Board of Park Commissioners

Regular Meeting

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

Agenda

Thursday, August 29, 2013 | **6:30 PM** | **Municipal Service Center**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a Regular Meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **August 29, 2013** at **6:30 PM** in the **Municipal Service Center, 925 S. Sixth Street, De Pere, WI 54115.**

I. Call to Order

1. Roll Call

II. Action Items

1. Acceptance of Board of Park Commissioners Minutes for 7-18-13
2. Recommendation from the Board of Park Commissioners to approve the $250 donation from the Pink Flamingo Group for the Recreation Scholarship Program.
3. Recommendation from the Board of Park Commissioners to approve $260 donation from the De Pere Area Men's Club for the Recreation Scholarship Program.
4. Recommendation from the Board of Park Commissioners to approve $250 donation from the Bugsy Softball Tournament Group for the Recreation Scholarship.
5. Recommendation from the Board of Park Commissioners to approve donation from Walter Anderson for a flag pole, flag, pole installation and sound system for Southwest Park.
6. Recommendation from the Board of Park Commissioners to approve Southwest Park for location of future baseball diamond.
7. Review and approve US Fish and Wildlife grant in cooperation with Fox-Wisconsin Heritage Parkway for a restoration study on the Fox River. **Amended Item**
8. Recommendation from the Board of Park Commissioners to approve agreement with Wisconsin Public Service Corporation for Southwest Park lighting. **Amended Item**
9. Approve 2014 Proposed Budget for Park, Recreation and Forestry Department
10. Recommendation from the Board of Park Commissioners to approve application for grant to conduct aerial survey of deer population in the City.

III. Public Comment Period

IV. Future Agenda Items

V. Staff Updates

VI. Adjournment

Agenda sent to:

Committee Members	De Pere Youth Hockey
Alderpersons	Tod Maki, De Pere Select Soccer
Mayor Michael J. Walsh	Shana Defnet, City Clerk
Larry Delo, City Administrator	City Hall 1st & 2nd Floor
Judy Schmidt Lehman, City Attorney	De Pere Area Chamber of Commerce

Allyson Watson, Definitely De Pere
Marty Kosobucki
Don Melichar
Paula Rahn
Lori Tonn
Stephanie Aerts
De Pere Rapides Soccer
Ben Villarruel, Unified School District
Fox Wisconsin Heritage Parkway – Candace Mortara
Brown County Library, De Pere
TV & Radio Stations
Abbey Barnes, Teen Advisory Board
Henry Kneiszel, Teen Advisory Board
Scott Thoresen
Larry Lueck, De Pere Baseball
John Zegers, West De Pere School District
Kevin Just, Jim Martin Neighborhood
Wisconsin Public Service – Jay Dressen

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. Any person wishing to attend this meeting who, because of disability, requires special accommodations should contact the Park, Recreation and Forestry office at 339-4065 by Noon, August 29, 2013, so arrangements can be made.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Acceptance of Board of Park Commissioners Minutes for 7-18-13**

ATTACHMENTS:

- Draft Minutes 7-18-13 (PDF)

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Lisa Rafferty, Alderperson
SECONDER:	Rod Kowalcyk, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

BOARD OF PARK COMMISSIONERS MEETING
CITY OF DE PERE, WISCONSIN – June 20, 2013

The Board of Park Commissioners of the City of De Pere, Wisconsin, met in regular session at the De Pere Municipal Service, 925 South Sixth Street, De Pere, Wisconsin on Thursday, July 18, 2013.

Roll Call: George Brown called the meeting to order at 6:30 p.m. Roll call was taken and the following members were present Alderpersons Donovan and Rafferty, Board members Volpano and Kowalczyk, Teen Advisory Member Abbey Barnes. Excused absence: Alderpersons Lueck and Board Member Schinkten. Also present: Marty Kosobucki

George Brown welcomed the new Teen Advisory Member, Abbey Barnes.

1. **Review and consider the minutes of the Board of Park Commissioners meeting June 20, 2013. (Attachment)**
   Mike Donovan made a motion to approve the minutes of the Board of Park Commissioners meeting of June 20, 2013, seconded by Lisa Rafferty. Motion passed.

2. **Review Community Center 2nd Quarter Report . (Attachment)**
   Bill Volpano made a motion to approve the Community Center 2nd Quarter Report, seconded by Rod Kowalczyk. Motion passed.

3. **Review De Pere Ice Center 2nd Quarter Report. (Attachment)**
   Rod Kowalczyk made a motion to approve the De Pere Ice Center 2nd Quarter Report, seconded by Bill Volpano. Motion passed.

4. **Review and consider request from Brown County Ice Management (BCIM) to replace the front lobby roof with funding from the Ice Arena Fund (Attachment)***
   Mike Donovan made a motion to approve the request from Brown County Ice Management to replace the front lobby roof with funding from the Ice Arena Fund, seconded by Lisa Rafferty. Motion passed.

5. **Discussion on the results of the hunting survey. (Attachment)**
   Marty Kosobucki reviewed the survey with the board and there was much discussion about the survey. The board was also given some of the comments from the general public about the issue of hunting in the park. The board will have continued discussion on the survey in the coming months.

6. **Review and consider Capital Improvement Plan (Attachment)***
   Marty Kosobucki presented the Capital Improvement Plan and reviewed the plan with the board. There was discussion on the improvement plan.

   Mike Donovan made a motion to approve the Capital Improvement Plan, seconded by Lisa Rafferty. Motion passed.

7. **Review and consider $300 donation from Men's Club to be used toward Senior Picnic. (Attachment)***
   Rod Kowalczyk made a motion to accept the $300 donation from the Men's Club to be used toward Senior Picnic, seconded by Bill Volpano. Motion passed.

DRAFT

8. **Review and consider $500 donation from Brown County Women's Club for the Recreation Scholarship Program. (Attachment)***
Mike Donovan made a motion to accept the $500 donation from Brown County Women's Club for the Recreation Scholarship Program, seconded by Bill Volpano. Motion passed.

9. **Review and consider $250 donation from the Kiwanis Club of De Pere for the Recreation Scholarship Program. (Attachment)***
Lisa Rafferty made a motion to accept the $250 donation from Kiwanis Club of De Pere for the Recreation Scholarship Program, seconded by Rod Kowalczyk. Motion passed.

10. **Review and consider award of bid 13-22 (Southwest Park Expansion). (Attachment)***
Marty Kosobucki presented the bid to the board and there was discussion on the parking lot expansion at Southwest Park.

    Bill Volpano made a motion to approve the base and alternate bid for Southwest Park Expansion, seconded by Rod Kowalczyk. Motion passed.

11. **Public Comment Period.**
None

12. **Future Agenda Items.**
None

13. **Staff Updates.**
    (a) Humana Sports Complex and replacement of diamond – Marty Kosobucki reported West De Pere School District and Altmayer School are interested in the diamond. Staff is not recommending pursuing Jim Martin Park for the diamond. Humana is also looking at extending the lease with improvements to the facility.
    (b) Riverwalk – The café will be open by the end of July, 2013.
    (c) Baby Pool at Legion - The baby will be completed and should be open this coming weekend.
    (d) Optimist Accessibility Path – The path has been postponed to 2014.
    (e) Master Plan for Optimist and Dog Park – Marty Kosobucki reported next week there will be interviews for the plan.
    (f) $130 donation from VFW Women's Auxiliary for Recreation Scholarship Program.

    Marty Kosobucki reported the meeting date for the Board of Park Commissioners will be changed to August to the 29th.

    Rod Kowalczyk also gave a report on the Basketball Clinic at Optimist Park in the month of July. Rod reported the camp was a great success.

11. **Adjournment.**
Bill Volpano made a motion to adjourn the meeting at 7:50 p.m., seconded by Rod Kowalczyk . Motion passed.

Respectfully submitted,

Debbie Zierson,
Secretary

DRAFT

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Stephanie Aerts**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve the $250 donation from the Pink Flamingo Group for the Recreation Scholarship Program.**

The De Pere Parks, Recreation and Forestry Department recently received a donation of $250.00 from The Pink Flamingos Group to be used for the Recreation Scholarship Fund.

I am recommending the Board of Park Commissioners and Common Council accept the donation of $250.00 for the Recreation Scholarship Fund.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Rod Kowalcyk, Board Member
SECONDER:	Michael Donovan, Alderperson
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve $260 donation from the De Pere Area Men's Club for the Recreation Scholarship Program.**

This memo is to seek the Board of Park Commissioner's approval for the De Pere Community Center to accept a $260 check donation from the De Pere Area Men's Club to the Recreation Scholarship Program. So far this year, the program has awarded 15 scholarships to families for swim pool passes and 4 scholarships for youth participation in recreation programs.

I am recommending the Board of Park Commissioners and Common Council accept the donation of $260.00 for the Recreation Scholarship Fund.

Thank you for your time and consideration.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Michael Donovan, Alderperson
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Stephanie Aerts**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve $250 donation from the Bugsy Softball Tournament Group for the Recreation Scholarship.**

The De Pere Parks, Recreation and Forestry Department recently received a donation of $250.00 from The Bugsy Softball Tournament Group to be used for the Recreation Scholarship Fund.

I am recommending the Board of Park Commissioners and Common Council accept the donation of $250.00 for the Recreation Scholarship Fund.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Rod Kowalcyk, Board Member
SECONDER:	Sue Schinkten, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Stephanie Aerts**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve donation from Walter Anderson for a flag pole, flag, pole installation and sound system for Southwest Park.**

The De Pere Parks, Recreation and Forestry Department recently received a donation request from Walter Anderson for Southwest Park, which is attached. The donation consists of a flagpole, flag, pole installation and public address system.

I am recommending the Board of Park Commissioners and Common Council accept the donation from Walter Anderson for Southwest Park of the flagpole, flag, pole installation and public address system.

ATTACHMENTS:

- Walter Anderson Donation (DOCX)

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Michael Donovan, Alderperson
SECONDER:	Rod Kowalcyk, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

Dear Board Members of the Parks and Recreation Department,

My name is Wally Anderson. I am formerly from the Marinette area and was a ballplayer, parent, coach, and on the Board of Directors and Treasurer of the Marinette Youth Baseball, Inc. program. Presently, I live near the Southwest Park ball diamond. A few weeks ago, my wife and I spent a day or so there, watching a 13 year old baseball tournament. I enjoyed my time there and really liked the way it was all handled by the City and the De Pere Baseball program.

Being a retired and 100% disabled veteran, I did notice the lack of a flagpole and the singing of the National Anthem. I would like to rectify that situation and donate a flagpole, flag, pole installation, and a public address system to the city for use at the ball diamond. The flagpole will be 25' in height and able to withstand winds of around 80-90 mph. With your approval, I'd like to have it installed in dead center field, just outside the fence. Lighting will not be needed as the flagpole will be used as the occasion dictates. The flagpole will be professionally installed by Fly Me Flag of Green Bay. The PA system will be of adequate size to handle the needs of the ball diamond, but not so large as to be a hindrance or nuisance to local home owners. The amplifier will accommodate a USB thumb drive to a play a prerecorded rendition of the Star Spangled Banner. The speakers (approx. 35 watts) will have to be mounted to the backstop fence at a higher height to avoid attractive nuisance problems.

I look forward to your approving of this request and working with you. Any questions concerning this request for approval may be directed to me, Wally Anderson, 2392 Daytona Speedway, #3, De Pere, WI. 54115. 920-632-4778.

Respectively Submitted,

Walter V. Anderson

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve Southwest Park for location of future baseball diamond.**

Staff has conducted various research in where a Pony League diamond could be constructed, and has come up with three potential options for consideration. The Board of Park Commissioners decided to recommend Southwest Park as the site to construct a future baseball diamond to serve Pony League. This decision was made because Humana's willingness to extend their agreement for one more year.

ATTACHMENTS:

- Options to construct Pony Diamond (DOCX)

RESULT:	**ADOPTED [5 TO 0]**
MOVER:	Michael Donovan, Alderperson
SECONDER:	Lisa Rafferty, Alderperson
AYES:	Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
ABSTAIN:	Larry Lueck
EXCUSED:	George Brown

Pony Diamond – Construction Options

Staff Recommended Options

Location	Notes
Westwood School West De Pere School District	- School would receive priority use, and would likely be used as a Freshmen practice facility. -Parking would be suitable. - Does not have bathroom facilities. - Met with school officials and have received indication they are interested. - Facility would receive and be constructed for multiple uses. - Would need to create working agreement as soon as possible. - School indicated they were willing to get field in this season Biggest Drawback: School district would have priority use. Biggest Positive: cooperative effort, good location, multiple uses.
Altmayer School, De Pere Unified School District	- Would be on school property and they would receive first priority use - Street parking appears to be adequate, in addition to school parking lot. - Due to its location, maintaining the field/diamond would not be efficient because of travel. - Met with school officials on concept of constructing diamond at this location. - School remains receptive to creating agreement. - Would provide an east side presence for youth baseball. - School indicated they are willing to get field in this season. - Does not have bathroom facilities. - Facility would receive and be constructed for multiple uses. Biggest Drawback: School District would have priority use, distant location Biggest Positive: cooperative effort, multiple uses, east side presence.
Southwest Park	- Due to grading, its not possible for a diamond to be constructed and be ready for the 2014 season, however a recent development with Humana may allow for the ability to create a diamond. - Humana has recently informed the City they are interested in extending the agreement for another year with contingencies. If the City can obtain another agreement with Humana, the City could allocate its funds to begin putting in infrastructure at SW Park. - Another factor is the timing of the SW Park Parking lot project. We are experiencing delays related to permitting, that could cause an issue with construction this year yet. Biggest Drawback: Cost and field would not be ready in 2014. Biggest Positive: Would be next to other Pony League diamond.

Other researched options

Location	Notes
Optimist Park	- Park is going through a Master Plan process, and does not include an option for a Pony League diamond. - A Pony League diamond in this location would end up causing concerns with regard to other amenities. Staff does not recommend this location.
Fairgrounds	- A diamond would fit in this location, however there are several drawbacks related to parking, eliminating infrastructure, and conflict with events. Staff does not recommend this location.
Patriot Park	- A diamond would fit in this location, however there are several drawbacks related to contours and parking. Staff does not recommend this location.
Legion/VFW	- Field could be re-constructed to accommodate, however there are several drawbacks. - VFW - would have safety concerns with being close to Allard Street. - Legion - the outfield fence would need to be moved, and would not be well received from Pink Flamingo trny and special events. - Impact to current leagues. Staff does not recommend this location.
Jim Martin Park	-Diamond would fit in this location. - Parking would have to be monitored and have fields regulated for use. - Area residents are not in favor of the facility. Staff does not recommend this location due to lack of neighborhood support, and the presence of other options.
Braisher Park	- Diamond will not fit. Staff does not recommend this location.
Lions Trailside	- Diamond will not fit. Staff does not recommend this location.
Kiwanis Park	- Diamond will not fit. Staff does not recommend this location.
Samantha Park	- Diamond will not fit. Staff does not recommend this location.
Town of Lawrence	Contacted Town of Lawrence and they do not have any projects in the works that involve a baseball diamond
Town of Ledgeview	Indicated they may be looking at developing a diamond at their Scray Park Location.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: August 29, 2013

DEPARTMENT: Planning

FROM: Ken Pabich

SUBJECT: Review and approve US Fish and Wildlife grant in cooperation with Fox-Wisconsin Heritage Parkway for a restoration study on the Fox River.

Background

In the 1980s, Lower Green Bay (out to Long Tail Point and Point Au Sable) and the Fox River below the De Pere Dam were listed as one of 43 Great Lakes Areas of Concern by the International Joint Commission of Canada and the United States. Problems that affected the use of this area such that it needed priority attention included the following:

- contaminated sediment;
- poor water quality; and
- lost or altered habitat.

The DNR worked with community stakeholders to develop a Remedial Action Plan in 1988. This plan contained a citizen's vision for the future and outlined the key actions and recommendations necessary to restore the environment. In 2009, the DNR developed delisting targets as a way to measure when enough restoration has occurred to take Green Bay and the Fox River off the list of Great Lakes Areas of Concern. Then, in 2011, with the help of a newly re-formed Citizen Advisory Committee, the DNR developed a Stage 2 RAP Update that summarized the current status of the area's impairments and described specific actions that should be taken to achieve the restoration targets.

Proposed Grant Project

Fox-Wisconsin Heritage Parkway is interested in working with the City of De Pere to complete a project that would meet some of these objectives. Phase I would be to establish community buy-in and create design specifications and construction-ready document to develop a near-shore, shallow-water fish habitat along the Fox River shoreline. Phase II would be to implement the recommendations from Phase I.

Fox-Wisconsin Heritage Parkway will be applying for a $125,000 grant through US Fish and Wildlife to complete Phase I. The grant requires the local community to support the project. The target study area would be on the north side of Voyager Park and also the north side of the Expera shoreline (see map). The funds would be used as shown in the table below.

Budget Category & Project Activity/Task	Estimated Cost

Personnel	NA
Travel	
Gas for Gov vehicle	$500
Contracts	
Site-level watershed assessment	$5,000
Design of restoration plan (including compilation and analysis of existing data, meetings, reports, evaluation, bid phase, and contract contingency)	$120,000
Total	$125,500

The City's participation in Phase I would include the following:

1. Accepting the grant,
2. Providing input on at the stakeholders meetings,
3. Working with the contractor on the restoration plan,

This project would be great opportunity to continue to enhance the riverfront and long term it would have a significant impact on the community. This type of project matches our long term goals in our City Comprehensive Plan and also our Downtown Master Plan.

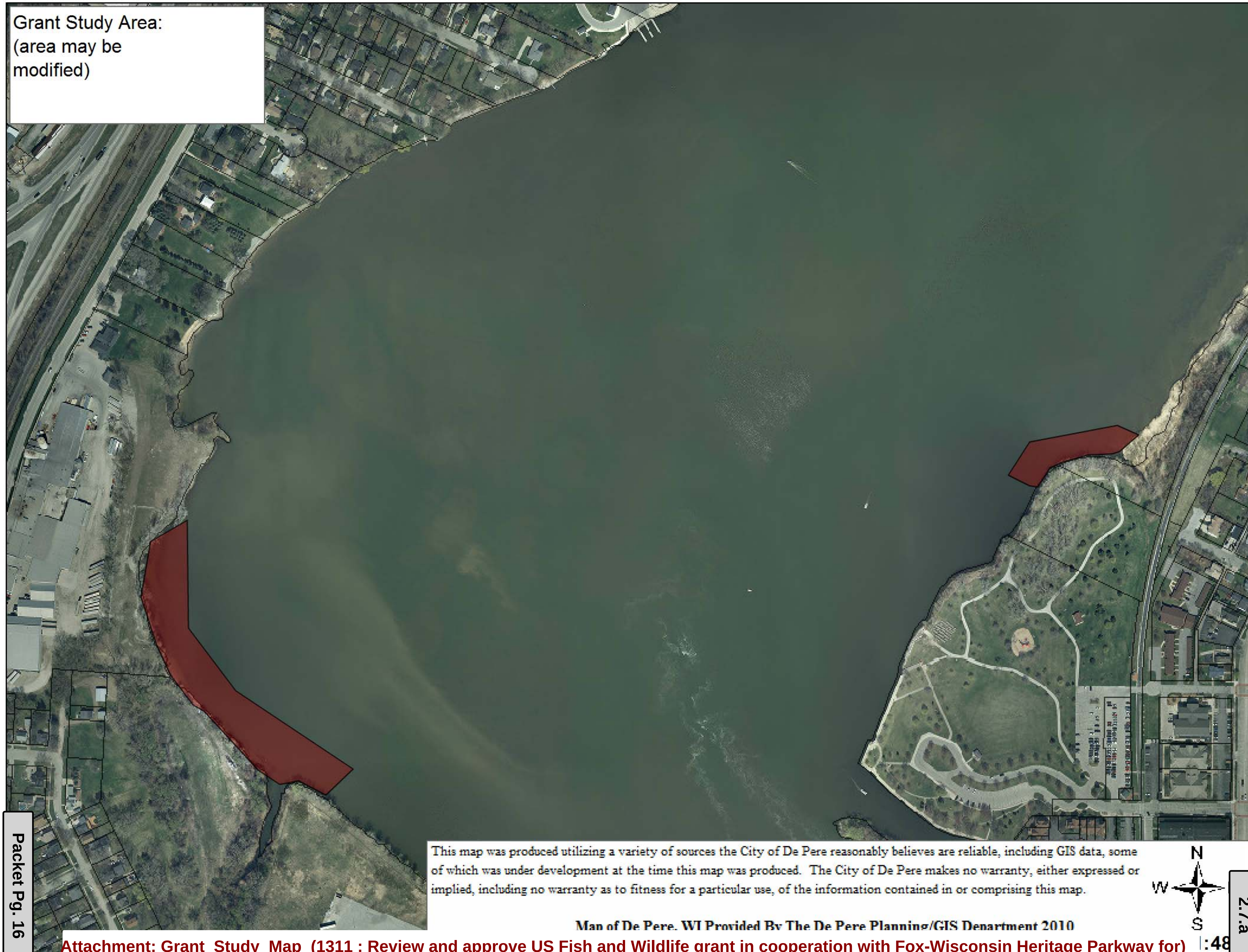
Recommendation

Staff believes this project could be a model that could be used throughout the area. It will also have a positive impact on the river which only helps the entire community. The grant also has no match and it has minimal impact day to day staff operations. Staff would recommend that the City approved moving forward with the grant application.

ATTACHMENTS:

- Grant_Study_Map (PDF)

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Rod Kowalcyk, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown


Grant Study Area:
(area may be
modified)
This map was produced utilizing a variety of sources the City of De Pere reasonably believes are reliable, including GIS data, some of which was under development at the time this map was produced. The City of De Pere makes no warranty, either expressed or implied, including no warranty as to fitness for a particular use, of the information contained in or comprising this map.
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Map of De Pere, WI Provided By The De Pere Planning/GIS Department 2010

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 29, 2013**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Recommendation from the Board of Park Commissioners to approve agreement with Wisconsin Public Service Corporation for Southwest Park lighting.**

As part of the parking lot expansion project at Southwest Park, we will be putting in lights in the parking lot. The enclosed agreement is for providing lights in the new parking lot. The agreement covers initial cost and recurring monthly costs. The initial cost is covered under the project budget, however the recurring costs must be approved prior to moving forward with the project.

Staff Recommendation: Approve agreement.

ATTACHMENTS:

- WPS AGREEMENT (PDF)

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Lisa Rafferty, Alderperson
SECONDER:	Sue Schinkten, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

Wisconsin Public Service Corporation
2850 South Ashland Avenue
P.O. Box 19001
Green Bay, WI 54307-9001
www.wisconsinpublicservice.com

August 22, 2013

CITY OF DE PERE
335 S BROADWAY
DE PERE, WI 54115-2526

Dear Customer:

Thank you for your lighting request for service at: PARKING LOT LIGHTING AT SW PARK , COUNTY OF BROWN, STATE OF WI. Wisconsin Public Service is pleased to have this opportunity to provide you with reliable energy and our award winning customer service.

This letter confirms your acceptance of the terms and conditions of the gas and/or electric rates and tariffs associated with your request for service. It also confirms the following cost for your request:

- The enclosed electric, gas or lighting contracts need to be signed and returned to the Public Service office within 60 days of the contract date; otherwise the contract is null and void. The installation of your service will be scheduled upon receipt of contract, payment (if required), and completion of all site requirements. Mail both contracts to the Public Service office and a mutually signed contract will be returned to you.
- The cost to install the special facilities for your outdoor lighting is **$15,391.73**.
- In no event shall the Customer place any decorative element on the pole without the prior written approval of WPSC.
- **Please remember that it is the customer's responsibility to perform any lawn restoration or surface repair on their private property as a result of this installation.** Service laterals being installed for the first time to your property will receive current allowances towards the cost of installation. Changes or relocation of these laterals may cause some additional expense on your part.
- Although we exercise caution to locate and avoid your sewer lateral during construction, if you notice a problem with your sewer drain(s) during construction or anytime after our work is completed, contact us right away. **Do not attempt to clear the sewer lateral.** There have been instances when the sewer lateral and our facilities could intersect, causing an unsafe condition.

The following items are needed to install your facilities in a timely manner. Please provide us with the date when these items will be completed.

- The service route must be cleared 10' wide of brush, trees, debris, building materials, dirt piles, etc. and brought to within 6 inches of final grade. Please discuss any anticipated grade changes with us before the service is installed to avoid being billed for relocation costs incurred with grade changes.
- At the time of construction, all existing or proposed private underground facilities must be marked or exposed before service can be installed.

The payment calculation of this agreement is subject to change if the Customer causes a construction delay, there is a change in scope, or actions by governmental authorities cause a calculation change. Any change shall be reviewed with the Customer prior to construction and a new agreement shall be executed. Adjustment of customer requirements (refunds or additional payment) to reflect actual investment for changes in the size or number of units installed, major rock, winter construction and similar items affecting the scope of the project, shall be made if the adjustment is greater than $20. This adjustment, if applicable, will normally occur within six months of completion of construction. Any changes shall be reviewed with the Customer. The Customer and WPSC hereby agree to abide by and be subject to the rules, regulations, and schedules of WPSC as filed with and approved by the PSCW and/or MPSC from time to time, as well as the rules and regulations of the Wisconsin Administrative Code.

D

WISCONSIN PUBLIC SERVICE CORPORATION-WI
CONTRACT FOR OUTDOOR LIGHTING SERVICE

This contract is for the installation of Outdoor Lighting entered into on *8/22/2013* (Contract Date) between *CITY OF DE PERE* (Customer) and Wisconsin Public Service Corporation (WPSC).

The Customer desires WPSC to *own, install and maintain* the outdoor lighting system.

Site Address/Description/Location: *PARKING LOT LIGHTING -SW PARK* in the *CITY* of *DE PERE*, County of *BROWN*, State of *WI*.

This lighting system is comprised of *6* *LED Lamps* under a LS-1 rate schedule on pole number(s) *139 EE43, 139 DD43, 139 FF43, 139 GG43*.

Now in consideration of the mutual promises herein contained, the parties hereto agree as follows. The Customer will pay WPSC on a monthly basis for the outdoor lighting service according to the following:

1. Monthly Fixture Charges	Quantity	Monthly Rate	Monthly Billing
150W Equivalent - LED Cobrahead	6	$ 20.00	$ 120.00
Sub-Total Monthly Bill			$ 120.00

2. Monthly Non-Standard Charges	Quantity	Monthly Rate	Monthly Billing
Span			
Wood Pole			
Mast Arm > 6'			
Sub-Total Monthly Non-Standard Charges			$ -
Total Monthly Bill			**$ 120.00**
Sales Tax (If applicable)			$ -
Total Monthly Bill with Sales Tax			**$ 120.00**

3. Advance Payment - Special Facilities	Advance Payment
a. Assigned Special Facilities Non-Refundable	$ 7,638.45
b. Assigned Special Facilities Ornamental	$ 6,252.66
Sub-Total Special Facilities	$ 13,891.11

4. Ornamental System Maintenance Payment

The customer agrees to pay future system maintenance due to the higher cost of maintaining ornamental facilities. The company agrees to maintain and replace the above ornamental lighting system as per the LS-1 Lighting Tarriff. The customer agrees to make an advance payment as a special facilities payment under the company's Electric Extension Rules equal to:

Special Facilities Ornamental Payment from 3b:	$ 6,252.66	
	24.00%	$ 1,500.62
5. Total Advance Payment		**$ 15,391.73**

WPSC Signature

Customer Signature

Customer Mailing Address

CITY OF DE PERE
335 S BROADWAY
DE PERE, WI 54115-2526

WR/Revisions: 1221167-1
IFRIS Project: 0001013332
Database: WMISPRD1

WISCONSIN PUBLIC SERVICE CORPORATION-WI
CONTRACT FOR OUTDOOR LIGHTING SERVICE

This contract is for the installation of Outdoor Lighting entered into on *8/22/2013* (Contract Date) between *CITY OF DE PERE* (Customer) and Wisconsin Public Service Corporation (WPSC).

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Site Address/Description/Location: *PARKING LOT LIGHTING -SW PARK* in the *CITY* of *DE PERE*, County of *BROWN*, State of *WI*.

This lighting system is comprised of *6* *LED Lamps* under a LS-1 rate schedule on pole number(s) *139 EE43, 139 DD43, 139 FF43, 139 GG43*.

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1. Monthly Fixture Charges	Quantity	Monthly Rate	Monthly Billing
150W Equivalent - LED Cobrahead	6	$ 20.00	$ 120.00
Sub-Total Monthly Bill			$ 120.00

2. Monthly Non-Standard Charges	Quantity	Monthly Rate	Monthly Billing
Span			
Wood Pole			
Mast Arm > 6'			
Sub-Total Monthly Non-Standard Charges			$ -
Total Monthly Bill			**$ 120.00**
Sales Tax (If applicable)			$ -
Total Monthly Bill with Sales Tax			**$ 120.00**

3. Advance Payment - Special Facilities	Advance Payment
a. Assigned Special Facilities Non-Refundable	$ 7,638.45
b. Assigned Special Facilities Ornamental	$ 6,252.66
Sub-Total Special Facilities	$ 13,891.11

4. Ornamental System Maintenance Payment

The customer agrees to pay future system maintenance due to the higher cost of maintaining ornamental facilities. The company agrees to maintain and replace the above ornamental lighting system as per the LS-1 Lighting Tarriff. The customer agrees to make an advance payment as a special facilities payment under the company's Electric Extension Rules equal to:

Special Facilities Ornamental Payment from 3b:	$ 6,252.66	
	24.00%	$ 1,500.62

5. Total Advance Payment **$ 15,391.73**

WPSC Signature

Customer Signature

Customer Mailing Address

WR/Revisions:	1221167-1	CITY OF DE PERE
IFRIS Project:	0001013332	335 S BROADWAY
Database:	WMISPRD1	DE PERE, WI 54115-2526

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 29, 2013**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve 2014 Proposed Budget for Park, Recreation and Forestry Department**

ATTACHMENTS:

- BUDGET 2014 (PDF)

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Michael Donovan, Alderperson
SECONDER:	Sue Schinkten, Board Member
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown

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 NWTC, AARP, City Health Dept. and the schools.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

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. Install LED lighting fixtures to reduce expenditures.
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) 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.

2014 Performance Measures:

1) Increase percentage of OLOL families in the Kidz Zone Program to 15%.
2) Increase participation in adult & senior instructional/enrichment programs by 5% to aid in reduction of overall program expenses.
3) Monitor cost per capita for community center operations.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

2013 Performance Measurement Data (July 2012 – June 2013):

1) Increase the number of recreation programs and events for people of all ages to 3 or more, which may include a cross-generational event, additional special events at the playgrounds and a community-wide event.
   a. Result: Increased number of new recreation programs & events for people of all ages to 17, which included 4 enrichment classes, 1 cooperative special event, 5 youth programs, 3 fitness classes & 4 senior programs.
2) Obtain 75% "good to excellent" ratings on programs offered through the Community Center based upon participant/parent evaluations.
   a. Result: Obtained 90.4% "good to excellent" ratings on recreation programs.
3) Increase new family enrollments for Kidz Zone Program by 2%.
   a. Result: There were 15 new families enrolled which equated to a 40% increase.

Significant Program Achievements:

1) Projected to reach $232,980 in overall revenue for 2013, which reflects an increase of $6,495 from the 2013 budgeted amount.
2) Obtained an average of 55.33% of online registration compared to other methods of registration, indicating it is the preferred method of registration.
3) Expanded enrichment class offerings and increased revenue generating programs for adults and seniors. Hired former NWTC instructors as employees of the City of De Pere to continue offering enrichment programs in our community.
4) Offered 17 new programs ranging from youth to adult/senior classes, special events and fitness classes. Programs geared towards seniors included Bean Bag Toss League, Here's to Your Health seminars, a Grief Support Group and a Stepping On program which is geared towards falls prevention.
5) Kidz Zone After School Program reached capacity for the 2012-13 school year, first time since its inception; 15 new families enrolled.
6) Continued to enhance reservation scheduling and reporting through further development of Access.
7) Researched new marketing technology and registration software to reduce expenditures and improve promotion of our facility and programs. Also developed tri-fold flyers for both Senior & Youth programs that were distributed throughout the community.
8) Worked in conjunction with the ADRC improving cooperative relations and revising ADRC contract.
9) Accepted volunteer intern for Winter/Spring season which is our first time employing someone during that season.

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 2014 Community Center Program cost is $539,790. 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.

2014 Budget Significant Expenditure Changes:

1) Training includes Management Training Seminar (2 - $250), Support Staff Training (2 - $200), First Aid/CPR Training (5 - $50).
2) Seminars and Conferences includes WPRA Conference ($900), WPRA Spring Workshop ($340), Meals & Mileage related to conferences, workshops, senior program meetings, joint community programming, NEWPRO meetings, city facilities & program sites ($1,020).
3) Consulting decreased $50 to reflect actual trends. Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($230), BATI Modem Assistance ($50).
4) Cell/Radio increased $420 to reflect trends and upgrade to Manager's phone.
5) Other Contractual Services increased $7,435 to reflect increase in offline transaction fees for ActiveNet software ($7,300 increase offset by program revenues); $65 increase for preventative maintenance; $40 for 2 permit fees for Backflow Preventer Testing/Inspection; $20 increase in Quarterly Elevator Inspection; $10 increase in Alarm Monitoring for Panic Buttons.
6) Memberships & Subscriptions includes WPRA ($375), Sam's Club ($35), De Pere Journal ($60), MPLC ($285), ASCAP ($170), SESAC ($167), BMI ($168).
7) Capital Outlay includes HVAC System Controls & Software replacement ($43,000); Lower Level Parking Lot & Drive Mill & Overlay ($45,000); Upper Level Parking Lot Mill, Overlay, Storm & Inlets ($111,000)

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55140	110	Salaries	$ 60,654	$ 61,539	$ 39,176	$ 82,980	$ 62,770	$ 30,260	$ 62,770	$ 62,770	0.00%
100	55140	120	Hourly Wages	87,309	82,890	32,945	67,423	86,244	44,231	86,244	86,244	0.00%
100	55140	122	Hourly Wages Part Time	40,071	40,558	18,771	42,054	43,843	15,471	43,843	43,843	0.00%
100	55140	125	Overtime Wages	139	321	0	-	331	0	331	331	0.00%
100	55140	126	Seasonal Labor	95,536	125,050	41,428	110,569	117,000	39,878	117,000	120,226	2.76%
100	55140	150	FICA	14,841	16,081	7,515	15,706	16,475	6,937	16,475	16,475	0.00%
100	55140	151	Retirement	19,271	13,407	7,401	15,063	13,732	4,825	13,732	13,732	0.00%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	50,933	61,701	23,890	55,254	57,569	24,025	57,569	57,569	0.00%
100	55140	190	Training	350	500	378	478	500	-	500	500	0.00%
			Subtotal	**369,104**	**402,047**	**171,504**	**389,527**	**398,464**	**165,626**	**398,464**	**401,690**	**0.81%**
			CONTRACTUAL SERVICES									
100	55140	210	Telephone	4,104	4,000	2,069	3,395	4,000	1,829	4,000	4,000	0.00%
100	55140	211	Postage	2,091	2,500	1,283	2,591	2,600	1,211	2,600	2,600	0.00%
100	55140	212	Seminars and Conferences	1,584	2,260	126	1,976	2,260	330	2,260	2,260	0.00%
100	55140	215	Consulting	527	620	0	843	580	-	480	530	-8.62%
100	55140	217	Cleaning Service Contract	22,478	25,050	9,372	24,497	25,050	9,078	24,700	25,050	0.00%
100	55140	218	Cell/Radio	421	420	199	440	420	300	575	840	100.00%
100	55140	219	Data	885	960	582	1,062	960	480	960	1,000	4.17%
100	55140	220	Utilities	38,952	41,000	18,306	37,515	41,000	22,574	41,500	42,860	4.54%
100	55140	240	Equipment Maintenance	3,605	4,200	67	2,912	4,900	3,465	4,500	5,100	4.08%
100	55140	290	Other Contractual Services	(3,478)	10,600	(4,654)	(10,827)	14,150	(22,600)	19,300	21,585	52.54%
			Subtotal	**71,169**	**91,610**	**27,350**	**64,404**	**95,920**	**16,667**	**100,875**	**105,825**	**10.33%**
			SUPPLIES AND EXPENSE									
100	55140	310	Office Supplies	3,525	3,500	950	3,462	3,500	1,822	3,500	3,600	2.86%
100	55140	320	Memberships/Subscriptions	1,185	1,215	59	1,378	1,215	222	1,080	1,325	9.05%
100	55140	331	Mileage Reimbursement	322	0	0	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	13,099	18,895	4,350	17,724	25,300	2,874	24,700	25,350	0.20%
100	55140	348	Playground Supply and Expense	1,888	4,000	227	2,966	2,000	992	2,000	2,000	0.00%
			Subtotal	**20,019**	**27,610**	**5,586**	**25,530**	**32,015**	**5,910**	**31,280**	**32,275**	**0.81%**
			CAPITAL OUTLAY									
100	55140	810	Capital Equipment	2,629	10,950	3,435	8,450	0	0	2,500	199,000	#DIV/0!
			Subtotal	**2,629**	**10,950**	**3,435**	**8,450**	**-**	**0**	**2,500**	**199,000**	**#DIV/0!**

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			TOTAL	$ 462,921	$ 532,217	$ 207,875	$ 487,911	$ 526,399	$ 188,202	$ 533,119	$ 738,790	40.35%

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

2014 BUDGET SEASONAL & INTERN POSITION REQUEST WORKSHEET

PROGRAM BUDGET:	Community Center 100-55140-126

	Position Title	Total Funds Requested	Hourly Wage Range	Hours Worked Per Week	# of Weeks Assigned To City	Routine Job Duties	Supervisor's Title That Assigns Daily Work Duties
1	CC Supervisors	$925	$9-$9.50	1 hr.	52 wks.	Check over CC facility rentals, clean, organize	Community Center Manager
2	CC Part-Time Maintenance	$5,237	$11.19	9 hrs.	52 wks.	Set up/take down for activities, clean & maintain facility, minor maintenance, perform testing on equipment	Community Center Manager
3	Recreation Assistant or Intern	$2,340	$9.00	20 hrs.	13 wks.	Assist in office, help prepare for & oversee summer playground program & select youth programs, complete major project	Community Center Manager
4	Program Instructors	$37,426	$11-$20.75	1.5-15 hrs.	50 wks.	Instruct various youth-adult/ senior recreation programs	Community Center Manager, Senior Program Coordinator, Activity Coordinator
5	Summer Camp (6 - East, 6 - West)	$33,245	$9-$9.75	25-35 hrs.	E - 9 wks. W - 10 wks.	Plan, implement & supervise summer day camp activities	Activity Coordinator
6	Kidz Zone Before & After School Program (2 Before, 2/3 After)	$19,055	$9-$11.75	AM 5-7.5 hrs. PM 7.5-15 hrs.	36 wks.	Plan, implement activities, supervise children before & after school, get children on/off bus to/from school personnel, assist with/supervise homework and reading after school, communicate with parents/legal guardians	Activity Coordinator
7	Playground Parkees (8)	$21,572	$8.50-$9.25	35-40	10 wks.	Plan for, implement and supervise activities held at the playgrounds.	Senior Program Coordinator
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25							

Program Account Number	PROGRAM BUDGET TITLE
100-55140	Community Center

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	2014 Proposed Expenditures $539,875 Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures
100-55140-126	Elimination of Playground Program - Summer Playground Program Wages	$ 20,998	4.00%
100-55140-348	If eliminate Playground Program completely can eliminate Summer Playground Program Supplies	$ 2,000	0.37%
100-55140-212	Elimination of WPRA Spring Workshop Seminar & some mileage	$ 400	0.07%
100-55140-340	Elimination of a small portion of Operating Supplies for programs	$ 250	0.05%
100-55140-290	Reduction in advertisements for Seasonal/Instructor Positions	$ 250	0.05%
100-55140-126	Elimination of 1 Summer Camp Position *(could impact our adherence to state ratios)*	$ 2,498	0.46%
	TOTAL PROPOSED REDUCTIONS	$ 26,396	**5.00%**
100-55140-126	In place of completely eliminating the Playground Program - eliminate 2 Playground Leader positions - cut down from 6 parks to 4 parks	$ 5,476	1.01%
100-55140-348	Reduce Playground Supplies to $1,700 if cut down to 4 parks	$ 300	0.06%

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	2014 Proposed Revenue $236,940 Dollar Amount	% of Total Proposed 2014 Program Revenues
100-46726	Implement annual membership fee for seniors $25/person *(likely to have a large negative reaction)*	$ 3,125	1.32%
100-46726	Raise instructional recreation class fees by 3% *(budgetary numbers for program revenues already include a 3.5% increase to re-coupe ActiveNet transaction fees increase)*	$ 5,766	2.00%
100-46725	Charge an additional $30 for time beyond 10:30 pm for full day rates	$ 800	0.34%
100-46725	Charge $10/month to all non-profit/service groups renting rooms; $200/year for weekly meeting groups *(could impact amount of donations we receive from these service organizations)*	$ 1,750	0.74%
100-46725	Raise facility rental and storage fees by 4%	$ 1,413	0.60%
	TOTAL		**5.00%**

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 – 2019

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: 7/25/13

DESCRIPTION OF PROJECT:

Upper Level Parking Lot Mill, Overlay, Storm & Inlets @ Community Center ($111,000)

NEW: ____ or REPLACEMENT: x

PROJECTED COST: $111,000

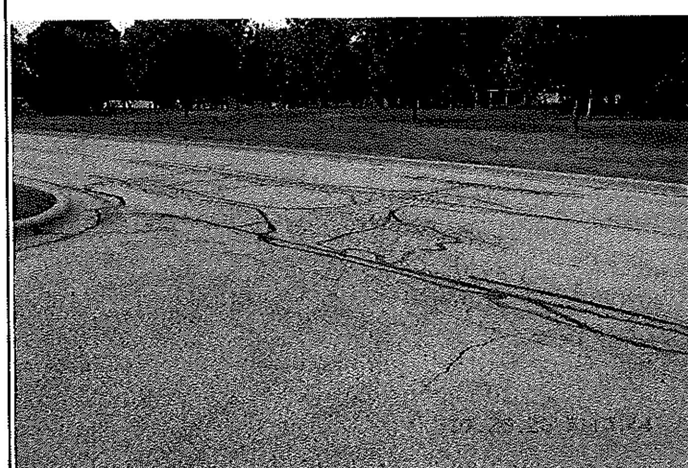
PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	$111,000	100%
SPECIAL ASSESSMENT		
GRANTS		
OTHER -		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

No annual operating costs unless repairs/maintenance needed. Sweeper to clean periodically.

PROJECT JUSTIFICATION

Engineering Department ranked project as a priority for 2014. The upper level parking area has several major structural issues. Photos show some of the problems.




PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No. 11

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 – 2019

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: 7/25/13

DESCRIPTION OF PROJECT:

Lower Level Parking Lot Mill & Overlay @ Community Center ($45,000)

NEW: ____ or REPLACEMENT: X

PROJECTED COST: $45,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	$45,000	100%
SPECIAL ASSESSMENT		
GRANTS		
OTHER -		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

No annual operating costs unless repairs/maintenance needed. Sweeper to clean periodically.

PROJECT JUSTIFICATION

Engineering Department ranked project as a priority for 2014. There currently is alligator cracking as well as growing issues with water runoff.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No. 10

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 – 2019

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: 7/25/13

DESCRIPTION OF PROJECT:

Replace HVAC System Controls & Software at Community Center ($43,000)

NEW: X or REPLACEMENT: ____

PROJECTED COST: $43,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$43,000	100%
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER -		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

No annual operating costs unless repairs/maintenance needed.

PROJECT JUSTIFICATION

Our HVAC Control System is very old and the software/PC is DOC based which is currently unsupported. Several VAV controllers have lost their programs and can't be restored. Due to the fact that the controllers are very old they have 2 modes of failure – leaks and motor failures which lead to costly repairs. The new system would be the same system installed at City Hall, Police & DPW thus all systems would then be the same utilizing the same software which would be able to be accessed from any PC, plus maintenance would have familiarity. A large investment upfront but long term savings in the future.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No. 15

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.

2014 Performance Measures:

1) Ensure all program budgets are within expenditure and revenue FY 1013 appropriations, and that any revenue shortfalls are equally met by expenditure savings.
2) Complete monthly expenditure reports for each program budget.
3) Develop year-end report analyzing per capita net operating costs.

2013 Performance Measurement Data (July 2012 – June 2013):

1) Increase the percentage of Recreation Scholarships by 5%.
   a. During the same time span as the previous year, the applicants decreased by 20%. The Scholarship Program was still able to assist 20 families.
2) Increase department Facebook page users by 5%.
   a. Facebook users increased to 684 users from 505, or a 35% increase.
3) Obtain 75 % approval rating for customer service, measured by on-line survey conducted one time per calendar year.
   a. Received a 91% approval rating for customer service (77.5% - Very Satisfied, 13.5% - Somewhat Satisfied)

Significant Program Achievements:

1) Completed Riverwalk and Wildlife Viewing Pier and opened to public.
2) Received payment of grant funding from WDNR related to Riverwalk.
3) Began Master Plans for Dog Park and Optimist Park.
4) Provided assistant to over 20 families through Recreation Scholarship Program.
5) Researched long term options for replacing Humana Sports Complex.
6) Investigated potential of bow hunting for deer, within city limits.

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 2014 Park and Rec Administration program cost is $204,575. 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.

2013 Budget Significant Expenditure Changes:

1) Training includes department training $1,000, customer service training for secretary $250, annual employee appreciation $500, and milestone bonus $300.
2) Seminars and conferences includes WPRA State Conference for 2 people $640, Lodging for WPRA State Conference $600, Office Support Workshop $125, NRPA National Conference $2,000.
3) Cell/Radio increased by $75 to reflect actual costs and trends.
4) Other Contractual Services increased by $1750 to include funding for an aerial survey to determine deer population numbers.
5) Membership/Subscriptions includes WPRA Membership - 3 Staff $390.
6) Transportation increased by $125 to reflect actual fuel costs.
7) No capital outlay requested.

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55200	110	Salaries	$ 75,673	$ 76,876	$ 36,939	$ 78,277	$ 78,409	$ 38,762	$ 78,409	$ 78,409	0.00%
100	55200	120	Hourly Wages	49,603	40,273	22,991	47,579	42,101	24,020	42,101	42,101	0.00%
100	55200	125	Overtime Wages	1,034	1,243	179	904	1,280	2	1,280	1,280	0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0	0	0	0.00%
100	55200	150	FICA	9,624	9,148	4,346	8,732	9,317	4,547	9,317	9,317	0.00%
100	55200	151	Retirement	14,410	10,124	5,276	10,308	11,138	3,668	11,138	11,138	0.00%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp I	38,143	35,324	19,319	40,162	47,065	20,044	47,065	47,065	0.00%
100	55200	190	Training	1,640	2,050	869	2,248	2,050	150	2,050	2,050	0.00%
			Subtotal	**190,127**	**175,038**	**89,919**	**188,210**	**191,360**	**91,193**	**191,360**	**191,360**	**0.00%**
			CONTRACTUAL SERVICES									
100	55200	210	Telephone	4,004	4,000	2,004	3,793	4,000	31	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	1,763	1,355	(186)	900	3,355	150	3,355	3,375	0.60%
100	55200	218	Cell/Radio	1,123	1,500	679	1,767	1,525	780	1,600	1,600	4.92%
100	55200	240	Equipment Maintenance	0	200	0	103	200	-	200	200	0.00%
100	55200	290	Other Contractual Services	25	400	0	260	400	-	400	2,150	437.50%
			Subtotal	**6,915**	**7,455**	**2,497**	**6,823**	**9,480**	**961**	**9,555**	**11,325**	**19.46%**
			SUPPLIES AND EXPENSE									
100	55200	310	Office Supplies	663	850	330	995	850	325	850	850	0.00%
100	55200	320	Memberships/Subscriptions	425	390	0	375	390	375	375	390	0.00%
100	55200	331	Transportation	517	510	173	532	525	354	675	650	23.81%
100	55200	340	Operating Supplies	0	0	0	71	0				0.00%
			Subtotal	**1,605**	**1,750**	**503**	**1,973**	**1,765**	**1,054**	**1,900**	**1,890**	**7.08%**
			CAPITAL OUTLAY									
100	55200	810	Capital Equipment	0	0	0		0				0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 198,647**	**$ 184,243**	**$ 92,919**	**$ 197,006**	**$ 202,605**	**$ 93,208**	**$ 202,815**	**$ 204,575**	**0.97%**

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

Program Account Number	PROGRAM BUDGET TITLE
100-55200	Park and Recreation Administration

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount	% of Total Proposed 2010 Program Expenditures
100-55200-190	Eliminate departmental customer service training	$1,000	1%
100-55200-190	Eliminate employee milestone and appreciation funding	$500	1%
100-55200-218	Eliminate cell phones for Director and Park Superintendent, replace with $30/month stipend	$1,525	1%
100-55200-212	Eliminate funding for National conference	$2,000	1%

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2010 Program Revenues
	No revenue sources		

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.

2014 Performance Measures:

1. Clean and inspect restrooms a minimum of 3x/week during summer/busy months.
2. Monitor and analyze complaints of long grass in parks and parkways.
3. Complete inspection/audit of all playgrounds 3x/year to insure safety standards are being met.

2013 Performance Measurement Data:

1) Reduce fuel usage by 1% from 2012 in an effort to reduce costs and cut down on greenhouse gases.
   a. Result: Fuel usage remained stable from 2012 rates, however fuel costs were up approximately 5% from 2012 due to average cost of fuel being higher.
2) Increase registered participants in the goose patrol program from 2012. Add one additional program location so that we can continue to increase the amount of open space used by community members and patrons.
   a. Result: Participation is up 3 this year and we have allowed all of them to take their dogs to multiple parks in an effort to increase the presence of the dogs. Voyageur Park/Riverwalk was added to the City's parks that allow dogs.
3) Increase number of recycling containers in parks by 10-20% in an effort to become a local leader in sustainable practices.

   a. Result: There has been a base increase of 10% plus we have supplied more of the larger events with multiple/additional recycling barrels to increase usage by participants.

Significant Program Achievements:

1) Assisted with several local softball/baseball tournaments (Pony League, Mystery Ball, Pink Flamingo, Bugsy, DGSA).
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 first annual Fall Fest 'Tailgate' Party, Pooch Plunge (in conjunction with the Recreation Dept.), GB Christmas parade, Pink Flamingo softball tourney, brat fry at Festival, and numerous other events.
3) Completed the replacement of the playground at Legion 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) Worked on updating facilities to meet ADA accessibility standards.
7) Began discussions with private group to bring a new disc golf course to the City.

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

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

    i. Creates aesthetically pleasing areas around the City, and enhances tourism.

6) Weekly maintenance of playgrounds.
   a. Community Importance
      i. Ensures the community that playgrounds are safe.

Costs and Benefits of Program and Services:

The adopted 2014 Parks and Public Land program budget is $793,524. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2013 Budget Significant Expenditure Changes:

1) Overtime increased $4,163 due to 3 factors: staff springtime mowing ($1,000), staff clean-up of Riverwalk and Voy. Park restroom facility ($2,100) and staff to night flood ice rinks during the establishment period ($2,000).
2) Transportation increased $11,800 due to a more accurate fuel system and assignment of vehicles to proper accounts. Numbers in Forestry & Rec Equipment will be decreased for the same reason.
3) Training decreased by $1,200 (playground safety recertification of 2 employees is every 3 years). Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
4) Seminars and Conferences includes: Turf Management-(1 person) $100; WPRA Summer Park tour-(1 person) $300.
5) Consulting includes general outside services $300; immunizations $100.
6) Capital Equipment includes: Sand Pro equipment - $1000, Water Cooler Replacement Program - $5,000, Accessible Route Program - $5,000, Sidewalk Replacement Program - $3,000, Braisher Park Playground - $55,000, Dog Park Parking Lot - $25,000, Braisher Park Shelter replacement - $180,000, Maintenance to Voyageur Park Docks - $5,000, Replace Voyageur Playground - $100,000, Voyageur Park Parking Lot maintenance - $11,000, VFW Access Road repair - $13,000

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55210	110	Salaries	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
100	55210	120	Hourly Wages	183,636	143,251	90,885	208,413	150,629	92,394	180,789	150,629	0.00%
100	55210	125	Overtime Wages	2,138	910	183	1,028	937	726	1,454	937	0.00%
100	55210	126	Seasonal Labor	64,186	63,269	27,473	60,057	63,269	22,839	61,716	63,269	0.00%
100	55210	150	FICA	14,726	15,768	7,441	16,327	12,512	7,132	14,068	12,512	0.00%
100	55210	151	Retirement	21,800	16,871	10,841	24,917	20,636	5,279	20,636	20,636	0.00%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	52,939	47,020	23,294	54,188	47,020	22,148	47,020	47,020	0.00%
100	55210	190	Training	745	500	42	497	1,700	1,366	1,700	1,700	0.00%
			Subtotal	**340,170**	**287,589**	**160,159**	**365,427**	**296,704**	**151,884**	**327,383**	**296,704**	**0.00%**
			CONTRACTUAL SERVICES									
100	55210	212	Seminars and Conferences	320	400	0	27	400	233	400	400	0.00%
100	55210	215	Consulting	86	400	222	331	400	36	400	400	0.00%
100	55210	220	Utilities	39,837	40,000	10,489	38,355	41,000	14,593	33,000	43,220	5.41%
100	55210	240	Equipment Maintenance	3,414	3,500	195	3,512	8,600	195			0.00%
			Subtotal	**43,657**	**44,300**	**10,906**	**42,225**	**50,400**	**15,057**	**33,800**	**44,020**	**-12.66%**
			SUPPLIES AND EXPENSE									
100	55210	331	Transportation	9,233	11,200	5,428	11,256	11,200		23,000	23,000	105.36%
100	55210	340	Operating Supplies	13,804	16,500	5,026	16,535	16,500	7,466	16,000	16,500	0.00%
100	55210	345	Turf Chemicals	8,046	7,500	1,228	7,061	7,500	375	7,000	7,500	0.00%
100	55210	351	Safety Equipment	3,935	2,800	1,300	2,730	2,800	1,028	2,700	2,800	0.00%
			Subtotal	**35,018**	**38,000**	**12,982**	**37,582**	**38,000**	**8,868**	**48,700**	**49,800**	**31.05%**
			CAPITAL OUTLAY									
100	55210	810	Capital Equipment	23,852	85,000	0	76,200	156,550	0	150,000	403,000	157.43%
			Subtotal	**23,852**	**85,000**	**0**	**76,200**	**156,550**	**0**	**150,000**	**403,000**	**157.43%**
			TOTAL	$ 442,697	$ 454,889	$ 184,047	$ 521,434	$ 541,654	$ 175,809	$ 559,883	$ 793,524	46.50%

2014 BUDGET SEASONAL & INTERN POSITION REQUEST WORKSHEET

PROGRAM BUDGET:	100-55210-126

	Position Title	Total Funds Requested	Hourly Wage Range	Hours Worked Per Week	# of Weeks Assigned To City	Routine Job Duties	Supervisor's Title That Assigns Daily Work Duties
1	Summer Lead	5381	10-10.50	37.5	14	mowing, trimming, cleaning	City Forester
2	Summer Lead	5381	10-10.5	37.5	14	mowing, trimming, cleaning	City Forester
3	Laborer	4856	9-9.50	37.5	14	mowing, trimming, cleaning	City Forester
4	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
5	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
6	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
7	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
8	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
9	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
10	Laborer	4509	9-9.50	37.5	13	mowing, trimming, cleaning	City Forester
11	SP/F Laborer	5344	9-9.50	37.5	15	mowing, trimming, cleaning	City Forester
12	SP/F Laborer	5344	9-9.50	37.5	15	mowing, trimming, cleaning	City Forester
13	SP/F Laborer	5344	9-9.50	37.5	15	mowing, trimming, cleaning	City Forester
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							

Program Account Number	PROGRAM BUDGET TITLE
100-55210	Parks and Public Land

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures
100-55210-810	Eliminate Proposed Rubberized Play surface for Braisher Park	$25,000	4%
100-55210-125	Remove overtime for full time staff	$ 4,000	1%
100-55210-220	Eliminate winter ice rinks - (savings in utilities)	$5,000	1%
100-55210-345	Reduce Fert & Weed control on public grounds/ROW	$2,250	less than 1%
100-55210-126	Reduce Seasonal Labor **	$7,500	1%
	TOTAL PROPOSED REDUCTIONS	$ 43,750	

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues
100-46810	Place an additional charge on shelter rental fee for set up/clean up of facilities?	$25-$150	
100-46810	Place an additional charge on tournament rental fee for additional restroom products?	$25-$75	

**1.5 positions - reduce/eliminate frequency of line trimming in smaller, neighborhood parks; eliminate garbage pickup in smaller, neighborhood parks; reduce/eliminate weeding & roundup spraying of beds and other ROWs; reduce the frequency of restroom cleaning in summer; increase the time it takes to respond to park requests and reservations; reduce other misc. maintenance activities in many parks.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-7-13

DESCRIPTION OF PROJECT: New attachment for Sand Pro (ball diamond groomer)

NEW: X **or REPLACEMENT:** ____

PROJECTED COST:

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND	1000	100
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

This attachment for the Sand Pro will be used with other current attachments to both scarify and groom ball diamonds, providing for a better playing surface and increasing the efficiency of our crews by reducing hand raking and/or power raking.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Water Cooler replacement program

NEW: ______ or REPLACEMENT: ___x___

PROJECTED COST: $5,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$5000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

An ADA Access Audit has identified most to all of the water coolers (water fountains) are not ADA Compliant. This is a replacement program to incrementally replace non-compliant water coolers throughout the park system.

PROJECT RANKINGS 1

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Accessible Route program

NEW: ___x___ or REPLACEMENT: ______

PROJECTED COST: $5,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$5000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

An ADA Access Audit has identified many areas that do not have an accessible route to a facility (ie. playground, soccer field, shelter, etc…). This program provides funding to incrementally put in sidewalks or stone pathways to meet ADA requirements for accessing facilities.

PROJECT RANKINGS 2

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Sidewalk replacement program for park property.

NEW: ______ or **REPLACEMENT:** s

PROJECTED COST: $5,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$3000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

An ADA Access Audit conducted in 2012-2013 revealed numerous sidewalks that do not meet ADA guidelines with regard to either running or cross slope. A "replacement Program" is proposed to incrementally replace sidewalks that are no longer in compliance with ADA guidelines.

PROJECT RANKINGS 3

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Repair VFW access road

NEW: ______ or REPLACEMENT: __x___

PROJECTED COST: $13,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	13,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The access road to VFW softball diamond is in very bad condition and is rated as a 4 from our Engineering Department, which is the lowest grade of all our pavement. It is recommended to be repaired, along with making some landscaping changes to aid in drainage.

PROJECT RANKINGS	**10**	
CITY COUNCIL		
STAFF RECOMMENDATION		**Goal No.**

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Complete Dog Park parking lot

NEW: x or REPLACEMENT: ____

PROJECTED COST: $25,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The De Pere Dog Park has been in operation for about two years. The park is arguably one of our most popular and highly used parks. Currently, the park still has an unimproved parking lot which is gravel. The ADA Access Audit identified issues with the parking lot with regard to striping, identifying handicap stalls and grade…all of which cannot be addressed unless we improve/pave the parking lot and approach to the facility.

PROJECT RANKINGS 7

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Braisher Park Playground

NEW: ______ or REPLACEMENT: __x____

PROJECTED COST: $55,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	$55,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Braisher Park Playground is our oldest playground having been installed in 1991. The playground was identified in our ADA Access Audit as not having enough ground level play components, not having an appropriate transfer platform, and not having an accessible route to the play area. The playground is currently about three years past its life expectancy. The playground is currently scheduled to be partially replaced through a donation. Funding is requested to complete the project with swings, sidewalk and poured in place surface.

PROJECT RANKINGS 6

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Renovate boat docks at Voyageur Park - Phase I

NEW: ______ or REPLACEMENT: __x___

PROJECTED COST: $10,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	5,000	50
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS	5,000	50
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The platform/boards at Voyageur Park and beginning to significantly deteriorate and are in need of repair. The last few years, staff has spent a substantial amount of time doing general maintenance and touch up work on the boards. Many of the boards are splintering, deteriorating, and weathering. We recommend replacing on an incremental basis the wooden boards with recycled boards. We are able to take advantage of WDNR grants up to $5,000 per year for projects without going through a lengthy application process.



PROJECT RANKINGS 9

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Voyageur Park Playground replacement

NEW: ______ or REPLACEMENT: __x____

PROJECTED COST: $100,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Voyageur Park Playground is going on 21 years old. The playground was identified in our ADA Access Audit as being deficient in several areas; Needs 4 ground level play components (at least 3 different types) and does not have an accessible route to the play area. Due to the popularity of Voyageur Park and the Riverwalk it is recommended to invest slightly more into the playground. This area/playground will see far more use than other neighborhood or residential park playgrounds.

PROJECT RANKINGS 13

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

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.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

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.

2014 Performance Measures:

1) Remove a minimum of 40 at-risk trees in the City as identified in the City Inspection program to help reduce liability to the City.
2) Prune a minimum of 1500 trees in 2014 in order to appropriately train tree crowns and reduce future maintenance.
3) Meet the requirements of Tree City USA and Growth Award program through the National Arbor Day Foundation.

2013 Performance Measurement Data:

1) Plant a minimum of 75 trees in the street ROW utilizing the street tree purchasing program annually.
   a. Result: Planted 20 trees in the terrace in spring.
2) Remove a minimum of 50 at-risk trees in the City as identified in the City Inspection program to help reduce liability to the City.
   a. Result: As of 7-30-13 fifteen (15) trees have been removed with another 30-50 targeted for removal by end of the year.
3) Prune a minimum of 1500 trees in 2013 in order to appropriately train tree crowns and reduce future maintenance.
   a. Result: As of 7-30-13 there were 250 trees that were pruned. We will also be pruning additional trees in late summer and fall.

4) Meet the requirements of Tree City USA and Growth Award program through the National Arbor Day Foundation.
   a. Result: Met all Tree City requirements and will receive the award for 2013.

Significant Program Achievements:

1) Conducted Arbor Day Program with local elementary & high school students from three schools and with Wal-Mart. 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 75 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.

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.

Costs and Benefits of Program and Services:

The adopted 2014 Forestry program budget is $204,997. 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.

2013 Budget Significant Expenditure Changes:

1) Training includes WAA conferences Summer and Annual (2 people) $550; WDNR Workshop (2 people) $100
2) Seminars and Conference includes WAA conferences Fall and Annual (1 person) $450; Management Educational programs (1 person) $200
3) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020
4) Memberships/Subscriptions includes: Wisconsin Arborist Association - $50; International Society of Arboriculture - $110; Society of Municipal Arborists - $75; National Arborist Association - $40
5) Transportation decreased $6,300 due to a more accurate fuel system and assignment of vehicles to proper accounts.
6) Capital proposed includes two (2) replacement chainsaws - $1000.

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

FORESTRY

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55220	110	Salaries	$ 60,539	$ 61,539	$ 29,567	$ 62,421	$ 62,763	$ 30,721	$ 62,763	$ 62,763	0.00%
100	55220	120	Hourly Wages	77,600	66,551	33,687	61,495	69,570	31,929	62,500	69,570	0.00%
100	55220	125	Overtime Wages	629	552	220	1,529	568	0	150	568	0.00%
100	55220	126	Seasonal Labor	14	0	0	5	0	0	0	0	0.00%
100	55220	150	FICA	10,293	9,586	4,739	8,939	10,167	4,778	10,167	10,167	0.00%
100	55220	151	Retirement	14,985	11,545	6,006	11,019	13,634	3,681	13,634	13,634	0.00%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	23,197	23,000	10,499	19,212	23,000	9,267	1,800	23,000	0.00%
100	55220	190	Training	390	650	260	598	650	390	600	650	0.00%
			Subtotal	**187,647**	**173,422**	**84,978**	**165,218**	**180,352**	**80,766**	**151,614**	**180,352**	**0.00%**
			CONTRACTUAL SERVICES									
100	55220	212	Seminars and Conferences	300	650	338	429	650	205	550	650	0.00%
100	55220	215	Consulting	1,838	3,020	0	2,175	3,020	0	500	3,020	0.00%
100	55220	240	Equipment Maintenance	0	400	0	9	400	0	200	400	0.00%
			Subtotal	**2,138**	**4,070**	**338**	**2,613**	**4,070**	**205**	**1,250**	**4,070**	**0.00%**
			SUPPLIES AND EXPENSE									
100	55220	320	Memberships/Subscriptions	235	275	240	240	275	245	245	275	0.00%
100	55220	331	Transportation	8,840	11,000	5,021	10,958	10,800	2,153	3,800	4,500	-58.33%
100	55220	340	Operating Supplies	2,898	2,500	706	2,412	2,500	572	2,200	2,500	0.00%
100	55220	346	Trees	8,638	12,000	1,246	6,451	12,000	2,840	7,000	12,000	0.00%
100	55220	347	Tree Chemicals	238	300	-	232	300	0	250	300	0.00%
			Subtotal	**20,849**	**26,075**	**7,213**	**20,293**	**25,875**	**5,810**	**13,495**	**19,575**	**-24.35%**
			CAPITAL OUTLAY									
100	55220	810	Capital Equipment	0	0	0	0	0	0	0	1,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**#DIV/0!**
			TOTAL	**$ 210,634**	**$ 203,567**	**$ 92,529**	**$ 188,124**	**$ 210,297**	**$ 86,781**	**$ 166,359**	**$ 204,997**	**-2.52%**

Program Account Number	PROGRAM BUDGET TITLE
100-55220	Forestry

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures
100-55220-215	Elimination of Gypsy Moth spray/EAB control.	$3,020	1%
100-55220-346	Reduction of $6000 to tree planting.	$6,000	3%
100-55220-346	Reduction of additional $2000 to tree planting.	$2,000	1%
	TOTAL PROPOSED REDUCTIONS	$ 11,020	

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues
100-46747	Assess home owners for Gypsy Moth Aerial spray costs.	3000	4%
100-46747	Sell available firewood. (?)	500	1%
100-46724	Increase fees of $6 for street trees (raise to $105).	360	1%

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-7-13

DESCRIPTION OF PROJECT: Two replacement chainsaws.

NEW: ______ **or REPLACEMENT:** X

PROJECTED COST:

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND	1000	100
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Forestry Dept. has two 020 chainsaws that are in need of increased maintenance and are among the older saws in the inventory. We would like to replace those saws for use in the field for safety and efficiency.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

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.

2014 Performance Measures:

1) Reduce utility costs at boat ramps by 5% in an effort to reduce impact on the budget.
2) Equal the number of boat launch passes sold in 2013 to maintain revenue.
3) Monitor yearly costs and revenues to determine cost per capita for operating boat launches.

2013 Performance Measurement Data:

1) Reduce overtime callouts to boat ramps by 5% in an effort to reduce impact on the budget.
    a. Result: As of 7-30-13 callouts for service are down 13% (2012 – 8; 2013 – 7)
2) Increase day pass revenue for boat launch by 5% to justify future improvements and maintenance.
    a. Result: As of 7-30-13 daily passes are 2% less than 2012.
3) Equal the number of boat launch passes sold in 2012 to maintain revenue.
    a. Result: As of 7-30-13 total passes sold are 5% less than 2012.

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 2013 Boat Ramps program budget is $26,715. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2013 Budget Significant Expenditure Changes:

1) Utilities – increased $1100 to reflect historical trends and 5% increase (average) in rates.
2) Transportation increased $360 to reflect a more accurate fuel system and assignment of vehicles to proper accounts.

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55230	120	Hourly Wages	$ 8,752	$ 7,592	$ 2,772	$ 5,610	$ 7,972	$ 6,568	$ 11,827	$ 7,972	0.00%
100	55230	126	Seasonal Labor	149	0	0	0	0	32	0	0	0.00%
100	55230	150	FICA	629	984	197	404	610	449	821	610	0.02%
100	55230	151	Retirement	1,015	895	401	662	1,092	367	1,092	1,092	-0.02%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,310	3,597	964	1,711	3,597	1,281	3,597	3,597	0.00%
			Subtotal	**12,855**	**13,068**	**4,334**	**8,387**	**13,271**	**8,697**	**17,337**	**13,271**	**0.00%**
			CONTRACTUAL SERVICES									
100	55230	210	Telephone	600	600	300	600	600	0	600	600	0.00%
100	55230	220	Utilities	5,611	4,500	2,336	6,123	5,300	3,201	6,278	6,400	20.75%
100	55230	240	Equipment Maintenance	375	900	0	682	900	9	700	900	0.00%
			Subtotal	**6,586**	**6,000**	**2,636**	**7,405**	**6,800**	**3,210**	**7,578**	**7,900**	**16.18%**
			SUPPLIES AND EXPENSE									
100	55230	340	Operating Supplies	1,817	2,200	828	2,106	2,200	97	1,800	2,200	0.00%
			Subtotal	**1,817**	**2,200**	**828**	**2,106**	**2,200**	**441**	**1,800**	**2,200**	**0.00%**
			CAPITAL OUTLAY									
100	55230	810	Capital Equipment	0	0	0	36	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**36**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 21,258**	**$ 21,268**	**$ 7,798**	**$ 17,934**	**$ 22,271**	**$ 12,348**	**$ 26,715**	**$ 23,371**	**4.94%**

Program Account Number	PROGRAM BUDGET TITLE
100-55230	Boat Ramps

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures
100-55230-120	Reduction in Union staffing	$1,114	5%
	- This would mean a layoff (furlough?) to Union staff.		
	TOTAL PROPOSED REDUCTIONS	$ 1,114	

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues
100-46747	Raise daily pass costs by $1.00	$6,500	18.00%

Park 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.

2014 Performance Measures:

1) Use Neighborhood Electric Vehicle (NEV) a minimum of 1200 miles during the 2013 calendar year.
2) Provide a minimum of 60 hours staff time to mechanics, for purpose of inspecting and preparing summer equipment.
3) Obtain a cost per hour breakdown of $7 per hour or less for maintaining Park Equipment .

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

2013 Performance Measurement Data (July 2012 – June 2013):

1) Use Neighborhood Electric Vehicle (NEV) a minimum of 1200 miles during the 2012 calendar year.
    a. As of July 18, the NEV has logged 1470 miles.
2) Provide a minimum of 60 hours staff time to mechanics, from April – May, for purpose of inspecting and preparing summer equipment.
    a. Department staff assisted the Mechanics Division a total of 406 hours.

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 2014 Park Equipment/Vehicle Maintenance budget is $190,083. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2013 Budget Significant Expenditure Changes:

1) Consulting $5,500 is work performed on department vehicles from outside vendors.
2) Capital Equipment includes: Truck#12 Updgrades/Maintenance - $15,000, Mower #307 replacement - $30,000, Mower #305 replacement - $80,000

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

PARKS EQUIPMENT/VEHICLE MAINTENANCE

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55240	120	Hourly Wages	$ 27,594	$ 25,173	$ 24,501	$ 43,579	$ 26,537	$ 24,218	$ 26,537	$ 26,537	0.00%
100	55240	125	Overtime Wages	142	746	0	-	768	0	768	768	0.00%
100	55240	150	FICA	1,935	1,748	1,741	2,959	2,089	1,651	2,089	2,089	0.01%
100	55240	151	Retirement	3,175	2,970	2,838	5,004	3,741	1,404	3,741	3,741	0.01%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	8,553	7,948	7,009	13,269	7,948	6,671	7,948	7,948	0.00%
			Subtotal	**41,399**	**38,584**	**36,089**	**64,811**	**41,083**	**33,944**	**41,083**	**41,083**	**0.00%**
			CONTRACTUAL SERVICES									
100	55240	215	Consulting	2,329	5,500	240	2,373	5,500	353	5,000	5,500	0.00%
			Subtotal	**2,329**	**5,500**	**240**	**2,373**	**5,500**	**353**	**5,000**	**5,500**	**0.00%**
			SUPPLIES AND EXPENSE									
100	55240	340	Operating Supplies	17,495	19,500	7,698	20,073	18,500	4,800	18,000	18,500	0.00%
			Subtotal	**17,495**	**19,500**	**7,698**	**20,073**	**18,500**	**4,800**	**18,000**	**18,500**	**0.00%**
			CAPITAL OUTLAY									
100	55240	810	Capital Equipment	0	0	0	0	0	0	0	125,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**#DIV/0!**
			TOTAL	$ 61,223	$ 63,584	$ 44,027	$ 87,257	$ 65,083	$ 39,097	$ 64,083	$ 190,083	192.06%

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Replace Mower #307

NEW: ______ or REPLACEMENT:$30,000

PROJECTED COST: $30,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$30,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Mower #307 is a 6ft mower purchased in 2002 and has 2500 hours on it. Our Mechanics have informed us the mower needs to have the front deck replaced and is coming to a point where they will need to conduct significant maintenance to it to keep it running effectively. The estimate to replace the mowing deck is approximately $5200.

PROJECT RANKINGS 5

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Director of Park, Recreation and Forestry

DATE PREPARED: July 25, 2013

DESCRIPTION OF PROJECT:

Replace Mower #305

NEW: ______ or REPLACEMENT:$80,000

PROJECTED COST: $80,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$80,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Mower #305 is our large 16ft gang mower. It is a 2005 with approximately 3000 hours on the machine. Because the mower is not 4 wheel drive, it causes our operation challenges in the spring and during wet times. The mower often times get stuck due to its weight and soft ground conditions. When this happens it creates a negative impact on our mowing efficiency. Because staff does not want to get the mower stuck, they tend to stay out of areas that have a history of soft ground conditions…this in turn, causes a number of areas to grow very tall and then the office gets complaints on the length of grass. In purchasing the mower, we also recommend a climate controlled cab to get the operator out of the weather elements and be able to mow longer (ie. extreme heat, rain, etc…)

PROJECT RANKINGS	19	
CITY COUNCIL		
STAFF RECOMMENDATION		Goal No.

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, flag football, and kickball leagues.
3) Youth Programs-programs include Dance (12 classes offered lasting September through March and ending with 2 recitals held at West De Pere High School), Coed 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 1st-6th Grades.
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: 7 leagues, 42 teams
      d) Kickball: 1 league, 10 teams
      e) Fall Flag Football: 1 league, 8 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: 12 classes for ages 3-14yrs, Tap, Ballet, Jazz, Show Stoppers, Hip Hop.
     - b) Coed Recreation Nights: Wednesdays at Westwood Elementary School, for 3-7th grades.
     - c) Tae Kwon Do/Martial Arts: 5 classes offered continuously throughout the year for ages 5 and older.
     - d) Flag Football: 2 leagues, 1st-3rd grades and 4th-6th grades offered at Optimist Park and Westwood School.

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, Fit n' Trim, and Boot Camp.

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 and De Pere Journal
      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.

2014 Performance Measures:

1) Increase participation in youth tennis tournament to host tournament at multiple sites or one site with more courts. Increased participation will strengthen youth tennis program awareness and better utilize tax-supported facilities.
2) Increase tennis lesson enrollment (beyond 10 and Under Tennis program) at VFW Park by 10% to better utilize tax-supported facilities and to increase youth programming throughout the De Pere community.
3) Increase Martial Art/Tae Kwon Do participation by 10% to better utilize tax-supported facilities.
4) Maintain or exceed an 80% approval rating for recreation programs offered based on evaluations completed by participants. Responses will aid in changing and improving programs and procedures.

2013 Performance Measurement Data (July 2012 – June 2013):

1) Increase participation in youth flag football at the Westwood Elementary site enough to host the program at that location for the duration of the program.
   a. Result: 2012 program enrollment: 253 participants, 127 participants for Westwood site, this is an increase of 55 participants at the Westwood site from the 2011 enrollment of 72 participants. Program held at both Optimist Park and Westwood Elementary School for the first time since the program inception.
2) Increase 10 and Under Tennis Lesson enrollment at VFW Park by 5%. Increased enrollment better utilizes tax-supported facilities and improves recreational opportunities for youth in the De Pere community.
   a. Result: 2013 10 and Under Tennis Lesson Enrollment = 47 participants; 2012 enrollment = 19 participants. 2013 enrollment increased by 40%.
3) Maintain or exceed an 80% approval rating for recreation programs offered based on evaluations completed by participants. Responses aid in changing and improving programs and procedures.
   a. Result: Youth/Family Programs: 92.7% of respondents categorized Overall Perception of Program at "Excellent" (54.5%) or "Good" (38.2%) for an approval rating of 87%.
   b. Result: Adult Sport Leagues: 93.6% of respondents categorized Overall Perception of League at "Excellent" (61.3%) or "Good" (32.3%) for an approval rating of 86%.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

Significant Program Achievements:

1) Successful promotion of adult leagues resulted in 7 teams for the adult kickball league and 7 teams for coed softball league. Overall, an increase of 4 teams in summer adult sport leagues for the 2013 summer season.
2) Increased Adult Basketball league by one more league, adding 6 teams and an additional use of a court at West De Pere High School.
3) Youth Tennis Tournament had record attendance with 34 participants registering for 40 event spots (singles and doubles events).
4) Worked with West De Pere School District for a highly attended Coed Rec Night program on Wednesday evenings at Westwood Elementary school.
5) Established Dance Program Class Curriculum for all genres of dance classes offered to provide consistency to participants and instructors throughout longevity of program.
6) Increased Youth Flag Football registration by 32 participants, allowing for two sites for the program (Optimist Park and Westwood Elementary School). Enrollment increased 14% over the previous year.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
   - A) Community Importance:
     - a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
   - A) Community Importance:
     - a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Provide financial support annually to youth user groups to assist in offering an economically affordable program.
   - A) Community Importance:
     - a) Strengthens partnerships with organizations within the community.
     - b) Provides opportunities for youth to participate in sport-related activities outside of a school setting.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

Costs and Benefits of Program Services:

The adopted 2014 Recreation and Recreation Programs cost is $281,903. 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.

2014 Budget Significant Expenditure Changes:

1) Seasonal labor increased $3919 to reflect increase in program offerings. Program revenue to offset increase in program costs.
2) Training $100 is for field maintenance training.
3) Rentals increased $500 to reflect increased usage of Syble Hopp pool for adult aqua fitness program.
4) Equipment Maintenance increased $200 to reflect increased cost, demand and usage of baseball and softball field prep material.
5) Memberships and Subscriptions $810 is for ASCAP, SESAC and BMI music licenses, MPLC movie licenses and Survey Monkey annual fee for online evaluation tool.
6) Youth Programs increased by $2075 to reflect increase in supplies needed for increased attendance in dance and youth flag football programs. Program revenue to offset increase in program costs.
7) Summer Band increased $100 to reflect increase in cost of music arrangements.

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55300	110	Salaries	$ 33,222	$ 37,253	$ 16,699	$ 36,395	$ 36,545	$ 17,922	$ 36,545	$ 36,545	0.00%
100	55300	120	Hourly Wages	48,071	70,616	18,548	33,427	74,150	21,261	74,150	74,150	0.00%
100	55300	125	Overtime Wages	0	351	0	37	362	9	362	362	0.00%
100	55300	126	Seasonal Labor	44,324	53,546	16,130	40,999	53,546	13,651	53,546	57,465	7.32%
100	55300	150	FICA	5,453	9,075	2,854	5,523	9,272	3,192	9,272	9,272	0.00%
100	55300	151	Retirement	7,075	10,569	2,895	5,959	12,711	2,198	12,711	12,711	0.00%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	24,018	37,211	8,287	34,595	37,211	7,445	37,211	37,211	0.00%
100	55300	190	Training	70	100	0	100	100	-	100	100	0.00%
			Subtotal	**162,233**	**218,721**	**65,413**	**157,035**	**223,897**	**65,678**	**223,897**	**227,816**	**1.75%**
			CONTRACTUAL SERVICES									
100	55300	213	Rentals	2,056	3,900	2,136	2,349	3,900	-	3,600	4,400	12.82%
100	55300	220	Utilities	12,370	12,535	2,448	11,935	9,000	5,423	9,000	9,000	0.00%
100	55300	240	Equipment Maintenance	1,780	1,800	2,417	1,784	2,300	840	2,250	2,500	8.70%
			Subtotal	**16,206**	**18,235**	**7,001**	**16,068**	**15,200**	**6,263**	**14,850**	**15,900**	**4.61%**
			SUPPLIES AND EXPENSE									
100	55300	320	Memberships/Subscriptions	717	830	0	1,010	845	163	845	810	-4.14%
100	55300	331	Transportation	5,309	4,000	3,121	3,808	5,500	0	2,500	2,500	-54.55%
100	55300	340	Operating Supplies	7,444	7,935	5,200	8,642	8,280	5,242	8,280	8,300	0.24%
100	55300	361	LeagueSupport	28,200	18,894	1,500	19,054	9,397	1,190	9,397	9,447	0.53%
100	55300	362	Adult League Supplies	1,856	2,925	935	2,914	2,925	912	2,925	3,000	2.56%
100	55300	363	Youth Program Supplies	5,936	6,450	251	5,907	7,125	906	7,125	9,200	29.12%
100	55300	364	Adult Program Supplies	582	600	536	811	500	493	493	500	
100	55300	365	Family Program Supplies	463	530	286	386	530	504	509	530	0.00%
100	55300	373	Summer Band	786	800	746	860	800	732	732	900	12.50%
			Subtotal	**51,293**	**42,964**	**12,575**	**43,392**	**35,902**	**10,142**	**32,806**	**35,187**	**-1.99%**
			CAPITAL OUTLAY									
100	55300	810	Capital Equipment	0	0	(118)	(118)	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**(118)**	**(118)**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 229,732**	**$ 279,920**	**$ 84,871**	**$ 216,377**	**$ 274,999**	**$ 82,083**	**$ 271,553**	**$ 278,903**	[illegible]

2014 BUDGET SEASONAL & INTERN POSITION REQUEST WORKSHEET

PROGRAM BUDGET:	Recreation and Recreation Programs

	Position Title	Total Funds Requested	Hourly Wage Range	Hours Worked Per Week	# of Weeks Assigned To City	Routine Job Duties	Supervisor's Title That Assigns Daily Work Duties
1	Youth Football Official (8)	$ 3,672	$12.00-$12.75	4	9	Officiate youth flag football program	Parks and Recreation Supervisor
2	Summer Softball League Umpires (10)	$ 8,568	$12.75/game	4	16	Umpire adult summer softball leagues	Parks and Recreation Supervisor
3	Summer Softball League Scorekeepers (5)	$ 3,108	$9.25/game	4	16	Scorekeep adult summer softball leagues	Parks and Recreation Supervisor
4	Fall Softball League Umpires (2)	$ 816	$12.75/game	4	8	Umpire adult fall softball league	Parks and Recreation Supervisor
5	Fall Softball League Scorekeeepers (1)	$ 296	$9.25/game	4	8	Scorekeep adult fall softball league	Parks and Recreation Supervisor
6	Kickball League Umpire (1)	$ 540	$11.25/game	4	12	Umpire adult kickball league	Parks and Recreation Supervisor
7	Men's Basketball Official (16)	$ 16,200	$18.75/game	3	18	Officiate adult men's basketball league	Parks and Recreation Supervisor
8	Men's Basketball Scorekeeper (8)	$ 3,996	$9.25/game	3	18	Sccorekeep adult men's basketball league	Parks and Recreation Supervisor
9	Basketball Site Supervisor (2)	$ 1,494	$9.75-$10.50	4	18	Supervise adult men's basketball league site and program	Parks and Recreation Supervisor
10	Men's Basketball Officials-subs (15)	$ -	$18.75/game	0	18	Serve as substitute staff when needed for adult men's basketball league	Parks and Recreation Supervisor
11	Adult Flag Football Officials (3)	$ 729	$12.00-$12.75	3	9	Officiate adult flag football league	Parks and Recreation Supervisor
12	Coed Rec Night Sup. (2)	$ 900	$12.00-$12.75	2.5	16	Supervise Coed Rec Night youth program and site	Parks and Recreation Supervisor
13	Dance Instructor (4)	$ 4,075	$13.00-$13.75	3.75	21	Instruct dance classes, create choreography, assist with dance recital	Parks and Recreation Supervisor
14	Dance Assistant (1)	$ 503	$8.50-$9.25	2.5	23	Assist with instruction of dance classes, assist with dance recital	Parks and Recreation Supervisor
15	Tennis Instructor (2)	$ 3,318	$12.00-$12.75	7.25	10	Instruct tennis lessons, run youth tennis tournament	Parks and Recreation Supervisor
16	Fit 'n Trim Instructor (1)	$ 1,684	$13.00-$13.75	2.5	49	Instruct group fitness class-Fit 'n Trim	Parks and Recreation Supervisor
17	Boot Camp Instructor (1)	$ 974	$13.00-$13.75	1.5	49	Instruct group fitness class-Boot Camp	Parks and Recreation Supervisor
18	Tae Kwon Do Instructor (2)	$ 3,308	$13.00-$13.75	2.5	49	Instruct Tae Kwon Do classes	Parks and Recreation Supervisor
19	Little Ninjas Instructor (2)	$ 1,323	$13.00-$13.75	1	49	Instruct Little Ninjas martial art classes	Parks and Recreation Supervisor
20	Tai Chi Instructor (1)	$ 956	$13.00-$13.75	1.5	49	Instruct Tai Chi class	Parks and Recreation Supervisor
21	Band Director (1)	$ 1,005	$16.75	3	20	Lead City Band, direct concerts, lead practices	Parks and Recreation Supervisor
22							
23							
24							
25							

Program Account Number	PROGRAM BUDGET TITLE
100-55300	Recreation and Recreation Programs

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures ($282,903)
100-55300-361	Eliminate Youth League Support	$9,447.00	3.3%
100-55300-126	Staffing: Eliminate Youth Flag Football Program (note: this would also eliminate corresponding revenue)	$3,672.00	1.2%
100-55300-362	Youth Program Supplies: Eliminate Youth Flag Football Program (note: this would also eliminate corresponding revenue)	$2,600.00	1%
	TOTAL PROPOSED REDUCTIONS	$15,719.00	5.5%

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues ($102,177)
100-43721	Increase player fees by $6 per person (average 900 players per year)	$5,400	5.3%

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

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.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

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.

2014 Performance Measures:

1) Conduct at least one post-event meeting with each large event or celebration requiring departmental assistance, which will reduce miscommunication between event organizers and the City.
2) Perform a site analysis after each special event/celebration within 1 workday to determine condition of park and needed repairs.
3) Maintain the level of approved staff hours dedicated to large city events and celebrations in an effort to maintain the city budget.

2013 Performance Measurement Data:

1) Conduct at least one post-event meeting with large event or celebration requiring departmental assistance, which will reduce miscommunication between event organizers and the City.
   a. Result: Met with organizers of 3 Fairground events, Celebrate De Pere, Bugsy Softball tournament, Pink Flamingo softball tournament, Kelly Danen Baseball, DGSA and County Soccer tournament.
2) Perform a site analysis after each special event/celebration within 1 working day to determine condition of park and needed repairs.
   a. Result: Visited each site after events to determine any concerns.
3) Maintain the level of approved staff hours dedicated to large city events and celebrations in an effort to maintain the city budget.
   a. Result: As of 7-30-13 hours were 17% above last year's level. This can be attributed to more events and more interaction with event organizers on set up and clean up.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

Significant Program Achievements:

1) Worked with school districts and soccer groups to mow specific areas, line fields for soccer, and haul equipment for special activities.
2) 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.
3) Set up holiday decorations and banners. Created a new display at clock tower bed with the help of Definitely De Pere.
4) 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 2014 Special Events/Celebrations program budget is $11,472. The program/service benefits the community by creating more organized and positive participation in the activities.

2014 Budget Significant Expenditure Changes:

1) No capital requested.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55310	120	Hourly Wages	$ 3,405	$ 7,592	$ -	$ 7,468	$ 7,972	$ -	$ 7,972	$ 7,972	0.00%
100	55310	125	Overtime Wages	0	0	0	0	0	0	0	0	0.00%
100	55310	150	FICA	260	534	0	525	610	0	610	610	0.02%
100	55310	151	Retirement	340	895	0	836	1,092	0	1,092	1,092	-0.02%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	1,400	1,598	0	0	1,598	0	1,598	1,598	0.00%
			Subtotal	**5,405**	**10,619**	**0**	**8,829**	**11,272**	**0**	**11,272**	**11,272**	**0.00%**
			SUPPLIES AND EXPENSE									
100	55310	340	Operating Supplies	196	200	0	200	200	0	200	200	0.00%
			Subtotal	**196**	**200**	**0**	**200**	**200**	**0**	**200**	**200**	**0.00%**
			TOTAL	**$ 5,601**	**$ 10,819**	**$0**	**$9,029**	**$11,472**	**$0**	**$11,472**	**$11,472**	**0.00%**

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

Program Account Number	PROGRAM BUDGET TITLE
100-55310	Special Events/Celebrations

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures
100-55310-120	Reduction in Union staffing	$574	5%
	- This would mean a layoff (furlough?) to Union staff.		
	TOTAL PROPOSED REDUCTIONS	$ 574	

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues
100-46747	No longer waive fee for the park for users.		%

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: 859 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, or for Family use which includes 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.

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.

2014 Performance Measures:

1) Increase participation in annual Pooch Plunge by 5% to increase donations to aquatics program and Dog Park Committee.
2) Maintain or exceed an 80% approval rating for summer swimming lessons offered based on evaluations sent to participants.
3) Monitor requests for private swim lessons to determine need for establishing a program for adults and youth in the community.

2013 Performance Measurement Data (July 2012 – June 2013):

1) Maintain or exceed an 80% approval rating for summer swimming lessons offered based on evaluations sent to participants.
    a. Result: 2012 evaluations: 78% of respondents categorized Overall Perception of Swimming Lessons at "Excellent" (60%) or "Good" (18%), for an approval rating of 94%.
2) Increase participation in Syble Hopp aquatics classes by 5% to effectively and efficiently utilize pool time.
    a. Result: Enrollment increased by 75 participants from the 2011-2012 school year to the 2012-2013 school year for an overall increase in participation of 25%. Two additional classes on 2 nights were added for 3 of the 5 sessions during the school year.
3) Add one additional theme night/activity at each pool to increase opportunities for family recreation.
    a. Result: Due to the increased popularity, demand and success of the evening swimming lessons in 2012 and 2013 an additional theme night was not added for the 2013 season, as a second family night would decrease the amount of evening swimming lessons offered.

Significant Program Achievements:

1) Even with a decrease in lesson offerings from 2012 (14 fewer classes), 2013 swim lesson enrollment increased by 4 participants over 2012.
2) Increased school year water aerobics offerings to 4 nights a week at Syble Hopp pool.
3) Developed a Swim Instructor Aide Curriculum Manual for staff teaching Swimming Instructor Aide class. Youth aides assist with swimming lessons and are introduced to basic characteristics and leadership qualities needed to be a responsible instructor.
4) 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.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

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 2014 Swimming Pools cost is $321,084. 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.

2014 Budget Significant Expenditure Changes:

1) Seasonal labor increased $5,526 to reflect new step pay for Pool Managers and increased hours for school year programming at Syble Hopp.
2) Training increased $75 for training of summer staff at beginning and throughout summer pool season.
3) Chemicals increased $4000 to reflect increased usage and cost of pool chemicals.
4) Equipment maintenance increased $10,000 due to continued maintenance needed for aging facilities.
5) Capital Equipment includes: Maintenance Plan for pools, $7,500; and Maintenance of Pools, $25,000.

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	55420	110	Salaries	$ 14,238	$ 12,418	$ 7,157	$ 13,960	$ 15,698	$ 7,681	$ 12,418	$ 15,698	0.00%
100	55420	120	Hourly Wages	11,486	28,605	7,639	13,829	29,907	9,808	29,907	29,907	0.00%
100	55420	125	Overtime Wages	0	368	274	275	379	167	379	379	0.00%
100	55420	126	Seasonal Labor	86,378	101,000	22,105	91,720	101,350	22,372	101,350	106,876	5.45%
100	55420	150	FICA	3,002	3,745	1,442	3,426	4,986	1,614	4,952	4,952	-0.68%
100	55420	151	Retirement	2,666	4,064	769	2,473	5,225	762	5,165	5,165	-1.15%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	8,361	13,337	2,853	7,551	13,337	2,357	13,337	13,337	0.00%
100	55420	190	Training	30	50	0	-	75	75	75	150	100.00%
			Subtotal	**126,161**	**163,587**	**42,239**	**133,234**	**170,957**	**44,836**	**167,583**	**176,464**	**3.22%**
			CONTRACTUAL SERVICES									
100	55420	210	Telephone	1,800	1,800	929	1,800	1,800	900	1,800	1,800	0.00%
100	55420	218	Cell/Radio	327	0	141	130	0	160	262	0	0.00%
100	55420	219	Data	0	500	0	141	500	0	500	500	0.00%
100	55420	220	Utilities	36,719	39,000	3,429	37,145	39,500	9,214	39,000	40,670	2.96%
100	55420	240	Equipment Maintenance	8,477	16,200	1,039	13,256	14,500	7,010	14,500	24,500	68.97%
			Subtotal	**47,323**	**57,500**	**5,538**	**52,472**	**56,300**	**17,284**	**56,062**	**67,470**	**19.84%**
			SUPPLIES AND EXPENSE									
100	55420	340	Operating Supplies	5,414	5,550	2,944	4,715	5,650	3,376	5,650	5,650	0.00%
100	55420	385	Pool Chemicals	14,590	19,500	7,246	21,245	19,500	4,457	25,000	23,500	20.51%
100	55420	386	Concession Purchases	14,334	14,700	(20)	14,678	15,100	20	15,100	15,500	2.65%
			Subtotal	**34,338**	**39,750**	**10,170**	**40,638**	**40,250**	**7,853**	**45,750**	**44,650**	**10.93%**
			CAPITAL OUTLAY									
100	55420	810	Capital Equipment	(14,454)	27,000	9,680	15,010	10,900	15,750	15,750	32,500	198.17%
			Subtotal	**(14,454)**	**27,000**	**9,680**	**15,010**	**10,900**	**15,750**	**15,750**	**32,500**	**198.17%**
			TOTAL	**$ 193,368**	**$ 287,837**	**$ 67,627**	**$ 241,354**	**$ 278,407**	**$ 85,723**	**$ 285,145**	**$ 321,084**	**15.33%**

2014 BUDGET SEASONAL & INTERN POSITION REQUEST WORKSHEET

PROGRAM BUDGET:	Swimming Pools

	Position Title	Total Funds Requested	Hourly Wage Range	Hours Worked Per Week	# of Weeks Assigned To City	Routine Job Duties	Supervisor's Title That Assigns Daily Work Duties
1	Syble Hopp Swim Lessons Instructor (2)	$ 1,400	$9.00-$10.50	3	35	Instruct swim lessons	Parks and Recreation Supervisor
2	Syble Hopp Water Fitness Instructor (2)	$ 3,500	$9.00-$10.50	5	35	Instruct water fitness classes	Parks and Recreation Supervisor
3	Legion/VFW Pool Managers (4)	$ 23,144	$14.00-$14.75	40	12	Supervise pools, including staff, patrons, equipment, and provide routine maintenance	Parks and Recreation Supervisor
4	Legion/VFW Lifeguards (12)	$ 39,412	$9.00-$10.50	35-60	11	Ensure safe pool environment	Pool Manager
5	Legion/VFW Lifeguard Subs (10)	$ -	$9.00	0	11	Serve as substitute staff for lifeguards	Pool Manager
6	Legion/VFW Swim Instructors (10)	$ 14,580	$9.00-$10.50	20-24	9	Instruct swim lessons	Pool Manager
7	Legion/VFW Water Fitness Instructors (4)	$ 810	$9.00-$10.50	4	9	Instruct water fitness classes	Pool Manager
8	Legion/VFW Basket Attendants (4)	$ 12,920	$8.50-$9.25	35-40	11	Validate daily tickets and seasonal membership, routine cleaning and maitenance of facility	Pool Manager
9	Legion/VFW Concession Staff (4)	$ 11,108	$8.50-$9.25	30-35	11	Provide concessions for pool, sell daily tickets, reconcile end of day sales, verify inventory, and order product as needed	Pool Manager
10							
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Program Account Number	PROGRAM BUDGET TITLE
100-55420-126	Swimming Pools

5% ALTERNATIVE EXPENDITURE REDUCTIONS

Account Number	Description of Expenditure Reduction	Dollar Amount (Difference Between proposed 2014 and adopted 2013)	% of Total Proposed 2014 Program Expenditures ($287,884)
100-55420-126	Seasonal Labor: Reduce weekend hours at pool to one pool open each weekend (F, S, S) (note: will also decrease revenue for concession sales and day pass sales)	$16,006	5.5%
	TOTAL PROPOSED REDUCTIONS	$ 16,006	5.5%

5% ALTERNATIVE REVENUE SOURCES

Account Number	Description of Revenue Sources	Dollar Amount	% of Total Proposed 2014 Program Revenues ($110,961)
100-43722	Increase concession revenues by $2170 (8.5% increase in all prices)	$2,170	2%
100-46723-010	Increase season passes by $3,370 ($5 increase per pass sold based on 2013 sales)	$3,370	3%

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Stephanie Aerts

DATE PREPARED: 7/30/13

DESCRIPTION OF PROJECT:

Maintenance Plan for Pools

NEW: X or REPLACEMENT: ____

PROJECTED COST: $7,500

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$7,500	100%
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Both Legion and VFW Pools are in 30+ years of operation with the current pool shells. Both pool houses were constructed in the mid 1960's. The proposed maintenance plan for the pools is to hire an engineering company (or similar) to provide us with an estimated lifespan of equipment, continuing maintenance, future maintenance plan for both pools to assist in prioritizing needed maintenance and repairs in the upcoming years.

PROJECT RANKINGS 17

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

CITY OF DE PERE FIVE-YEAR CAPITAL IMPROVEMENTS PLAN
2014 - 2018

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Stephanie Aerts

DATE PREPARED: 7/30/13

DESCRIPTION OF PROJECT:

Maintenance of Pools (Interior and Exterior)

NEW: __X__ **or REPLACEMENT:** _____

PROJECTED COST: $25,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Both pools are aging and are in need of updates and repairs so that major repairs do not begin occurring. Due to the age of the pool, many items are beginning to show up for needed maintenance. As an example, but not limited to: roof structures are in need of repair and maintenance, cinder block needs to be sandblasted and repainted, internal equipment is dated and is becoming unsightly (ie. basket racks are old and rusted).

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION Goal No.

Municipal Service Center

Program Full Time Equivalents: .32

Program Mission:

To maintain the interior and exterior of the MSC, and to prevent building deterioration while extending the life of the building through preventative maintenance.

List of Program Service(s) Descriptions:

1) Preventative Maintenance – Conduct preventative maintenance on the HVAC throughout building.
2) Building Repairs – Fix and repair items needing attention.
3) Fuel distribution – Provide fuel station for all city vehicles.
4) Customer service center for public work and park related questions – Provides staffing to answer questions related to public work and park administration questions from both, phone or counter.

Important Outputs:

1) Distribution of fuel to all city departments – Funded by property tax and serves as a vital support service to all departments requiring fuel.
2) Storage space for public work and park department fleets – Funded by property tax and serves as a vital location to house the City's public work and park department's fleets.
3) Storage area for public work and park department equipment and supplies – Funded by property tax and serves as a vital location to house the City's public work and park department's equipment.
4) Customer service response to residents and client – Funded by property tax and provides service and response to citizen questions or concerns.

Expected Outcomes:

1) Efficient and safe functioning facility to support the operations of the public works and parks departments.
2) Quality customer service to residents and clients.
3) Efficient and effective running HVAC.
4) Fuel distribution to all city departments.

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

2014 Performance Measures:

1) Reduce utility cost by 1%.

2013 Performance Measurement Data:

1) Reduce utility cost by 1%
   a. Result: Over the same time period costs utility expenses rose 13%.

Significant Program Achievements:

1) Conducted annual preventative maintenance for HVAC in spring and fall.

Existing Program Standards Including Importance to Community:

1) Fuel pumps operation 24 hours a day, 7 days a week.
   a. Serves as a central location for all city vehicles to obtain fuel in an efficient manner.
2) Conduct preventative maintenance on HVAC of building in the spring and fall months.
   a. Preventative maintenance ensures the community that our HVAC are used to its maximum potential both in utilizing energy, as well as its operational life.
3) Cleaning of MSC.
   a. Regular cleaning of MSC is conducted to ensure the facility stays in good condition to maximize its operational life, as well as create a clean work atmosphere.

Costs and Benefits of Program and Services:

The adopted 2013 Municipal Service Center budget is $118,178. The program benefits the community by providing a support facility for mainly the Public Works and Park Departments. The support facility allows the departments to conduct city operations in an effective and efficient manner.

2013 Budget Significant Expenditure Changes:

1) Training $500 includes funding for HVAC related training for Building Maintenance staff.
2) Consulting $6,500 includes outside vendors to update fire extinguishers, conduct HVAC preventative maintenance, monitor Panic Buttons, monitoring fire alarm system, and Emergency Management.
3) Cleaning and Maintenance increased $2500 to replace partition walls in front office.
4) Capital Outlay includes $5,000 for general updates and repairs to facility (ie. replacing doors, roof resealing, replace gutters, etc…)

City of De Pere
2014 General Fund
Adopted Budget

EXPENDITURES

MUNICIPAL SERVICE CENTER

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	53230	110	Salaries	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
100	53230	120	Hourly Wages	9,794	10,941	5,699	13,429	11,269	13,786	13,786	11,269	0.00%
100	53230	125	Overtime Wages	178	372	0	41	383	34	300	383	0.00%
100	53230	126	Seasonal Labor	0	0	107	107	0	0	0	0	0.00%
100	53230	150	FICA	752	621	415	928	891	963	963	891	-0.04%
100	53230	151	Retirement	1,236	1,267	923	1,537	1,544	859	1,544	1,544	0.01%
100	53230	152	Health, Dental, DIB, Life & Wks Cmp Ins	3,032	3,565	1,914	3,642	3,565	3,330	3,565	3,565	0.00%
100	53230	190	Training	0	500	0	0	500	0	500	500	0.00%
			Subtotal	**14,992**	**17,266**	**9,058**	**19,684**	**18,152**	**18,971**	**20,658**	**18,152**	**0.00%**
			CONTRACTUAL SERVICES									
100	53230	210	Telephone	240	240	120	240	240	420	420	420	75.00%
100	53230	211	Postage	0	0	0	0	0	0	0	0	0.00%
100	53230	215	Consulting	4,435	6,500	424	5,417	6,500	0	6,500	6,500	0.00%
100	53230	217	Cleaning Service Contract	12,435	13,000	4,981	11,534	13,000	4,052	13,000	13,400	3.08%
100	53230	220	Utilities	46,687	62,000	21,023	41,778	55,000	27,621	55,000	57,256	4.10%
			Subtotal	**63,797**	**81,740**	**26,548**	**58,969**	**74,740**	**32,093**	**74,920**	**77,576**	**3.79%**
			SUPPLIES AND EXPENSE									
100	53230	314	Cleaning and Maintenance	11,115	11,000	6,660	11,029	11,000	4,229	11,000	13,500	22.73%
100	53230	340	Operating Supplies	3,894	3,850	3,128	6,934	3,950	2,495	3,950	3,950	0.00%
			Subtotal	**15,009**	**14,850**	**9,788**	**17,963**	**14,950**	**6,723**	**14,950**	**17,450**	**16.72%**
			CAPITAL OUTLAY									
100	53230	810	Capital Equipment	35,344	48,000	34,254	50,569	10,000	12,138	-	5,000	-50.00%
			Subtotal	**35,344**	**48,000**	**34,254**	**50,569**	**10,000**	**12,138**	**-**	**5,000**	**-50.00%**
			TOTAL	$ 129,142	$ 161,856	$ 79,648	$ 147,185	$ 117,842	$ 69,925	$ 110,528	$ 118,178	0.28%

Attachment: BUDGET 2014 (1283 : Approve 2014 Proposed Budget for Park, Recreation and Forestry

City of De Pere
2014 General Fund
Adopted Budget

REVENUES

Fund	Account	Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014/ 2013 Budget % Of Change
100	46210	Background Checks	901	0	228	414	1,000	876			0.00%
100	46220	Police Finger Prints	516	460	300	564	600	348			0.00%
100	46225	Fire Hazmat	2,167	1,000	1,410	1,926	1,520	270			0.00%
100	46298	Ambulance Fees	657,381	672,000	378,408	724,678	725,000	240,482			0.00%
100	47306	Ambulance Fees From Townships	93,261	111,563	64,782	125,063	150,000	84,770			0.00%
100	48901	Copies Maps Blueprints	672	1,000	542	890	1,000	156			0.00%
100	46340	Street Department Revenue	49,129	40,000	29,800	66,297	20,000	14,254			0.00%
100	47401	Engineering Fees	423,470	415,000	207,500	415,914	506,600	0			0.00%
100	46345	Garbage & Recycling Fees	0	0	0	0	0	0			0.00%
100	46350	Snow Removal Charges	4,761	5,000	6,334	8,201	5,000	9,453			0.00%
100	46360	Parking Permits	0	18,000	(590)	(590)	0	0			0.00%
100	46370	Parking Meters	0	0	0	0	0	0			0.00%
100	46421	Recycling Containers	3,723	1,000	1,645	4,052	1,000	1,600			0.00%
100	46406	Weed & Nuisance Control		0	1,415	575	0	390			0.00%
100	46500	Health	(1,927)	0	0	0	0	0			0.00%
100	46501	Public Health Revenue	8,577	13,500	4,008	8,646	12,000	2,281			0.00%
100	46510	Weights & Measures Fees	13,540	14,500	14,132	15,621	15,000	134			0.00%
100	46521	Animal Control	5	100	0	0	100	15			0.00%
100	46700	Recreation Programs	8,617	91,700	6,520	84,988	91,700	39,394	91,700	103,030	12.36%
100	46720	Pay Phones	0	0	0	0	0	0	0	0	0.00%
100	46721	Recreation (Boat Launch)	72,247	0	31,984	64,444	0	22,176	0	0	0.00%
100	46733	Golf Lessons		0	0	0	0	0	0	0	0.00%
100	46722/23	Swimming	102,217	123,000	74,618	132,490	123,000	62,887	110,000	123,047	0.04%
100	46725/27	Community Center	206,612	225,420	159,827	255,255	226,485	134,064	226,255	236,915	4.61%
100	46724	Forestry	6,812	8,200	4,610	7,721	8,200	2,801	5,800	8,200	0.00%
100	46747	Athletic Facility Fees	64,330	61,000	42,880	18,236	61,500	13,697	62,500	59,000	-4.07%
100	46800	Payment In Lieu Of Parkland	0	0	0	0	0	0			0.00%
100	46850	Economic Development	0	0	0	0	0	0			0.00%
		Subtotal	**1,743,911**	**1,860,343**	**1,048,035**	**1,970,937**	**2,000,905**	**653,109**			0.00%

INTERGOVERNMENTAL CHARGES FOR SERVICE

Fund	Account	Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014/ 2013 Budget % Of Change
100	47311	Crossing Guard Hours	9,175	14,000	0	10,002	14,000	0			0.00%
100	47320	Payment For Liason Officer	143,572	138,000	0	146,396	142,140	0			0.00%
100	48208	Brown County Nutritionist	34,378	33,722	8,824	34,322	35,315	9,014	35,315	35,965	1.84%
100	47351	Health Contracts School Districts	0	0	0	0	0	0			0.00%
100	47402	Data Processing Charges	11,628	41,600	5,988	11,977	13,000	0			0.00%
100	47405	TID 5 Admin Allocation	5,658	5,300	2,914	5,828	5,300	0			0.00%
100	47406	TID 6 Admin Allocation	44,136	41,600	22,730	45,460	41,600	0			0.00%
100	47415	Equipment Rental	50,038	26,400	25,770	51,539	26,400	0			0.00%
100	47432	Space Rentals	42,846	43,400	15,024	44,289	43,400	15,767			0.00%
		Subtotal	**341,431**	**344,022**	**81,250**	**349,813**	**321,155**	**24,781**			0.00%

City of De Pere
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REVENUES

Fund	Account	Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014/ 2013 Budget % Of Change
		MISCELLANEOUS REVENUES									
100	48100	Interest On Investments	153,237	275,000	54,936	107,442	150,000	680			0.00%
100	48110	Notes Receivable Interest	0	0	0	0	0	24,957			0.00%
100	48111	Land Contract Interest	0	0	0	0	0	0			0.00%
100	48113	Interest On Personal Property Taxes	0	0	0	0	0	0			0.00%
100	48200	Rents & Leases	0	0	0	0	0	0			0.00%
100	48201	Farm Leases	12,994	8,000	3,997	7,994	8,000	8,690			0.00%
100	48220	Brown County Fairgrounds	3,956	0	1,101	4,195	1,100	420			0.00%
100	48203	Residential Lease	20,565	15,700	11,315	22,528	20,000	9,454			0.00%
100	48300	Property Sales	100	1,500	1,612	1,612	1,500	0			0.00%
100	48301	Refuse Garbage Equipment & Property	8,392	15,000	2,644	6,614	15,000	3,040			0.00%
100	48309	Other	2,971	0	4,280	10,667	0	1,257			0.00%
100	48310	Note Receivable Principal	0	0	0	0	0	0			0.00%
100	48311	Land Contract Principal	0	0	0	0	0	0			0.00%
100	48305	Real Property	7,125	200,000	31,827	58,704	100,000	(1,939)			0.00%
100	48500	Donations	0	500	0	0	0	4,030			0.00%
100	48510	Police Programs	2,588	0	820	0	0	0			0.00%
100	48520	Fire & Rescue	650	0	400	1,398	650	707			0.00%
		Subtotal	212,578	515,700	112,932	221,154	296,250	51,295	0	0	0.00%
		OTHER FINANCING SOURCES									
100	49100	Proceeds From Long Term Notes	0	0	0	0	0	0			0.00%
100	49130	Installment Contracts	0	0	0	0	0	0			0.00%
100	49140	State Trust Fund Loans	0	0	0	0	0	0			0.00%
100	49220	Transfer From Special Fund	268,500	498,128	134,250	498,128	268,500	0			0.00%
100	49222	Transfer From TID #5	0	0	0	0	0	0			0.00%
100	49223	Transfer From TID #7	0	0	0	0	0	0			0.00%
100	49240	Transfer From Capital Projects Fund	300,000	400,000	200,000	400,000	500,000	0			0.00%
100	49260	Transfer From Enterprise Fund (Water Utility)	0	0	0	0	0	0			0.00%
100	49261	Transfer From Enterprise Fund (Wastewater)	0	0	0	0	0	0			0.00%
100	49271	Transfer From Parkland Dedication Fund	0	0	0	0	0	0			0.00%
		Subtotal	568,500	898,128	334,250	898,128	768,500	0	0	0	0.00%
		TOTAL GENERAL FUND REVENUES	15,947,947	15,581,641	10,748,542	15,749,784	15,418,346	9,524,611	-	-	0.00%
100	49300	Fund Balances Applied	0	0	0	0	290,773				0.00%
		TOTAL GENERAL FUND REVENUES	$ 15,947,947	$ 15,581,641	$ 10,748,542	$ 15,749,784	$ 15,709,119	$ 9,524,611			0.00%

City Hall

Program Full Time Equivalents: 0

Program Mission:

This program provides funding for the maintenance and operations of the City Hall facility.

List of Program Service(s) Descriptions:

1. Preventative maintenance on HVAC – Building Maintenance staff work cooperatively with outside contractor to inspect all HVAC equipment twice/year to ensure maximum efficiency is met.
2. Repairs and maintenance to buildings and grounds – Building Maintenance staff conduct repairs and maintenance on "as needed" basis throughout the building.

Important Outputs:

1. Preventative maintenance on all HVAC units and equipment in City Hall – Funded by property tax and ensures the life expectancy is maximized of all HVAC equipment.
2. Repairs performed on all building equipment or infrastructure – Funded by property tax and ensures City Hall is kept in good working order, safe, and aesthetic.
3. Manual labor assistance provided for various tasks including assembly, removals, reorganizing, or troubleshooting equipment or building related items at City Hall – Funded by property tax and provides assistance to departments based out of City Hall for general office care tasks.
4. Regular scheduled cleaning of City Hall – Funded by property tax and ensures regular cleaning of facility is done to ensure the facility is sanitary and safe.

Expected Outcomes:

1. Maintain comfortable work climate throughout City Hall.
2. Maintain efficiency of all HVAC equipment.
3. Maintain clean and sanitary work environment.

2014 Performance Measures:

1. Sustain utility costs through regular preventative maintenance of HVAC equipment and sustainable practices.
2. Repair outdoor lighting within 48 hours of reported failure.

2013 Performance Measurement Data:

1. Decrease utility costs by 3% through regular preventative maintenance of HVAC equipment.
   The City Hall budget is projected to end the year with a $1500 savings in utility costs from the proposed budget, or the equivalent of slightly more than 3%.
2. Repair outdoor lighting within 48 hours of reported failure.
   All outdoor lighting was repaired in allotted schedule.

Significant Program Achievements:

1. Sidewalk repaired in front parking area.

Existing program Standards Including Importance to Community:

1. Conduct yearly preventative maintenance on air conditioning and heating units.
   - *a.* Community Importance
     - *i.* Ensures HVAC equipment runs as efficient as possible, reduces the amount of repairs, and maximizes the life expectancy of the equipment.

2. Regular scheduled cleaning of City Hall.
   - *a.* Community Importance
     - *i.* Ensures a clean and sanitary building that is open for large amounts of public use.

Costs and Benefits of Program and Services:

The adopted 2014 City Hall program budget is $114,135. The program benefits the community by providing a clean, safe, and efficiently ran building designed to be the headquarters of the City's operations.

2014 Budget Significant Expenditure Changes:

1) Capital Outlay ($10,000) is for general repairs and upkeep of the City Hall Building.

City of De Pere
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EXPENDITURES

CITY HALL

Account Number			Account Title	2011 Year End Actual	2012 Adopted Budget	2012 6 mos Actual	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2014 Dept Head Proposed	2014 / 2013 Budget % Of Change
			PERSONAL SERVICES									
100	51600	120	Hourly Wages	$ 7,448	$ 10,679	$ 5,739	$ 10,168	$ 10,999	$ 5,366	$ 10,999	$ 10,999	0.00%
100	51600	125	Overtime Wages	27	0	20	20	0	20	20	0	0.00%
100	51600	150	FICA	535	816	415	719	841	372	372	841	-0.05%
100	51600	151	Retirement	869	1,267	695	1,192	1,507	328	1,507	1,507	0.01%
100	51600	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,294	3,748	1,426	2,613	3,748	1,200	3,748	3,748	0.00%
			Subtotal	**11,173**	**16,510**	**8,295**	**14,712**	**17,095**	**7,286**	**16,646**	**17,095**	**0.00%**
			CONTRACTUAL SERVICES									
100	51600	210	Telephone	936	1,440	789	1,524	1,440	726	1,440	1,440	0.00%
100	51600	217	Cleaning Service Contract	16,361	16,500	5,454	17,726	16,500	6,901	16,500	16,500	0.00%
100	51600	218	Cell/Radio	0	0	0	0	0	0	0	0	0.00%
100	51600	219	Data	0	0	0	0	0	0	0	0	0.00%
100	51600	220	Utilities	47,813	45,450	21,387	51,860	46,500	20,018	45,000	47,500	2.15%
			Subtotal	**65,110**	**63,390**	**27,630**	**71,110**	**64,440**	**27,645**	**62,940**	**65,440**	**1.55%**
			SUPPLIES AND EXPENSE									
100	51600	314	Cleaning and Maintenance	8,524	11,600	4,312	9,427	11,600	1,505	11,600	11,600	0.00%
100	51600	340	Operating Supplies	11,389	10,000	5,905	15,831	10,000	4,092	10,000	10,000	0.00%
			Subtotal	**19,913**	**21,600**	**10,217**	**25,258**	**21,600**	**5,597**	**21,600**	**21,600**	**0.00%**
			CAPITAL OUTLAY									
100	51600	810	Capital Equipment	25,163	10,000	2,664	8,787	10,000	2,641	5,000	10,000	0.00%
			Subtotal	**25,163**	**10,000**	**2,664**	**8,787**	**10,000**	**2,641**	**5,000**	**10,000**	**0.00%**
			TOTAL	**$ 121,359**	**$ 111,500**	**$ 48,806**	**$ 119,867**	**$ 113,135**	**$ 43,169**	**$ 106,186**	**$ 114,135**	**0.88%**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 29, 2013**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Recommendation from the Board of Park Commissioners to approve application for grant to conduct aerial survey of deer population in the City.**

In researching our next step in potentially developing a hunting program within the City Limits, staff recommends pursuing a contractor to conduct an aerial survey of deer in the area. The survey that was completed identified favorable support for a hunting program as long as its related to mitigating deer herd issues. Conducting an aerial survey of deer numbers will provide quantifiable information we can use in determining if there is a deer herd issue with the City of De Pere. The Village of Allouez has expressed interest in partnering with the City of De Pere in conducting an aerial survey in 2014. Grants are available through the Wisconsin Department of Natural Resources to aid in the cost related to conducting an aerial survey. In discussing our City with a company that conducts aerial surveys, it was predicted the cost would be around $3500. We will need council approval to apply for the WDNR Grant.

Staff Recommendation: Approve application to WDNR grant to conduct Aerial Survey of deer population.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Michael Donovan, Alderperson
AYES:	Lueck, Donovan, Rafferty, Schinkten, Valpano, Kowalcyk
EXCUSED:	George Brown