Board of Park Commissioners

335 South Broadway
De Pere, WI 54115
http://www.de-pere.org

Regular Meeting

Agenda

Monday, August 31, 2015 | **7:30 PM** | **De Pere City Hall Council Chambers**

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 **August 31, 2015** at **7:30 PM** in the **De Pere City Hall Council Chambers, 335 S. Broadway Street, De Pere, WI 54115.**

I. Call to Order

1. Roll Call

II. Action Items

1. Approve Board of Park Commissioners Meeting Minutes from 7-16-15.
2. Review and approve proposed 2016 Budget.
3. Approval to accept a $260 donation from De Pere Area Men's Club to Recreation Scholarship Program.*
4. Consider lease extension with Humana for sports park.*

   PLEASE TAKE NOTICE THAT, pursuant to Wis. Stats.§19.85(1)(e), the Board may convene in closed session for the purpose of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.

III. Public Comment Period

IV. Future Agenda Items

V. Staff Updates

1. Introduction of Recreation Supervisor
2. Community Center Parking Lot
3. Jim Martin Park

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.

Committee Members
Alderpersons
Mayor Michael J. Walsh
Larry Delo, City Administrator
Judy Schmidt-Lehman, City Attorney
Allyson Watson, Definitely De Pere
Marty Kosobucki
John Zegers, WDP High School
De Pere Youth Hockey
Tod Maki, De Pere Select Soccer
Shana Defnet, City Clerk
City Hall 1st and 2nd Floor
De Pere Area Chamber of Commerce
Brown County Library De Pere
TV & Radio Stations
Ben Villaruel, Unified School District

District

De Pere Rapides Soccer	De Pere Baseball
De Pere Area Men's Club	Humana

Notice is hereby given that a majority of the Members of the Common Council of the City of De Pere may attend this meeting to gather information about a subject (s) over which they have decision making responsibility.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 31, 2015**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve Board of Park Commissioners Meeting Minutes from 7-16-15.**

ATTACHMENTS:

- Draft Minutes 7-16-15 (PDF)

Board of Park Commissioners

335 South Broadway
De Pere, WI 54115
http://www.de-pere.org

Regular Meeting

Draft Minutes

Thursday, July 16, 2015 | **6:30 PM** | **De Pere City Hall Council Chambers**

I. Call to Order

The meeting was called to order at 6:30 PM by Board Member George Brown

Attendee Name	Title	Status	Arrived
Sue Schinkten	Board Member	Present	
Bill Volpano	Board Member	Present	
George Brown	Board Member	Present	
Michael Donovan	Alderperson	Present	
Rod Kowalczyk	Board Member	Present	
Larry Lueck	Alderperson	Excused	
Lisa Rafferty	Alderperson	Present	

II. Action Items

1. Approve Board of Park Commissioners Minutes from 6-23-15

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Lisa Rafferty, Alderperson
SECONDER:	Michael Donovan, Alderperson
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

2. Approval to accept donation from De Pere Area Men's Club for Senior Picnic.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Rod Kowalczyk, Board Member
SECONDER:	Bill Volpano, Board Member
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

3. Approval to accept $500 donation from Brown County Community Women's Club to Community Center.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Lisa Rafferty, Alderperson
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

4. Recommendation to the Board of Park Commissioners for Jim Martin Park surface.*

   Marty Kosobucki took questions from the board in the reference to the Jim Martin Park surface. Don Melichar also spoke with the board about the surfacing and took their questions.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Lisa Rafferty, Alderperson
SECONDER:	Rod Kowalczyk, Board Member
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

5. Approve Brown County Ice Management Report.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Michael Donovan, Alderperson
SECONDER:	Bill Volpano, Board Member
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

6. Review and Approve 2015 Community Center 2nd Quarter Report

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Michael Donovan, Alderperson
SECONDER:	Rod Kowalczyk, Board Member
AYES:	Schinkten, Volpano, Brown, Donovan, Kowalczyk, Rafferty
EXCUSED:	Larry Lueck

III. Public Comment Period

None

IV. Future Agenda Items

None

V. Staff Updates

1. Teen Advisors

   Marty Kosobucki introduced the new Teen Advisors Krista Abrahamson and Rachel McMorrow. The board welcomed them both. The board also asked the advisors about their interests and spoke with them about the Park Board.

2. Recreation Supervisor

   Marty Kosobucki reported there has been an offer to a candidate and the scheduled date to start is August 4, 2015. Marty also reported Drew Meinel, who has worked as a pool manager for the City in the past, has been working for the summer in the position and has done a great job.

3. Recreation Scholarship

   Marty Kosobucki reported we have had a banner year in helping families through the scholarship. The board asked questions in reference to the increase.

4. Legion Baby Pool

   Marty Kosobucki reported the baby pool at Legion was not going to be able to be fixed by July 7, 2015 and would not possibly be running until the first week in August. The decision was made to shut the pool down for the remainder of the year and make the repairs for 2016. Marty took questions from the board in reference to the baby pool at Legion.

5. Foundation

Marty Kosobucki is looking to possibly start a foundation for funding in the Parks, Recreation and Forestry Department. Marty asked anyone with an interest to contract him.

HUMANA - Marty also reported Humana spoke with him about renovating the complex and he will be reporting back to the board. Marty took questions from the board in reference to the complex.

VI. Adjournment

Rod Kowalczyk made a motion to adjourn the meeting at 6:50 pm, Sue Schinkten seconded the motion.

Respectfully submitted,
Debbie Zierson

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 31, 2015**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Review and approve proposed 2016 Budget.**

I have included our draft 2016 budget that is being forwarded to the Mayor for consideration. I would like to have the Park Board review the budget and provide any recommended changes (additions or deletions).

ATTACHMENTS:

- Summary (XLSX)
- 20150811135454202 (PDF)

Budget Item (Without Capital)	2015	2016	
Community Center	$562,561	$584,799	
Park Administration	$219,805	$250,706	
Parks and Public Lands	$401,081	$389,056	
Forestry	$207,277	$190,642	
Boat Ramps	$23,220	$21,033	
Park Equipment/Maintenance	$63,855	$63,855	
Recreation	$289,158	$288,888	
Special Events	$10,975	$11,137	
Swimming Pools	$289,228	$286,040	
Total	$2,067,160	$2,086,156	1% increase
	Difference	$18,996	

Revenues	2015	2016	
Recreation	103,835	103,835	
Swimming	140,557	140,000	
Community Center	265,445	265,162	
Athletic/Facilities	66,847	65,347	
Forestry	9,292	6,000	
Total	585,976	580,344	
	Difference	-5,632	1% decrease

	2015	2016	
Combined Impact to City	$1,481,184	$1,505,812	
	Difference	$24,628	1.7% increase

Boat Ramps

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.

2016 Performance Measures:

1) Meet or exceed 250 visits to the Department's website and facebook page to determine the need for providing daily updates on boat launch conditions in the spring.

2015 Performance Measurement Data:

1) Meet or exceed 50 visits to the Department's website and facebook page to determine the need for providing daily updates on boat launch conditions in the spring.
   Result: During the time span of March 3 – April 3, our Facebook page obtained 220 visits.

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.

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 – 3 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.
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 2016 Boat Ramps program budget is $62,033. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2016 Objectives

1) Maintain clean and safe boat launches for our users.
2) Put in docks at Fox Point Boat Launch 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.

2016 Budget Significant Expenditure Changes:

1) Retirement decreased $31 to reflect projected costs.
2) Health, Dental, DIB, Life &Wks Comp Ins decreased $1,907 to reflect projected health and insurance costs.
3) Capital Outlay includes Bomier Park Lot repairs for $41,000.

City of De Pere
2016 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	$ 12,462	$ 7,778	$ 5,070	$ 7,500	$ 7,547	-2.97%
100	55230	126	Seasonal Labor	263	0	360	0	0	0.00%
100	55230	150	FICA	924	595	375	595	577	-2.97%
100	55230	151	Retirement	841	529	345	529	498	-5.82%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,489	4,218	1,776	3,500	2,311	-45.21%
			Subtotal	**16,979**	**13,120**	**7,926**		**10,933**	**-16.67%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	600	600	300	600	600	0.00%
100	55230	220	Utilities	5,384	6,400	2,636	6,000	6,400	0.00%
100	55230	240	Equipment Maintenance	410	900	0	500	900	0.00%
			Subtotal	**6,394**	**7,900**	**2,936**	**7,100**	**7,900**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	1,155	2,200	351	2,200	2,200	0.00%
			Subtotal	**1,155**	**2,200**	**351**	**2,200**	**2,200**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	0	14,500	0	0	41,000	182.76%
			Subtotal	**0**	**14,500**	**0**	**0**	**41,000**	**182.76%**
			TOTAL	**$ 24,528**	**$ 37,720**	**$ 11,213**	**$ 9,300**	**$ 62,033**	**64.46%**

Attachment: 201508111354542O2 (3858 : Review and approve proposed 2016 Budget.)

Community Center

Program Full Time Equivalents: 4.15

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.
2) *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. Also provide Recreation Scholarship Program to youth in the community to allow the opportunity to participate in recreation programs regardless of their financial status.
3) *Nutrition Program* – In cooperation with the Aging and Disability Resource Center of Brown County, the Community Center offers a nutrition program for those that are disabled and senior citizens who live in and around De Pere.
4) *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.

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.
2) *Leisure/Recreation Programming.* Activity funded by property tax and private funds. Recreation Scholarship Program funded by private, public service organizations and corporate funds. A variety of well-rounded programs are offered for all ages in and around our community, which include recreational, educational, socially interactive, health & wellness and public service. Internal and external programming offered in conjunction with AARP, City Health Dept. and the schools.

3) *Senior Citizens and Disabled Participants Served Nutritious Meals.* Activity federally subsidized in cooperation with Aging & Disability Resource Center of Brown County. Senior citizens and disabled participants are served a nutritious meal and gain daily interaction with community members while checking on their well-being.

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

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.
3) 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.
4) Increase and promote online registration as the preferred method of registration versus other methods.
5) Maintain/increase the amount of home delivered meals daily and maintain the amount of congregate meals served daily at our facility.
6) Further cultivate relationships with the schools to continue to coordinate utilizing school facilities and keep facility rental costs at a minimum or no charge.
7) Establish a before school Kidz Zone Program on the east side and maintain capacities in Summer Day Camp and Kidz Zone Programs that are profitable and near or at maximum capacity.
8) 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.

2016 Performance Measures:

1) Increase online registration by 5%. Data will be used to determine effectiveness of marketing campaign to promote online registration.

2015 Performance Measurement Data (July 2014 – June 2015):

1) Meet or exceed a 55% retention rate of Day Camp to determine the need for marketing levels and program quality (55% is national average). *Maintained 55% in 2014; 42% in 2015. 22 children aged out of the program this year that would have*

qualified as repeat campers, which were with us for many years.

Significant Program Achievements:

1) Negotiated the renewal of the Unified School District Agreement for Summer Day Camp.
2) Surveyed/viewed various buildings in the De Pere area scouting for relocation of classes/expansion of classes. Successfully relocated some programs in school facilities in the Unified School District of De Pere.
3) Continued to pursue Kidz Zone Before School at Notre Dame Elementary.
4) Worked in partnership with De Pere Unified Schools in providing two separate parks in De Pere with Little Free Libraries.
5) Worked in cooperation with the Brown County Nutrition program and set up additional Home Delivered meal services to the Wrightstown and Greenleaf areas servicing an additional 15-19 meal recipients.
6) Increased congregate meal participation by 40% increase from this same time last year.
7) Increased enrollment of Summer Playground Program by 15% from last year.
8) With the addition of instructional programming geared towards seniors, along with senior programming, meals, and walk in groups, senior program attendance has increased over 40% since last year at this time.
9) Thus far this year, offered 7 new programs for youth to adult/senior citizens.
10) After departure of Park & Recreation Supervisor, implemented organizational structure changes for the Recreation Department. Hired and trained new Recreation Supervisor.
11) Moved all Recreation staff to Community Center. Created new office space for Activity Coordinator as new Recreation Supervisor's office is in main office.

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. Serves as a site location in cooperation with the Brown County Aging and Disability Resource Center offering nutritious meals to senior citizens and disabled persons within our community.

    iii. Provides customer service, serving as a resource contact.
    iv. Creates a source of revenue.

2) Provide 5 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.
3) Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs.
    a. Community Importance:
        i. Meets a specific need and demand within our community while remaining cost-effective to our participants.
        ii. Provides socially interactive, educational, and fun programming in a safe atmosphere.
        iii. Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
        iv. 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 Activity Coordinator position.
        v. Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program and Services:

The proposed 2016 Community Center Program cost is $616,799. 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 5 economically priced multi-purpose rooms.

2016 Objectives

1) Develop one cohesive Recreation Division budget (combine Rec & Rec Programs with Community Center budget; Aquatics separate) to reflect all recreation operations originating out of Community Center.
2) Successfully implement east side Kidz Zone program.
3) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.

2016 Budget Significant Expenditure Changes:

1) Salaries increased by $3,942 to reflect restructure (Recreation Superintendent Position) in the Recreation Division.
2) Hourly Wages Part-Time increased $6,370 to reflect restructure in Recreation Division (Activity Coordinator's position increased from .65 FTE to .83 FTE.
3) Overtime Wages decreased by $40 to reflect actual trends.
4) FICA decreased $2,603 to reflect actual trends.
5) Health, Dental, DIB, Life & Workers Comp Insurance increased $3,548 to reflect actual trends.
6) Training includes Management Training Seminar (3 people) $300, Support Staff Training (2 people) $150, First Aid/CPR Training (5 people) $50.
7) Seminars and Conferences includes WPRA Conference ($1,000), WPRA Spring Workshop ($400), Meals & Mileage related to conferences, workshops, senior program meetings, joint community programming, NEWPRO meetings, city facilities & program sites ($1,000).
8) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($230), BATI Modem Assistance ($20).
9) Cell/Radio decreased $50 to reflect actual trends.
10) Other Contractual Services increased $4,616 to reflect increase and actual trends of transaction fees for ActiveNet Registration Software.
11) Office Supplies increased $310 due to increase in printing costs for our department brochures and slight increase in supplies for the addition of Recreation Supervisor located at Community Center full-time.
12) Memberships/Subscriptions increased $75 due to increases in music & movie licenses and InDesign Software Subscription to complete design of our department brochures. Includes WPRA ($375), Sam's Club ($45), InDesign Software ($120), MPLC ($285), ASCAP ($185), SESAC ($190), BMI ($175).
13) Operating Supplies increased $4,835. Increase is costs are related to $3500 – Security Camera System, and the balance reflects increases in bussing, t-shirt cost & field trips for Day Camp/Kidz Zone plus East side Kidz Zone stipend that wasn't reflected last year; these increases offset by revenues.
14) Capital Outlay includes: CC Expansion Analysis ($10,000), CC Improvements/Upgrades ($5,000) and Humidifier ($12,000), Replace Gutters ($5000).

City of De Pere
2016 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 65,088	$ 65,620	$ 31,030	$ 65,620	$ 69,562	6.01%
100	55140	120	Hourly Wages	106,697	90,063	$ 53,502	$ 90,063	$ 90,881	0.91%
100	55140	122	Hourly Wages Part Time	25,360	46,608	$ 11,712		$ 52,978	13.67%
100	55140	125	Overtime Wages	303	340	$ 28	$ 250	$ 300	-11.76%
100	55140	126	Seasonal Labor	110,496	122,045	$ 40,491	$ 112,000	$ 124,231	1.79%
100	55140	150	FICA	15,571	17,271	$ 7,772	$ 17,271	$ 14,690	-14.95%
100	55140	151	Retirement	13,044	12,000	$ 5,338	$ 13,779	$ 10,609	-11.59%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	63,210	67,250	$ 31,099	$ 65,000	$ 70,798	5.28%
100	55140	190	Training	185	500	0	$ 400	$ 500	0.00%
			Subtotal	**399,954**	**$ 421,697**	**$ 180,972**	**$ 364,383**	**$ 434,549**	**3.05%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	3,835	$ 4,000	$ 1,912	$ 4,000	$ 4,000	0.00%
100	55140	211	Postage	2,528	2,700	1,168	2,700	2,700	0.00%
100	55140	212	Seminars and Conferences	2,234	2,300	138	2,100	2,400	4.35%
100	55140	215	Consulting	478	500	0	478	500	0.00%
100	55140	217	Cleaning Service Contract	23,208	24,500	10,068	24,500	24,700	0.82%
100	55140	218	Cell/Radio	988	900	395	800	850	-5.56%
100	55140	219	Data	870	840	427	840	840	0.00%
100	55140	220	Utilities	44,843	43,200	16,008	39,000	42,500	-1.62%
100	55140	240	Equipment Maintenance	5,977	5,100	4,622	4,500	5,100	0.00%
100	55140	290	Other Contractual Services	23,954	22,224	12,165	$ 27,042	$ 26,840	20.77%
			Subtotal	**108,915**	**$ 106,264**	**$ 46,903**	**$ 105,960**	**$ 110,430**	**3.92%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	3,517	$ 4,590	2,131	4,590	4,900	6.75%
100	55140	320	Memberships/Subscriptions	1,198	1,285	180	1,250	1,360	5.84%
100	55140	331	Mileage Reimbursement	0	0	0	-	-	0.00%
100	55140	340	Operating Supplies	22,856	26,325	5,683	26,325	31,160	18.37%
100	55140	348	Playground Supply and Expense	2,029	2,400	50	2,400	2,400	0.00%
			Subtotal	**29,600**	**$ 34,600**	**$ 8,044**	**$ 34,565**	**$ 39,820**	**15.09%**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	321	$ 10,000	9,288	9,288	32,000	220.00%

Forestry

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 landscaping plans and provide recommendations to proposed site plans of business developments.

Important Outputs:

1) Planting of trees & 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 & shrubs in City parks and ROW – Activity funded by property tax. Result in a more managed and maintained urban forest.
3) Removal of trees & 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 will occur 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.

2016 Performance Measures:

1) Remove a minimum of 75% at risk trees identified in the Hazard Tree Assessment. Information shall be used to determine appropriate staffing levels dedicated to forestry operations.

2015 Performance Measurement Data:

1) Remove a minimum of 50% at risk trees identified in the Hazard Tree Assessment. Information shall be used to determine appropriate staffing levels dedicated to forestry operations.

   Result: As a result of our Hazard Tree Assessment in February we identified at least 25 trees in category 1 (needing removal soon). In our spring/summer assessment we have also identified 25 more that either died or are becoming a risk. By the end of the year we anticipate we will have all 50 trees (or 100%) removed. Due to other work requirements of our full time staff, part time staff were utilized in aiding removals.

Significant Program Achievements:

1) Conducted Arbor Day Program with local elementary & high school students from two schools. Planted trees in a park and on school grounds while teaching proper techniques.
2) Received Tree City, USA award.
3) Partnered with the GB Packers, National Forest Service and WDNR to obtain 45 donated trees in a program called 'First Downs for Trees'.
4) Worked with De Pere Beautification Committee to prep and plant various beds and roundabouts in the City.
5) Assisted with installation of new City banners and hanging pots in the downtown areas of the city.
6) Began initial assessment of Urban Orchards concept with Health Dept.

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.

6) Yearly Gypsy Moth control.
    a. Community Importance
        i. The department sprays egg masses in winter and contracts to have an aerial spray done in spring to help control numbers of the insect. This in turn helps resident's trees remain healthier and it limits economic and environmental losses.

2016 Objectives

1) Handle and address all weed complaint issues within the City.
2) Receive Tree City USA award.
3) Monitor Emerald Ash Borer population and educate residents of options and consequences.
4) Continue investigation of installing/developing a Urban Orchard.

Costs and Benefits of Program and Services:

The adopted 2016 Forestry program budget is $191,992. 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.

2016 Budget Significant Expenditure Changes:

1) Health, Dental, DIB , Life and Wks Comp Ins decreased by $8,604 to reflect a projected costs.
2) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 people) $550; Wisconsin Department of Natural Resources Workshop (2 people) $100
3) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $450; Management Educational programs (1 person) $200
4) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020
5) Memberships/Subscriptions includes: Wisconsin Arborist Association - $45; International Society of Arboriculture - $130; Society of Municipal Arborists - $85; Tree care brochure - $15.

6) Trees reduced by $2,000 to reflect the reduction in street tree purchases from the public. Revenue is reduced proportionally.

City of De Pere
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EXPENDITURES

FORESTRY

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 65,859	$ 67,850	$ 32,204	$ 67,850	$ 71,330	5.13%
100	55220	120	Hourly Wages	57,504	67,876	28,068	58,000	59,181	-12.81%
100	55220	125	Overtime Wages	1,739	583	160	580	583	0.00%
100	55220	126	Seasonal Labor	314	0	18	0	0	0.00%
100	55220	150	FICA	8,985	10,428	4,804	9,000	10,029	-3.83%
100	55220	151	Retirement	8,431	9,269	3,883	8,600	8,652	-6.65%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	17,586	26,976	8,621	18,000	18,372	-31.90%
100	55220	190	Training	630	650	630	630	650	0.00%
			Subtotal	**161,048**	**183,632**	**78,388**	**162,660**	**168,797**	**-8.08%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	614	650	298	600	650	0.00%
100	55220	215	Consulting	2,226	3,020	0	500	3,020	0.00%
100	55220	240	Equipment Maintenance	168	400	0	200	400	0.00%
			Subtotal	**3,008**	**4,070**	**298**	**1,300**	**4,070**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	265	275	280	280	275	0.00%
100	55220	331	Transportation	3,998	4,500	2,775	5,000	4,700	4.44%
100	55220	340	Operating Supplies	2,018	2,500	1,273	2,500	2,500	0.00%
100	55220	346	Trees	6,489	12,000	5,072	7,500	10,000	-16.67%
100	55220	347	Tree Chemicals	395	300	(225)	300	300	0.00%
			Subtotal	**13,165**	**19,575**	**9,175**	**15,580**	**17,775**	**-9.20%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	994	0	0	0	0	0.00%
			Subtotal	**994**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 178,215**	**$ 207,277**	**$ 87,861**	**$ 179,540**	**$ 190,642**	**-8.03%**

Park and Rec Administration

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.
8) Respond to maintenance request from City Facilities – Schedules maintenance requests from other City facility and departments.
9) Maintain safety and efficient operation of City Facilities – Coordinate preventative maintenance and repairs to all city facilities.

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.
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.
7) Building Repairs – Program funded by property tax dollars. Provides supervision of staff conducting repairs and maintenance to City facilities and buildings.
8) Preventative Maintenance of City HVAC – Program funded by property tax dollars. Work with outside consultant to review and repair all city HVAC, which ensures maximum life expectancy of our HVAC equipment.

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) Maintain regular maintenance scheduled and performed on City HVAC.
8) Increased program and citizen satisfaction as a result of adapting programs and services based on community feedback.
9) Maintain high quality, safe, efficient parks that meet community and neighborhood needs through the design of new parks and restructuring of current parks.

2016 Performance Measures:

1) Obtain a 5% increase in Recreation Scholarship applicants to determine if revisions to the marketing plan have worked.

2015 Performance Measurement Data (July 2014 – June 2015):

1) Obtain a 5% increase in Recreation Scholarship applicants to determine if revisions to marketing plan have worked.
   a. As of July 2015 we have increased our number of applicants by approximately 50%. Our increases in applicants are attributed to the various methods of advertising we worked on (ie. Video, cooperative effort with schools, revised application, etc…)

Significant Program Achievements:

1) Completed hiring of new recreation supervisor.
2) Completed grant process for Voyageur Dock renovation, Phase II.
3) Completed construction of Southwest Park baseball diamond.
4) Completed lengthy research and restructuring of classes utilizing school facilities.
5) Awarded over 30 families program assistance through Scholarship Program.

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) Schedules Building Maintenance of all City Buildings and Facilities.
   a. Community Importance.
      i. Provides central supervision of skilled labor responsible for maintenance and repairs.
      ii. Provides planning and oversight of all City buildings to ensure safety and upkeep.
3) 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.
4) Conduct weekly staff meetings and quarterly all department meetings.
   a. Community Importance.
      i. Provides a cohesive, knowledgeable, and motivated workforce.
5) 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 2016 Park and Rec Administration program cost is $250,706. 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.

2016 Objectives

1) Provide timely and accurate meeting Park Board meeting agendas.
2) Continue to review and coordinate tasks as identified from the ADA Access Audit.
3) Investigate implementing a Park and Recreation Foundation.

2016 Budget Significant Expenditure Changes:

1) Overtime costs decreased by $300 to reflect trends.
2) Health, Dental, DIB, Life & Wks Comp decreased by $4,474 mainly due to health insurance increase.
3) Training includes department training $1,000, customer service training for secretary $250, annual employee appreciation $500, and milestone bonus $300.
4) Seminars and conferences includes WPRA State Conference for 2 people $640, Lodging for WPRA State Conference $700, Office Support Workshop $125, NRPA National Conference $2,085.
5) Cell/Radio increased by $200 to reflect increase in cell phone service for Recreation Supervisor.
6) Contractual Services includes $400 – General services, $750 – GPS Vehicle Tracking service, $10,000 Planning/Design for Old Bridge Approach park site, $20,000 Location study for Aquatic Center.
7) Membership/Subscriptions includes WPRA Membership - 3 Staff $390.
8) No capital outlay requested.

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EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016/ 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55200	110	Salaries	$ 83,722	$ 86,851	$ 41,395	$ 86,851	$ 90,886	4.65%
100	55200	120	Hourly Wages	54,211	43,965	23,995	43,965	45,034	2.43%
100	55200	125	Overtime Wages	649	1,000	1	600	700	-30.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55200	150	FICA	9,569	10,084	4,947	10,084	10,451	3.64%
100	55200	151	Retirement	9,211	8,963	4,107	8,963	9,017	0.60%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp I	51,247	55,202	23,475	55,202	50,728	-8.10%
100	55200	190	Training	2,649	1,250	381	1,250	1,250	0.00%
			Subtotal	**211,258**	**207,315**	**98,301**	**206,915**	**208,066**	**0.36%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	3,934	4,000	2,011	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	3,080	3,450	238	3,450	3,550	2.90%
100	55200	218	Cell/Radio	2,186	1,800	1,535	3,000	2,000	11.11%
100	55200	240	Equipment Maintenance	929	200	22	200	200	0.00%
100	55200	290	Other Contractual Services	-	1,150	30	1,150	31,150	2608.70%
			Subtotal	**10,129**	**10,600**	**3,836**	**11,800**	**40,900**	**285.85%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	849	850	0	850	850	0.00%
100	55200	320	Memberships/Subscriptions	445	390	0	390	390	0.00%
100	55200	331	Transportation	355	650	26	500	500	-23.08%
100	55200	340	Operating Supplies	0	0	0	0	0	0.00%
			Subtotal	**1,649**	**1,890**	**26**	**1,740**	**1,740**	**-7.94%**
			CAPITAL OUTLAY						
100	55200	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 223,036**	**$ 219,805**	**$ 102,163**	**$ 220,455**	**$ 250,706**	**14.06%**

Parks Equipment/Vehicle Maintenance

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 maintain 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.

2016 Performance Measures:

1) Measure the yearly cost to operate of the Neighborhood Electric Vehicle. Information shall be compared to cost to operate comparable gas driven vehicle to determine effectiveness and future decisions on vehicle/truck purchases.

2015 Performance Measurement Data:

1) Measure the yearly cost to operate of the Neighborhood Electric Vehicle. Information shall be compared to cost to operate comparable gas driven vehicle to determine effectiveness and future decisions on vehicle/truck purchases.
   a. The NEV operated at $.20/mile over the past year ($225 Repair-Fuel Costs/1100 miles), compared to Truck 13 at $.26/mile ($1047 Repair-Fuel Costs/4040 miles). While the NEV has a better return on our dollar at this time, more research and time is still needed. We need to evaluate the life/length of the batteries in the NEV in order to determine its true yearly operating costs.

Significant Program Achievements:

1) Obtained high use of NEV vehicle throughout the year.

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:

The adopted 2016 Park Equipment/Vehicle Maintenance budget is $160,855. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2016 Objectives

1) Inspect and maintain lawnmowers before each use.
2) Provide regular maintenance on fleet vehicles to ensure maximum efficiency and usage.
3) Maintain database of fleet equipment and vehicles in an effort to identify condition.

2016 Budget Significant Expenditure Changes:

1) Consulting for $5,500 is work performed on department vehicles from outside vendors.
2) Capital Equipment includes $17,000 – Remote Controlled Slope mower, $80,000 – Replace 16 ft mower.

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EXPENDITURES

PARKS EQUIPMENT/VEHICLE MAINTENANCE

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2015 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55240	120	Hourly Wages	$ 36,256	$ 25,891	$ 25,831	$ 40,000	$ 25,891	0.00%
100	55240	125	Overtime Wages	247	788	0	700	788	0.00%
100	55240	150	FICA	2,535	2,041	1,920	4,000	2,041	0.00%
100	55240	151	Retirement	2,354	1,814	1,560	3,000	1,814	-0.01%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	11,650	9,321	7,305	14,000	9,321	0.00%
			Subtotal	**53,042**	**39,855**	**36,616**	**61,700**	**39,855**	**0.00%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	6,335	5,500	2,561	5,500	5,500	0.00%
			Subtotal	**6,335**	**5,500**	**2,561**	**5,500**	**5,500**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	17,524	18,500	8,738	18,500	18,500	0.00%
			Subtotal	**17,524**	**18,500**	**8,738**	**18,500**	**18,500**	**0.00%**
			CAPITAL OUTLAY						
100	55240	810	Capital Equipment	14,523	30,000	22,797	22,797	97,000	223.33%
			Subtotal	**14,523**	**30,000**	**22,797**	**22,797**	**97,000**	**223.33%**
			TOTAL	**$ 91,424**	**$ 93,855**	**$ 70,712**	**$ 108,497**	**$ 160,855**	**71.39%**

Parks and Public Lands

Program Full Time Equivalents: 2.8

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.

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.

2016 Performance Measures:

1. (Want to see something about decreasing mowing time through GPS data.)

2015 Performance Measurement Data:

1) Measure the number of Go Request submittals and respond within 48 hours. Analyze data to determine effectiveness of Go Request for application of park and recreation issues.

   Result: In 2015 three Go Requests were sent in to the Parks email. Due to the infrequent nature of the requests, monitoring was minimal and two were not responded to within 48 hours. Staff recommends discontinuing of program.

Significant Program Achievements:

1) Assisted with several local softball/baseball tournaments (Pony League, Mystery Ball, Pink Flamingo, Bugsy, DGSA) and 2 large soccer tournaments (Midwest Regional Select Soccer Tournament and Tony Litt County Tournament).
2) Continued to develop support through our volunteer fundraising group for the further construction of the Dog Park. The group raised support and funds at the annual Fall Fest 'Tailgate' Party, Pink Flamingo softball tourney, and numerous other events.
3) Completed the replacement of the playground and surfacing at Jim Martin Park.
4) Continued implementing a more intensive recycling program in the parks.
5) Worked with Street Dept. to place more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
6) Acquired new 72" mower, bike racks and picnic tables for parks.
7) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.

8) Worked with employees to integrate new Annual Appraisal successfully.
9) Worked with Downtown De Pere and City Administer to purchase and install new City banners and hanging pots. Banners were installed by, and pots within 3 weeks, of Memorial Day.
10) Worked with De Pere Schools to install 2 Little Libraries in Legion and Optimist Parks as part of summer reading initiative.
11) Worked with Kiwanis Club to set up a volunteer day helping finish dugouts at new SW Park diamond.
12) Working with a professional photographer volunteer to take pictures of all parks and facilities. These will be used on our website to give users a better picture and understanding of our facilities.

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.

2016 Objectives

1) Utilize use of volunteers to aid in maintenance of park areas.
2) Maintain clean and safe park areas that are aesthetically pleasing to users.
3) Remove snow from City sidewalks within 24 hours after snow has fallen.

Costs and Benefits of Program and Services:

The adopted 2016 Parks and Public Land program budget is $796,056. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2016 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Workers Comp Insurance decreased by $10,066 to reflect expected costs.
2) Training increased by $1,200 (playground safety recertification of 2 employees is every 3 years and is needed in 2016). Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
3) Seminars and Conferences includes: Turf Management-(1 person) $100; WPRA Summer Park tour-(1 person) $300.
4) Consulting includes general outside services $300; immunizations $100.
5) Utilities increased $2161 due to 5% projected increase and historical trends.
6) Transportation decreased $3000 to reflect projected fuel costs of $2.75/gallon.
7) Capital Equipment includes: Water cooler replacement program - $5,000, Accessible Route Program - $5,000, Sidewalk Replacement Program - $5,000, Sidewalk along East River Trail - $7500, Replace Voyageur Bathrooms - $160,000, Complete Voyageur Dock renovation - $40,000, Replace Optimist Playground - $90,000, Replace Carney Park Playground - $60,000, Legion Ball Field Parking Lot – $35,000

City of De Pere
2016 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55210	110	Salaries	$0	$0	$0	$0	$0	0.00%
100	55210	120	Hourly Wages	191,165	146,962	74,174	145,000	143,956	-2.05%
100	55210	125	Overtime Wages	4,620	4,000	558	3,500	4,000	0.00%
100	55210	126	Seasonal Labor	59,976	68,050	23,155	60,000	69,050	1.47%
100	55210	150	FICA	15,001	12,535	6,105	12,535	12,320	-1.72%
100	55210	151	Retirement	12,631	10,264	4,511	10,000	9,765	-4.86%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	50,736	55,150	19,052	45,000	45,084	-18.25%
100	55210	190	Training	706	500	148	500	2,100	320.00%
			Subtotal	**334,835**	**297,461**	**127,703**	**276,535**	**286,275**	**-3.76%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	41	400	119	400	400	0.00%
100	55210	215	Consulting	445	400	199	400	400	0.00%
100	55210	220	Utilities	50,503	43,220	16,362	44,000	45,381	5.00%
100	55210	240	Equipment Maintenance	7,087	9,800	1,776	9,800	9,800	0.00%
			Subtotal	**58,076**	**53,820**	**18,456**	**54,600**	**55,981**	**4.02%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	18,109	23,000	11,156	22,000	20,000	-13.04%
100	55210	340	Operating Supplies	15,507	16,500	2,181	16,000	16,500	0.00%
100	55210	345	Turf Chemicals	7,465	7,500	70	7,500	7,500	0.00%
100	55210	351	Safety Equipment	2,802	2,800	1,238	2,800	2,800	0.00%
			Subtotal	**43,883**	**49,800**	**14,645**	**48,300**	**46,800**	**-6.02%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	21,701	39,600	14,961	39,600	407,000	927.78%
			Subtotal	**21,701**	**39,600**	**14,961**	**39,600**	**407,000**	**927.78%**
			TOTAL	**$ 458,495**	**$ 440,681**	**$ 175,765**	**$ 419,035**	**$ 796,056**	**80.64%**

Attachment: 20150811135454202 (3858 : Review and approve proposed 2016 Budget.)

Recreation and Recreation Programs

Program Full Time Equivalents: 1.7

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, and high quality recreational opportunities on a year-round basis.

List of Program Service(s) Descriptions:

1) League Support-subsidies offered to 6 major user groups in the City: De Pere Area Baseball Babe Ruth League, Kelly Danen League and Pony Leagues; De Pere Rapides Youth Soccer; Youth Hockey; De Pere Girls Softball Association.
2) Adult Leagues-leagues include adult softball (summer and fall leagues), basketball, and kickball leagues.
3) Youth Programs-programs include Dance (9 classes offered lasting September through March and ending with 2 recitals held at West De Pere High School), Youth Rec Nights for 3-7th grades at Westwood Elementary School, Tae Kwon Do/Martial Arts (classes offered continuously throughout the year), Flag Football league for youth in Kindergarten through 4th Grades, Parkour for youth ages 8+.
4) Adult Programs-fitness classes offered continuously throughout the year.
5) Family Programs-programs include tennis lessons, tennis league, and tennis tournament
6) Summer Band-6 concerts offered at Voyageur Park each summer, band members volunteer to present concerts to the public.
7) Recreation Scholarship Fund-established to provide recreational opportunities for youth and families who have demonstrated financial need.

Important Outputs:

1) Adult Leagues:
   A) Funded through team and player registration fees.
   B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
      a) Summer Softball: 4 leagues, 34 teams
      b) Fall Softball: 1 league, 8 teams
      c) Basketball: 8 leagues, 48 teams
      d) Kickball: 1 league, 7 teams

2) Youth Programs:
   A) Funded through participant registration fees.
   B) Offering and participating in youth programs increases the quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
      a) Dance: 9 classes for ages 3-14yrs, Tap, Ballet, Jazz, Hip Hop and blended classes of the aforementioned genres.
      b) Youth Recreation Nights: Wednesdays at Westwood Elementary School, for 3-7th grades.
      c) Tae Kwon Do/Martial Arts/Tai Chi: 6 classes offered continuously throughout the year for ages 5 and older.
      d) Flag Football: Grade School Gridiron, 2 leagues, 1st-2rd grades and 3th-4th grades offered at Optimist Park and VFW Park, and a Kindergarten Gridiron Program, 2 leagues.
      e) Parkour: 2 classes offered through the summer and 1 during the school year for ages 8+.
3) Adult Programs:
   A) Funded through registration fees.
   B) Offering and participating in adult programs increases the perceived quality of life in the community, creates a healthier community and increases the learning of life-long skills.
      a) Fitness classes offered continuously throughout the year include Water Aerobics, Boot Camp and a Lazy Man's Triathalon.
4) Family Programs:
   A) Funded through participant registration fees.
   B) Offering and participating in family programs increases the perceived quality of life in the community, creates a healthier community and increases the learning of life-long skills.
      a) Tennis Lessons: Offered during the summer M/W and T/Th, different ability levels for multiple sessions throughout the summer at both Legion and VFW Parks.
      b) Tennis Leagues: Leagues offered for teens and adults during the summer for participants 14 and older
      c) Youth Tennis Tournament: 2 day tournament for participants 18 and younger, co-sponsored with the De Pere Kiwanis Club.
5) Financial assistance to youth user groups:
   A) Funding provided through property tax.
   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, includes Babe Ruth League, Kelly Danen League and De Pere Pony League
      b) De Pere Rapides Soccer
      c) Youth Hockey
      d) De Pere Girls Softball Association
6) Financial support to the City Band to provide musical arrangements for the band for their 6 concerts throughout the summer:

- A) Funding provided through property tax.
- B) Providing the offerings of the City Band increases the perceived quality of life in the community and increases the opportunities for the community to enjoy arts and humanities programs.

7) Marketing, advertising and publicity of programs and services:
   - A) Funding for the department brochure is provided through property tax, 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
     - b) Cable channel 4
     - c) Flyers to local schools: elementary through college
     - d) Press releases to Green Bay Press Gazette
     - e) Information updates on the City website
     - f) Use of department page on Facebook and Twitter
     - g) Utilization of local media community calendars
8) Recreation Scholarship Fund:
   - A) 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.
   - B) Funded through support of local service organizations and community members.
   - C) Scholarships are available only for instructional programs, special events, pool passes, City sponsored youth leagues, Summer Playgrounds, Kidz Zone or 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.
9) Recreation Programs provide programs for the community that are affordable and economical.

Expected Outcomes:

1) Sponsored programs enhance the quality of life through partnering with other organizations and reducing the financial impact on the City.
2) Adult Athletic Leagues enhance the quality of life for adults and create a healthier community.
3) Youth programs enhance the quality of life by reducing juvenile issues in the community, creating a healthier community, as well as teaching lifelong skills.
4) Family programs offered increase quality of life by providing family time and increasing social interaction with community members.
5) Programs offered increase exposure to and participation in arts and humanities programs.

6) Programs offered increase opportunities for participants and staff to strengthen relationships and connections within the community.

2016 Performance Measures

1) Increase participation by 15% in the Tennis Lesson Program.

2015 Performance Measures Data (July 2014 – June 2015)

1) Increase attendance at Big Rig Gig in May by 10% over 2014 enrollment. Data shall be used to determine effectivenss in marketing plan and program popularity.
    a) Result: Increased attendance at Big Rig event by 52 % over 2014 summer enrollment. (149 kids/adults attended in 2014; 300 kids/adults attended in 2015).

Significant Program Achievements:

1) Offered Big Rig Gig event for second time. Event held through the cooperation of the De Pere Parks, Recreation and Forestry Department, Public Works Department, Police Department and Fire Department. This free event for children ages 1-5 was attended by over 300 kids and adults.
2) Offered new Intro to Dance class for 3 year olds.
3) Reformatted Youth Flag Football program to include kindergarten and age divisions were modified to 1^{st} - 2^{nd} grades and 3^{rd} – 4^{th} grades to keep kids in more age appropriate divisions.
4) Offered 2 new fitness programs for the community – 100 Mile May (canceled due to low enrollment) and the LazyMan Triathalon which there were 22 participants.
5) Adult Basketball leagues increased by 1 league (6 additional teams)..

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.

1. Community Importance:
   a) Strengthens partnerships with organizations within the community.
   b) Provides opportunities for youth to participate in sport-related activities outside of a school setting.

Costs and Benefits of Program Services:

The adopted 2016 Recreation and Recreation Programs cost is $288,888. 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.

2016 Objectives

1) Maintain a variety of recreational programs that reach all ages groups.
2) Continue efforts for improving Youth and Adult Leagues and increasing participation.
3) Work closely with youth athletic groups to ensure proper field reservations.

2016 Budget Significant Expenditure Changes:

1) Salaries decreased by $8,570 due to staffing changes.
2) FICA decreased $686 due to staffing changes.
3) Retirement decreased $1,389 due to staffing changes.
4) Training is for field maintenance training for park maintenance staff.
5) Rentals increased $650 to accurately reflect Dog Park portables.
6) Utilities increased $6,500 to accurately reflect trends.
7) Memberships and Subscriptions: ASCAP ($170), SESAC ($190), and BMI ($175) music licenses, MPLC ($285) movie license and Survey Monkey ($125) annual fee for online evaluation tool.
8) Operating Supplies increased $1,850 to reflect increases in printing costs for program guide and actual costs for postage and mailing.
9) Family Program Supplies increased $120 to accurately reflect costs.
10) No capital outlay.

City of De Pere
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EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55300	110	Salaries	$ 40,804	$ 44,053	$ 19,151	$ 38,000	$ 35,483	-19.45%
100	55300	120	Hourly Wages	35,681	72,345	25,937	70,000	73,794	2.00%
100	55300	125	Overtime Wages	453	371	19	370	371	0.00%
100	55300	126	Seasonal Labor	37,496	58,257	18,703	52,000	55,445	-4.83%
100	55300	150	FICA	6,402	9,778	3,779	6,000	9,192	-5.99%
100	55300	151	Retirement	5,309	7,940	2,706	5,500	7,237	-8.86%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	32,886	43,644	11,720	24,000	45,574	4.42%
100	55300	190	Training	78	100	0	100	100	0.00%
			Subtotal	**159,109**	**$ 236,488**	**82,015**	**195,970**	**227,196**	**-3.93%**
			CONTRACTUAL SERVICES						
100	55300	213	Rentals	4,413	4,500	1,218	2,100	5,150	14.44%
100	55300	220	Utilities	14,403	9,000	6,338	15,100	15,500	72.22%
100	55300	240	Equipment Maintenance	2,004	2,600	1,858	2,600	2,600	0.00%
			Subtotal	**20,820**	**$ 16,100**	**9,414**	**19,800**	**23,250**	**44.41%**
			SUPPLIES AND EXPENSE						
100	55300	320	Memberships/Subscriptions	781	$ 918	180	935	945	2.94%
100	55300	331	Transportation	1,916	2,500	1,259	2,100	2,500	0.00%
100	55300	340	Operating Supplies	10,210	8,650	5,684	8,650	10,500	21.39%
100	55300	361	LeagueSupport	9,446	9,447	0	9,447	9,447	0.00%
100	55300	362	Adult League Supplies	3,149	3,625	1,174	3,500	3,500	-3.45%
100	55300	363	Youth Program Supplies	8,027	9,500	467	9,500	9,500	0.00%
100	55300	364	Adult Program Supplies	543	500	0	350	500	0.00%
100	55300	365	Family Program Supplies	485	530	530	530	650	22.64%
100	55300	373	Summer Band	785	900	405	900	900	0.00%
			Subtotal	**35,342**	**$ 36,570**	**9,699**	**35,912**	**38,442**	**5.12%**
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 215,271**	**$ 289,158**	**$ 101,128**	**$ 251,682**	**$ 288,888**	**-0.09%**

Special Events/ Celebrations

Program Full Time Equivalents: .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.

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.

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.

2016 Performance Measures:

1) Perform a site analysis after each special event/celebration within 1 workday to determine condition of park and needed repairs. Data collected shall be used to determine if rental procedures are adequate.

2015 Performance Measurement Data:

1) Perform a site analysis after each special event/celebration within 1 working day to determine condition of park and needed repairs. Data collected shall be used to determine if rental procedures are adequate.
    a. Result: Staff visited each event location within 1 working day after events to determine any concerns. We believe current rental procedures are working adequately, however continued monitoring is recommended.

Significant Program Achievements:

1) Assisted with preparing Southwest Park for the Midwest Soccer Tournament.
2) Worked with school districts and soccer groups to mow specific areas, line fields for soccer, and haul equipment for special activities.
3) Helped set up various large functions including: Celebrate De Pere, Tony Litt County Soccer Tournament, Pony League year end tournament, Bugsy Tournament, DGSA tournament & the Pink Flamingo tournament.
4) Set up holiday decorations and banners.
5) Worked with the De Pere Chamber of Commerce and Beautification Committee to upgrade & plant existing beds.

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. 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.

Costs and Benefits of Program and Services:

The adopted 2016 Special Events/Celebrations program budget is $11,137. The program/service benefits the community by creating more organized and positive participation in the activities.

2016 Objectives:

1) Maintain relationship with local schools to continue use of community parks for school special events (ie. Cross country runs).
2) Work with local service clubs and non-profit organizations to help promote civic events.
3) Cooperate with business organizations to promote the downtown area.

2016 Budget Significant Expenditure Changes:

1) Retirement decreased $31 to reflect projected costs.
2) Health, Dental, DIB, Life and Workers Comp Insurance increased $438 to reflect projected Health and Dental Insurance.
3) No capital requested.

City of De Pere
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EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55310	120	Hourly Wages	$0	$ 7,778	$0	$ 2,500	$ 7,550	-2.93%
100	55310	125	Overtime Wages	1,202	0	1,404	1,404	0	0.00%
100	55310	150	FICA	93	595	102	250	578	-2.93%
100	55310	151	Retirement	89	529	0	450	498	-5.79%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	275	1,873	0	1,900	2,311	23.38%
			Subtotal	**1,659**	**$ 10,775**	**1,506**	**6,504**	**10,937**	**1.50%**
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	166	$ 200	12	150	200	0.00%
			Subtotal	**166**	**200**	**12**	**150**	**200**	**0.00%**
			TOTAL	**$1,825**	**$ 10,975**	**$1,518**	**$6,654**	**$11,137**	**1.48%**

Swimming Pools

Program Full Time Equivalents: 0.32

Program Mission:

Provide safe facilities 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 6 months old to adult. During the summer months progressive swim lessons and swim instructor assistant classes are offered at Legion and VFW pools during the mornings and evenings. From September through May swimming lessons are offered in the evenings at Syble Hopp School.
2) Water Aerobics-water fitness classes offered for adults Monday-Thursday at Legion and VFW pools and during the school year at Syble Hopp School.
3) Family Swims and Youth Nights-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.
4) Open Swim-1-4:30pm and 6-8:30pm daily throughout the summer, provides participants an opportunity to enjoy the pool in a safe environment.
5) Concessions-provides refreshments for pool participants and secure location for sale of day passes for pool users.

Important Outputs:

1) Progressive Swim Lesson Program: 120 lessons offered throughout the summer for participants 6 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, both pools open 7 days a week.
   A) Funded through user day pass/seasonal membership fees, and department budget.
   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, swim instructor assistant training, 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 pool facilities 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) Swimming pool programs and admissions are 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) Memberships: Summer seasonal memberships are sold to residents and non-residents for use of both Legion and VFW pools. Passes are purchased for the Baby Pool, the Main Pool, Family or Lap Swim use all which include use of either pool at both parks.
   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 in the afternoon or evening.
   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 both Legion and VFW Pools 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 will maintain a "break even" or better cost basis.
2) Programs offered shall increase the quality of life in the community.
3) Programs offered reduce juvenile issues in the community.
4) Swimming pools will maintain a staffing level that provides a safe environment and quality programming.
5) Program offerings will increase learning of life-long and life-saving skills.
6) Locations will maintain a safe and entertaining environment.

2016 Performance Measures:

1) Increase private swim lesson participation by 20% in an effort to better increase the lifelong skill in community.

2015 Performance Measurement Data (July 2013 – June 2014):

1) Maintain 0% increase in utilities to determine need for preventative maintenance of boilers.
    a. Result: Utilities are projected to see a 1.2% decrease. At this time, preventative maintenance is not recommended.

Significant Program Achievements:

1) Added Swimming Lessons Training and Basket Attendant Training to the beginning of summer staff training/orientations sessions.
2) Worked with pool managers at both pools to create a more cohesiveness connection between the two pools and to make sure they are both operating the same. This helped both substitutes and managers who worked at both facilities.
3) Transitioned to a more accurate water testing kit at Legion Pool. Our plan of action is to purchase another test kit and use the new water testing kit at both pools in the summer of 2016.
4) Nearly doubled participation in Private Swim Lessons (10 participants 2014; 18 participants 2015)
5) Transitioned to a new weekend schedule of 1:00 pm-6:00 pm, which worked out well and eliminated periods of time that low attendance was prevalent.
6) Continued to work with Pool Managers to offer monthly in-services with both pool staff together to work on large group safety scenarios and team building.
7) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.

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) Swimming pools have Open Swim-1-4:30pm and 6-8:30pm daily throughout the summer (42 hours of open, recreational swim each week).
   A) Community Importance:
      a) Provides participants an opportunity to enjoy the pool in a safe environment.
      b) Helps decrease juvenile issues in the community.
4) Swimming pools are staffed at a level that provides a safe environment and quality programming.
   A) Community Importance:
      a) Sites that are safe for participating in programming for users.
5) Effective maintenance of health records.
   A) Community Importance:
      a) Sites that are approved by the Health Department.
6) Lifeguards must currently hold Lifeguard, First Aid, CPR and AED certifications. Swim instructors are highly encouraged to be certified through the American Red Cross as Water Safety Instructors.
   A) Community Importance:
      a) 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 2016 Swimming Pools cost is $. 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 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.

2016 Objectives:

1) Utilize Syble Hopp School therapy pool for senior and tot programing and hire quality staff .
2) Find alternative funding sources for outdoor swimming pools.
3) Creatively market pools to increase attendance and participation.

2015 Budget Significant Expenditure Changes:

1) Hourly wages decreased by $3,428 to reflect changes in staff.
2) Retirement decreased by $305 to reflect projected contribution.

3) Health Dental, DIB, Life & Wks Comp decreased $899 to projected insurance costs.
4) Training includes $150 for aquatic staff training.
5) Capital Outlay includes $20,000 for Replacement of Sand Filters, and $25,000 for repairing Legion Baby Pool.

City of De Pere
2016 General Fund
Adopted Budget

EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016 / 2015 Budget % Of Change
			PERSONAL SERVICES						
100	55420	110	Salaries	$ 17,487	$ 14,684	$ 8,208	$ 14,684	$ 15,207	3.56%
100	55420	120	Hourly Wages	13,051	29,179	9,041	26,000	26,292	-9.89%
100	55420	125	Overtime Wages	0	389	8	8	389	0.00%
100	55420	126	Seasonal Labor	92,229	107,825	12,961	93,850	107,825	0.00%
100	55420	150	FICA	3,473	4,949	1,480	3,500	4,768	-3.65%
100	55420	151	Retirement	2,146	3,009	789	3,000	2,765	-8.13%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	11,704	15,643	2,731	10,000	14,744	-5.75%
100	55420	190	Training	140	150	50	150	150	0.00%
			Subtotal	**140,230**	**175,828**	**35,268**	**151,192**	**172,140**	**-2.10%**
			CONTRACTUAL SERVICES						
100	55420	210	Telephone	1,800	1,800	900	1,800	1,800	0.00%
100	55420	218	Cell/Radio	532	0	80	0	0	0.00%
100	55420	219	Data	0	800	0	800	800	0.00%
100	55420	220	Utilities	40,557	41,000	10,161	40,500	41,500	1.22%
100	55420	240	Equipment Maintenance	9,114	24,500	5,642	24,500	24,500	0.00%
			Subtotal	**52,003**	**68,100**	**16,783**	**67,600**	**68,600**	**0.73%**
			SUPPLIES AND EXPENSE						
100	55420	340	Operating Supplies	5,388	5,650	3,719	5,650	5,650	0.00%
100	55420	385	Pool Chemicals	20,416	23,750	15,250	23,000	23,750	0.00%
100	55420	386	Concession Purchases	13,351	15,900	36	13,500	15,900	0.00%
			Subtotal	**39,155**	**45,300**	**19,005**	**42,150**	**45,300**	**0.00%**
			CAPITAL OUTLAY						
100	55420	810	Capital Equipment	9,851	15,000	18,975	15,000	45,000	200.00%
			Subtotal	**9,851**	**15,000**	**18,975**	**15,000**	**45,000**	**200.00%**
			TOTAL	**$ 241,239**	**$ 304,228**	**$ 90,031**	**$ 275,942**	**$ 331,040**	**8.81%**

City of De Pere
2016 General Fund
Adopted Budget

REVENUES			Account Title	2014 Year End Actual	2015 Adopted Budget	2015 6 mos Actual	2015 Year End Estimate	2016 Dept Head Proposed	2016/ 2015 Budget % Of Change
100	46206		CVR Registrations	601	880	127			0.00%
100	46207		Police Alarm Monitoring	12,375	12,100	1,925			0.00%
100	46208		Police Department Fees	1,227	3,300	526			0.00%
100	46210		Background Checks	543	4,400	142			0.00%
100	46220		Police Finger Prints	732	1,650	240			0.00%
100	46225		Fire Hazmat	195	550	551			0.00%
100	46298		Ambulance Fees	682,978	822,193	375,133			0.00%
100	46340		Street Department Revenue	111,957	53,000	11,806			0.00%
100	46345		Garbage & Recycling Fees	0	0	0			0.00%
100	46350		Snow Removal Charges	3,888	6,600	2,254			0.00%
100	46360		Parking Permits	0	0	0			0.00%
100	46370		Parking Meters	0	0	0			0.00%
100	46406		Weed & Nuisance Control	(7,144)	600	0			0.00%
100	46421		Recycling Containers	5,623	1,100	2,355			0.00%
100	46500		Health	0	0	0			0.00%
100	46501		Public Health Revenue	6,774	8,800	1,904			0.00%
100	46510		Weights & Measures Fees	8,273	16,500	17,718			0.00%
100	46521		Animal Control	46	0	135			0.00%
100	46700		Recreation Programs	840	103,835	42,201			0.00%
100	46720		Pay Phones	0	0	0			0.00%
100	46721		Recreation	89,238	0	0	103,835	110,186	#DIV/0!
100	48722		Concessions/Recreation	19,214	0	6,415			0.00%
100	46723		Swimming	101,677	140,557	58,084	123,000	140,000	-0.40%
100	46724		Forestry	5,723	9,292	3,943	5,900	6,000	-35.43%
100	46725		Community Center	273,651	265,445	140,709	260,000	265,162	-0.11%
100	46727		Programs-Financial Assistance	0	0	2,301			0.00%
100	46733		Golf Lessons	0	0	0			0.00%
100	46747		Athletic Facility Fees	61,748	66,847	7,167	64,000	65,347	-2.24%
100	46747	010	Daily Boat Fees	0	0	20,618			0.00%
100	46747	020	Season Boat Fees	0	0	1,292			0.00%
100	46800		Payment In Lieu Of Parkland	0	0	0			0.00%
100	46850		Miscellaneous Fee Increases	0	0	0			0.00%
100	47306		Ambulance Fees From Townships	151,204	160,000	83,658			0.00%
100	47401		Engineering Fees	668,333	725,167	362,584	725,167		0.00%
100	48901		Copies Maps Blueprints	548	1,100	33	1,100		0.00%
100	48908		Building Permits & Voter Report (Clerk)	0	500	0	500		0.00%
100	48909		Sundry	20	550	0	550		0.00%
100	48910		Retiree Insurance Admin Fee	2,940	5,500	789	5,500		0.00%
			Subtotal	**2,226,933**	**2,438,665**	**1,162,192**	**1,319,352**	**586,695**	**-75.94%**

City of De Pere
2016 General Fund
Adopted Budget

			2014	2015	2015	2015	2016	2016/ 2015
REVENUES			Year End	Adopted	6 mos	Year End	Dept Head	Budget
		Account Title	Actual	Budget	Actual	Estimate	Proposed	% Of Change
		INTERGOVERNMENTAL CHARGES FOR SERVICE						
100	47311	Crossing Guard Hours	17,535	17,800	1,878			0.00%
100	47320	Payment for Liason Officer	150,734	160,000	80,000			0.00%
100	47402	Data Processing Charges	12,706	13,000	0			0.00%
100	47405	TID 5 Admin Allocation	5,300	5,300	2,650			0.00%
100	47406	TID 6/7/8/9/10 Admin Allocation	116,600	116,600	58,300			0.00%
100	47415	Equipment Rental	26,400	26,400	13,200			0.00%
100	48482	Space Rentals	47,117	33,083	14,496			0.00%
100	48208	Brown County Nutritionist	36,812	38,382	19,272	38,382	38,740	0.93%
		Subtotal	**413,204**	**410,565**	**189,796**	**38,382**	**38,740**	**-90.56%**
		MISCELLANEOUS REVENUES						
100	48100	Interest On Investments	17,548	100,000	38,826			0.00%
100	48110	Notes Receivable Interest	49,608	0	0			0.00%
100	48111	Land Contract Interest	0	0	0			0.00%
100	48113	Interest On Personal Property Taxes	0	0	0			0.00%
100	48200	Rents & Leases	0	0	0			0.00%
100	48201	Farm Leases	9,170	8,700	6,802			0.00%
100	48202	Brown County Fairgrounds	2,481	1,000	907			0.00%
100	48203	Residental Lease	18,567	21,000	6,101			0.00%
100	48300	Property Sales	2,685	1,500	0			0.00%
100	48301	Refuse Garbage Equipment & Property	6,586	15,000	2,064			0.00%
100	48305	Real Property	1,000	50,000	35,808			0.00%
100	48309	Other	974	0	(28)			0.00%
100	48310	Note Receivable Principal	0	0	0			0.00%
100	48311	Land Contract Principal	0	0	0			0.00%
100	48500	Donations	2,477	0	0			0.00%
100	48510	Police Programs	0	0	1			0.00%
100	48515	Park and Rec		0	532			0.00%
100	48520	Fire & Rescue	1,057	700	(240)			0.00%
		Subtotal	**112,153**	**197,900**	**90,773**	**-**	**-**	**0.00%**
		OTHER FINANCING SOURCES						
100	49100	Proceeds From Long Term Notes	0	0	0			0.00%
100	49130	Installment Contracts	0	0	0			0.00%
100	49140	State Trust Fund Loans	0	0	0			0.00%
100	49200	Transfer From Special Fund	268,500	268,500	134,250			0.00%
100	49222	Transfer From TID #5	0	0	0			0.00%
100	49223	Transfer From TID #7	0	0	0			0.00%
100	49240	Transfer From Capital Projects Fund	680,000	780,000	390,000			0.00%
100	49260	Transfer From Enterprise Fund (Water Utility)	0	0	0			0.00%
100	49261	Transfer From Enterprise Fund (Wastewater)	0	0	0			0.00%
100	49271	Transfer From Parkland Dedication Fund	0	0	0			0.00%
		Subtotal	**948,500**	**1,048,500**	**524,250**	**0**	**-**	**0.00%**
		TOTAL GENERAL FUND REVENUES	**15,629,708**	**16,325,437**	**11,407,551**	**12,882,479**	**625,435**	**-96.17%**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 31, 2015**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Approval to accept a $260 donation from De Pere Area Men's Club to Recreation Scholarship Program.***

Staff is seeking approval to accept a $260 donation from the De Pere Area Men's Club to the Recreation Scholarship Program. To date, this program has awarded 139 scholarships to youth/families in our community for participation in city sponsored recreation programs, co-sponsored sports programs or pool passes for families to enjoy!

Current balance in our account is $21,347.09.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: August 31, 2015

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Consider lease extension with Humana for sports park.*

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 31, 2015**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Introduction of Recreation Supervisor**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 31, 2015**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Community Center Parking Lot**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 31, 2015**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Jim Martin Park**