could have a catastrophic effect on our urban forest. Two of the newest include monitoring for Emerald Ash Borer and Japanese Beetle.
- 4) Spring and Fall Tree Planting Program for residents and in parks/ROWs.
 - a. Community Importance
 - i. Provides home owners with the opportunity to enhance their property value at a minimal cost. Many economic and social importances follow a healthy, increasing, well maintained, urban forest.
- 5) Respond to resident tree issues w/in one working day.
 - a. Community Importance
 - i. Provides quick response to potential threats of our urban forest, and sets a high standard for customer service. This allows our department to diagnose threats and the urgency of the threat.

Draft

Costs and Benefits of Program and Services:

The adopted 2023 Forestry program budget is \$448,791. The program benefits the community by providing an urban forest that is continuously maintained. By maintaining the urban forest the City helps to eliminate risk trees in the terrace, in parks and other ROW areas. The program also helps to minimize damages to all trees in the city by identifying and helping to control pests of those trees. By maintaining a healthier, managed urban forest the community benefits from reduced air pollution, rainwater filtration, noise pollution, heat reduction, increased property values and reduced storm water run off. A healthy, managed urban forest contributes to dozens of other social and economic benefits as well.

2023 Objectives:

- 1) Address all weed complaint issues in a timely manner within the City.
- 2) Receive Tree City USA award.
- 3) Monitor Emerald Ash Borer population and educate residents of options and consequences.
- 4) Continue to replant trees in parks and ROWs where ash have been removed to help mitigate stormwater and return health, social economic and environmental benefits to the areas.
- 5) Complete removal of all City inventoried dead/dying ash to help reduce risk to the public.
- 6) Remove all stumps within one year of tree removal.

2023 Budget Significant Expenditure Changes:

- 1) Salaries increased \$5,990 to reflect proposed wage changes.
- 2) Hourly wages increased \$4,272 to reflect proposed wage changes.
- 3) FICA increased \$785 due to an increase in salary and wages.
- 4) Retirement increased by \$1,173 to reflect proposed increases in retirement funding.
- 5) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$7,239 to reflect actual insurance coverage for arborists.
- 6) Training includes Wisconsin Arborists Association conferences - Summer and Annual (2 staff) \$650.
- 7) Seminars and Conference includes Wisconsin Arborist Association conferences - Fall and Annual (1 person) \$550; Management Educational programs (1 person) \$100.
- 8) Consulting increased \$107,500 and includes \$125,000 for Tree removal, \$62,500 for Stump removal, \$1,000 for Invasive Species Control, and \$2,020 for General Consulting.
- 9) Memberships/Subscriptions includes Wisconsin Arborist Association - \$65; International Society of Arboriculture - \$160; Society of Municipal Arborists - \$80; Tree care brochure - \$20.

Draft

- 10) Transportation increased \$6,540 due to projected increases in cost of fuel and use of equipment/vehicles.
- 11) No Capital Outlay.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
PARK AND REC ADMINISTRATION								
Account Number	PERSONAL SERVICES							
100	55200	110	Salaries	\$ 113,064	\$ 118,904	52,751	\$ 118,904	\$ 126,080 6.04%
100	55200	120	Hourly Wages	60,590	52,062	25,334	52,062	54,662 4.99%
100	55200	125	Overtime Wages	258	700	0	500	700 0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0 0.00%
100	55200	150	FICA	12,641	13,132	6,069	13,117	13,880 5.69%
100	55200	151	Retirement	11,579	11,158	4,401	11,145	12,338 10.57%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	40,547	50,411	24,359	50,411	53,855 6.83%
100	55200	190	Training	787	1,250	515	1,200	1,250 0.00%
			Subtotal	239,467	247,618	113,429	247,339	262,765 6.12%
			CONTRACTUAL SERVICES					
100	55200	210	Telephone	2,510	4,000	1,453	4,000	4,000 0.00%
100	55200	212	Seminars and Conferences	407	3,800	2,763	3,800	3,950 3.95%
100	55200	215	Consulting	7,230	5,000	26	5,000	5,000 0.00%
100	55200	218	Cell/Radio	465	1,716	253	1,700	1,716 0.00%
100	55200	219	Data	203	120	92	184	200 66.67%
100	55200	240	Equipment Maintenance	0	200	0	200	200 0.00%
100	55200	290	Other Contractual Services	301	750	26	750	325 -56.67%
			Subtotal	11,116	15,586	4,614	15,634	15,391 -1.25%
			SUPPLIES AND EXPENSE					
100	55200	310	Office Supplies	169	850	349	850	850 0.00%
100	55200	320	Memberships/Subscriptions	388	550	0	565	565 2.73%
100	55200	331	Transportation	261	450	117	550	600 33.33%
100	55200	340	Operating Supplies	0	0	0	0	0 0.00%
			Subtotal	818	1,850	466	1,965	2,015 8.92%
			CAPITAL OUTLAY					
100	55200	810	Capital Equipment	0	0	0	0	0 0.00%
			Subtotal	0	0	0	0	0 0.00%
			TOTAL	\$ 251,400	\$ 265,054	\$ 118,509	\$ 264,938	\$ 280,171 5.70%

Park and Rec Administration

Draft

Program Full Time Equivalents: 2.0

Program Mission:

To collaborate with the Board of Park Commissioners in developing policies as well as developing long term plans for quality park, recreation and forestry services to the residents of De Pere. The program is also responsible for overseeing and managing all other operations of the department.

List of Program Service(s) Descriptions:

- 1) *Development of Park Board Agenda* – Creates monthly agenda of items that require action by the Park Board.
- 2) *Future planning of park, recreation and forestry service* – Develops short and long term plans to help guide the department in offering applicable and beneficial programs and services to the community.
- 3) *Review, change and establish needed Policies* – Annual review of policies to provide municipal services and to promote the short and long term interests of the community.
- 4) *Department Budget Maintenance*– Develops the yearly capital and operational budgets in a fiscally responsible manner.
- 5) *Community feedback* – Receives community input and evaluates programs and services (ie. Survey monkey, De Pere Parks Reach Out).
- 6) *Park Design* – Works with Board of Park Commissioners revising and developing park design and layout.
- 7) *Supervision and leadership of management staff* –Evaluates and supervises management staff and skilled laborers.

Important Outputs:

- 1) *Comprehensive Park and Outdoor Recreation Plan* – Long range planning document that is funded by the Park Special Revenue Fund, and guides the department in appropriately servicing the community with park and recreation services.
- 2) *Departmental Budget Proposal* – Activity and services by the department supported by property tax. This service is valuable to the City because it develops a structured and cost conscious plan for fiscal spending.
- 3) *Monthly Park Board agenda* – Program funded by property tax dollars. This service provides a structured monthly agenda to the Park Board and provides notification to the community on these topics.
- 4) *Park or facility development* – Program funded by property tax dollars. Provides professional insight and design to facilities to maximize safety, efficiency, and effectiveness for their proposed use.

Draft

- 5) *Park or facility changes* – Program funded by property tax dollars. Provides professional knowledge and guidance in revising current park layouts and amenities to ensure efficiency and effectiveness.
- 6) *Staff Communication and Supervision* – Program funded by property tax dollars. Conduct weekly staff meetings and quarterly all-department meetings, in addition to guidance and supervision of department managers. Ensures department mission and tasks are kept on track.

Expected Outcomes:

- 1) Maintain an updated Comprehensive Park and Outdoor Recreation Plan every five years.
- 2) Maintain clear and informative Park Board agendas.
- 3) Maintain clear and up to date policies.
- 4) Maintain the development of the proposed budget by August of each year.
- 5) Maintain a highly knowledgeable, skilled, and motivated work force.
- 6) Ensure City facilities and buildings operate efficiently and effectively.
- 7) Increased program and citizen satisfaction as a result of adapting programs and services based on community feedback.
- 8) Maintain high quality, safe, efficient parks that meet community and neighborhood needs through the design of new parks and restructuring of current parks.

2023 Performance Measures:

- 1) Respond to all citizen complaints within 1 business day.

2022 Performance Measurement Data (July 2021 – June 2022):

- 1) Increase revenues by 5% for the De Pere Beer Gardens.
 - a. Based on profit/loss calculations from the first two events of 2021 to 2022, we are approximately 30% up in net profit from the events.

Significant Program Achievements:

- 1) Work with fundraising committee for Nelson Family Pavilion.
- 2) Completed grant administration for Fox Point and Perkofski Boat Launches.
- 3) Completed rehire of Recreation Supervisor.

Draft

- 4) Offered first ever Holiday Light Show at Voyageur Park.

Existing Program Standards Including Importance to Community:

- 1) Conduct a regular meeting of the Board of Park Commissioners the third Thursday of the month.
 - a. Community Importance.
 - i. Allows actions required or requested on behalf of the community to be acted upon in a timely manner.
 - ii. Establishes a routine schedule for community involvement.
- 2) Draft budget proposed by August of each year to the Park Board.
 - a. Community Importance.
 - i. Provides community input and guidance to the department budgetary proposal.
- 3) Conduct weekly staff meetings and quarterly all department meetings.
 - a. Community Importance.
 - i. Provides a cohesive, knowledgeable, and motivated workforce.
- 4) Revision of long range Comprehensive Outdoor Plan every five years for parks, open space and leisure based programming.
 - a. Community Importance.
 - i. Provides coordinated plan to the City in an effort to accommodate park and open space needs of a growing De Pere.
 - ii. Provides professional analysis and input on revising or changing current park or leisure programs to better fit community needs and trends.

Costs and Benefits of Program and Services:

The adopted 2023 Park and Rec Administration program cost is \$280,171. The program benefits the community by providing the community with leadership and supervision to front line services within the department. In addition, this program is key to developing short and long term strategic planning for parks and open space, as well as develops the annual budget proposal.

2023 Objectives:

- 1) Provide timely and accurate meeting Park Board meeting agendas.
- 2) Conduct a departmental review of tasks and priorities.
- 3) Evaluate Beer Gardens and methods for offering.

Draft

- 4) Revise Comprehensive Outdoor Recreation and Open Space Plan.
- 5) Work with Brown County to generate a cooperative agreement for operations of Fairgrounds property.

2023 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$7,176 to reflect actual wages.
- 2) FICA increased by \$748 to reflect projected increase.
- 3) Retirement increased by \$1,180 to reflect projected increase in retirement funding.
- 4) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$3,444 due to reflect projected insurance costs.
- 5) Training includes department training \$1,000, customer service training for office assistant \$250.
- 6) Seminars and conferences includes WPRA State Conference \$1,500, Office Support Workshop \$150, NRPA National Conference \$2,300.
- 7) Consulting includes \$5,000 for general consulting needs.
- 8) Data increased by \$80 to reflect projected data charges.
- 9) Other Contractual Services decreased by \$425 to reflect the reduction of one GPS Tracking unit.
- 10) Membership/Subscriptions includes \$390 - WPRA Membership, \$175 NRPA Membership.
- 11) Transportation increased by \$50 to reflect projected increases in fuel costs.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Update of the Comprehensive Outdoor Recreation and Park Plan

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 25,000

PROPOSED METHOD OF FINANCING	\$	%
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GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

25,000

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The department has a five-year strategic plan that focuses on parks and open spaces. This plan is an important planning tool for the department, as well as its important to have in applying for grants with the Wisconsin Department of Natural Resources.

The plan is due for being updated in 2023 and can be funded through the Park Land Dedication Fund.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1

Goal No.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title				2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
PARKS EQUIPMENT/VEHICLE MAINTENANCE									
Account Number PERSONAL SERVICES									
100	55240	120	Hourly Wages	\$ 33,886	\$ 38,000	\$ 20,812	\$ 38,000	\$ 38,536	1.41%
100	55240	125	Overtime Wages	0	788	0	-	788	0.00%
100	55240	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55240	150	FICA	2,486	2,967	1,549	2,907	3,008	1.38%
100	55240	151	Retirement	2,288	2,521	1,179	2,470	2,674	6.06%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	8,708	9,504	5,130	9,504	9,738	2.46%
			Subtotal	47,368	53,781	28,670	52,881	54,744	1.79%
CONTRACTUAL SERVICES									
100	55240	215	Consulting	10,650	10,000	2,867	10,000	10,000	0.00%
			Subtotal	10,650	10,000	2,867	10,000	10,000	0.00%
SUPPLIES AND EXPENSE									
100	55240	340	Operating Supplies	23,227	27,000	11,804	27,000	27,000	0.00%
			Subtotal	23,227	27,000	11,804	27,000	27,000	0.00%
CAPITAL OUTLAY									
100	55240	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0.00%
TOTAL				\$ 81,245	\$ 90,781	\$ 43,341	\$ 89,881	\$ 91,744	1.06%

Parks Equipment/Vehicle Maintenance

Draft

Program Full Time Equivalents: 0.5

Program Mission:

Provide proper maintenance to all equipment and vehicles assigned to department. Provide equipment and vehicles that are safe and dependable to be operated on a day-to-day basis.

List of Program Service(s) Descriptions:

- 1) *Maintenance and repairs to all park equipment and vehicles* – Staff conduct routine maintenance (Oil changes, rotate tire, seasonal tune-ups, etc...) on all vehicles and equipment in addition to repairing broken or malfunctioning items on vehicles and equipment.

Important Outputs:

- 1) *Conduct preventative maintenance on all vehicles and equipment* – Activity funded by property tax and ensures all vehicles and equipment maintains their life expectancy as well as run efficiently.
- 2) *Repairs to all department vehicles and equipment* – Activity funded by property tax and ensures the departments fleet are operational with minimal down time.

Expected Outcomes:

- 1) Maintain all equipment and vehicles are running at their highest level of fuel efficiency possible.
- 2) Decrease equipment down time through preventative maintenance.
- 3) Repair equipment and vehicles in a quick and efficient manner to reduce or eliminate staff down time.

2023 Performance Measures:

- 1) Reduce fuel usage in Recreation Budget by 1% through acquisition of newer fuel efficient vehicle for Recreation Staff.

Draft

2022 Performance Measurement Data (July 2021-June 2022):

- 1) Reduce fuel usage in Recreation Budget by 1% through acquisition of newer fuel-efficient vehicle for Recreation Staff.
 - a. Result: We were projecting to reduce our fuel usage through the acquisition of a hybrid vehicle. Even though the vehicles were ordered in December of 2021 we are still waiting for the delivery of the vehicles as of August 2022.

Significant Program Achievements:

- 1) Conducted routine maintenance checks every 3,000 miles on all vehicles.
- 2) Was able to maintain use of remote controlled slope mower.
- 3) Replaced aging equipment in wood shop and restructured room to be more user friendly.

Existing program Standards Including Importance to Community:

- 1) Tune ups conducted on all mowers and equipment prior to being put into use for their season.
 - a. Community Importance
 - i. Ensures equipment is running efficiently, and minimizes breakdowns over the season.
- 2) Oil changes conducted every 3,000 miles on all vehicles.
 - a. Community Importance
 - i. Prolongs the life of the vehicle and aids in the prevention of major repair costs and/or breakdowns.
- 3) Repairs to vehicles and equipment.
 - a. Community Importance
 - i. Allows staff to perform tasks needed in maintaining parks and open spaces.
- 4) Routine maintenance on all vehicles.
 - a. Community Importance
 - i. Ensures the life expectancy of the vehicle is maximized and becomes less of a burden to the tax payer, by not having unnecessary high replacement costs.

Costs and Benefits of Program and Services:

Draft

The adopted 2023 Park Equipment/Vehicle Maintenance budget is \$91,744. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2023 Objectives:

- 1) Use of slope mower on high risk areas for mowing.
- 2) Develop alternative for open space by underpass.
- 3) Provide regular maintenance on fleet vehicles to ensure maximum efficiency and usage.
- 4) Maintain database of fleet equipment and vehicles in an effort to identify condition.

2023 Budget Significant Expenditure Changes:

- 1) Retirement increased by \$153 to reflect the projected increase in retirement funding.
- 2) Consulting includes expenses for sending vehicles out for repairs and service that cannot be done with our own staff.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Replacement of Truck #4 Replacement

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 60,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

60,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Truck 4 is a 1-ton truck purchased in 2000 and used within our fleet for Parks. The mechanics division has provided the condition score of 27 for the vehicle and is highly recommended for replacement. A number of issues are impacting this truck including a box that has rotted out, broken fuel gauge and brakes in need of replacement.

Mechanics Equipment/Vehicle Scoring System

under 18	Condition I	Excellent
18 to 22	Condition II	Good
23 to 27	Condition III	Qualifies for Replacement
28 and above	Condition IV	Needs immediate consideration

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Replacement of Truck #15

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 30,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

30,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Truck 15 is a ¾ ton truck purchased in 2003 and used within our fleet for Parks. The truck's bed was diagnosed as rotting and will be expensive to repair/replace. Combined with other issues with the vehicle, staff recommends the replacement of the vehicle. We believe the vehicle can be replaced with a ½ ton or compact pick up truck that is either a hybrid or all-electric vehicle (providing technology is adequate).

The mechanics division has provided the condition score of 21, however the truck bed issue was a recent issue and not factored into its condition score. The mechanics have recommended replacement of the vehicle since the bed has rotted out.

Mechanics Equipment/Vehicle Scoring System

under 18	Condition I	Excellent
18 to 22	Condition II	Good
23 to 27	Condition III	Qualifies for Replacement
28 and above	Condition IV	Needs immediate consideration

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Replacement of Holder #1

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 150,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

150,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Holder #1 is a utility vehicle used by our Parks Division to mostly clear sidewalks and do brush cutting. The vehicle is unique in that it is thin enough to fit on sidewalks, yet heavy duty enough to withstand the rigors and challenges of snow removal. Presently, this type of vehicle is the only one that we are aware of that can handle the rigors of snow plowing and fit on some of the smaller City sidewalks.

The unit currently has a condition score of 26 and hosts a wide assortment of repair issues. Oil leaks, bearing concerns, air ride seat is broken, etc...

Mechanics Equipment/Vehicle Scoring System

under 18	Condition I	Excellent
18 to 22	Condition II	Good
23 to 27	Condition III	Qualifies for Replacement
28 and above	Condition IV	Needs immediate consideration

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2022

DESCRIPTION OF PROJECT

Replacement of Car #11

Deleted

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 30,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

30,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Car #11 is a hybrid Toyota Prius used by administration. The vehicle currently has a condition score of 16, however the car is a 2008 and is now 14 years old. Batteries in the Toyota Prius are projected to last around 15 years or 80,000-100,000 miles. A battery pack replacement is expected to cost approximately \$4,000.

Staff would recommend replacing the vehicle before the battery pack goes bad.

Mechanics Equipment/Vehicle Scoring System

under 18	Condition I	Excellent
18 to 22	Condition II	Good
23 to 27	Condition III	Qualifies for Replacement
28 and above	Condition IV	Needs immediate consideration

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4

Goal No.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
PARKS AND PUBLIC LAND								
Account Number PERSONAL SERVICES								
100	55210	120	Hourly Wages	\$ 236,820	\$ 200,487	\$ 94,848	\$ 200,487	\$ 230,398 14.92%
100	55210	125	Overtime Wages	1,518	4,000	808	2,000	4,000 0.00%
100	55210	126	Seasonal Labor	48,383	99,120	21,590	75,000	118,000 19.05%
100	55210	150	FICA	18,111	17,080	7,685	16,578	19,642 15.00%
100	55210	151	Retirement	16,044	13,292	5,171	13,162	15,939 19.92%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	63,720	85,467	35,350	85,467	91,122 6.62%
100	55210	190	Training	1,669	2,000	1,572	2,000	2,000 0.00%
			Subtotal	386,264	421,446	167,023	394,693	481,102 14.16%
			CONTRACTUAL SERVICES					
100	55210	212	Seminars and Conferences	0	400	37	400	400 0.00%
100	55210	215	Consulting	4,205	3,400	161	3,400	14,400 323.53%
100	55210	220	Utilities	43,684	43,560	13,988	43,560	45,560 4.59%
100	55210	240	Equipment Maintenance	8,192	10,000	1,425	8,000	10,000 0.00%
			Subtotal	56,081	57,360	15,611	55,360	70,360 22.66%
			SUPPLIES AND EXPENSE					
100	55210	331	Transportation	20,578	19,808	13,865	23,000	23,808 20.19%
100	55210	340	Operating Supplies	33,890	31,200	10,889	32,000	35,700 14.42%
100	55210	345	Turf Chemicals	7,882	10,000	7,075	10,000	10,000 0.00%
100	55210	351	Safety Equipment	3,436	2,800	1,594	2,800	3,800 35.71%
			Subtotal	65,787	63,808	33,422	67,800	73,308 14.89%
			CAPITAL OUTLAY					
100	55210	810	Capital Equipment	2,393	0	1,614	0	256,000 #DIV/0!
			Subtotal	2,393	0	1,614	0	256,000 #DIV/0!
			TOTAL	\$ 510,526	\$ 542,614	\$ 217,671	\$ 517,853	\$ 880,770 62.32%

Parks and Public Lands

Draft

Program Full Time Equivalents: 3.5

Program Mission:

Develop and maintain parks, recreational areas and leisure facilities that are equally available to all citizens and to enhance their well-being and environment. It is also to help protect our resources for future generations.

List of Program Service(s) Descriptions:

- 1) *Turf Maintenance* – Mowing, fertilizing, aerating, planting, replacement, and restoration.
- 2) *Landscape Projects* – Including restoration of flower or shrub beds.
- 3) *Park Maintenance* – Maintenance on all park facilities (i.e. Tennis courts, playgrounds, etc)
- 4) *Recreational Field Maintenance* – Includes prepping and restoring baseball, softball, football, soccer and other recreational fields for scheduled usage.
- 5) *Snow Removal* – Includes park facilities, city maintained sidewalks and select other facilities.
- 6) *Assist Other Departments* – Assisting other departments as necessary to help maximize City needs and/or emergencies.
- 7) *Geese Removal* – Program designed to use volunteers to discourage geese from using high use park areas.

Important Outputs:

- 1) *Maintain Turf/Grass* – Activity funded by property tax. Creates usable & aesthetically pleasing park and open spaces.
- 2) *Park Maintenance* – Activity funded by property tax. Results in clean, safe, & functional park facilities.
- 3) *Recreation Field Maintenance* – Activity funded by property tax. Results in safe & playable field conditions for youth & adult athletic programs.
- 4) *Snow Removal* – Activity funded by property tax. Clear City sidewalks and parking lots. Results in a safer and more usable condition for the public.
- 5) *Ice Rinks* – Activity funded by property tax. Installation and maintenance of five rinks in the City. These rinks allow children and adults the opportunity for inexpensive outdoor recreational activity during the winter.
- 6) *Maintained flower and shrub beds* – Activity funded by a combination of property tax funds and Beautification Committee funds. Prepare and install various locations throughout the City. These beds beautify numerous areas of the City and give citizens a better sense of community.

Draft

Expected Outcomes:

- 1) Maintain safe, playable & well-maintained sport facilities that provide a quality experience during athletic events.
- 2) Maintain clean and safe parks and open spaces that meet community expectations.
- 3) Maintain aesthetically pleasing park areas that enhance our community's quality of life and promote healthy lifestyles.
- 4) Increase inter-departmental cooperation and sharing to decrease costs. Share knowledge and investigate inter-governmental purchasing and sharing of equipment to decrease costs.
- 5) Increase response time for snow removal with better weather monitoring and increased cooperation with other departments in use of equipment.
- 6) Decrease number of geese in select parks, which results in less waste from the waterfowl and a more usable park.
- 7) Maintain the number of shrub/flower beds in the City roundabouts.

2022 Performance Measures:

- 1) Remove all snow from sidewalks within 48 hours after snowfall.

2023 Performance Measurement Data:

- 1) Increase Park Shelter rentals by 3% through social media marketing and customer service.
 - a. Result:

Significant Program Achievements:

- 1) Assisted with several local soccer tournaments (Select and Tony Litt Soccer).
- 2) Worked with Street Dept. to maintain and identify more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
- 3) Worked with numerous families to obtain and install memorial benches in Voyageur Park and Bomier Boat Launch.
- 4) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.
- 5) Installed City banners and hanging pots in early spring. Banners and pots were installed within 3 weeks of Memorial Day. Hanging pots have continued a more intensive watering schedule again this year – 6 days a week and also 1x/week they are fertilized.
- 6) Worked with various volunteers of community service individuals and service groups to help clean parks.
- 7) Continued to market the memorial bench/tree program to be more visible.
- 8) Worked with the Communication Specialist to 'market' more of our contributions and programs to the public.

Draft

- 9) Employees continued to work through the late stages of the COVID shutdown by using firmly established protocols, staggered work starting and ending times and City established policies.
- 10) Established a 5 day a week restroom cleaning schedule during the summer to help minimize exposures to the public and maintain a cleaner overall facility.
- 11) Replaced the recycled rubber mulch under the swings at Optimist Park with new Poured in Place surfacing to help minimize debris spread throughout the park and make the playground safer for users.
- 12) Install new furnace in Fox Point Boat Launch restroom facility. This will allow the facility to remain at a more constant temperature throughout the spring and fall. Sensitive equipment also is stored in the facility and this will allow the City to maintain a consistent temp all winter as well to protect the equipment.

Existing program Standards Including Importance to Community:

- 1) Bi-weekly line trimming of parks & open spaces.
 - a. Community Importance
 - i. Ensures park areas are kept clean and aesthetically acceptable to the community.
- 2) Daily sport facility maintenance.
 - a. Community Importance
 - i. Provides safe and playable field conditions for thousands of youth and adults that participate in athletic events on a daily basis.
- 3) Weekly grass cutting.
 - a. Community Importance
 - i. Ensures grass is cut to an acceptable standard set forth by city ordinance, as well as community response.
 - ii. Creates an atmosphere within parks and open spaces that encourages use.
- 4) Garbage removal from parks and facilities approximately 2 times/week.
 - a. Community Importance
 - i. Maintains a clean park by removing unsanitary refuse.
- 5) Maintenance of flower and shrub beds.
 - a. Community Importance
 - i. Creates aesthetically pleasing areas around the City, and enhances tourism.
- 6) Weekly maintenance of playgrounds.
 - a. Community Importance
 - i. Ensures the community that playgrounds are safe.

Costs and Benefits of Program and Services:

Draft

The adopted 2023 Parks and Public Land program budget is \$880,770. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2023 Objectives:

- 1) Improve park maintenance operations and efficiency during the spring and fall months.
- 2) Maintain clean and safe park areas that are aesthetically pleasing to users.
- 3) Remove snow from City sidewalks within 48 hours after snow has fallen.
- 4) Maintain and prepare game fields/diamonds in accordance with league schedules.
- 5) Check on condition of park facilities within 1 working day of any larger events taking place in parks.
- 6) Create and develop a safe work atmosphere.

2023 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased \$29,911 to reflect projected 2023 wages rates.
- 2) Seasonal labor increased \$18,880 to reflect seasonal wage rate increases.
- 3) FICA increased \$2,562 to reflect projected increases.
- 4) Retirement increased \$2,647 to reflect proposed increases in retirement funding.
- 5) Health, Dental, DIB, Life and Workers Comp Insurance increased \$5,655 to reflect projected increases.
- 6) Training: Playground Safety training (3 people) \$1,500; Turf Equip/Main. (2 people) \$200; Safety programs (4 people) \$100; Turf training (2 people) \$200.
- 7) Seminars and Conferences includes: Turf Management (1 person) \$100; WPRAs Summer Park tour (1 person) \$300.
- 8) Consulting increased by \$11,000. \$3,000 for preventative maintenance of Park Building HVAC and \$8,000 for Roundabout Maintenance was added. This also includes \$3,000 for Cross Connection maintenance, and \$400 for general outside services.
- 9) Transportation increased \$4,000 due to projected increases in fuel costs.
- 10) Operating supplies increases \$4,500 to replace 2 line trimmers and cover increases in supply costs.
- 11) Safety equipment increased by \$1,000 to acquire work place signage as recommended from our insurance consultant.
- 12) Capital Outlay includes \$25,000 for ADA Sidewalk and Hard Surface Program, \$5,000 for replacement of doors at Southwest Park Shelter, \$20,000 to repair sidewalk and fix drainage issue at Braisher Park, \$35,000 for grading and seeding of new park in Waterview Heights subdivision, \$15,000 for Park Light replacement program to LED, \$6,000 for ADA Water Cooler replacement program.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT:

ADA Sidewalk and hard surface replacement program.

NEW: or REPLACEMENT:X

PROJECTED COST: \$25,000

PROPOSED METHOD OF FINANCING:	\$	%
GENERAL FUND	25,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of the City's Accessibility Audit conducted and completed in 2012, the City has identified the need to replace sidewalks throughout the park system in an effort to come into compliance with the American with Disabilities Act requirements. Funding will incrementally replace current sections of sidewalk (in our park system) that do not have an appropriate cross or running slope.

In addition, we will also use this program to replace sidewalk or hard surface areas identified by our Engineering Department for repair/replacement.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 7-27-22

DESCRIPTION OF PROJECT

Legion Park (Woods) Playground replacement.

NEW: **or** **REPLACEMENT: x**

PROJECTED COST: \$140,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

140,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

This playground was constructed in 1995 and is now 27 years old. The general life expectancy of a commercial playground is 20 years. Legion Park has two playgrounds – this is the smaller of the two. The other is located behind the pool. This playground is located close to the corner of Charles Street and Webster Avenue and near the open shelter that is often rented. The playground is used moderately on a daily basis. The playground is not as large as our structures in our community parks but is larger than our mini parks. We would anticipate putting in poured in place surfacing as well to reduce on maintenance and provide the best safety.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

2

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Construct Nelson Family Pavilion in Voyageur Park.

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 1,500,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

500,000

33

SPECIAL ASSESSMENT

GRANTS

OTHER

\$1,000,000

67

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Nelson Family Pavilion has started technical design and hopes to begin construction in 2022. The facility is a state of the art entertainment venue designed to host a wide variety of activities ranging from the De Pere Beer Gardens, Special Events, Music performances, Family outings, Business Outings and support to large scale events. In addition, the venue is replacing the old and non ADA Compliant restroom in Voyageur. A large sum of money has been fundraised for the facility and a volunteer committee is continuing its efforts. Funding for the facility is broken down by the following:

\$500,000	David and Rita Nelson Donation
\$170,000	City funding allocated for restroom replacement
\$133,000	Current Donations
\$200,000	Projected future donation
\$500,000	2022 City Funding

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 **Goal No.**

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Replace doors at Southwest Park Shelter

NEW: **or** **REPLACEMENT: X**

PROJECTED COST: \$ 5,000

PROPOSED METHOD OF FINANCING

\$ **%**

GENERAL FUND

\$5,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our maintenance staff has indicated we have several doors that are rotting at Southwest Park Shelter. It is recommended to replace the doors before they become a safety concern and/or do not allow for safe closing of the doors.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

4

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Braisher Park sidewalk repair and drainage mitigation

NEW: ☒ or REPLACEMENT:

PROJECTED COST: \$ 20,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

\$20,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Drainage in Braisher Park has been poor and water pools up from the sidewalk to the east. Because of this and other factors the sidewalks have begun to crack and raise. Staff wishes to reduce concerns with the drainage and repair walks.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

5

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Replace Preserve Sign

NEW: or **REPLACEMENT: X**

PROJECTED COST: \$ 12,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$12,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The sign along Lawrence Drive that illustrates The Preserve Park is in need of replacement. The sign is very old and staff has tired multiple times over the years to repair the sign. Unfortunately the interior of the sign has deteriorated to the point that repairing the sign is not feasible. We had a contractor come in to look at the sign and they verified the condition of the sign.

We are recommending a nice sign made of recycled materials that matches our City Branding.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

7

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Grading and seeding of new park in Waterview Heights

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 35,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

\$35,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

In 2022 Waterview Heights will be expanding their subdivision. As part of the subdivision expansion a new neighborhood park is part of the development. The street which includes the new park is proposed to start going in during 2022. While we do not propose developing the park until Phase II begins, we recommend creating a flat green space so that it will aesthetically pleasing to the neighborhood and will be easier to develop when the time comes.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

8

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Park lighting replacement program to LED

NEW: **or** **REPLACEMENT:** x

PROJECTED COST: \$15,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

\$15,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

In an effort to reduce operating costs and upgrade to current technology staff will replace current, outdated lighting technologies with new, efficient LED technology. The amount will acquire approximately 8-9 light heads and are projected to be placed at Voyageur Park. This is the location we started the replacement in 2022.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

9

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT:

Water cooler replacement program. Funding to incrementally replace water coolers so they are ADA compliant.

NEW: or REPLACEMENT:X

PROJECTED COST: \$6,000

PROPOSED METHOD OF FINANCING:

\$ %

GENERAL FUND

6,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of the City's Accessibility Audit conducted and completed in 2012, the City has identified the need to replace water coolers throughout the park system in an effort to come into compliance with the American with Disabilities Act requirements. Funding will incrementally replace 1 water coolers (in our park system) that does not meet ADA standards. We currently project about 3 more water coolers need replacement until we are done.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

10

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Replacement of Lawton Park playground.

NEW: **or** **REPLACEMENT: X**

PROJECTED COST: \$ 75,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$75,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The playground was constructed in 1995 and is now 27 years old. The general life expectancy of a commercial playground is 20 years. Because this is a smaller mini-park the playground does not require the size and scope of a playground in our community parks. Ideally we would like to continue our efforts of installing poured in place surfacing, however playgrounds in our mini-parks would be good candidates to utilize wood fiber and save on cost.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

11

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Replacement of Willems Park playground.

Deleted

NEW: **or** **REPLACEMENT: X**

PROJECTED COST: \$ 75,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$75,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The playground was constructed in 1995 and is now 27 years old. The general life expectancy of a commercial playground is 20 years. Because this is a smaller mini-park the playground does not require the size and scope of a playground in our community parks. Ideally we would like to continue our efforts of installing poured in place surfacing, however playgrounds in our mini-parks would be good candidates to utilize wood fiber and save on cost.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

12

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Legion Softball Field Restoration.

Deleted

NEW: **or** **REPLACEMENT: X**

PROJECTED COST: \$ 60,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$60,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The softball field at Legion Park is in need of renovation. While staff has done minor repairs and touch ups over the years, it is time to renovate the field. The field is in similar condition to VFW before it was improved.

Renovation tasks would include replacing the infield and regrading the field, removal and resodding of the outfield lip, replacing damaged fence fabric and fence posts, and replace backstop fabric.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

13

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT:

VFW Park Octagon building repair/improvements

Deleted

NEW: ☒ or REPLACEMENT:

PROJECTED COST: \$5,000

PROPOSED METHOD OF FINANCING:

GENERAL FUND

\$

%

5,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT

JUSTIFICATION

The Octagon building previously housed the pool concession stand, as well as provided rentals to the public. When the concession stand moved to the new pool building staff began converting the building to a more rentable facility that could utilize the area previously holding the concession stand.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

14

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Consultant to design a sustainable planting by the railroad underpass.

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 10,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

\$10,000

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

This project is proposed to be paid out of the Park Land Dedication Fund.

This project develops a planting plan for the City property located by the Railroad Underpass on Main street. The underpass has always been a high concern and maintenance issue for us. Previous administration always wanted to have neat and maintenance turf in this area. Due to the slope and proximity to the traffic, this location is a very high safety concern for staff. While we purchased a remote controlled mower about 5-6 years ago, we still have staff required to maintain some areas on slopes considered to be a high risk.

We would like a consultant to develop a sustainable planting plan that would allow for minimal maintenance by staff.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

15

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-3-22

DESCRIPTION OF PROJECT

Sustainable planting and safety amenities to railroad underpass.

Deleted

NEW: ☒ or REPLACEMENT:

PROJECTED COST: \$ 100,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

100,000

100

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

This project is to develop a sustainable and very low maintenance renovation to the railroad underpass on Main Street. The underpass has always been a challenge and safety risk to maintain over the years. Even with the purchase of a remote controlled slope mower, we still have staff that are required to line trim and mow some areas that are very steep and in close proximity to traffic. We would ideally like to do away with the current grass and plant/construct something that would be very low maintenance. In addition, to low maintenance plantings safety measures would be constructed for when staff would need to maintain.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

16

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-1-2022

DESCRIPTION OF PROJECT

Hire consulting firm to assist in developing conceptual design for Wilson Park.

NEW: X or REPLACEMENT:

PROJECTED COST: \$10,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

\$10,000

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

It has been expressed that we come up with a game plan to determine the future and development of Wilson Park so that it can benefit the City and the surrounding area. The City conducted a short survey regarding the park and uncovered valuable information. A consultant is now needed to sift through the information and develop conceptual ideas for the park.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

17

Goal No.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
RECREATION AND RECREATION PROGRAMS								
Account Number PERSONAL SERVICES								
100	55300	110	Salaries	\$ 97,467	\$ 101,475	\$ 45,012	\$ 101,475	\$ 123,991 22.19%
100	55300	120	Hourly Wages	51,788	97,125	28,940	97,125	103,994 7.07%
100	55300	122	Hourly Wages Part Time	0	0	0	0	0 0.00%
100	55300	125	Overtime Wages	16	250	0	250	250 0.00%
100	55300	126	Seasonal Labor	139,632	194,083	51,622	212,156	245,118 26.30%
100	55300	150	FICA	12,897	18,026	6,463	18,288	21,014 16.58%
100	55300	151	Retirement	9,887	12,925	4,187	12,925	15,520 20.07%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	26,777	49,776	13,918	49,776	53,374 7.23%
100	55300	190	Training	50	250	0	250	250 0.00%
			Subtotal	338,514	473,910	150,144	492,246	563,511 18.91%
			CONTRACTUAL SERVICES					
100	55300	210	Telephone	0	0	0	0	0 0.00%
100	55300	212	Seminars and Conferences	730	1,800	607	1,000	1,800 0.00%
100	55300	213	Rentals	2,191	5,925	1,166	4,810	6,220 4.98%
100	55300	218	Cell/Radio	1,198	1,340	635	1,265	1,340 0.00%
100	55300	219	Data	0	120	0	120	300 150.00%
100	55300	220	Utilities	13,483	10,000	2,455	10,900	11,000 10.00%
100	55300	240	Equipment Maintenance	0	0	0	0	0 0.00%
100	55300	290	Other Contractual Services	27,553	32,000	16,645	32,000	31,000 -3.13%
			Subtotal	45,155	51,185	21,508	50,095	51,660 0.93%
			SUPPLIES AND EXPENSE					
100	55300	320	Memberships/Subscriptions	913	920	412	950	960 4.35%
100	55300	331	Transportation	2,169	3,400	779	2,500	3,400 0.00%
100	55300	340	Operating Supplies	31,674	38,925	9,031	38,925	41,780 7.33%
100	55300	348	Playground Supply and Expense	1,461	3,250	482	1,800	3,250 0.00%
100	55300	361	League Support	9,447	9,447	0	9,447	9,447 0.00%

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title				2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
RECREATION AND RECREATION PROGRAMS									
100	55300	362	Adult League Supplies	746	3,000	1,085	5,780	3,750	25.00%
100	55300	363	Youth Program Supplies	0	0	0	0	0	0.00%
100	55300	364	Adult Program Supplies	0	0	0	0	0	0.00%
100	55300	365	Family Program Supplies	0	0	0	0	0	0.00%
100	55300	373	Summer Band	67	1,250	228	500	1,250	0.00%
			Subtotal	46,477	60,192	12,018	59,902	63,837	6.06%
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0.00%
			TOTAL	\$ 430,145	\$ 585,287	\$ 183,670	\$ 602,243	\$ 679,008	16.01%

Recreation and Recreation Programs

Draft

Program Full Time Equivalents: 3.6

Program Mission:

Establish and maintain City-wide recreational activities that will be economically provided to City of De Pere residents of all ages with adequate, convenient, equitable and high quality recreational opportunities on a year-round basis.

List of Program Service(s) Descriptions:

- 1) *Recreation Programs/Services*— Provide a wide variety of recreation programs, events and services to people of all ages – resident and non-resident youth to adults and senior citizens.
- 2) *Summer Day Camps, Playgrounds & Kid Zone Programs* – Safe, fun, socially interactive, educational and cost-effective recreation programs and activities offered during the summer and before/after school hours for families in cooperation with local schools and the City.
- 3) *League Support* - Subsidies offered to 4 major user groups in the City: De Pere Area Baseball; De Pere Rapides Youth Soccer; Youth Hockey; De Pere Girls Softball Association.
- 4) *Adult Leagues* - Leagues include adult softball (summer and fall leagues), basketball, and kickball leagues.
- 5) *Recreation Scholarship Fund* - Established to provide recreational opportunities for youth and families who have demonstrated financial need.

Important Outputs:

- 1) Leisure/Recreation Programs:
 - A) Activity funded by property tax and private funds.
 - B) A variety of well-rounded programs are offered for all ages in and around our community, which include recreational, educational, socially interactive, health & wellness, arts, enrichment, humanities and public service.
 - C) Offering and participating in recreation programs increases the quality of life in the community, decreases juvenile issues in the community, creates a healthier community, increases socialization and promotes learning of life-long skills.
 - D) Provide programs for the community that are affordable.
 - E) Internal and external programming offered in conjunction with AARP, City Health, Police & Fire Departments and the schools promote cooperation and a cost savings.

Draft

- 2) Summer Day Camps, Kidz Zone & Playground Programs:
 - A) Summer Day Camps & Kidz Zone Programs funded by private funds; Playground Program funded primarily by property tax, minimally by private funds.
 - B) Programs are community-based, economical, socially interactive, educational, safe and fun.
 - C) Kidz Zone and Summer Day Camp programs additionally fill a need for working parents providing care for their children.
 - D) A strong, collaborative partnership is established with the school districts and the City.

- 3) Financial Assistance to Youth User Groups:
 - A) Funding provided through property taxes.
 - B) Assisting with the offering of youth user groups increases the quality of life in the community and creates a healthier community.
 - a) De Pere Area Baseball
 - b) De Pere Rapides Soccer
 - c) Youth Hockey
 - d) De Pere Girls Softball Association

- 4) Adult Leagues:
 - A) Funded through team/player registration fees. Maintenance of fields funded by property tax.
 - B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
 - a) Summer Softball: 3 leagues, 20 teams (Coed 4 teams, Copper 6 teams, Brass 10 teams)
 - b) Fall Softball: 1 league, 7 teams
 - c) Basketball: 7 leagues, 42 teams
 - d) Kickball: 0 leagues, 0 teams

- 5) Marketing, Advertising and Publicity of Programs and Services:
 - A) Funding for the department brochure is provided through property taxes, private advertising sales; other avenues are at no cost.
 - B) Ensuring quality marketing and publicity of programs and services helps maintain an informed community and increases participation in programs:
 - a) Department brochure w/ authentic pictures
 - b) Cable Channel 4
 - c) Flyers to local schools: elementary through college
 - d) Press releases to local newspapers
 - e) Information updates on the City website

Draft

- f) Social media outlets
 - g) City Newsletter
 - h) Personal Communications with community throughout recreational program services
- 6) Recreation Scholarship Fund:
- A) Funded through support of local service organizations and community members.
 - B) Established to provide youth in the City of De Pere the opportunity to participate in recreation programs offered by the Park, Recreation & Forestry Department, regardless of financial status.
 - C) Scholarships are available only for instructional programs, special events, pool passes, swim lessons, City sponsored youth leagues, Summer Playgrounds, Kidz Zone and Summer Camp Programs.
 - D) Scholarships are awarded on a first come, first served basis and will be awarded only as long as there are available funds.
- 7) Staff Recruitment & Retention:
- A) By raising pay rates for employees in a variety of roles, staff retention and recruitment was greatly increased.

Expected Outcomes:

- 1) Sponsored programs enhance the quality of life through partnering with other organizations and reducing the financial impact on the City.
- 2) Youth, Family, Adult and Senior programs enhance the quality of life by reducing juvenile issues in the community, provide family bonding time, increase social interaction with community members, create a healthier community, and increase the learning of lifelong skills.
- 3) Programs offered increase exposure to and participation in arts, enrichment and humanities programs.
- 4) Programs offered increase opportunities for participants and staff to strengthen relationships and connections within the community.
- 5) Adult Athletic Leagues enhance the quality of life for adults and create a healthier community.
- 6) Maintain varied recreation programs & services for people of all ages in our community at the lowest possible costs and continue to provide recreation scholarships to those who are financially burdened.
- 7) Increase and promote online registration as the preferred method of registration versus other methods.
- 8) Maintain capacities in Summer Day Camp and Kidz Zone Programs that are profitable and near or at maximum capacity.
- 9) Increase overall participation in Summer Playground Program to aid in the reduction of program expenses and determine validity of program. Obtain financial donations to help fund and support playground program.
- 10) Continue to stay competitive with the job market to attract and retain qualified seasonal, part-time and full-time staff.

Draft

2023 Performance Measure:

- 1) Increase participation numbers for Senior Programs and Events by 10%.

2022 Performance Measures Data (July 2022 – June 2023):

- 1) Obtain a 90% approval rating from participants on the Kidz Zone Before/After School Program.

Result: Of the 22 surveys sent out, 8 people responded. Received an 80% overall approval rating with highest rating given to the structure of program. Criteria evaluated: Operating hours, fees, registration process, communication received and structure of program.

Significant Program Achievements:

- 1) Interviewed, hired and trained for two key positions in the Recreation Division after the retirement of the Administrative Assistant in February and the unexpected resignation of the Recreation Supervisor for Aquatics & Athletics in June. Also successfully hired summer recreation intern this year along with seasonal staff for multiple positions, which filled many voids for our department. Fully staffed all programs (high percentage of returning staff) and maintained a solid sub list for programs/summer camp/playgrounds.
- 2) Managed all leagues, pools (shared duties with Director), concessions, martial arts, Tai Chi, tennis, dance and events after the Recreation Supervisor left in mid-June in addition to an already busy regular workload. This is the second summer in a row where the Recreation Supervisor (Aquatics & Athletics) left their position in June. This is always an extremely busy time for us with Summer Camp, summer programs, leagues and pools along with budget. Staff, especially the Rec Superintendent, put in a lot of extra hours each week to make sure things kept afloat and running smoothly.
- 3) Held first ever Daddy/Daughter Dance at the Community Center. Tickets sold out quickly with many more families being put on a waiting list. Besides dancing, participants enjoyed games, photo booth and snacks.
- 4) The second successful Easter Egg Hunt “drive-thru” style was held per the Health Department’s recommendation. The Fire Department helped hand out hats and greet cars while recreation staff handed out Easter themed goodie bags filled with candy, stickers, activities and crafts to over 300 children.
- 5) Kept momentum of 2021 new programs going in 2022 including Art in the Park, etc.; expanded some one day preschool workshops with tremendous success.
- 6) The department’s management staff collaborated on planning the 4th Annual Beer Garden Community Events.
- 7) Collaborated with OLOL to publicize Kidz Zone for their new families including attending their Back to School Night.

Draft

- 8) Renewed contractual agreements with Green Bay Tennis Inc., YEL (Youth Enrichment League); De Pere Unified School District, West De Pere School District, & Our Lady of Lourdes School for cooperative programming in the schools.
- 9) Restructured Adult Basketball Leagues format to non-officiated leagues after having issues not finding enough referees.
- 10) Senior Programming continued to see an increase in sign-ups since post-Covid.
 - a. Held a successful Partner's Cribbage Tournament with a lunch and 28 teams registered.
 - b. A Music Show featuring a performance by Daddy D Productions was finally held after numerous cancellations.
 - c. Held 6 Friday bingo's with between 15-20 participants each month.
 - d. Senior card groups continue to return playing each M-TH, filling up most of the lower level tables every day.
- 11) Continued to receive donations and maintained a healthy balance in the Recreation Scholarship Fund. In 2021, a total of 35 scholarships were awarded for Family Swim Pool Passes and other recreation programs/workshops. As of July 2022, 31 scholarships have been awarded.

Existing Program Standards Including Importance to Community:

- 1) All registration-based programs shall financially sustain themselves.
 - A) Community Importance:
 - a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
- 2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
 - A) Community Importance:
 - a) Programs offered are based on feedback from the users and reflective of current needs and wants.
- 3) Provide financial support annually to youth user groups to assist in offering an economically affordable program.
 - A) Community Importance:
 - a) Strengthens partnerships and collaborations with organizations within the community.
 - b) Strengthens communication with citizens in what we do and what we have to offer.
- 4) Provides opportunities for youth to participate in sport-related activities outside of a school setting. Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs
 - A) Community Importance:
 - a) Meets a specific need and demand within our community while remaining cost-effective to our participants.
 - b) Provides socially interactive, educational, and fun programming in a safe atmosphere.
 - c) Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
 - d) Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Recreation Specialist position.
 - e) Utilizes facility during low traffic hours maximizing available times.

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Costs and Benefits of Program Services:

The adopted 2023 Recreation and Recreation Programs cost is \$679,008. The program benefits the community by providing residents an opportunity to participate in programs that enhance their health and well-being, promote family cohesiveness and positively impact their sense of community. The Recreation Programs are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City. In addition, Recreation Programs provide financial support to youth groups to encourage and enhance participation in the activities.

2023 Objectives:

- 1) Maintain a variety of recreational programs that expand to all age groups.
- 2) Explore the possibility of contracting programs that are more specialized and hard to find/retain instructors including but not limited to yoga classes, tumbling, basketball league officials.
- 3) Expand on the revitalization of the Summer Park Playground Program adding more special events, specialized programming (i.e. Art in the Park) and trips. Continue to pursue getting water to Kiwanis Park for the benefit of the Park Playground Program and general park users.
- 4) In cooperation with the Communications Specialist, continue to enhance marketing efforts through different social media outlets with the goal of increasing attendance at our recreation programs and events. Work closely with Communications Specialist to build photo/video base to aid in promoting programs/events through various methods.
- 5) To meet demand, search for a new venue in order to offer more tickets available for the Parent/Child Dance. This will allow for more inclusivity for mothers, fathers, sons, and daughters to come and enjoy the dance with whom they are able.
- 6) Continue promotion of adult/senior events and programs to increase participation numbers after rebounding from the pandemic.
- 7) Poll community members on what barriers to competing in organized athletics are affecting women and what programs they would like to see occur.
- 8) Implement changes to format of Adult Basketball League – non-officiated/officiated games and secure enough officials to run the leagues requiring officials.
- 9) Offer Pickle Ball Clinic and/or league to build community pickle ball base and raise awareness for the sport and facilities.
- 10) Streamline registration process for adult leagues and pursue transition to online registration options.
- 11) Continue to pursue changes to the current ActiveNet contract and review new registration software programs to reduce expenses and optimize services utilized.

Draft

2023 Budget Significant Expenditure Changes:

- 1) Salaries increased \$22,516 to reflect new staff wages, pay grade adjustments and COLA.
- 2) Hourly Wages increased \$6,869 to reflect COLA and performance pay adjustments.
- 3) Seasonal Labor increased \$51,035 to reflect increases in wage rates for seasonal employees.
- 4) FICA increased \$2,988 as a result of the changes in wages.
- 5) Retirement increased \$2,595 as a result of the changes in wages.
- 6) Health, Dental, DIB, Life & Wks Cmp Ins increased \$3,598 to reflect staff elections and trends.
- 7) Training includes: Management training seminars (2 - \$150), Recreational staff training (\$100).
- 8) Seminars & Conferences includes: WPRA Conference (2 - \$1,100), NRPA Conference (1 - \$450), Meal reimbursement (\$250).
- 9) Data increased \$180 to reflect increases in costs of services.
- 10) Utilities increased \$1,000 to reflect actual trends.
- 11) Memberships and Subscriptions include: WPRA Professional Memberships (3 - \$390), Survey Monkey (\$380), Sam's Club Membership (\$40) and Zoom Membership (\$150).
- 12) Operating Supplies increased \$2,855 to reflect increases in costs for supplies and bussing.
- 13) Adult League Supplies increased \$750 to reflect the costs to supply softballs for the adult softball leagues.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title				2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
SPECIAL EVENTS/CELEBRATIONS									
Account Number PERSONAL SERVICES									
100	55310	120	Hourly Wages	\$ 0	\$ 8,102	\$ 0	\$ 8,102	\$ 8,556	5.60%
100	55310	125	Overtime Wages	0	0	0	0	0	0.00%
100	55310	126	Seasonal Labor	326	2,058	76	1,500	1,655	-19.58%
100	55310	150	FICA	4	650	2	642	679	4.45%
100	55310	151	Retirement	0	527	0	527	582	10.48%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	0	2,347	0	2,347	2,545	8.44%
			Subtotal	330	13,683	78	13,117	14,016	2.43%
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	17,365	21,530	2,893	19,000	16,335	-24.13%
			Subtotal	17,365	21,530	2,893	19,000	16,335	-24.13%
			TOTAL	\$ 17,695	\$ 35,213	\$ 2,971	\$ 32,117	\$ 30,351	-13.81%

Special Events/ Celebrations

Draft

Program Full Time Equivalents: 0.15

Program Mission:

Assist various service and civic organizations, business groups and school districts in providing special activities and/or events for our citizens.

List of Program Service(s) Descriptions:

- 1) *Program/Event Set Up* – Assist organizations with event set up on public grounds.
- 2) *Banner/Decoration Set Up & Take Down* – Install and removal of banners and decorations at various locations in De Pere.
- 3) *Beer Gardens* – Operate multiple Beer Gardens held throughout the summer.

Important Outputs:

- 1) Install decorations during the winter season at select locations in De Pere (lights, trees, banners). Activity funded by property tax. Decorations provide residents a sense of community, as well as creating a comfortable and welcoming feeling to visitors and residents.
- 2) Continue to work with organizations, groups and the School Districts to better serve the community. This collaboration generates community pride as well as better and more cost effective special events for the community. Activity funded by property tax.
- 3) Install large banner over Reid St as needed. Activity funded by property tax or user group. Allows community or city related events to utilize a prime marketing location for special events.
- 4) Assist in set up of large community events, which provides for a more cost-effective event and experience for the community. Activity funded by property tax.
- 5) Operate multiple Beer Gardens.
- 6) Implement and run a holiday light display at Voyageur Park.

Draft

Expected Outcomes:

- 1) Maintain successful special events that aid in community pride, enhance quality of life, and promote tourism in the community.
- 2) Increased communication with organizations, groups and School Districts when helping to set up for events and celebrations. This helps increase operational efficiencies and decrease site concerns.
- 3) Maintain or increase amount of locations with decorations.
- 4) Maintain festive atmosphere during select seasons.

2023 Performance Measures:

- 1) Increase attendance at Holiday Light Display in Voyageur Park by 5 %.

2022 Performance Measurement Data:

- 1) Increase attendance at Holiday Light Display in Voyageur Park by 5%.
 - a. Result: The year 2021 was the first year we help the holiday light display. We had approximately 3,500 cars go through the event.

Significant Program Achievements:

- 1) Ran first ever Holiday Light Display in Voyageur Park.
- 2) Set up holiday decorations and banners.
- 3) Received donation to continue Holiday Light Display in Voyageur Park.

Existing program Standards Including Importance to Community:

- 1) Provide labor and planning assistance to various groups, organizations and School Districts for large community events in the City of De Pere.
 - a. Community Importance.
 - i. This benefits the community by having efficient, safe and well-run events and celebrations take place in the City and to create positive messages and experiences for participants.

Draft

Costs and Benefits of Program and Services:

The adopted 2023 Special Events/Celebrations program budget is \$30,351. The program/service benefits the community by creating more organized and positive participation in the activities.

2023 Objectives:

- 1) Maintain relationship with local schools to continue use of community parks for school special events (ie. Cross country runs).
- 2) Investigate cooperative effort with Brown County to monitor and schedule rentals for Fairgrounds property.
- 3) Cooperate with business organizations to promote the downtown area.
- 4) Increase the number of Beer Gardens offered to promote a positive and social gathering for communities.
- 5) Continue the running of the Holiday Light Display in Voyageur Park.

2023 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased by \$454 to accurately reflect 2023 wages.
- 2) Seasonal Labor decreased by \$403 to reflect the reduction of planned Beer Gardens from four to three.
- 3) Retirement increased by \$55 to accurately reflect 2023 wages.
- 4) Health, Dental, DIB, Life and Workers Comp increased by \$198 to accurately reflect the 2023 wages.
- 5) Operating Supplies decreased by \$5,195 reflecting changes in the reduction of Beer Gardens from four to three, and the reduction in expenses for the Holiday Light Show.
- 6) No capital requested.

City of De Pere
2023 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title				2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2022 Year End Estimate	2023 Dept Head Proposed	2023 / 2022 Budget % Of Change
SWIMMING POOLS									
Account Number PERSONAL SERVICES									
100	55420	110	Salaries	\$ 17,109	\$ 17,865	\$ 7,969	\$ 17,000	\$ 25,010	39.99%
100	55420	120	Hourly Wages	23,555	35,666	11,697	35,666	54,993	54.19%
100	55420	125	Overtime Wages	5,272	500	345	500	500	0.00%
100	55420	126	Seasonal Labor	155,685	187,777	20,923	\$250,000	258,218	37.51%
100	55420	150	FICA	5,614	6,856	1,832	7,692	9,903	44.43%
100	55420	151	Retirement	3,047	3,512	766	3,456	5,474	55.87%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	19,667	34,481	9,807	34,481	39,768	15.33%
100	55420	190	Training	28	150	192	200	1,000	566.67%
			Subtotal	229,976	286,807	53,531	348,995	394,866	37.68%
CONTRACTUAL SERVICES									
100	55420	210	Telephone	1,127	2,000	789	2,000	2,000	0.00%
100	55420	212	Seminars and Conferences	34	1,850	56	2,000	2,033	9.89%
100	55420	218	Cell/Radio	0	0	0	0	0	0.00%
100	55420	219	Data	323	525	0	525	525	0.00%
100	55420	220	Utilities	74,431	79,500	14,969	79,500	83,475	5.00%
100	55420	240	Equipment Maintenance	26,544	47,000	15,049	47,000	54,000	14.89%
			Subtotal	102,458	130,875	30,862	131,025	142,033	8.53%
SUPPLIES AND EXPENSE									
100	55420	320	Memberships/Subscriptions	0	40	0	40	40	0.00%
100	55420	340	Operating Supplies	18,466	15,405	8,209	15,405	16,555	7.47%
100	55420	385	Pool Chemicals	31,194	28,000	26,135	38,000	40,900	46.07%
100	55420	386	Concession Purchases	23,787	22,000	10,173	23,000	23,500	6.82%
			Subtotal	73,447	65,445	44,517	76,445	80,995	23.76%
CAPITAL OUTLAY									
100	55420	810	Capital Equipment	0	0	28,747	28,747		0.00%
			Subtotal	0	0	28,747	28,747	0	0.00%
			TOTAL	\$ 405,881	\$ 483,127	\$ 157,658	\$ 585,212	\$ 617,894	27.89%

Swimming

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Program Full Time Equivalents: 0.30

Program Mission:

Provide a safe facility for the opportunity to learn proper swimming skills and to enjoy water-related facilities.

List of Program Service(s) Descriptions:

- 1) *Lessons* – provides swimming and diving lessons for participants six months old to adult. During the summer months progressive swim lessons are offered at Legion and VFW pool during the mornings and evenings. From September through May swimming lessons are offered in the evenings at Syble Hopp School.
- 2) *Semi-Private/Private Swim Lessons* – One-on-one or family/group up to 3 participants for individualized swim lessons to better meet the participant's skill levels and flexibility of families' schedules.
- 3) *Junior Lifeguard Program* – Teach participants the foundational basics of being a lifeguard.
- 4) *Water Aerobics* – water fitness classes offered for adults Monday-Thursday at Legion pool and during the school year at Syble Hopp School. Water Fitness classes offered at Syble Hopp during summer season.
- 5) *Family Swims and Youth Nights with inflatables* – scheduled programs for families and youth to use the pool outside of the scheduled Open Swim hours, special activities, games and events are planned for both events.
- 6) *Lap and Open Swims* – Lap Swim 6:00 – 8:00am (M/W (Legion); T/TH (VFW)); Open Swim – 1-5:00pm and 5:45-7:45pm (M-F) and 1-6pm (Sat & Sun) throughout the summer provides participants an opportunity to enjoy the pool in a safe environment.
- 7) *Concessions* – provides refreshments for pool participants and secure location for sale of day passes for pool users.
- 8) *Pool Rentals* – use of aquatic facilities that cater to private events with use of inflatables, toys, and modified pool usage.

Important Outputs:

- 1) *Progressive Swim Lesson Program* – 120 lessons offered throughout the summer for participants six months old to adult.
 - a. Funded through user fees.
 - b. Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
- 2) *Open Swim* – 820 hours of open swim offered during the summer, one pool open seven days a week.
 - a. Funded through user day pass/seasonal membership fees, and department budget.

Draft

- b. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
- 3) *Varied aquatic programming* – includes family swim, lap swim, and water aerobics.
 - a. Funded through participant registration fees and user day pass/seasonal membership fees.
 - b. Multiple aquatic program offerings ensure efficient use of the pool facility and maximize pool usage. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
- 4) *Programming fees and pool admissions* – offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
 - a. Offering convenient and affordable programming increases opportunities for participation for the community.
 - b. Funded through user fees.
- 5) *Annual Passes* – Summer seasonal memberships are sold to residents and non-residents for use of VFW Aquatic Center & Legion pool. Passes are purchased for the Baby Pool, the Main Pool, Family, or Lap Swim.
 - a. Funded through user fees and property tax dollars.
 - b. Offering seasonal memberships increases convenience and opportunities for participation and attendance for the purchaser.
- 6) *Day Passes* – Daily admission for residents and non-residents for either the Baby or Main pool. Passes are sold for one time use.
 - a. Funded through user fees.
 - b. Offering day passes increases convenience and opportunities for participation and attendance for the purchaser.
- 7) *Pool Rentals* – Pools are available for rent to residents and non-residents at VFW Aquatic Center & Legion Pool during non-programming and non-open swim hours.
 - a. Funded through user fees.
 - b. Offering pool rentals helps increase revenue and adds a special opportunity for private parties for any occasion or for work events.

Expected Outcomes:

- 1) Programs offered shall increase the quality of life.
- 2) Programs offered reduce juvenile issues in the community.
- 3) Swimming pools will maintain a staffing level that provides a safe environment and quality programming.
- 4) Program offerings will increase learning of life-long and life-saving skills.
- 5) Locations will maintain a safe and entertaining family friendly environment.

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2023 Performance Measure:

- 1) Increase swim lesson participation by 5% through increased marketing efforts and social media presence.

2022 Performance Measurement Data:

- 1) Reduce chemical usage by 5% through staff training and knowledge of pool systems.
 - a. Results: Due to VFW having chemical operational issues in 2021 and Legion Pool being emptied at the start of the season in 2022, our chemical comparison is difficult to judge. Our overall Chlorine consumption was up 13% although VFW saw a reduction in usage while Legion had a large increase due to the pool being emptied and starting over. Shock was reduced by 8% overall, Bisulfate was reduced by 36% overall although our CO2 consumption increased, and Bicarb was reduced by 52% overall.

Significant Program Achievements:

- 1) Raised wage rates for all pool positions for the purposes of retention and recruitment.
- 2) Was able to find and repair a major leak in Legion Pool at the beginning of the season.
- 3) Implemented Point of Sale System.
- 4) Successfully implemented Senior Pool Manager position.
- 5) Completed swim lessons to community through private and semi-private lessons due to covid restrictions.
- 6) Collaborated with Assistant Fire Chief to offer water rescue training for Fire Department Staff.
- 7) Offered private pool rentals at each pool along with offering floatable obstacle course at Legion Pool.
- 8) Revised operating hours and updated pool policies.

Existing Program Standards Including Importance to Community:

- 1) All registration-based programs shall financially sustain themselves.
 - a. Community Importance:
 - i. Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
- 2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
 - a. Community Importance:
 - i. Programs offered are based on feedback from the users and reflective of current needs and wants.

Draft

- 3) Swimming pools have Open Swim – 1-4:30 pm and 6-8:30 pm (M-F) throughout the summer and 1-6 pm (Sa & Su) which equates to (40 hours of open, recreational swim each week).
 - a. Community Importance:
 - i. Provides participants an opportunity to enjoy the pool in a safe environment.
 - ii. Helps decrease juvenile issues in the community.
- 4) Swimming pools have morning lap swim two times a week at each pool; Legion (M/W), VFW (T/TH) 6:00 am – 8:00 am.
 - a. Community Importance
 - i. Provide community ability to enjoy the pool in a safe environment.
 - ii. Provide ability for community to have time to use pool for fitness to improve on physical, emotional, spiritual, and mental well-being.
- 5) Swimming pool is staffed at a level that provides a safe environment and quality programming.
 - a. Community Importance:
 - i. Site is safe for participating in programming for users.
- 6) Effective maintenance of health records.
 - a. Community Importance:
 - i. Site that is approved by the Health Department.
 - ii. All health records and operations are COVID-19 approved
- 7) Lifeguards must currently hold Lifeguard, First Aid/CPR and AED certifications.
 - a. Community Importance:
 - i. Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.
- 8) Concessions, Admissions, Bathhouse, Slide Attendants/Basket Attendants and Concessionaires must be certified in First Aid/ CPR & AED for the Professional Rescuer
 - a. Community Importance
 - i. Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

Costs and Benefits of Program Services:

The adopted 2023 Swimming Pool cost is \$617,894. The Legion and VFW swimming pools and aquatic programming at Syble Hopp School benefit the community by providing residents an opportunity to participate in aquatic programs that enhance their health and

Draft

well-being, promote family cohesiveness, and positively impact their sense of community. Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.

2023 Objectives:

- 1) Improve Point of Sale system and integration into operations.
- 2) Implement on-line staff scheduling software.
- 3) Hire and maintain adequate staffing at Legion Pool, VFW Aquatic Facility and at Syble Hopp.
- 4) Certify lifeguard staff in Waterpark Rescue Certification.
- 5) Certify managers and concessions staff in Food Handling and Safe Food practices.
- 6) Have a Certified Lifeguard Instructor on staff.
- 7) Coordinate with local municipalities to conduct lifeguard certification courses.
- 8) Implement Parent/Child classes at Syble Hopp during summer months.
- 9) Continue to evolve the position of Senior Pool Manager to best help the administration and day to day operations of the pools.

2023 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$7,145 to reflect proposed changes in wages.
- 2) Hourly Wages increased by \$19,327 to reflect wages allocated for Building Maintenance staff. This includes the addition of an Additional Building Maintenance Staff approved in a Budget Amendment in 2022.
- 3) Seasonal Labor increased \$70,441 to reflect the increase in seasonal wages and addition of Senior Pool Manager from the Budget Amendment in 2022.
- 4) FICA increased \$3,047 to reflect projected increases.
- 5) Retirement increased \$1,962 to reflect an increase in retirement funding.
- 6) Health, Dental, DIB, Life & Workers Compensation Insurance increased by \$5,287 to reflect projected insurance costs.
- 7) Training increased by \$850 and includes LGI Certification for Senior Pool Manager, \$500 for LG Management Certification for Pool Managers, and \$150 for General Training.
- 8) Seminars and Conferences includes \$2,033 for national conference through the Association of Aquatic Professionals - AOAP (1 person).
- 9) Utilities increased by \$3,975 to reflect a 5% increase in utility costs.
- 10) Equipment Maintenance increased by \$7,000 to accommodate an increase in cost for opening/closing of VFW Aquatic Facility.
- 11) Memberships and Subscriptions includes \$40 Association Of Professional Aquatics membership.

Draft

- 12) Operating Supplies increased by \$1,150 to reflect projected increases in the cost of supplies and implementation of staff scheduling software.
- 13) Chemicals increased by \$12,900 to reflect rising costs in chemicals not covered under our aquatic contract. \$33,000 – Carrico Chemical contract, \$1,200 Chemical testing tablets, and \$5,000 for emergency chemicals.
- 14) Concession Purchases increased by \$1,500 to reflect concession sale trends.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 3, 2023

DESCRIPTION OF PROJECT

Acquisition of remote pool vacuums.

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 10,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION

SPECIAL ASSESSMENT

GRANTS

OTHER (Pool Referendum Funding)

10,000

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

We finished the 2022 pool season without a remote vacuum. Both of the old vacuums at Legion failed and staff were unable to repair them. At the end of July, our new remote vacuum at VFW failed. We will be sending the unit in for repair and anticipate it will be available for use next season. A new vacuum is needed to replace the two vacuums that are no longer able to be repaired.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

1

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 3, 2023

DESCRIPTION OF PROJECT

Installation of Flow meters on backwash and chemical lines

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 7,500

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER (Pool Referendum Funding)

7,500

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The flow meters are recommended by our maintenance staff to understand water flow in the chemical control loop. This helps in adjustment of our system to make it run more efficient as well as prevent pump failure. We lost 2 pumps the first year under warranty because of guessing the flow setting for the chemical loops.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

2

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2023 - 2029**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 3, 2023

DESCRIPTION OF PROJECT

Installation of automated Alkalinity System

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 8,500

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER (Pool Referendum)

\$8,500

100

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The alkalinity system is an improvement to our chemical system at VFW. The system would allow our system to automatically change between CO2 and Acid versus the current process of manually adjusting. The automated system would monitor PH and chemicals in our pools, then automatically adjust acid consumption and CO2 use. This ultimately makes for a more efficiently running chemical system and reduces the amount of sodium bicarbonate we will consume. It also prevents human error in the event we manually don't adjust Acid or CO2 use within our system.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

3

Goal No.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Don Melichar

SUBJECT: Consideration and Possible Action to Accept \$250 Donation from Pink Flamingos to the Recreation Scholarship Fund.*

ATTACHMENTS:

- 2022 Pink Flamingo Rec Scholarship donation of \$250 (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Don Melichar
Date: September 6, 2022

RE: **Approve Donation from Pink Flamingo Classic, Inc**

This memo is to seek the Board of Park Commissioner's approval for the De Pere Parks, Recreation and Forestry Department to accept a donation of \$250 from the Pink Flamingo Classic, Inc. to be placed in the Recreation Scholarship Fund. The Pink Flamingo group has made numerous contributions to the Rec Scholarship Fund and the department is very much appreciative.

Thank you for your consideration in this matter. If you have any questions, concerns or comments, please do not hesitate to contact me.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Don Melichar

SUBJECT: Consideration and Possible Action to Accept a \$300 Donation from Pink Flamingos toward a Chalk Liner for Legion Park Ball Diamond.*

ATTACHMENTS:

- 2022 Pink Flamingo Chalk liner for Legion Park of \$300 (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Don Melichar
Date: September 6, 2022

RE: **Approve Donation from Pink Flamingo Classic, Inc.**

This memo is to seek the Board of Park Commissioner's approval for the De Pere Parks, Recreation and Forestry Department to accept a donation of approximately \$300 from the Pink Flamingo Classic, Inc. to be used to purchase a new chalk liner for Legion Park ball diamond. The Pink Flamingo group has made numerous contributions for various amenities at the ball diamond and the department is very much appreciative.

Thank you for your consideration in this matter. If you have any questions, concerns or comments, please do not hesitate to contact me.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Don Melichar

SUBJECT: Consideration and Possible Action to Accept an \$800 Donation from WI United FC for Grass Seed and Services to Overseed the Soccer Fields at Southwest Park.*

ATTACHMENTS:

- 2022 Wisconsin United FC-Select Soccer donation of \$800 seeding 9-6-22 (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Don Melichar
Date: September 6, 2022

RE: **Approve Donation from Wisconsin United FC – De Pere (formerly Select Soccer)**

This memo is to seek the Board of Park Commissioner's approval for the De Pere Parks, Recreation and Forestry Department to accept a donation of approximately \$800 of grass seed and services to overseed the fields of SW Park from Wisconsin United FC.

Staff will work with the soccer group on the timing of the overseeding. This activity will help to repair some of the weaker and barren areas of the fields and will help to thicken the grass on the fields that are lightly worn by use. The soccer group has made numerous contributions for various services and structures at the park and the department is very much appreciative.

Thank you for your consideration in this matter. If you have any questions, concerns, or comments, please do not hesitate to contact me.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Don Melichar

SUBJECT: Consideration and Possible Action to Accept Donation from WI United FC of Two Premier Goals Valued at \$15,000 for Field 1 at Southwest Park.*

ATTACHMENTS:

- 2022 Wisconsin United FC-Select Soccer donation of \$15000 for 2 goals 9-6-22 (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Don Melichar
Date: September 6, 2022

RE: **Approve Donation from Wisconsin United FC – De Pere (formerly Select Soccer)**

This memo is to seek the Board of Park Commissioner's approval for the De Pere Parks, Recreation and Forestry Department to accept a donation of 2 goals valued at approximately \$15,000 (\$7500 each) from Wisconsin United FC.

Wisconsin United FC purchased 2 Quick goal Copa Premier goals from the Bayern Munich vs Man City soccer match at Lambeau and wishes to donate them to the City to be used on field #1 at SW Park. Staff will work with the soccer group on transporting and securing the goals. The soccer group has made numerous contributions for various services and structures at the park and the department is very much appreciative.

Thank you for your consideration in this matter. If you have any questions, concerns, or comments, please do not hesitate to contact me.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 15, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Staff Update on Beer Garden
