Board of Park Commissioners

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

Regular Meeting

Revised Agenda

Thursday, August 25, 2016 **6:30 PM** **De Pere City Hall Nicolet Conference Room**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **August 25, 2016** at **6:30 PM** in the **De Pere City Hall Nicolet Conference Room, 335 S. Broadway, De Pere, WI 54115.**

This meeting can be viewed LIVE at www.depere.tv. This meeting is also rebroadcast on TW Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at www.depere.tv.

I. Call to Order

1. Roll Call

II. Action Items

1. Approve Board of Park Commissioners Meeting Minutes 7-21-16
2. Consider cooperative planning effort with Brown County regarding Fairgrounds property.
3. Approve final draft of Aquatic Study.
4. Approval to accept $500 donation from Brown County Community Women's Club to Community Center.*
5. Approval to accept donation from De Pere Area Men's Club for Senior Picnic.*
6. Consider proposal from Dog Park Committee to donate pet exercise equipment and change dimensions.*
7. Review and consider 2017 Draft Budget request.

III. Public Comment Period

IV. Future Agenda Items

V. Staff Updates

1. Optimist Park, Summer Carnival and Recreation Scholarship Donations
2. Fox Point Boat Launch Grant
3. Donations for Senior Picnic
4. Optimist Park Playground

VI. Adjournment

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

Committee Members	De Pere Youth Hockey
Alderpersons	Tod Maki , De Pere Select Soccer

Mayor Michael J. Walsh
Larry Delo, City Administrator
Judy Schmidt-Lehman, City Attorney
Definitely De Pere
Marty Kosobucki
John Zegers, WDP High School District
De Pere Rapides Soccer
Ella Buboltz, Teen Advisor
Mike Stumpf
De Pere Men's Club
Brown County Community Womens Club
Shana Ledvina, City Clerk
City Hall 1st and 2nd Floor
De Pere Area Chamber of Commerce
Brown County Library De Pere
TV & Radio Stations
Ben Villaruel, Unified School District
De Pere Baseball
Rachel McMorrow, Teen Advisor
John Barnstorff
Matt Kriese, Brown County Parks

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

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Debbie Zierson**
SUBJECT:	**Approve Board of Park Commissioners Meeting Minutes 7-21-16**

ATTACHMENTS:

- Draft Minutes 7-21-16 (PDF)

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 21, 2016 — 6:30 PM — De Pere City Hall Council Chambers

I. Call to Order

The meeting was called to order at 6:30 PM by Alderperson Michael Donovan

Attendee Name	Title	Status	Arrived
Michael Donovan	Alderperson	Present	
Larry Lueck	Alderperson	Present	
Lisa Rafferty	Alderperson	Present	
George Brown	Board Member	Excused	
Sue Schinkten	Board Member	Present	
Randy Soquet	Board Member	Present	
Bill Volpano	Board Member	Excused	
Krista Abrahamson	Teen Advisor	Excused	
Rachel McMorrow	Teen Advisor	Present	

II. Action Items

1. Approve Board of Park Commissioners Meeting Minutes 6-16-16.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Randy Soquet, Board Member
AYES:	Donovan, Lueck, Rafferty, Schinkten, Soquet
EXCUSED:	George Brown, Bill Volpano

2. Zombie Run for Desert Verterans of Wisconsin

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

3. Waiver of Fees for MDA Muscle Walk in May of 2017.

Marty Kosobucki reviewed the Waiver Fee Policy with the board and took questions from the board.

Larry Lueck made a motion to allow the event, but not to waive the fees for the event, seconded by Randy Soquet.

RESULT:	**ADOPTED AS AMENDED [UNANIMOUS]**
MOVER:	Larry Lueck, Alderperson
SECONDER:	Sue Schinkten, Board Member
AYES:	Donovan, Lueck, Rafferty, Schinkten, Soquet
EXCUSED:	George Brown, Bill Volpano

4. Consider Contract Language Change for Fox River Boat Company.*

Marty Kosobucki took questions from the board in reference to the language change.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Randy Soquet, Board Member
AYES:	Donovan, Lueck, Rafferty, Schinkten, Soquet
EXCUSED:	George Brown, Bill Volpano

5. Approve donation from De Pere Baseball to improve Gandrud Field.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Lisa Rafferty, Alderperson
SECONDER:	Randy Soquet, Board Member
AYES:	Donovan, Lueck, Rafferty, Schinkten, Soquet
EXCUSED:	George Brown, Bill Volpano

6. Review and Approve Recreation Division 2016 2nd Quarter Report

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

7. Approval to Accept Donation from De Pere Kiwanis Club for the Youth Tennis Tournament.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Randy Soquet, Board Member
SECONDER:	Sue Schinkten, Board Member
AYES:	Donovan, Lueck, Rafferty, Schinkten, Soquet
EXCUSED:	George Brown, Bill Volpano

8. Discussion of Preliminary Aquatic Study from Vierbicher.

Daniel Lindstrom from Vierbicher presented the Preliminary Aquatic Study. Daniel took questions from the board in reference to the study. Marty Kosobucki explained there will be no vote taken on the information at this time.

RESULT:	**NO ACTION**

III. Public Comment Period

None

IV. Future Agenda Items

None

V. Staff Updates

1. Optimist Park Update.

Marty Kosobucki reported the Community Build playground was a success.

2. VFW Pool Update.

Marty Kosobucki reported there were several issues with the VFW pool this summer, but everything is going well. Marty took questions from the board in reference to the pool problems.

3. Emerald Ash Borer Update.

   Marty Kosobucki reported we do have Emerald Ash Borer in the city. Don Melichar the City Forester is dealing with the problem and will keep the Park Board updated.

4. Budget Update.

   Marty Kosobucki reported the budget has been started. Normally the budget is presented to the board in August, but it will probably be September before the budget is presented to the board.

5. Park Name History.

   The board was presented with a preliminary of the Park Name History and will be updated as progress is made.

Adjournments

Sue Schinkten made a motion to adjourn the meeting at 7:53 p.m., seconded by Randy Soquet.

Respectfully submitted,
Debbie Zierson

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider cooperative planning effort with Brown County regarding Fairgrounds property.**

Matt Kriese from the Brown County Parks Department will be in attendance to discuss a planning effort they are undertaking with the Brown County Fairgrounds property and their interest in having the City of De Pere collaborate with the planning.

ATTACHMENTS:

- Collaboration Request with DePere on MP_2016 (PDF)

PARK DEPARTMENT
Brown County

1150 BELLEVUE STREET, RM 151
GREEN BAY, WI 54302
PHONE (920) 448-4464 FAX (920)448-4054
E-MAIL KRIESE_MM@CO.BROWN.WI.US

MATTHEW M. KRIESE
ASSISTANT PARK DIRECTOR

June 23, 2016

RE: Fairgrounds Property Master Plan

Mr. Kosobucki:

As you are aware, Brown County and the City of De Pere have a vested interest in the property known as the "Fairgrounds" on the west side of the Fox River. The property has long been a topic of conversation and over the years various plans were developed and discussions ensued. Although not all of these plans moved forward, one thing remains constant; citizens from around the nation come to use the park for reasons ranging from fishing to relaxation to attending an organized festival. All of these uses are vital contributors to our livability and connectedness in the community, our personal and environmental health, as well as our bottom lines.

Brown County realizes the need to create a vision and develop a Master Plan for the property in order for it to meet the modern needs of our area, for today and the future. In its current state, this will not happen.

Brown County has recently been awarded $80,000 from the Professional Football Stadium District to complete a Master Plan of the property. During initial discussion it was found Ashwaubenon is also interested in trail connectivity between the properties, and will be involved with this portion of the Master Plan.

The City of De Pere has identified a Fairgrounds Master Plan in its November 2012 Comprehensive Outdoor Recreation Plan (CORP) as a mid-term capital need, and placed an estimated value of $30,000 on this plan.

In order to meet the current and future needs of park users Brown County would like to work with De Pere staff on development of a combined Master Plan so the property truly can meet the needs of our community into the future, while continuing to host the County Fair and other events. It is difficult to speculate on what the Plan may entail, as it will be imperative that citizens, elected officials, CVBs, and local leaders are involved with the planning process.

I am asking for support from the City to collaborate on this Master Plan during the summer of 2016 so we can create a unique, year round usable space for all to enjoy, while saving De Pere from developing its own Plan.

Sincerely,

Matthew M. Kriese

Matt Kriese

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 25, 2016**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

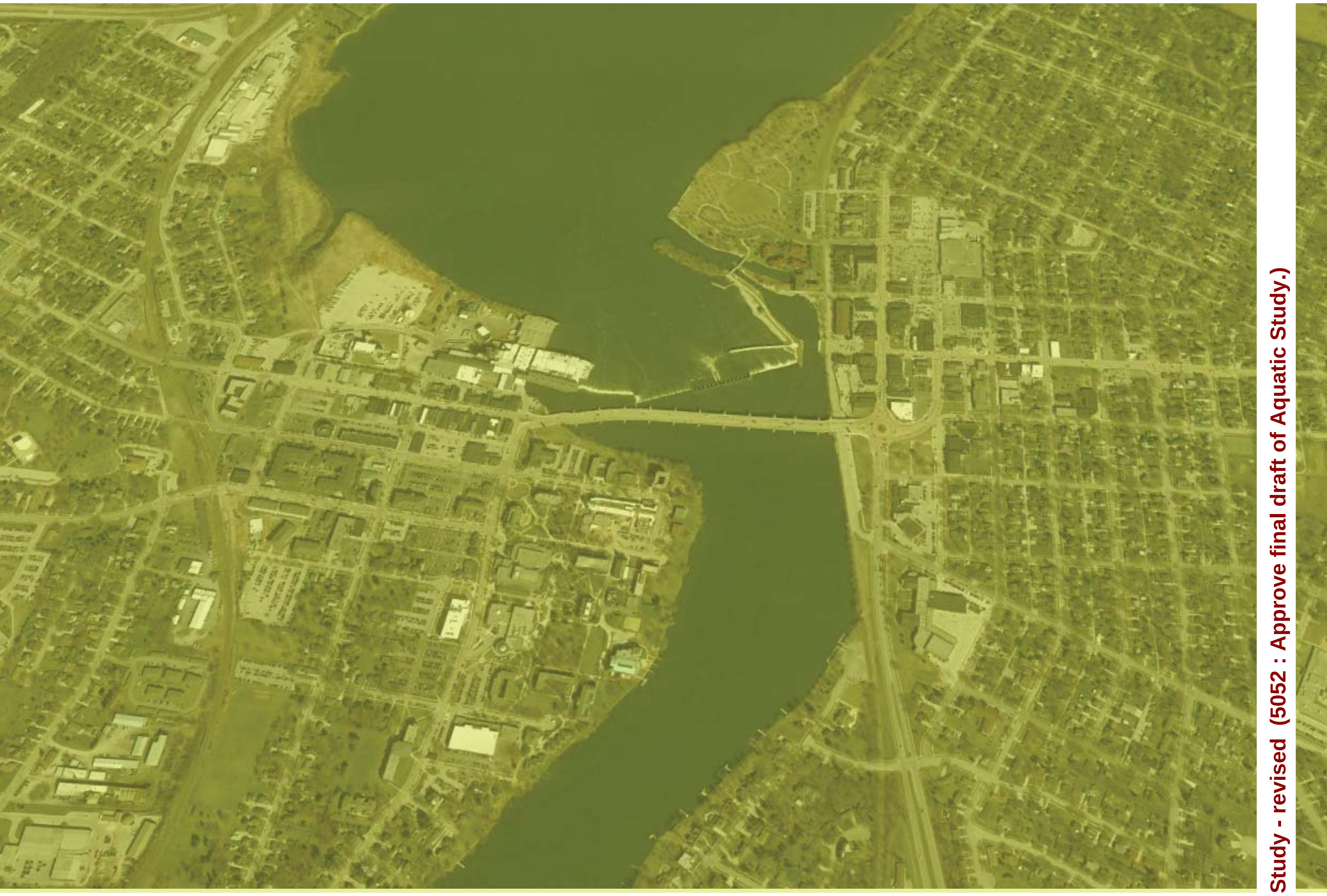
SUBJECT: **Approve final draft of Aquatic Study.**

We have received the final draft of the Aquatic Study and is included in your packet. The role of the Park Board will be to review, question content, and then eventually accept the study and its recommendations. Once this is done, staff will then begin developing a comprehensive look at all the options for moving forward.

ATTACHMENTS:

- De Pere Pool Study - revised (PDF)

vierbicher
planners | engineers | advisors



CITY OF DE PERE

Aquatic Facility Location Study

August 2016

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Aquatic Facility Location Study

Prepared For:
City of De Pere
Parks, Recreation and Forestry
925 S 6th St,
De Pere, WI 54115

Prepared By:
Vierbicher
999 Fourier Drive, Suite 201
Madison, WI 53717

Phone: (608) 821-3967
Fax: (608) 826-0530

Prepared:
August 2016

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planners | engineers | advisors

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Reference

FIGURE REFERENCE:

MAP REFERENCE:

TABLE REFERENCE:

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Executive Summary/Introduction

Introduction:

For years, the City of De Pere has been known as a city with great community assets; however, the two existing aquatic facilities are outdated and substandard when compared to other facilities throughout the area, and plagued with emergency repair and maintenance issues several times each year. The deficiencies are attributed to the aging structures and changes in pool amenity preferences over the past several decades. The deteriorating infrastructure, increased maintenance, aging mechanical systems, ADA code concerns, accessory building concerns, minimal social programming elements, and inconsistent attendance are contributing to the unsustainable and costly operation. In 2014, the City completed a pool condition report/study for the two existing pools (Legion Park Swimming Pool and VFW Park Swimming Pool) and found that costs to maintain the aging community pools could be far greater than an eventual replacement. Therefore, the two aquatic facilities in their current state are not adequate to support the community as it continues to grow.

To develop a long-term solution, the City of De Pere City Council charged the Parks and Recreation Board and the general public to participate in the long-term solution to address the pool issues. The City contracted with Vierbicher in March of 2016 to study (1) the feasibility of locating a single future aquatic facility, (2) the possibility of building co-operating a facility with the YMCA, and (3) the potential for building and operating a facility as a joint venture with a neighboring community.

It is very important to note this study is only a component of the larger discussion between the City Council, Park Board of Commissioners, and the general public regarding the appropriateness of one or more aquatic facilities.

Study Approach:

The location study balanced the qualitative research gathered from the public outreach with quantitative research generated from the market analysis and an initial needs assessment to create a series of recommendations.

Public Outreach:

The majority of the public opinion was submitted during the April 2016 Community Survey. This part of the study focused on a 15-question survey available to anyone within the region in digital or print format. The City promoted the questionnaire in news stories, social media, social groups, and several other outlets. Over 2,200 individuals started the questionnaire, and over 1,600 completed it resulting in an 80% completion rate. Vierbicher did control for duplicate responses from individuals completing the survey more than once.

The survey asked respondents to state basic demographic and household characteristics, their household usage of the current pool facilities, their general preference for aquatic facility amenities and programs, and their preference for aquatic facility funding efforts. While the survey did ask respondents to list up to two locations they felt were appropriate for an aquatic facility, the most important question in the questionnaire asked respondents to rate their location characteristic preference. The preference factors included the following:

- Site located within walking distances to the respondent's home
- Site located within biking distance to the respondent's home
- Site located within a short driving distance to the respondent's home
- Site located near safe bicycle and pedestrian routes
- Site located in proximity to an existing park
- Site co-located with the YMCA or a neighboring community.

As part of this survey, the City and Vierbicher deliberately did not ask if the City should retain both existing facilities. The City will engage the public later in the process to determine the appropriateness of one or more aquatic facilities.

Vierbicher presented the survey findings in a Public Meeting in May 2016.

Market Analysis:

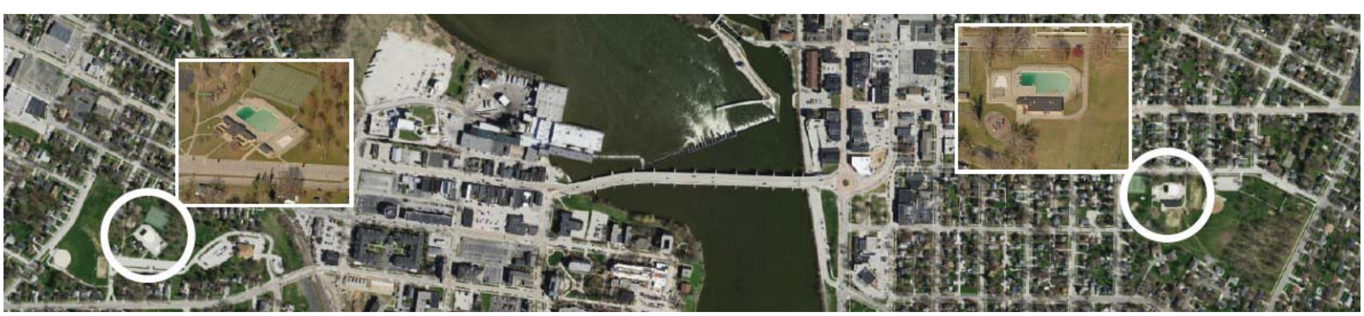
The market analysis examined the demographics of the service areas and assessed the market potential for the sites. The study examined each site as it relates to the number of households within a comfortable 15-minute walking distance, a comfortable 15-minute bicycling distance, a 10-minute drive-time distance (single aquatic facility scenario), and 7.5-minute drive-time distance (two aquatic facilities scenario). The results of the market analysis were normalized to averages for each category and then weighted based on the results of the community survey. Vierbicher also conducted a "back of the envelope" calculation for the estimated growth of the community based on the Comprehensive Plan to understand how the recommendations would impact the future population.

Needs assessment: Facility Planning Standards:

A method for determining the appropriate number of pools for a municipality is to use the widely recommended standards set forth by the National Recreational and Parks Association (NRPA). The NRPA recommends one publically accessible pool for every 20,000 residents within the service area, and the pools should accommodate three to five percent of the population at any given time. The current estimated population of approximately 24,000 residents is above the recommended amount for a single pool; however, cities in northern climate regions tend to have higher thresholds to help balance the cost and the shorter revenues period.

Final Recommendations

Finally, Vierbicher combined the qualitative and quantitative analysis to create a series of recommendations for the City based on their preference for a future pool location(s).



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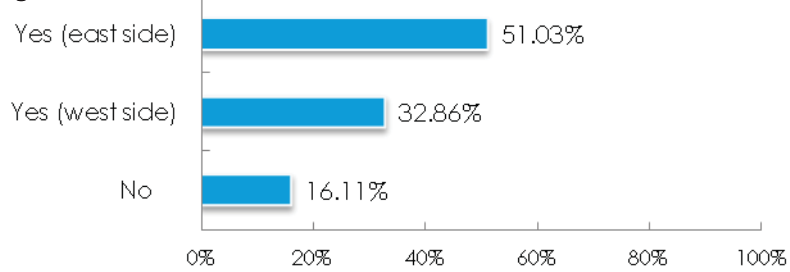
Pool Utilization and Location Questionnaire Summary

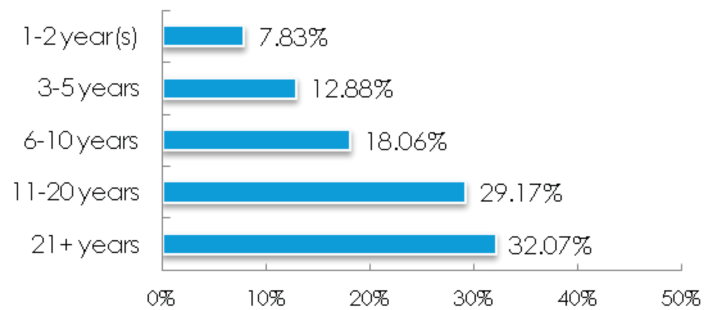
Figure 1: Resident of De Pere



Location of Residence

The first series of questions in the survey asked respondents to list their current municipal jurisdiction and how long they have resided in that community. The majority of respondents (83.7 percent) currently reside in the City. East side residents accounted for 51 percent of respondents while residents on the west side accounted for 32.86 percent. Figure 1 illustrates the results.

Figure 2: Length of Time in De Pere

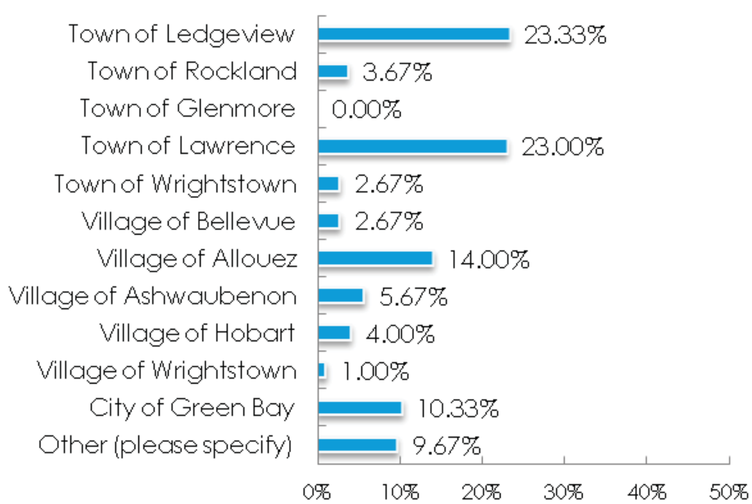


Length of Time in De Pere

Over 79 percent of all City of De Pere respondents have been residents of the City for longer than five years. Furthermore, over 61 percent have lived in De Pere for longer than ten years. Figure 2 illustrates the results.

The amount of respondents living in the community for several decades offers opportunities and challenges throughout the remainder of the pool location study. The enthusiasm among the long-term residents ensures high-quality public participation, data collection, and sampling; however, the level of neighborhood pride could result in adversarial discussions and a struggle to reach consensus over potential locations.

Figure 3: Location of Residence Outside De Pere



Location of Residence Outside De Pere

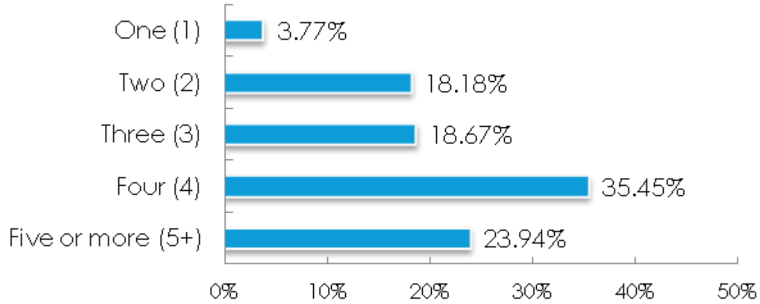
The majority of the 300 respondents located outside of the City were from the Town of Ledgeview and the Town of Lawrence. Figure 3 illustrates the results.

Household Review

Number of Household Member(s)

The second series of questions studied the number of household members and their pool usage. According to the survey results, the largest percentage of respondents stated there are four members of their household (35.45 percent) and the second largest percentage of respondents stated there are five members of their household hold (23.94 percent). The average reported household size is abnormally high when compared to the 2.44 people average household as reported in 2010-2014 American Community Survey 5-Year Estimates. Figure 4 illustrates the results.

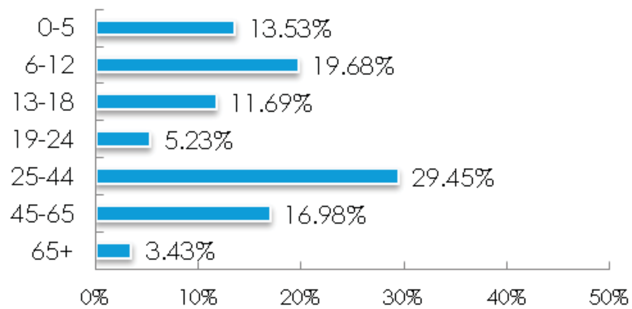
Figure 4: Number of Household Members



Household Member(s) Age

According to the survey results, the largest percentage of individuals residing within the respondent household were 25-44-year-olds, representing 29.57 percent of the total 6,642 declared household members. The second largest group was 6-12-year-olds representing 19.90 percent of the declared household members. The results could be slightly skewed by couples with children each answering the survey. Figure 5 illustrates the results.

Figure 5: Age of Household Members



Pool Usage

According to the survey results, 67.5 percent respondents stated they currently used the pools and nearly 68 percent of the reported pool users utilize the pools for family purposes.

Over 60 percent of the pool users utilize the pools at least once a week during the months of operation. Figures 6-8 illustrate the results.

Figure 6: Household Pool Users

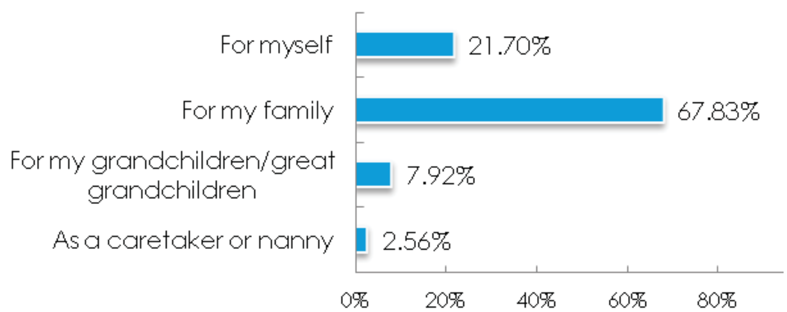


Figure 7: Pool Usage

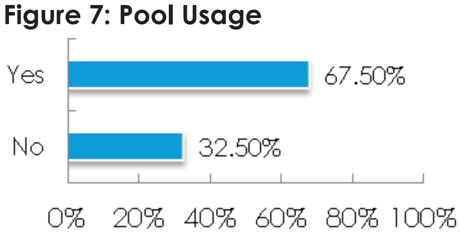
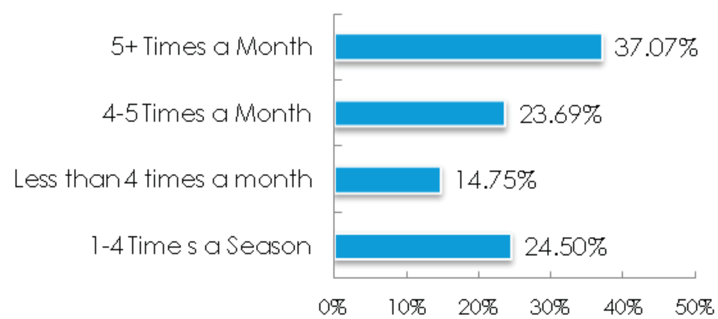


Figure 8: Pool Usage Frequency



Household Review

Table1: Reason For Not Using the Pools

Reason	Percent
Own Pool/ Membership Elsewhere	23.09%
Age/Too Young/Too Old	16.73%
Too Busy/Scheduling Issues/Hours	13.64%
Not Interested	8.36%
Too Crowded	7.45%
Cannot Swim/Do Not Swim	3.82%
Did Not Live In The Area/New To The Area	3.45%
Feel The Pool Is Unclean	3.09%
Did Not Know About It	2.73%
Would Like More Activities	2.73%
No Children In Our Household	2.55%
Would Like An Indoor Pool	2.36%
15 Others under 2% each	10.00%
Total	100%

Reasons for Not Using the Pools

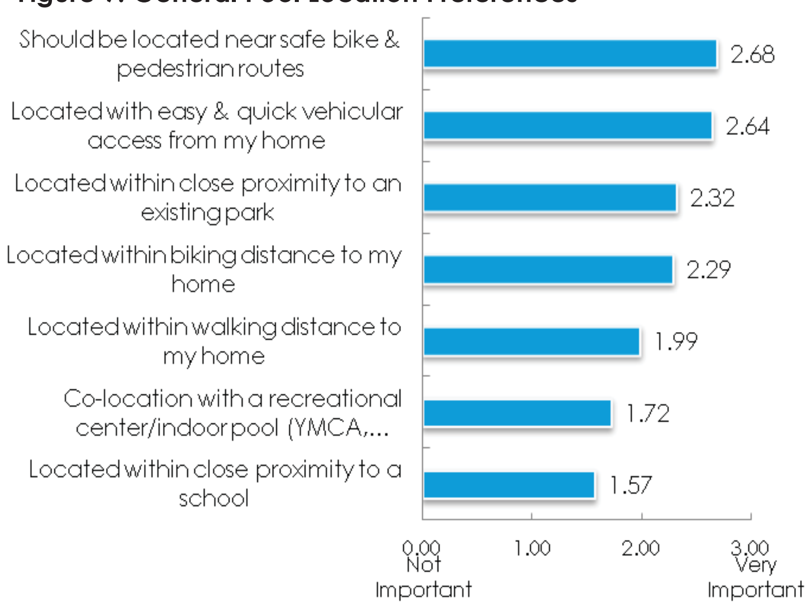
According to the survey results, 507 respondents stated their household does not use the existing pools. The most common stated reasons for not using the pools included the following:

- Having a pool membership elsewhere or having a private pool;
- Concerns with user age (respondent felt their households members are too young or too old to use the pools);
- Household scheduling conflicts with the hours of operation;
- The pools are too crowded;
- Not interested in using the pools; and
- Cannot or do not swim.

Table 1 detail the results.

Pool Location Preferences

Figure 9: General Pool Location Preferences



General Pool Location Preference

The third series of questions in the survey asked respondents to rank their general pool location preferences.

Respondents felt most strongly that a future pool should be located near safe bike & pedestrian routes, located with easy vehicular access, and near an existing park.

Pool Location Preferences

Specific Pool Location Preference

The survey respondents provided over 2,100 suggestions to the potential pool location. The answers ranged from generally listing a side of the Fox River to specific park and school locations. Vierbicher organized the responses in the following categories:

- General De Pere Location;
- Adjacent to Roads;
- Adjacent to Parks;
- Adjacent to School; and
- General Non – De Pere Location.

The result of the location preference are as follows:

- An east side location accounted for 48.92% of the responses;
- A west side location accounted for 37.23% of responses; and
- Sites located outside of the City accounted for 13.85% of the responses.

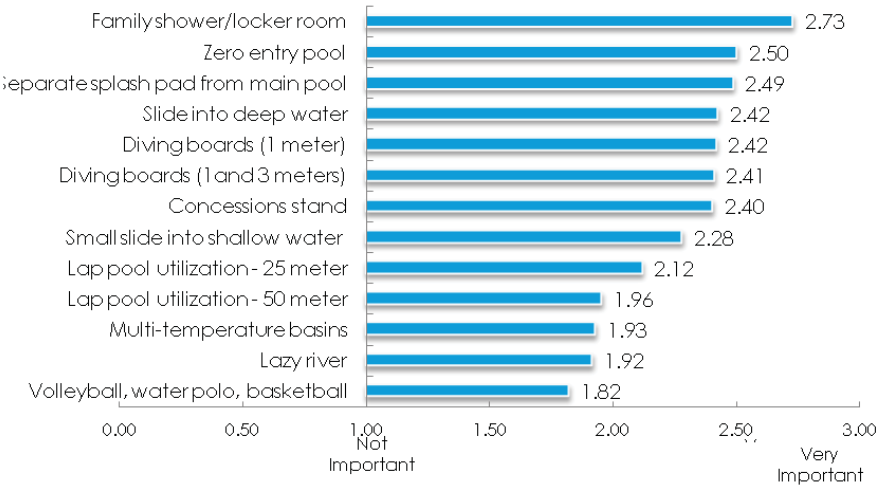
Table 2 details the complete summary of the responses.

Table 2: Location Preference

	West Side		East Side	
General De Pere Location	West De Pere	10.45%	East De Pere	7.91
	At a current Location	5.03%	At a current Location	5.03
	Downtown/Downtown Location	0.86%	Downtown/Downtown Location	0.86
	Adjacent to Fox River	0.53%	Adjacent to Fox River	0.53
	On Both Sides of the City	0.24%	On Both Sides of the City	0.24
	Near St Norbert College	0.24%	Near Kress Library	0.24
	Scheuring Road Commercial Areas	0.19%	De Pere (General)	0.05
	De Pere (General)	0.05%	At Yard Waste Facility	0.05
	At Ashwaubenon sports complex	0.05%	-	
	Brown County Fair Grounds	0.05%	-	
Roads	Along Lawrence Drive and I-41	4.26%	Adjacent to County PP/Rockland Road	0.86
	Along to Scheuring Road	0.29%	Along N. Broadway	0.29
	Along Grant Street	0.19%	Along Chicago Street	0.14
	Along Lost Dauphin Road	0.19%	Along Cook Street	0.14
	Along American Boulevard	0.10%	Along Charles Street	0.05
Parks	At VFW Park/Community Center	12.17%	At Legion Park	15.09
	At the Brown City Fair Grounds	0.38%	At Voyageur Park	9.68
	At Patriot Park	0.34%	At Jim Martin Park	3.35
	-		At Optimist Park	0.77
Schools	Near West De Pere High School	1.49%	Near Altmayer School	2.54
	At Westwood Elementary School	0.05%	Near De Pere High School	0.62
	Near Lady of Lourdes School/Church	0.10%	Near Dickinson Elementary	0.43
	-		At Irwin School Site	0.05
	De Pere - West Side of River Totals	37.23%	De Pere -East Side of River Totals	48.92
General Non-De Pere Location	?/ No preference	4.79%	In Hobart	0.05
	In Neighborhoods or parks	0.91%	In Bellevue	0.10
	Do not need one	0.96%	At Ashwaubenon sports complex	0.05
	Near Bus/Walking/Biking Friendly Area	0.62%	In Allouez	0.05
	With the YMCA	0.48%	Along Packerland Drive	0.29
	Adjacent to a School	0.14%	Along County F	0.05
	-		Near Hemlock Elementary School	1.15
	-		Near Heritage Elementary School	0.53
	-		At Ledgeview Park	2.20
	-		At Sands Acres Park	0.77
	-		At Quarry Park	0.48
	-		At Scray Hill Park	0.24%

Pool Amenities Preferences

Figure 10: General Pool Amenities Preference



Pool Amenities Preference

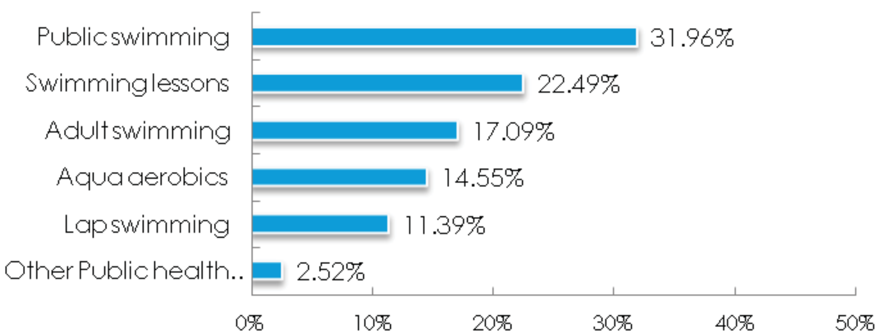
The fourth series of questions in the survey asked respondents to rank their pool amenities and programming preferences.

Respondents felt most strongly that a future pool should have family amenities; including, a family locker room, zero entry pool, separate splash pad from the main pool, and a slide into deep water. Figure 10 illustrates the results.

The majority (31.96 percent) of respondents stated they would use the pool for general public swimming. Over 22 percent stated they would use the pool for swim lessons, and 17.1 percent would prefer an adult only swim time. Figure 11 illustrates the results.

Other desired programs included local swim teams, lap swim, senior exercises, lifeguard training, sand beaches, kayak and paddle board lessons, and separate family, teen, and adult nights.

Figure 11: General Pool Programming Preference



Pool Funding

Figure 12: Municipal Pool Funding Preference

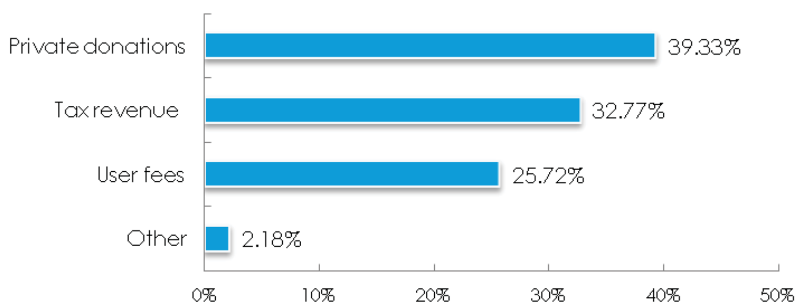
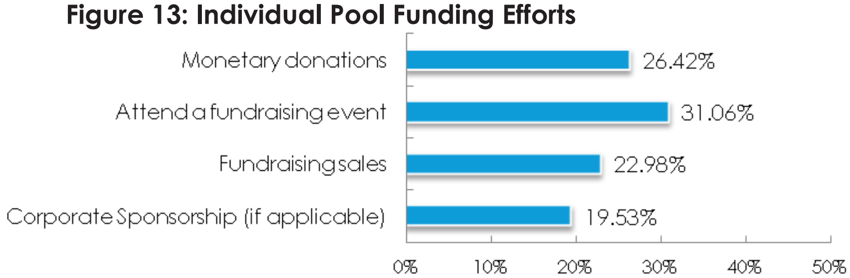


Figure 13: Individual Pool Funding Efforts



Pool Funding Preference

The fifth series of questions in the survey asked respondents rank their pool funding preferences.

The ranked responses stated that private donations should be the primary funding sources, and tax revenue should account for a nearly a third.

Nearly a third of respondents stated they would attend a fundraising event and over 26 percent stated they would make a monetary donation.

Figures 12 and 13 illustrate the results.

Final Comments

Please comment on any items of concern that you have that were not addressed in the previous questions.

1	A sandy or beachy area would also be a good idea
2	A single pool will inevitably favor one side of the river. It's a bad idea.
3	random dad comes out of nowhere and starts talking to us. Im all for being nice to people and all that, but i dont want to have a conversation with some random dude. lets put it this way, if you have all those people in one spot. What was supposed to be a fun day with your wife and kids, turns into a giant public bath with some random shady people.
4	Children should have access to pool within walking or biking distance. Too dangerous to cross the bridge. Or, supply transportation by means of a bus.
5	Convenient access to residents from either side of the river.
6	create something like a man made lake
7	emphasis on one zero entry warm water pool for adult aqua exercise walking and exercises that are suggested from the arthritis foundation, as used at the CP aqua center.
8	HOT TUB
9	I am addressing the concern of combining the two pools into one. It would be unfair to pick the location of the pool on the East or West side of DePere. They both serve a purpose. Currently, residents don't have to cross the bridge to reach the pool that's closest to their proximity. Creating one central location would eliminate that. What was once an easy walk or bike ride would now be a car ride across an already crowded bridge. Also, consider the amount of people that would be at one central pool location. Two pools help eliminate the overcrowding issue.
10	I believe DePere should KEEP a pool on each side of town to make it easier for ALL kids to use instead of one aquatic center.
11	I believe the pool should NOT be located in Martin Park. This area has enough traffic with the schools and all their events. It should be located where one of the current pools are.
12	I don't think this pool should be built. It's not worth the money.
13	I don't think we need a big aquatic center because there are plenty of aquatic centers in Green Bay. I used both as a kid and was just as happy going to a regular pool as I was for an aquatic center.
14	I feel West Depere should have the pool facility some the east side has a close pool option in the Broadview ymca. I would also like to see the new facility have an outdoor/indoor option as well.
15	I think it is important not to take a pool away for either side of depere because many children and parents rely on them for summer.
16	I think the new facility should be indoors so as to be utilized year round,but not partnered with a YMCA or any corporation for profit. Profits should go back into the facility to eventually fund itself, but overseen by city leaders.
17	room, yoga, art, other activities year round.) I would rather extra expenses to this new 'aquatic center' be used on things other than just the pool. ALSO, I would encourage a salt water, LEAST CHEMICALS POSSIBLE in the water option.
18	I would like to see a pool with actual lanes for swimming as opposed to strictly an aquatic center. Some aquatic centers do have diving, but no swimming is allowed in those areas. Cost for using pool shouldn't be prohibitive. Keeping the cost in line with Green Bay pools/aquatic centers would be acceptable. Grandchildren should be able to be included in family pass, even if they don't live at the same address.
19	I Would not use the it if it is on the East side, I f they do this I hope it is on the WEST SIDE
20	If usage is declining why looking at new pool? Perhaps look at other non-aquatic options. Also, taxes in De Pere are already very high compared to surrounding communities. I would not support a new aquatic center by an increase in taxes.
21	It will be very tough to have a location everyone is happy with. Also consider pool at Brown County Fairgrounds and then build bike paths there too.
22	Keep the present two pools.
23	keep the two pools so each side of Fox River has their own. Fix pools and not spend 3.5 M on new facility.
24	Kids in De Pere deserve a nice pool. And they deserve the community to pay for it. It makes our city more attractive to families. And gives kids something to do.
25	MAKE SURE you incorporate De Pere High School into the mix as they have a swim team. It would be nice for them to utilize as well. Revenue stream?

Final Comments

Please comment on any items of concern that you have that were not addressed in the previous questions.

26	My kids take swimming lessons at the VFW pool. I have to get my sitter to drive them there and back to my house. It would be nice to have something closer. We used to be members of the YMCA, but it was a hassle and too far away. There isn't anything indoor between Allouez and Kaukauna. I know there was a plan for a YMCA on Rockland Road, but that was dependent on a southern bridge project, which they still haven't made decisions on. De Pere is growing to the south, and having a YMCA or Kroc Center equivalent would be well used. I know lots of people in the subdivisions around Hemlock Creek and Southwest park that would like to have something that the family could go to.
27	N/A
28	N/A
29	None
30	Our family likes having 2 pools- one on each side of the river.
31	Our family utilizes Kaukaunas public pool often as it has a good range for young to old. I think De Pere would benefit from a pool very similar with almost the same features as Kaukauna.
33	Pool numbers keep declining. Put in splash pads only. Keep costs down, no new taxes.
34	The city does not need to spend tax payers money on a pool. Walmart sells inexpensive pools a family can put in tHeir own backyard.
35	The pools serve many youth who cannot afford higher cost memberships. A facility must remain affordable. I also do not think replicating a facility like Joannes Park is a good idea.
36	we need pools for the children to learn how to swim and enjoy on hot day not elaborate water parks.
37	What makes the two pools (one on each side of the river) work is that they are 'neighborhood' pools. The geography of the city with the river in the middle is not conducive to a larger facility constructed on one side or the other. Transportation to and therefore use of the pool is driven by location and ease of accessibility. Without a 'southern' bridge the traffic in De Pere will continue to increase. Bicycle and pedestrian traffic to a facility located on one side or the other presents a considerable safety hazard with the traffic patterns as they are now. It's a function of geography - not which 'side' is better.
38	wheather its a waste of money or not
39	Would be nice to have a beach type of area with sand
40	Would like the possibility of a skate park to be considered at one of the existing sites (Legion or VFW) in place of removed (?) pool.
41	Would you sell season passes? Discounts for families with more than 2 children? Offer pool time to elderly and those with disabilities? Advertise in outlying rural areas and small towns?
42	We would love a Aquatic location in West Depere off the Schering Road area. A lot of people we talked to would like it very much.
43	I honestly like it the way it is and don't want to lose the pools at VFW. I just bought a house nearby because I can walk there and this is very important to me as I am legally blind and walking is the main way we can utilize the pools. It was a major decision for buying my home on Morning Glory. It is also my childhood home. Please tell me the pool at VFW will not be discontinued.
44	This is a poor survey in the fact that there are no questions about keeping the two pools.
45	Hello, My name is (name removed for privacy). I live at (location removed for privacy). I am writing you today to give you my opinion of the Pool Survey. I thought it was a poor survey. It never asked if I wanted an aquatic pool. It never asked if I wanted two aquatic pools. It never asked if I wanted to have the existing pools replaced or repaired. Perhaps these are questions the City doesn't want to hear answers to. We cannot have just one pool in De Pere. If it's going to be an aquatic pool then there has to be one on each side of the river. That's just the way it is in De Pere and anyone who has lived in De Pere long enough should know that. So please don't put much credence into that survey.

Market Analysis

Purpose of the Market Analysis

The goal of the aquatic facility location study is to find an ideal location(s) for new community aquatic facilities to serve the residents of De Pere and potentially the residents of the surrounding towns and villages. As part of the aquatic facility location study Vierbicher conducted a service area market study to determine the best location(s) based on quantitative data.

Vierbicher notes the market analysis is only one component the City of De Pere will use to make their final decision. Therefore, this study attempts to balance the qualitative experiences expressed by residents in the community survey with research derived from a variety of data sources, including Brown County, the City of De Pere, the US Census, ESRI, stakeholder interviews, and site visits.

Site Locations

The City of De Pere initially identified eight sites for potential pool locations. After an exhaustive search for additional potential sites, the project team concluded the sites were the most appropriate sites to study. These sites are:

- VFW Park Pool;
- Fair Grounds;
- Conservancy (Humana Sports Complex);
- Southwest Park;
- Voyageur Park;
- Legion Park Pool;
- Jim Martin Park; and
- The future YMCA Site.

Map 1 illustrates the researched sites.

Methodology

The project team analyzed each site against the following categories:

- Proximity to safe bicycle and pedestrian routes;
- Proximity to an existing park,;
- Households with easy & quick access by vehicle;
- Households with easy & quick access by bicycle;
- Households with easy & quick access by walking; and
- Possibility for co-Location with YMCA or neighboring community.

The project team then utilized the data generated from the community survey to create a weighted matrix based on the expressed community preferences.

The remainder of the report section summarizes the basic demographic characteristics of the service areas surrounding each of the locations and the challenges and opportunities for each site.

Service Areas:

Service areas are usually defined by the distance people will travel on a regular basis to utilize the facility. Use by individuals outside of the service area is typically limited to special activities or events.

The service area for each location can vary in size due to location near vehicular, pedestrian, bicycle facilities, or the proximity of similar services offered by a neighboring community. Service areas can also vary in size with the types of components that are included in a facility. A community aquatic facility with more active amenities can draw a larger service area than a passive outdoor community facility.

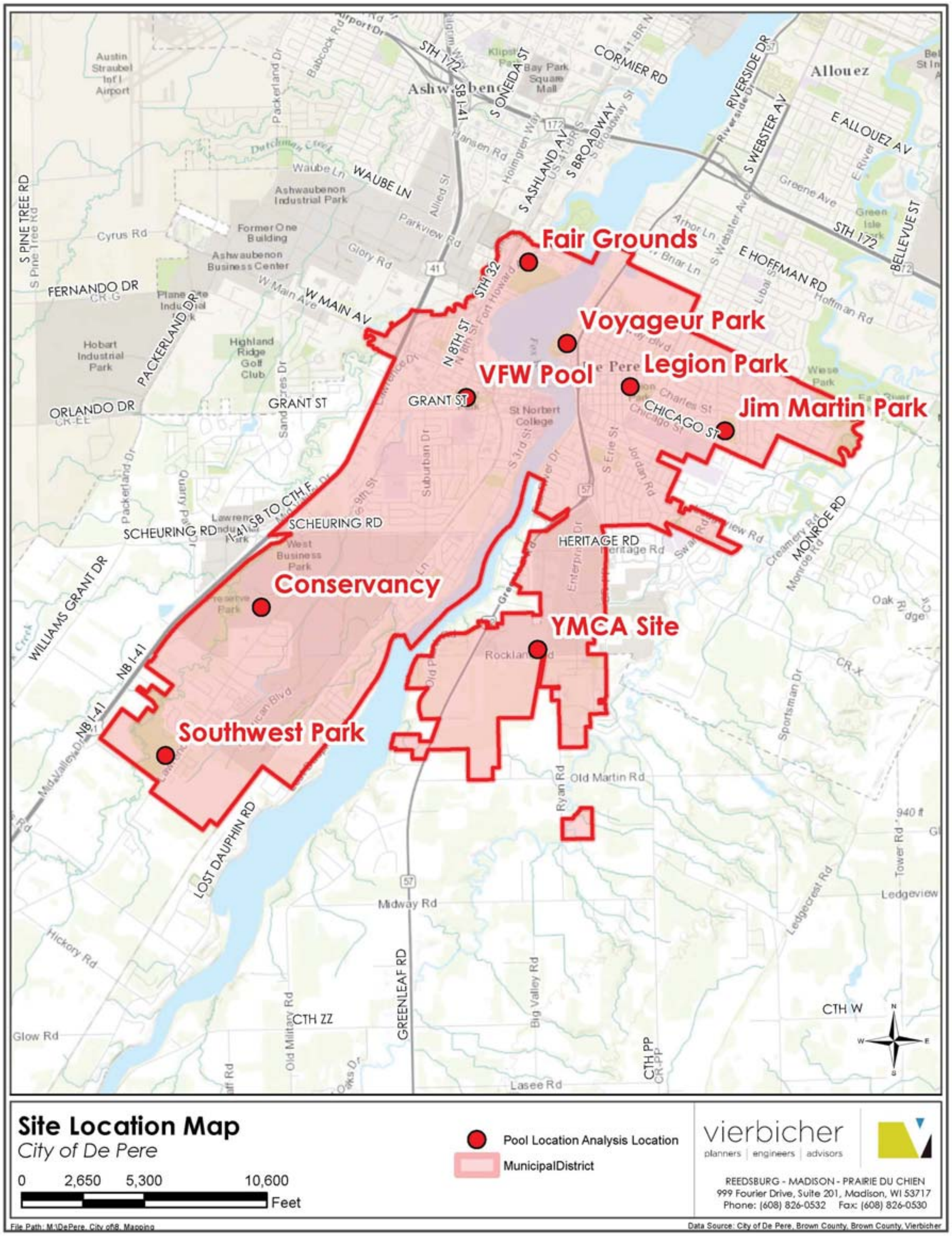
For this study, the project team made the following service area assumptions:

- A potential pool would include amenities found in recent pool construction projects in the neighboring communities (slides, splash pads, diving well, etc);
- Typical/comfortable walking travel time – 15 minutes;
- Typical/comfortable biking travel time – 15 minutes;
- Typical vehicle travel time for a single pool location – 10 minutes; and
- Typical vehicle travel time for two pool location – 7.5 minutes.

The project team concluded the travel time for the two pools scenario would be shorter as the service area would have significant overlap at the full 10 minute travel time. During the study, Vierbicher determined several of the central and western locations have trade area spillover into the Village of Ashwaubenon and the City of Green Bay, where pool/lake facilities already exist for residents.

The study accounts for this spillover bias by reducing the service area statistics according to the approximate percentage of population and households captured inside the Village of Ashwaubenon and the City of Green Bay.

Map 1: Site Location Map



Site: VFW Park Pool Site

Description:

The VFW Park is a large existing park located on the west side of the Fox River and adjacent to West De Pere High School. Map 2 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 1,072
- Households with 15 minute biking travel time: 10,922
- Households with 7.5 minute vehicle travel time: 8,335 (spillover bias: 20%)
- Households with 10 minute vehicle travel time: 15,679 (spillover bias: 40%)

The VFW Park Pool Site Accessibility Rankings:

- Tied for second for the amount of households within the comfortable walking distance.
- Fourth for the amount of households within the comfortable biking distance.
- In the middle of the range for the amount of households within both of the vehicular service areas.

Table 3: VFW Park Pool - Population Breakdown within 10 minute vehicle travel

	Population Range	VFW Park Pool Population	VFW Park Pool %
Family Age	Age 0-4	3558	5.56%
	Age 5-9	3643	5.69%
	Age 10-14	3937	6.15%
	Age 15-19	4370	6.83%
	Age 20-24	5067	7.92%
	Age 25-29	4395	6.87%
	Age 30-34	4397	6.87%
	Age 35-39	3957	6.18%
	Age 40-44	3822	5.97%
	Age 45-49	4108	6.42%
	Total Age 0-49		64.48%
Empty Nesters	Age 50-54	4642	7.26%
	Age 55-59	4518	7.06%
	Age 60-64	3858	6.03%
	Total Age 50-64		20.35%
Retired	Age 65-69	3076	4.81%
	Age 70-74	2239	3.50%
	Age 75-79	1709	2.67%
	Age 80-84	1202	1.88%
	Age 85+	1481	2.31%
	Total Age 65+		15.17%

Population Breakdown within 10 minute Vehicle Travel Time:

Nearly 65% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 3 details these findings.

Observational Opportunities:

The VFW Park Pool site is:

- In a well-established neighborhood park.
- An efficient choice because the remodeling or construction of a pool would enable the City to utilize existing site infrastructure (parking, water line, stormwater, etc) and potentially reduce costs.

Observational Challenges:

The VFW Park Pool site is:

- A greater challenge if the site infrastructure continues to deteriorate. A complete subgrade inspection during renovations could expose greater concern for the existing infrastructure than was previously reported in the 2014 facility assessment. Furthermore, a strict adherence to functional remodeling leaves the community with a facility that is not as desirable as those in surrounding communities.

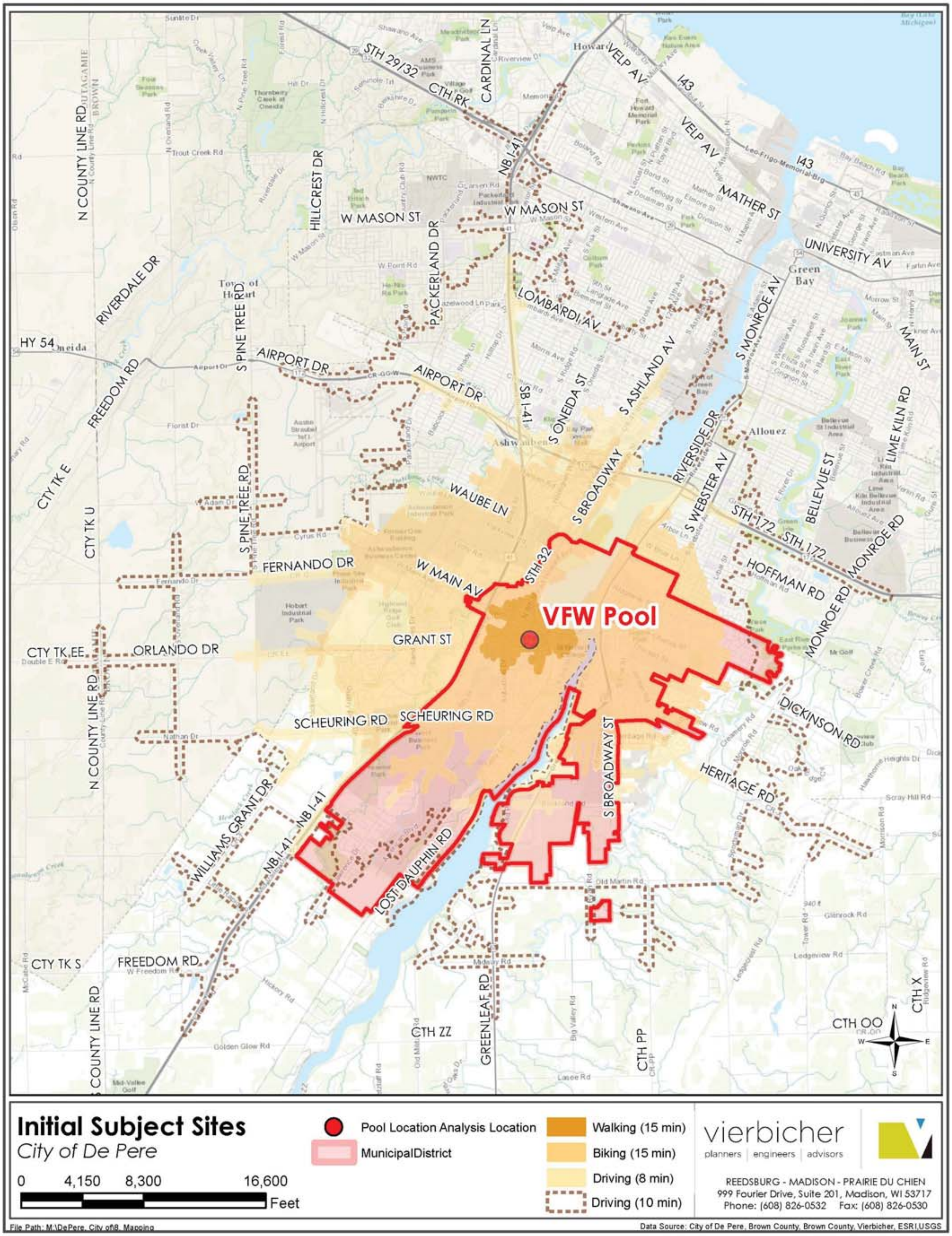
The site could accommodate most of the City by automotive vehicle, but it is also influenced by the traffic impacts from the single bridge crossing and would limit access from the southern portion of the community.

Weighted Market Study Rankings:

The VFW Park Pool site ranks as the third best location if the City demolishes both pools and rebuilds one new facility.

The VFW Park Pool site ranks as the second best location if the City builds co-op facilities with the Towns of Ledgeview and Lawrence.

Map 2: VFW Park Pool Site



Site: Brown County Fairgrounds Site

Description:

The Brown County Fairgrounds site is a large existing fairground located on the west side of the Fox River and adjacent Ashland Avenue. Map 3 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 15
- Households with 15 minute biking travel time: 9,271
- Households with 7.5 minute vehicle travel time: 8,544 (Spillover bias: 25%)
- Households with 10 minute vehicle travel time: 19,066 (Spillover bias: 15%)

The Fairgrounds Site Ranks:

- Second to last for the amount of households within the comfortable walking distance.
- Fifth for the amount of households within the comfortable biking distance.
- In the top of the range for the amount of households within both of the vehicular service areas.

Table 4: Fairgrounds - Population Breakdown within 10 minute vehicle travel time

Population Range		Fairgrounds Population	Fairgrounds %
Family Age	Age 0-4	4364	5.72%
	Age 5-9	4385	5.75%
	Age 10-14	4543	5.96%
	Age 15-19	4954	6.50%
	Age 20-24	5833	7.65%
	Age 25-29	5358	7.03%
	Age 30-34	5338	7.00%
	Age 35-39	4753	6.23%
	Age 40-44	4515	5.92%
	Age 45-49	4842	6.35%
	Total Age 0-49		64.12%
Empty Nesters	Age 50-54	5414	7.10%
	Age 55-59	5285	6.93%
	Age 60-64	4637	6.08%
	Total Age 50-64		20.11%
Retired	Age 65-69	3709	4.86%
	Age 70-74	2762	3.62%
	Age 75-79	2110	2.77%
	Age 80-84	1546	2.03%
	Age 85+	1894	2.48%
	Total Age 65+		15.77%

Population Breakdown within 10 minute vehicle travel time:

Over 64% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 4 details these findings.

Observational Opportunities:

The Fairgrounds site is:

- Open and can easily accommodate a significant amount of vehicular traffic.

Observational Challenges:

The Fairgrounds site is:

- Very limited in both pedestrian and bicycle access.
- Limited by old growth trees and protected wildlife habitat constraints.
- Further isolated from the newer portion of the east side of the City; therefore, causing residents to travel to STH 172 to access the site (loss of potential retail spending at local businesses within the City).
- Encumbered by other programming elements at the fairgrounds (boat launch, trade shows, etc).

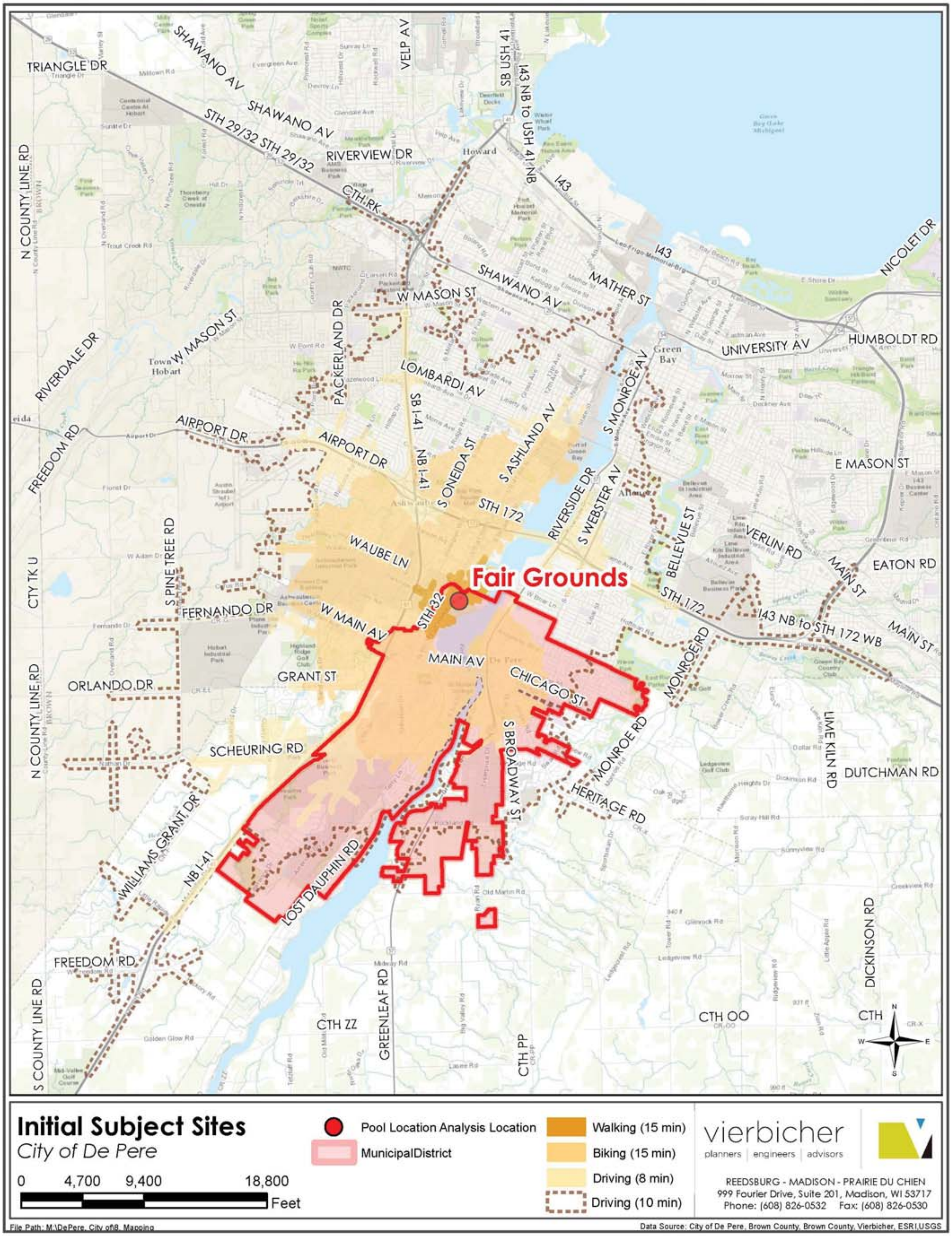
The site could accommodate most of the older portions of the City by automotive vehicle, but is isolated from the southeast side and far east side of the community. The 2025-2030 completion of the southern bridge crossing could help alleviate the traffic impact concerns.

Weighted Market Study Rankings:

The Fairgrounds site ranks as the sixth best location if the City demolishes both pools and builds one new facility.

The Fairgrounds site ranks as the sixth best location if the City builds co-op facilities with the Towns of Ledgeview and Lawrence.

Map 3: Fairgrounds Site



Site: Conservancy (Humana Sports Complex) Site

Description:

The Conservancy site is located at the southwest corner of the City adjacent to Lawrence Drive and I-41. Map 4 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 14
- Households with 15 minute biking travel time: 4,198
- Households with 7.5 minute vehicle travel time: 2,883
- Households with 10 minute vehicle travel time: 6,731 (spillover bias: 5%)

The Conservancy (Humana Sports Complex) Site Accessibility Rankings:

- Last for amount of households within the comfortable walking distance.
- Second to last for the amount of households within the comfortable biking distance.
- Last for the amount of households within both of the vehicular service areas.

Table 5: Conservancy - Population Breakdown within 10 minute vehicle travel

	Population Range	Conservancy	
		Population	%
Family Age	Age 0-4	1113	6.46%
	Age 5-9	1090	6.33%
	Age 10-14	1083	6.29%
	Age 15-19	1276	7.41%
	Age 20-24	1623	9.43%
	Age 25-29	1202	6.98%
	Age 30-34	1293	7.51%
	Age 35-39	1224	7.11%
	Age 40-44	1073	6.23%
	Age 45-49	1027	5.97%
	Total Age 0-49		69.72%
Empty Nesters	Age 50-54	1069	6.21%
	Age 55-59	1022	5.94%
	Age 60-64	843	4.90%
	Total Age 50-64		17.04%
Retired	Age 65-69	686	3.98%
	Age 70-74	525	3.05%
	Age 75-79	371	2.15%
	Age 80-84	290	1.68%
	Age 85+	407	2.36%
	Total Age 65+		13.24%

Population Breakdown within 10 minute vehicle travel time:

Nearly 70% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is the second highest percentage of all the studied sites. Table 5 details these findings.

Observational Opportunities:

The Conservancy (Humana Sports Complex) site is:

- Open and can easily accommodate a significant amount of vehicular traffic.
- In the future growth area of the community.

Observational Challenges:

The Conservancy (Humana Sports Complex) site is:

- Very limited in both pedestrian and bicycle access (outside the immediate neighborhood).
- Isolated from the east side and the older portions of the City.
- Current lack of available public parking

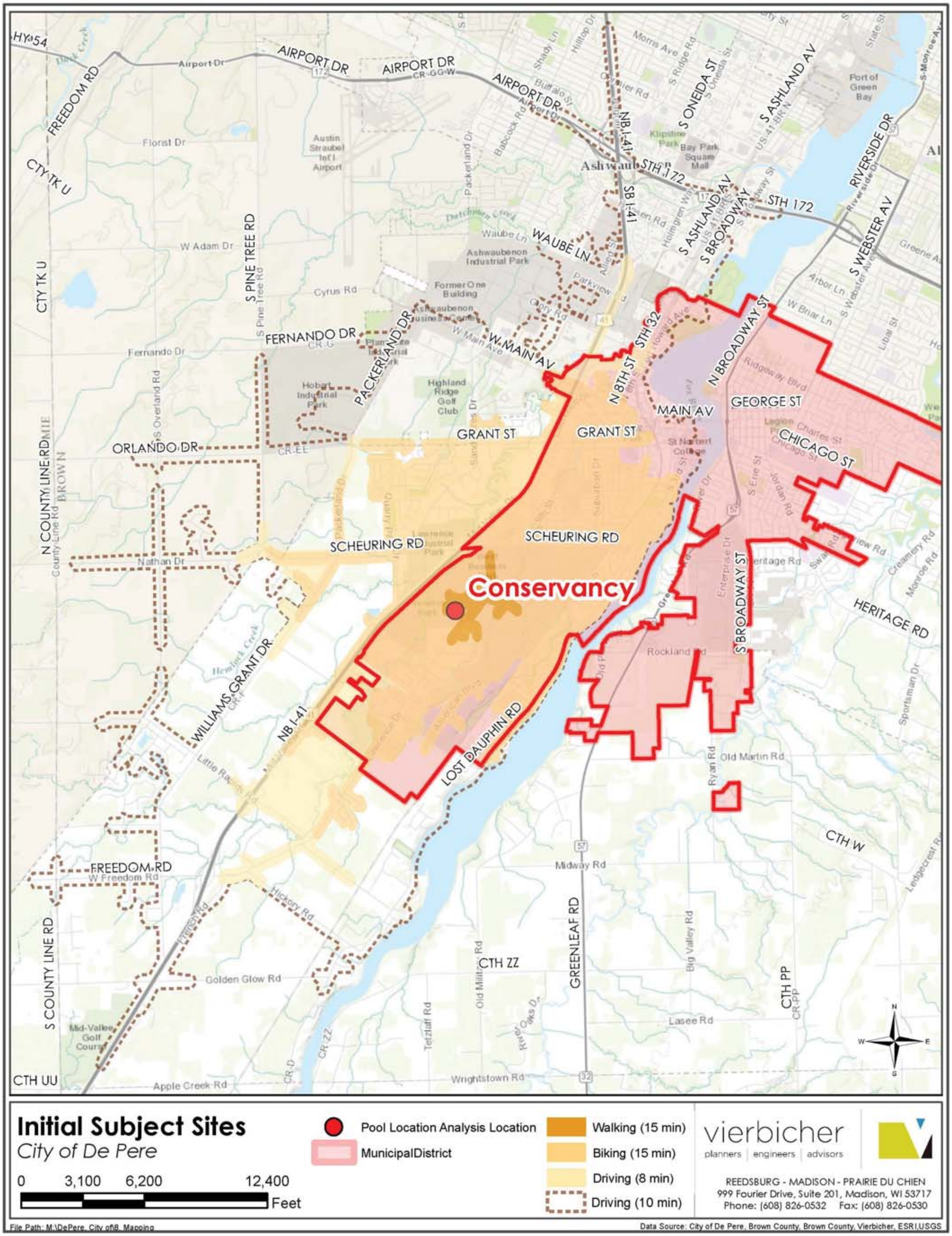
The site could not easily accommodate both sides of the river as it is isolated from the east and southeast side of the community.

Weighted Market Study Rankings:

The Conservancy (Humana Sports Complex) site ranks as the least appropriate location if the City demolishes both pools and builds one new facility.

The Conservancy (Human Sports Complex) ranks as the least appropriate location if the City builds co-op facilities with the Towns of Ledgeview or Lawrence.

Map 4: Conservancy Site (Humana Sports Complex)



Site: Southwest Park Site

Description:

The Southwest Park site is located at the southwest corner of the City adjacent to Lawrence Drive and I-41. Map 5 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 118
- Households with 15 minute biking travel time: 1,612
- Households with 7.5 minute vehicle travel time: 3,570
- Households with 10 minute vehicle travel time: 7,314 (Spillover bias: 5%)

The Southwest Park Site Accessibility Rankings:

- Sixth for amount of households within the comfortable walking distance.
- Last for the amount of households within the comfortable biking distance.
- Second to last for the amount of households within both of the vehicular service areas.

Table 6: Southwest Park - Population Breakdown within 10 minute vehicle travel time

	Population Range	Southwest Park Population	%
Family Age	Age 0-4	1286	6.54%
	Age 5-9	1290	6.56%
	Age 10-14	1263	6.42%
	Age 15-19	1514	7.70%
	Age 20-24	1881	9.57%
	Age 25-29	1298	6.60%
	Age 30-34	1430	7.27%
	Age 35-39	1393	7.08%
	Age 40-44	1258	6.40%
	Age 45-49	1189	6.05%
	Total Age 0-49		70.19%
Empty Nesters	Age 50-54	1227	6.24%
	Age 55-59	1167	5.94%
	Age 60-64	947	4.82%
	Total Age 50-64		16.99%
Retired	Age 65-69	761	3.87%
	Age 70-74	602	3.06%
	Age 75-79	411	2.09%
	Age 80-84	311	1.58%
	Age 85+	435	2.21%
	Total Age 65+		12.82%

Population Breakdown within 10 minute vehicle travel time:

Over 70% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is the highest percentage of all the studied sites. Table 6 details these findings.

Observational Opportunities:

The Southwest Park site is:

- Open and can easily accommodate a significant amount of vehicular traffic.
- In the future growth area of the community.
- Supported by ample parking.

Observational Challenges:

The Southwest Park site is:

- Very limited in both pedestrian and bicycle access (outside the immediate neighborhood)
- Isolated from the older and historic portions of the City.

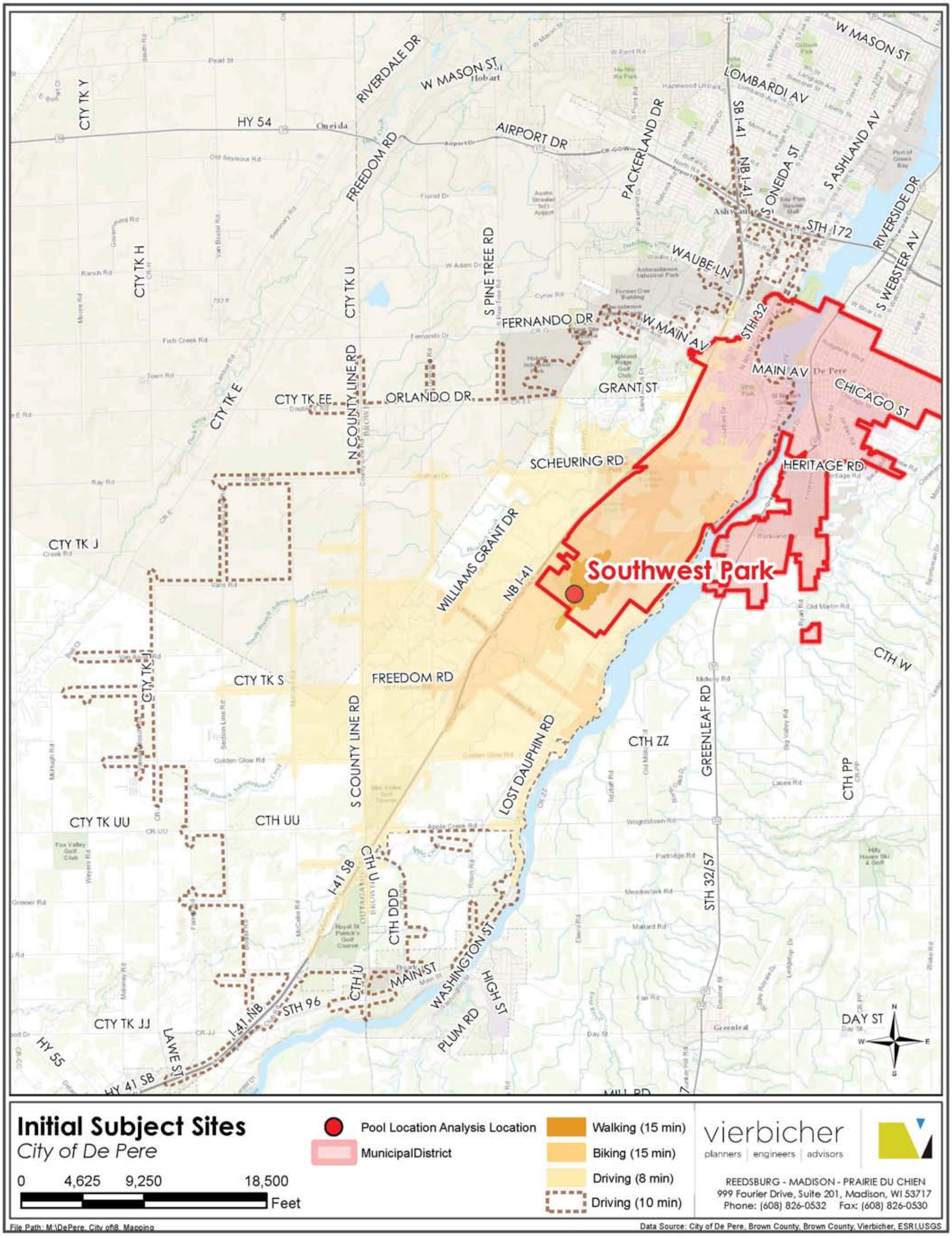
The site could not easily accommodate both sides of the river as it is isolated from the east and southeast side of the community.

Weighted Market Study Rankings:

The Southwest Park site ranks as the seventh best location if the City demolishes both pools and builds one new facility.

The Southwest Park site ranks as the seventh best location if the City builds co-op facilities with the Towns of Ledgeview or Lawrence.

Map 5: Southwest Park Site



Site: Voyageur Park Site

Description:

Voyageur Park is a large existing park located on the east side of the Fox River and located adjacent to the downtown and well established historic district. Map 6 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 1,072
- Households with 15 minute biking travel time: 13,026
- Households with 7.5 minute vehicle travel time: 10,534 (spillover bias: 5%)
- Households with 10 minute vehicle travel time: 16,425 (spillover bias: 15%)

Voyager Park Site Accessibility Rankings:

- Tied for second for the amount of households within the comfortable walking distance.
- First for the amount of households within the comfortable biking distance.
- In the top for the amount of households within both of the vehicular service areas

Population Breakdown within 10 minute Vehicle Travel Time:

Table 7: Voyageur Park - Population Breakdown within 10 minute vehicle travel time

	Population Range	Voyageur Park Population	Voyageur Park %
Family Age	Age 0-4	2646	5.56%
	Age 5-9	2737	5.76%
	Age 10-14	2971	6.25%
	Age 15-19	3348	7.04%
	Age 20-24	3865	8.13%
	Age 25-29	3136	6.60%
	Age 30-34	3181	6.69%
	Age 35-39	2952	6.21%
	Age 40-44	2853	6.00%
	Age 45-49	3071	6.46%
	Total Age 0-49		64.69%
Empty Nesters	Age 50-54	3367	7.08%
	Age 55-59	3294	6.93%
	Age 60-64	2843	5.98%
	Total Age 50-64		19.99%
Retired	Age 65-69	2212	4.65%
	Age 70-74	1602	3.37%
	Age 75-79	1241	2.61%
	Age 80-84	960	2.02%
	Age 85+	1269	2.67%
	Total Age 65+		15.32%

Nearly 65% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 27 details these findings.

Observational Opportunities:

The Voyageur Park site is:

- Centrally located in the community if the City Council decides to build one new facility.
- Centrally located for all schools within the De Pere and West De Pere School Districts.
- Directly adjacent to the Fox River Trail.
- Directly adjacent to the downtown and could lead to spillover spending for surrounding businesses.
- Supported by ample parking.

Observational Challenges:

The Voyageur Park site is:

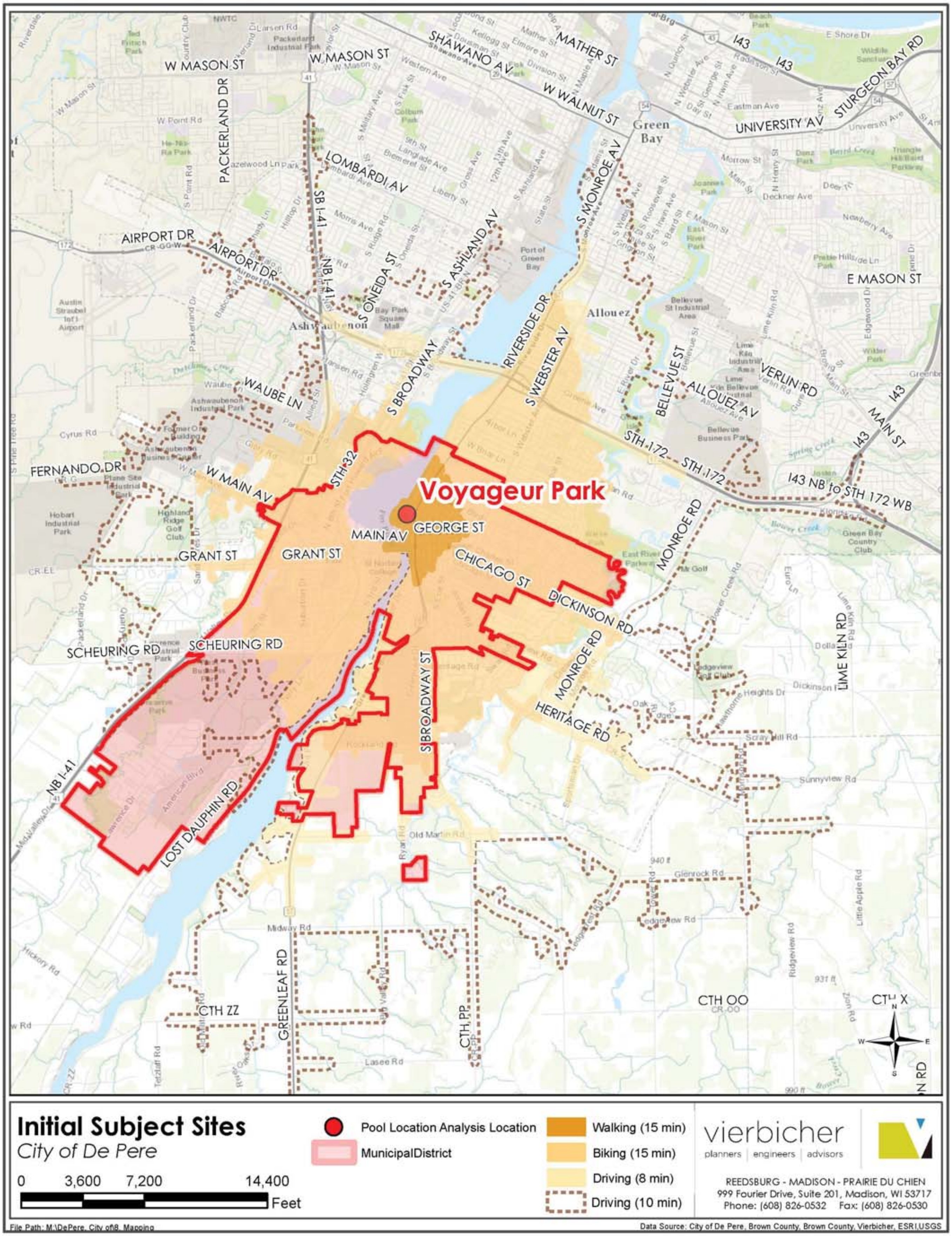
- Limited in size, and a potential pool could utilize space that is currently used during festivals; however, the project team concluded a 2.0-2.5 acre site could accommodate a lap pool, slides, splash pads, and other amenities similar to those at the Resch Aquatic Center on Green Bay's west side.
- Currently covered in small trees and landscaping that would have to be relocated to the perimeter of the site for visual and audio screening.
- Located off Broadway and does not allow for direct visual access to the site from a vehicle.
- Hard to access for residents at the southern edge of the community and is influenced by the traffic impacts caused by the single river crossing.

Weighted Market Study Rankings:

The Voyageur Park site ranks as the best location if the City demolishes both pools and build one new facility.

The Voyageur Park site ranks as the fourth best location if the City builds co-op facilities with the Towns of Ledgeview or Lawrence.

Map 6: Voyageur Park Site



Attachment: De Pere Pool Study - revised (5052 : Approve final draft of Aquatic Study.)

Site: Legion Park Pool Site

Description:

The Legion Park Pool Site is located in an existing park on the east side of the Fox River and adjacent to Webster Avenue and Dickinson Elementary School. Map 7 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 1,560
- Households with 15 minute biking travel time: 12,558
- Households with 7.5 minute vehicle travel time: 11,409 (spillover bias: 5%)
- Households with 10 minute vehicle travel time: 15,487 (spillover bias: 15%)

The Legion Park Pool Accessibility Rankings:

- First for the amount of households within the comfortable walking distance.
- Second for the amount of households within the comfortable biking distance.
- In the top range of sites for the amount of households within both of the vehicular service areas.

Population Breakdown within 10 minute vehicle travel time:

Nearly 65% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 8 details these findings.

Table 8: Legion Park Pool - Population Breakdown within 10 minute vehicle travel time

Population Range		Legion Park Pool	
		Population	%
Family Age	Age 0-4	2526	5.60%
	Age 5-9	2622	5.81%
	Age 10-14	2849	6.31%
	Age 15-19	3221	7.14%
	Age 20-24	3643	8.07%
	Age 25-29	2924	6.48%
	Age 30-34	2989	6.62%
	Age 35-39	2786	6.17%
	Age 40-44	2703	5.99%
	Age 45-49	2917	6.46%
	Total Age 0-49		64.65%
Empty Nesters	Age 50-54	3196	7.08%
	Age 55-59	3120	6.91%
	Age 60-64	2690	5.96%
	Total Age 50-64		19.95%
Retired	Age 65-69	2103	4.66%
	Age 70-74	1523	3.37%
	Age 75-79	1186	2.63%
	Age 80-84	922	2.04%
	Age 85+	1215	2.69%
	Total Age 65+		15.40%

Observational Opportunities:

The Legion Park Pool site is

- In a well-established neighborhood park.
- An efficient choice because the remodeling or construction of a pool would enable the City to utilize existing site infrastructure (parking, water line, stormwater, etc) and could potentially reduce costs.

Observational Challenges:

The Legion Park Pool site is

- Limited in space. A larger pool with additional amenities could require the removal and relocation of other park amenities.
- Limited in parking. The constructing or remodeling of the pool with more amenities could attract additional unsupported vehicular traffic to the site.
- A greater challenge if the site infrastructure continues to deteriorate. A complete subgrade inspection during renovations could expose greater concern for the existing infrastructure than was previously reported in the 2014 facility assessment. Furthermore, a strict adherence to a simple remodeling leaves the community with a facility that is not as desirable as those in surrounding communities.

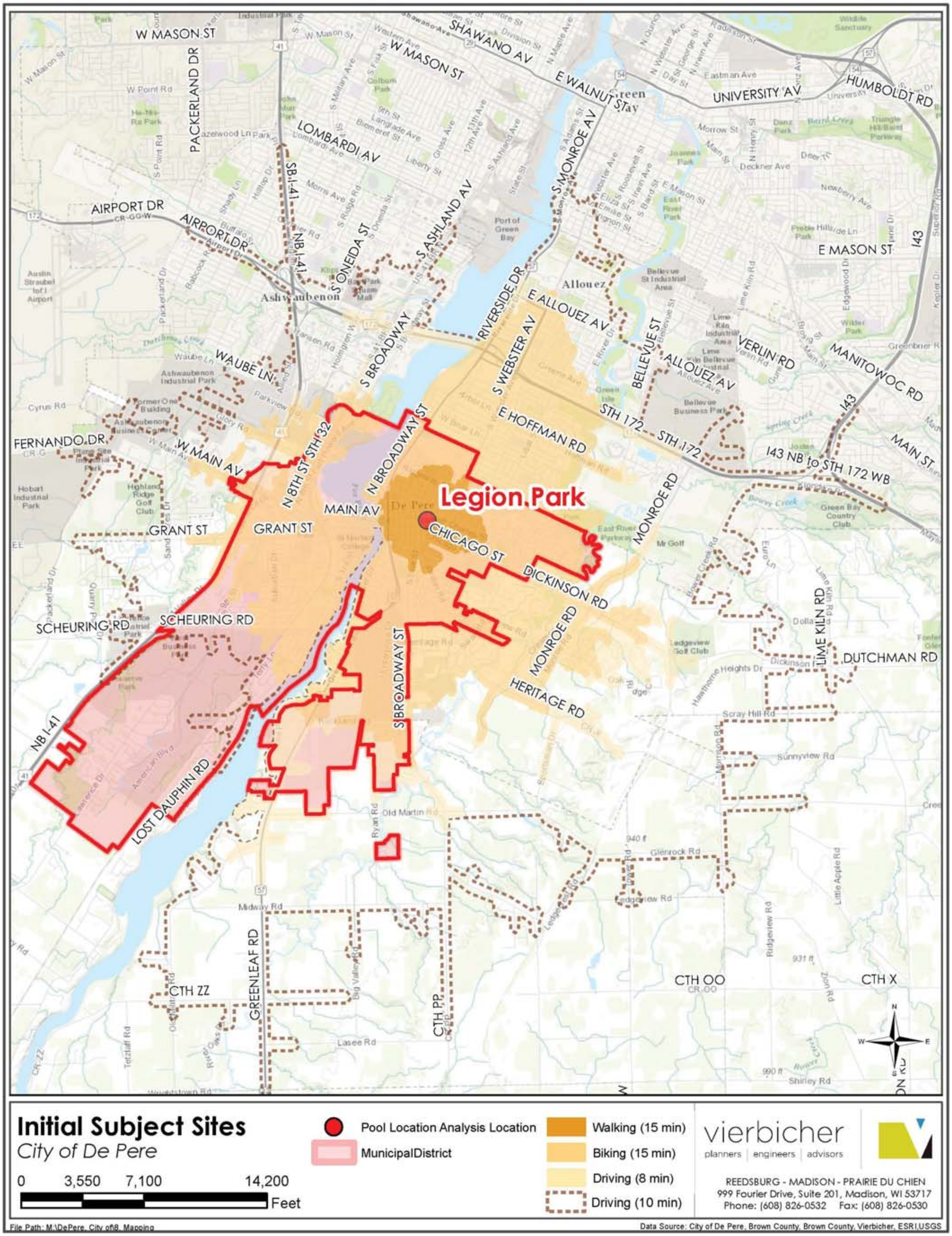
The site could accommodate most of the City by automotive vehicle, but it is also influenced by the traffic impacts from the single bridge crossing and limits access from the southern portion of the community.

Weighted Market Study Rankings:

The Legion Park site ranks as the second best location if the City demolishes both pools and build one new facility.

The Legion Park site ranks as the third best location if the City builds co-op facilities with the Towns of Ledgeview and Lawrence.

Map 7: Legion Park Pool Site



Site: Jim Martin Park Site

Description:

The Jim Martin Park site is located in an existing park on the east side of the Fox River and adjacent to Chicago Street and De Pere High School. Map 8 illustrates the site location.

Households:

- Households with 15 minute walking travel time: 956
- Households with 15 minute biking travel time: 11,820
- Households with 7.5 minute vehicle travel time: 10,594
- Households with 10 minute vehicle travel time: 14,873 (spillover bias: 5%)

The Fairgrounds Site Accessibility Rankings:

- Fourth for the amount of households within the comfortable walking distance.
- Third for the amount of households within the comfortable biking distance.
- In the top of the range for the amount of households within both of the vehicular service areas.

Table 9: Jim Martin Park - Population Breakdown within 10 minute vehicle travel time

	Population Range	Jim Martin Park Population	Jim Martin Park %
Family Age	Age 0-4	2072	5.51%
	Age 5-9	2186	5.81%
	Age 10-14	2385	6.34%
	Age 15-19	2772	7.37%
	Age 20-24	3067	8.16%
	Age 25-29	2329	6.19%
	Age 30-34	2400	6.38%
	Age 35-39	2267	6.03%
	Age 40-44	2245	5.97%
	Age 45-49	2465	6.56%
	Total Age 0-49		64.33%
Empty Nesters	Age 50-54	2690	7.15%
	Age 55-59	2629	6.99%
	Age 60-64	2292	6.10%
	Total Age 50-64		20.24%
Retired	Age 65-69	1782	4.74%
	Age 70-74	1285	3.42%
	Age 75-79	1011	2.69%
	Age 80-84	770	2.05%
	Age 85+	955	2.54%
	Total Age 65+		15.43%

Population Breakdown within 10 minute vehicle travel time:

Nearly 65% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 9 details these findings.

Observational Opportunities:

The Jim Martin Park site is

- In an established neighborhood park.
- Supported by a fair amount of parking.
- Located adjacent to a heavily traveled and visible street with a buffered sidewalk.
- Located adjacent to De Pere High School.

Observational Challenges:

The Jim Martin Park site is

- Limited in space. A larger pool with additional amenities could require the removal and relocation of other park amenities.
- Limited in spillover parking. There are nearly 90 parking stalls which would serve the pool unless there were other concurrent park events.

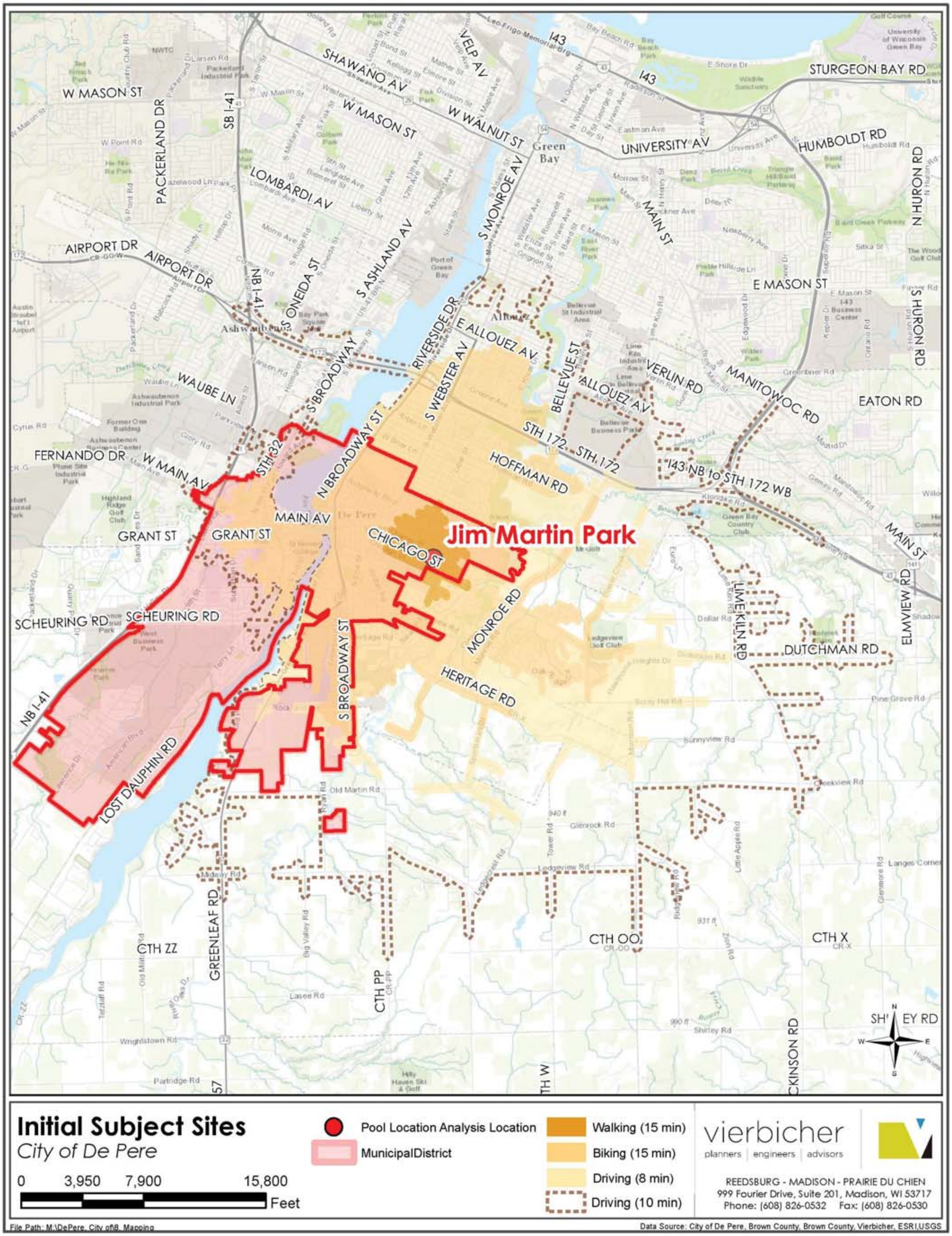
The site could not accommodate both sides of the river because it is isolated from the southwest side of the community.

Weighted Market Study Rankings:

The Jim Martin Park Site ranks as the fourth best location if the City demolishes both pools and build one new facility.

The Jim Martin Park Site ranks as the best location if the City builds co-op facilities with the Towns of Ledgeview or Lawrence.

Map 8: Jim Martin Park Site



Site: Future YMCA Site

Description:

The Future YMCA Site is located at the current City of De Pere yard waste site off Rockland Road, and south of the industrial/ business park. This site would only be considered if part of a new YMCA were built after the construction of the southern bridge crossing between 2025-2030. Map 9 illustrates the site location.

Households:

- Households with 15 minutes walking travel time: 180
- Households with 15 minute biking travel time: 4,859
- Households with 7.5 minute vehicle travel time: 5,850
- Households with 10 minute vehicle travel time: 10,629

The Future YMCA Site Accessibility Rankings:

- Fifth for amount of households within the comfortable walking distance.
- Sixth for the amount of households within the comfortable biking distance.
- Sixth for the amount of households within both of the vehicular service areas.

Table 10: Future YMCA - Population Breakdown within 10 minute vehicle travel time

	Population Range	YMCA Site	
		Population	%
Family Age	Age 0-4	1475	5.52%
	Age 5-9	1596	5.97%
	Age 10-14	1779	6.66%
	Age 15-19	2181	8.16%
	Age 20-24	2208	8.26%
	Age 25-29	1548	5.79%
	Age 30-34	1609	6.02%
	Age 35-39	1582	5.92%
	Age 40-44	1604	6.00%
	Age 45-49	1843	6.90%
	Total Age 0-49		65.21%
Empty Nesters	Age 50-54	2023	7.57%
	Age 55-59	1885	7.05%
	Age 60-64	1575	5.89%
	Total Age 50-64		20.52%
Retired	Age 65-69	1198	4.48%
	Age 70-74	835	3.12%
	Age 75-79	640	2.39%
	Age 80-84	495	1.85%
	Age 85+	647	2.42%
	Total Age 65+		14.28%

Population Breakdown within 10 minute vehicle travel time:

Over 65% of the population is within the ideal community pool user age demographic (family age - 0-49 years old). This is nearly identical to the seven other sites, with exception to the Southwest Park and the Conservancy Site (Humana Sports Complex) that average approximately 70%. Table 10 details these findings.

Interview Observations:

The YMCA would be willing to partner with the City of De Pere to create a larger recreational complex. They will not build the site without the southern bridge crossing, giving them closer access to I-41 and the West De Pere neighborhoods. The YMCA has a very successful business model and would not deviate away from that model without support from the City to construct and assist in managing an outdoor facility. Younger families are their core demographic target and the newer neighborhoods in the southwest and southeast corners of De Pere ideally fit the target demographic.

Observational Opportunities:

The Future YMCA site is:

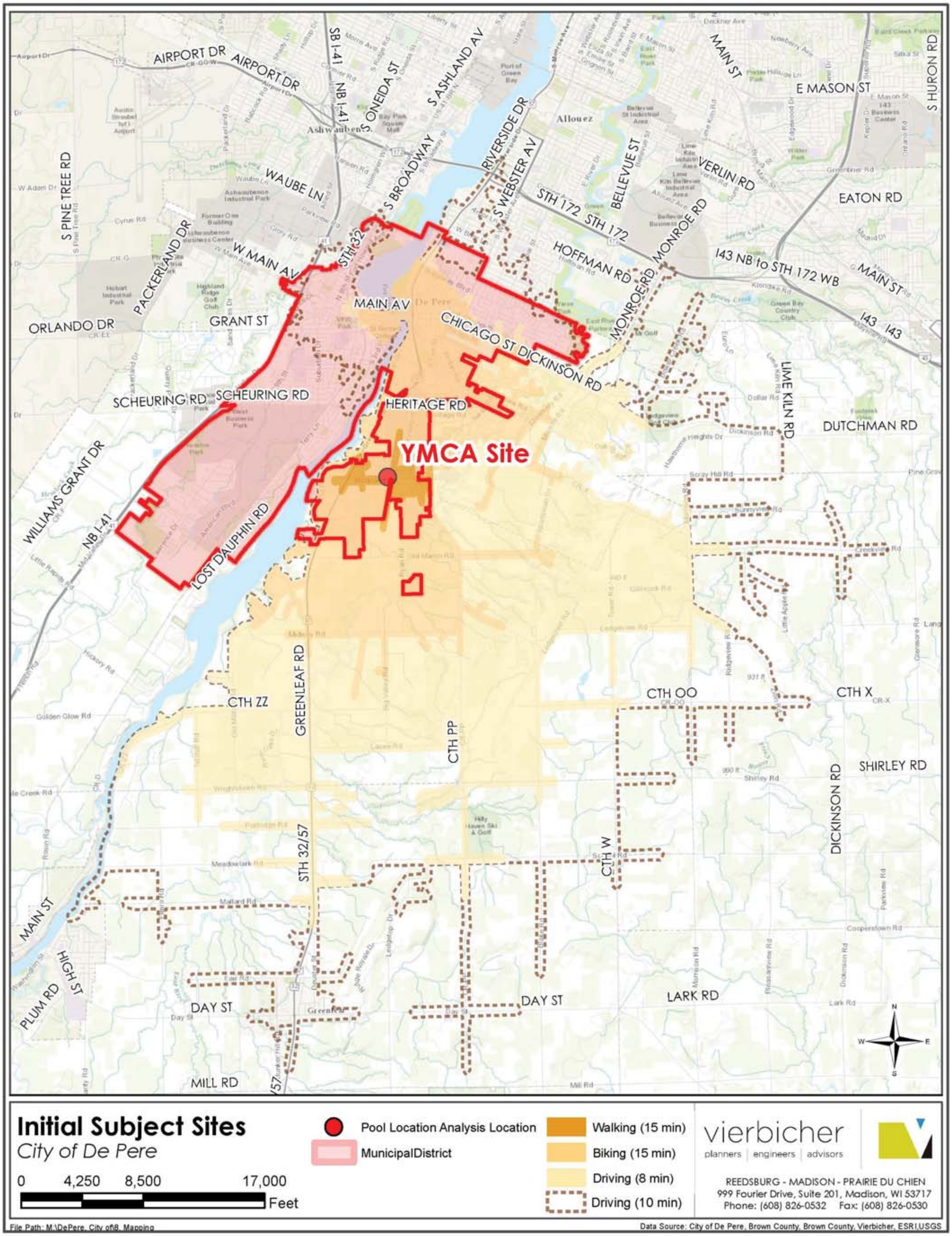
- In the future growth area of the community.
- Located immediately adjacent to the Fox River Trail.
- Would co-locate resources with the YMCA to help efficiently run the two facilities as a single facility.

Observational Challenges:

The Future YMCA site is

- Currently isolated from most of the community. Most users would have to travel through the industrial/business park to access the site by vehicle.
- Currently a yard waste site and will remain a yard waste site for the foreseeable future. The existing pools will not last until the southern bridge connection is complete; therefore, the City would be required to relocate the yard waste site and coordinate with the YMCA to build the outdoor pool years ahead of the YMCA. This presents a challenge as the site would have limited access to most of the community for the first 5-10 years.

Map 9: Future YMCA Site



- Currently encumbered by the missing connection between Rockland Road and Monroe Road. Completing the road network could make the site more appealing to a partnership with the YMCA, the City of De Pere, and the Town of Ledgeview.

Weighted Market Study Rankings:
The Future YMCA site ranks as the fifth best (current) location if the City demolishes both pools and builds one new facility.

The Future YMCA site ranks as the fifth best (current) location if the City builds co-op facilities with the Towns of Ledgeview and Lawrence and could enable the City to balance two pool locations on the northern and southern ends of the City instead of the eastern and western ends.

Co-location Interview

Interviews with administrators from the surrounding communities reveal a potential opportunity to create facility or facilities that could be constructed under an agreed partnership. There are already general relationships in place for shared use of several athletic fields, and it would be appropriate to extend the partnership to the aquatic facilities. The greatest challenge to the partnership could be location selection and negotiations between the elected bodies.

As expected, the town's initial desired approach to a construction and maintenance partnership would be on a per capita basis; however, it would be best to study past growth patterns and future growth trends for each municipality to best understand their individual roles in the partnership. Tables 11 and 12 illustrate a simple partnership example based on population.

Example Partnerships Based on Flat Per Capita Percentages

Table 11: De Pere – Ledgeview Partnership

City of De Pere and Town of Ledgeview Partnership (US Census and ESRI)		
City of De Pere	24,615	76.95%
Town of Ledgeview	7,375	23.05%
Total	31,990	

Table 12: De Pere – Lawrence Partnership

City of De Pere and Town of Lawrence Partnership (US Census and ESRI)		
City of De Pere	24,615	83.14%
Town of Lawrence	4,992	16.86%
Total	29,607	

Future Growth:

Vierbicher conducted a "back of the envelope" calculation for the estimated growth of the community based on the Comprehensive Plan. According to the future land use map, Vierbicher identified approximately 1800-1900 acres of developable residentially designated land. Almost all of the available space is in the incremental growth area southeast of Rockland Road. To determine the potential future households, Vierbicher assumed the following:

- 15% space utilization for green space and natural area preservation
- 60% space utilization for single to medium density residential homes at approximately four units per acre (1/4 acre lots similar to the subdivision located south of Rockland Road)
- 15% space utilization for mixed-use and multifamily developments at approximately 12 units per acre.
- 10% space utilization for road right-of-way (streets, sidewalks, and bike trails)

According to the 2010-2014 American Community Survey, the City of De Pere had an estimated 2.62 members per households for owner-occupied housing units and 2.16 members per renter-occupied units. Assuming a full build-out of the community, the southern portion of the city could see an increase of an additional 18,000 to 19,500 residents over the coming decades. The Wisconsin Population Lab partnership between the Wisconsin Department of Administration and the University of Wisconsin anticipates more conservative population growth. The Population Lab projects the City to expand to approximately 31,280 by 2040; however, the partnership stated their projections make no assumptions for future annexations or boundary changes, and therefore do not anticipate growth from future annexed areas.

The existing pool facilities have remained in use for over fifty years; therefore, it is vitally important to plan for the future growth of the community.

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Final Recommendations

Final Recommendations

Vierbicher combined the qualitative and quantitative analyses to create a series of recommendations for the City based on its preference for a future pool location(s).

The recommendations are broken down into four parts

- A single facility
- Retain the existing facilities
- Co-locating Facilities
- Phased Co-located facilities

Single Location

The first option is to construct a larger single aquatic facility to serve the community. The City is slightly over the recommended thresholds for a single pool in the community; however, cities in northern climate regions tend to have higher thresholds to help balance the cost and the shorter revenue period. If the City elects to remove the existing two facilities and construct a single aquatic facility, the three options available are (1) Voyageur Park, (2)Legion Park, and (3), VFW Park.

Map 10: Voyageur Park Site Fit Study

Highest Ranked Option: Voyageur Park

Voyageur Park is centrally located, and of the eight sites studied, has the potential to serve the second highest number of households by vehicle (second to the Brown County Fairgrounds). As a result, access to the Fox River Trail offers ease of access for walkers and cyclists. Therefore, the site affords the greatest amount of non-vehicular access to the facility. The site is also highly compatible with the adjoining commercial, residential, and recreational land uses. Additional traffic to the site could spur an additional volume of retail sales as families stop on their way to and from the facility. The site also has ample parking, and the City would not have to construct new parking as a result of the site.

Voyageur Park does have several constraints. Placing a single facility will require a portion of users to cross the Fox River to access it. Additionally, the adjacency to the main thoroughfares may pose some traffic concerns during the peak hours between 3:30 PM and 5:30 PM. Therefore, the City will have to increase signage and potential traffic calming to aid non-vehicular users accessing the site. The City will also have to designate a route/crossing for pedestrians and bicyclists coming from the east side of Broadway. Finally, the City will have to relocate any displaced existing young vegetation and work around the existing shoreland/wetland setbacks. A site of 1.5-2.0 acres could be large enough to locate an aquatic facility.

Second-Ranked Option: Legion Park

Legion Park is located in an existing park on the east side of the Fox River and adjacent to Webster Avenue and Dickinson Elementary School. Map 7 illustrates the

Figure 14: Splash Pad

site location. The park is a well-established neighborhood park. The park is an efficient choice because the remodeling or construction of a pool would enable the City to utilize existing site infrastructure (parking, water line, stormwater, etc.) and could potentially reduce costs. Over the past 15 years, Legion Park has served more residents than VFW Park, ranging from a low of 2,500 additional residents in 2014 to almost 9,000 additional residents in 2011. The primary growth areas are also on the east side of the Fox River. Therefore, Legion Park ranks as the second best location if the City demolishes both pools and build one new facility.

Legion Park also has several challenges and is limited in available space. A larger pool with additional amenities could require the removal and relocation of other park amenities. The site is limited in parking. The constructing or remodeling of the pool with more amenities could attract additional unsupported vehicular traffic to the site. The park is a greater challenge if the site infrastructure continues to deteriorate. A complete subgrade inspection during renovations could expose greater concern for the existing infrastructure than was previously reported in the 2014 facility assessment. Furthermore, a strict adherence to a simple remodeling leaves the community with a facility that is not as desirable as those in surrounding communities. The most of the residents could access the site by automotive vehicle, but the site choice is limited by the traffic impacts from the single bridge crossing, and the site has a limited amount of on-site parking.

Third-Ranked Option: VFW Park

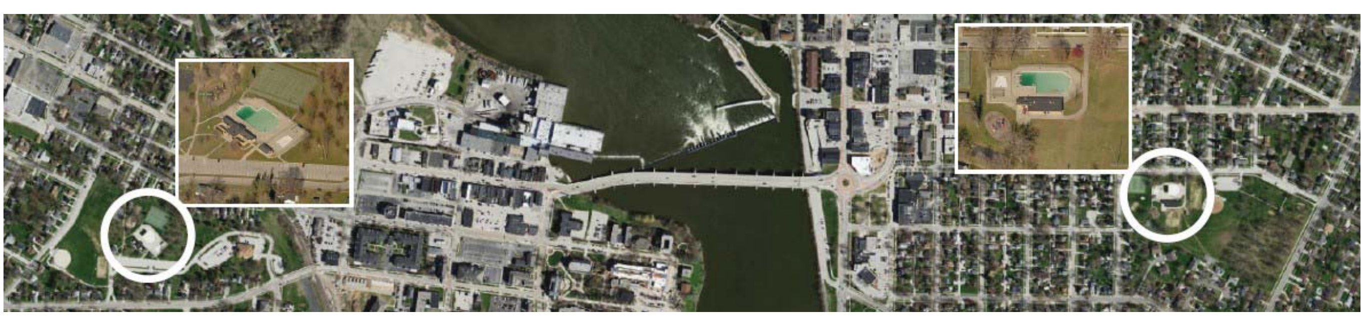
VFW Park is a large existing park located on the west side of the Fox River and adjacent to West De Pere High School. Map 2 illustrates the site location. VFW Park is a well-established neighborhood park. It is an efficient choice because the remodeling or construction of a pool would enable the City to utilize existing site infrastructure (parking, water line, stormwater, etc.) and potentially reduce costs. The Park ranks as the third best location if the City demolishes both pools and rebuilds one new facility.

VFW Park also has several challenges. Use of the site would require relocation of existing park features to create enough space for an aquatic facility. The park is a greater challenge if the site infrastructure continues to deteriorate. A complete subgrade inspection during the renovations could expose greater concern for the existing infrastructure than was previously reported in the 2014 facility assessment. Furthermore, a strict adherence to functional remodeling leaves the community with a facility that is not as desirable as those in surrounding communities. The most of the residents could access the site by automotive vehicle, but the site choice is limited by the traffic impacts from the single bridge crossing

Other Recommendation:

Vierbicher also recommends that if the City removes the existing facilities then two small neighborhood-level splash pads should be installed where appropriate. This is to ensure that younger families still have immediate access to a facility.

Map 11: Current Pools



Two Facilities – Maintenance/Renovations

A second option is to renovate the existing pool facilities to maintain their operating condition. This could be considered an efficient use of resources because the remodeling or construction of a pool could enable the City to utilize existing and undamaged site infrastructure (parking, water lines, stormwater, accessory buildings, etc) to potentially reduce costs.

The greatest challenge to this option is the uncertainty surrounding the full extent of the required renovations to the subgrade infrastructure. Furthermore, upon completion, the City would still be left with pool designs that are over a half-century old and accessory facilities that are outdated when compared to other aquatic facilities throughout the area. The City would also struggle to integrate new aquatic features (slides, splash pads, etc.) in the area of the existing pools without displacing old growth trees and other park amenities to help attract new user groups.

Many residents stated the City should retain both facilities. Maintaining both facilities would service both of the existing neighborhoods, but could eventually impede the City from providing access to future residents of the City as the community continues to grow in the southern portion of the City. According to the data gathered, the two facilities experienced a significant decline in user since 2002. Specifically, Legion Pool experienced a 56% drop in annual attendance, and VFW experienced a 43% drop in attendance since 2002. Moreover, the combined attendance of both pools in 2015 did not equal the attendance of the Legion Pool alone n 2002. Vierbicher notes 2016 pool attendance is up from the previous year, but is only the third increase in attendance over the last 15 years. Without increasing the pool amenities to attract new families and users; it will be a greater challenge for the City to increase revenue to support the pools.

The end of this report includes a case study from the City of Merrill. This City was faced with a similar decision to either renovate or reconstruct a pool at an existing location with new amenities or construct a new aquatic facility with new amenities but in a different location.

Co-located Facilities

The third option is to construct and colocate a facility with the Town of Ledgeview or the Town of Lawrence. This scenario does provide the City with potential cost savings; however, it does have several additional restrictions. Both communities expressed interest in combining resources to construct a shared aquatic facility. Representatives of both communities also stated they understand a facility would most likely be located in the City, but express a desire to have the facility be nearby or with easy access to their residents.

Therefore, based on the conducted market analysis and the potential for the City to partner with a neighboring community, the best locations for co-located facilities are Jim Martin Park with the Town of Ledgeview and a reconstructed facility at VFW Park for the Town of Lawrence.

Vierbicher notes each of these facilities would not be the ideal location if the City were to build a single facility as it would further isolate a portion of the City away from the aquatic facility. Therefore, if the City is to partner with one community, it should also partner with the other community to provide equal access for

2 Locations – Phased Approach

The final option studied includes the building of a single facility and the creation of available space for a future location as the City continues to grow. In this scenario, the City should construct a single aquatic facility that is best suited for the entire community at the present time. The completion of the southern bridge crossing and the further development of the industrial areas on both sides of the Fox River will eventually force the City to become more of a north/south community than the current east/west identification. Therefore, it would be appropriate for the City to locate an aquatic facility in the center of the northern portion of the City (Voyageur Park) and as the community continues to grow, co-locate a facility with the YMCA in the southern portion of the City (Yard Waste site) during their construction period.

Waiting until the anticipated 2025-2029 bridge crossing will enable the City and the YMCA to cooperatively design and construct an aquatic facility to fit the site. A southern co-located facility could also be done in cooperation with both the Town of Ledgeview and the Town of Lawrence as their communities continue to grow. This option could offer significant cost savings for the construction of a second facility within the City of De Pere.

This phased approach does have some constraints. City residents will have access to a single facility for approximately a decade until the development of the surrounding neighborhoods can support the new YMCA and bridge crossing. The future connection of Monroe Road to Rockland Road will also be vital to the success of this site.

Case Study

Typically, attendance for aquatic facilities is highest after grand openings and stabilizes over time. This trend also holds true on a seasonal basis, as patron attendance tends to be highest during the first half of the aquatic season but decreases to a stable level throughout the course of the summer.

The City of Merrill, WI is located about two hours away by car. Merrill recently opened a new aquatic facility in June 2016 with tremendous success. The facility features a 7,400 square foot pool area, a 2,300 square foot changing facility, and a 1,520 square foot equipment/mechanical/concession building. The facility contains three slides, a rock climbing wall, two diving boards, a 6-lane competitive lap swim area, a zero-depth splash pad area with playground, overhead dumping buckets, a family slide, a basketball area, floatable play structures, and shaded family areas.

Figure 15: Bierman Family Aquatic Center

Source: City of Merrill, WI

Figure 16: Bierman Family Aquatic Center

Source: City of Merrill, WI

Merrill's Parks and Recreation Director stated that attendance through the first month of the project surpassed 10,000, and revenue exceeded $50,000 due largely to the City-operated concession area. Similar to De Pere, there was some debate over location during the project's planning process. One contingent hoped to build the new facility at the same location as the old one, but floodplain concerns imposed limits on what could be built, and would have put the structure at risk due to site conditions. The City elected to build the new aquatic facility adjacent to an existing recreational complex and hoped the aquatic facility would complement existing recreational programming on site, such as baseball and softball diamonds, soccer fields, and a walking path. Aside from a handful of unforeseen expenses, the project was completed without delay and without major cost overruns. Merrill's Parks and Recreation Director stressed that City officials were extremely pleased with the investment.

Before the new facility, the City operated a small municipal pool that was forced to close in 2012 due to new ADA regulations and the costs associated with repair and maintenance. The City has experienced a dramatic increase in both attendance and revenue, with the Parks and Recreation director describing the difference as "night and day." City officials stated they are drawing people from across the state because of the new facility, describing it as an "attraction and destination." The City of Merrill's new aquatic facility serves as a useful example of what is possible in the City of De Pere Elevated excitement among residents and success in terms of both attendance and revenue are achievable when a community intelligently plans and invests in high-quality recreational infrastructure.

Merrill has seen strong attendance and revenue figures despite its distance from large urban areas and relatively low regional population.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approval to accept $500 donation from Brown County Community Women's Club to Community Center.***

The De Pere Community Center is the recipient of a $500 Community Award donation from the Brown County Community Women's Club. The donation would be applied towards various programs and special event costs such as the Senior Picnic, Halloween Workshop, Ringing In With Santa Claus Program, and prizes for our new VERB cooperative program with a portion also being applied to the Recreation Scholarship Program.

Staff is seeking approval from the Board of Park Commissioners to accept this generous donation to help us provide wonderful events and to help make a difference for those in need of our services.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Jenny Hammes**
SUBJECT:	**Approval to accept donation from De Pere Area Men's Club for Senior Picnic.***

On behalf of the Community Center, we are seeking the Board of Park Commissioner's approval to accept a $300.00 donation from the De Pere Area Men's Club for the Senior Citizens Picnic. This donation will be used towards the cost of supplies for the picnic as well as purchase some door prizes.

Thank you for your time and consideration.

Lori Tonn,
Senior Program Coordinator

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider proposal from Dog Park Committee to donate pet exercise equipment and change dimensions.***

The Dog Park Committee would like to donate Pet Exercise Equipment for the dog park. The exercise would be located on the easterly side of the Small Dog area. In order for the exercise area to be available to all dogs, the fencing would need to change so that the small dog area size is decreased.

As staff, we are comfortable and would recommend changing the fencing to accommodate a higher potential use. The small dog area, while definitely an attraction, is extremely large for the size of dogs that use the area. We also don't see a reason to deny the donation, and feel it would provide a an attractiveness to the park.

ATTACHMENTS:

- DPDPA letter for exercise equip 8-8-16 (DOCX)
- Dog Park.Actual Fence (PDF)

August 4, 2016

To: City of De Pere Park Board

From: De Pere Dog Park Association

Re: Agenda item to be reviewed at the August 18, 2016 meeting

The De Pere Dog Park Association would like to move forward with capital improvements to the Dog Park located on Biotech Way. The Association has raised additional money for the park and is seeking approval from the Park Board to proceed with the purchase and placement of the equipment for fall 2016. Your support of our ongoing effort to enhance the park is appreciated.

Here are the details regarding the new equipment:

- The purchase price of 4-5 agility items would be funded by the Association
- The planned expenditure for these items is approximately $5K
- The equipment will be commercial, professional grade, weather-proof , maintenance-free
- Resources for installation including permanently affixing at the site will be provided by the City
- The area to be used is located at the rear of the small dog area, approximate size of this area is 100x100 feet
- Use of the equipment is open to all visitors to the park
- The desired equipment includes a tunnel, jump, weave, and A-frame ramp with options to add additional equipment to the area

The goal would also be to either cut the small dog area in half by adding additional fencing and a gate or to move the fencing from the north ½ of the small dog area and use it to create a smaller area and opening the equipment to the large area. We would request the City's help with this when possible.

Questions may be directed to the DPDPA Officers.

John Barnstroff * Mary Cornelissen * Laurie McMorran * Mike Stumpf *

<Title>

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.

Map of De Pere, WI Provided By The De Pere Planning/GIS Department 2010

08/08/2016

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Review and consider 2017 Draft Budget request.**

I have included a draft copy of our 2017 Budget proposal to the Mayor. In addition, I have also included a brief summary/breakdown of our budget and how it compares to last year as a whole. This is not a complete synopsis of our budget, and I will try to bring additional information to the Park Board meeting to better describe the details.

Should you have any questions, please do not hesitate to contact me.

ATTACHMENTS:

- 2017 Draft Budget (PDF)

City of De Pere
2017 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 66,639	$ 69,562	$ 33,336	$ 69,562	$ 72,744	4.57%
100	55140	120	Hourly Wages	109,100	90,881	54,375	90,881	92,670	1.97%
100	55140	122	Hourly Wages Part Time	32,813	52,978	15,289	52,978	-	0.00%
100	55140	125	Overtime Wages	28	300	14	300	250	-16.67%
100	55140	126	Seasonal Labor	112,808	124,231	42,519	121,000	6,575	-94.71%
100	55140	150	FICA	16,097	14,690	8,341	14,820	12,769	-13.08%
100	55140	151	Retirement	13,070	10,609	6,684	10,609	11,265	6.18%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	70,477	75,308	37,162	75,308	55,508	-26.29%
100	55140	190	Training	-	500	179	425	350	-30.00%
			Subtotal	**421,032**	**439,059**	**197,899**	**435,883**	**252,131**	**-42.57%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,061	4,000	2,012	4,000	4,000	0.00%
100	55140	211	Postage	2,435	2,700	1,109	1,900	5,500	103.70%
100	55140	212	Seminars and Conferences	2,069	2,400	669	2,300	-	0.00%
100	55140	215	Consulting	478	500	0	480	500	0.00%
100	55140	217	Cleaning Service Contract	24,602	24,700	9,992	24,700	25,400	2.83%
100	55140	218	Cell/Radio	677	850	454	850	636	-25.18%
100	55140	219	Data	847	840	420	840	840	0.00%
100	55140	220	Utilities	33,879	42,500	18,519	37,000	40,000	-5.88%
100	55140	240	Equipment Maintenance	7,217	5,100	5,854	5,100	5,750	12.75%
100	55140	290	Other Contractual Services	25,158	26,840	1,450	26,825	7,205	-73.16%
			Subtotal	**101,424**	**110,430**	**40,477**	**103,995**	**89,831**	**-18.65%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	4,415	4,900	2,800	4,500	6,000	22.45%
100	55140	320	Memberships/Subscriptions	1,218	1,360	189	1,300	1,640	20.59%
100	55140	330	Mileage Reimbursement	0	0	0	0	0	0.00%
100	55140	331	Transportation						0.00%
100	55140	340	Operating Supplies	22,035	27,660	7,914	26,500	2,000	-92.77%
100	55140	348	Playground Supply and Expense	1,922	2,400	350	2,400	-	0.00%
			Subtotal	**29,590**	**36,320**	**11,253**	**34,700**	**9,640**	-73.46%
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	9,288	22,000	30,196	30,196	49,800	126.36%
			Subtotal	**9,288**	**22,000**	**30,196**	**30,196**	**49,800**	**0.00%**
			TOTAL	**$ 561,333**	**$ 607,809**	**$ 279,826**	**$ 604,774**	**$ 401,402**	**0.00%**

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) *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.

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) *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.

Expected Outcomes:

1) Continue to keep Community Center well-maintained, operating efficiently and increasing overall revenues.
2) Promote sustainability practices with users of the Community Center.
3) Maintain/increase the amount of home delivered meals daily and maintain the amount of congregate meals served daily at our facility.

2017 Performance Measures:

1) Increase general revenues by 3%.

2016 Performance Measurement Data (July 2015 – June 2016):

1) Increase online registration by 5%. Data will be used to determine effectiveness of marketing campaign to promote online registration.
   a. Result: Increased online registration by 5%; increased from 31% to 36%.

Significant Program Achievements:

1) Negotiated the renewal of the following contracts: Unified School District Agreement for Summer Day Camp, Our Lady of Lourdes Agreement for Kidz Zone, ADRC for Nutrition Program, and Facility Use Agreements with the schools.
2) Increased congregate meal participation by 47% by rearranging programs and adding programs around the meal time.
3) Reduced costs associated with development and distribution of our department brochures by entering into an agreement with a company to solicit advertising.
4) Reevaluated structure of our Department after a part-time position opening and worked with ADRC in providing staffing for administration of Nutrition Program which served as a cost savings measure.
5) Developed a more cohesive Recreation Division budget by removing recreation programs from the Community Center budget and leaving that budget related to Community Center Rentals; leaving Aquatics still separate. This was done to reflect the restructure of our department and unified recreation operations.

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.

Costs and Benefits of Program and Services:

The proposed 2017 Community Center Program cost is $401,402. 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.

2017 Objectives:

1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
2) Enhance marketing efforts for the Community Center to increase facility rentals.
3) Research flooring options and install new flooring in a couple of rooms as well as look at updating facility amenities.

2017 Budget Significant Expenditure Changes:

1) Salaries increased by $3182 to reflect projected wages.
2) Hourly Wages Part-Time decrease $52,978 to reflect reallocation of Activity Coordinator's and Part-time Office Assistant wages to Rec and Rec Programs budget.
3) Overtime Wages decreased by $50 to reflect actual trends and reduction of recreation programs from this budget.

4) Seasonal Labor decreased by $117,656 due to reallocation of wages to Rec and Rec Programs budget for CC recreation program staff, recreation assistant/intern and PT maintenance (5 hrs.).
5) FICA decreased $1,921 to reflect reallocation of staff wages to Rec budget.
6) Retirement increased by $656 to reflect increase in contributions.
7) Health, Dental, DIB, Life & Workers Comp Insurance decreased $19,800 to reflect reallocation of staff wages to Rec budget.
8) Training decreased $150 due to reallocation of some money to Rec and Rec Programs budget. Includes Management Training Seminar (1 person) $125, Support Staff Training (2 people) $150, First Aid/CPR Training (6 people) $75.
9) Postage increased $2,800 to include mailing of advertising promotion letters to businesses and includes a portion of the mailing costs for the postcards in case contracted company is not able to cover all costs.
10) Seminars and Conferences decreased $2,400 due to moving all costs to Rec and Rec Programs budget.
11) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($250.
12) Cell/Radio decreased $214 to reflect reallocating phone costs for 2 staff personnel to Rec and Rec Programs budget.
13) Utilities decreased $2,500 to reflect actual trends and update in equipment operating more efficiently.
14) Equipment Maintenance increased $650 to reflect actual trends.
15) Other Contractual Services decreased $19,635 to reflect transfer of transaction fees for ActiveNet Registration Software and ½ cost of Survey Monkey to Rec and Rec Programs budget.
16) Office Supplies increased $1,100 to reflect actual trends for all recreation running out of Community Center.
17) Memberships/Subscriptions increased $280 to represent full costs of music & movie licenses and moving WPRA memberships, Sam's Club and InDesign Software to Rec and Rec Programs budget. Includes the following licenses: MPLC ($570), ASCAP ($340), SESAC ($380), BMI ($350).
18) Operating Supplies decreased $25,660 to reflect reallocation of program supply costs to Rec and Rec Programs budget.
19) Capital Outlay includes: CC Improvements/Upgrades & Repairs ($10,000), Boiler Replacement ($34,000), Duct work Replacement ($5,800).

City of De Pere
2017 General Fund
Adopted Budget

EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55200	110	Salaries	$ 87,918	$ 90,886	$ 43,808	$ 90,886	$ 95,067	4.60%
100	55200	120	Hourly Wages	54,592	45,034	25,031	45,034	45,928	1.99%
100	55200	125	Overtime Wages	414	700	2	450	700	0.00%
100	55200	126	Seasonal Labor	0	0	0			0.00%
100	55200	150	FICA	9,932	10,451	5,242	10,432	10,840	3.71%
100	55200	151	Retirement	9,668	9,017	5,037	9,000	9,635	6.86%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	54,229	54,172	25,158		50,382	-7.00%
100	55200	190	Training	704	1,250	379	1,250	1,250	0.00%
			Subtotal	**217,457**	**211,510**	**104,656**	**157,053**	**213,802**	**1.08%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	4,020	4,000	2,012	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	3,359	3,550	1,059	3,550	3,600	1.41%
100	55200	218	Cell/Radio	2,062	2,000	645	1,700	1,520	-24.00%
100	55200	240	Equipment Maintenance	144	200	0	200	200	0.00%
100	55200	290	Other Contractual Services	80	1,150	0	1,150	1,150	0.00%
			Subtotal	**9,665**	**10,900**	**3,715**	**10,600**	**10,470**	**-3.94%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	578	850	233	850	850	0.00%
100	55200	320	Memberships/Subscriptions	375	390	0	390	400	2.56%
100	55200	331	Transportation	134	500	151	500	500	0.00%
100	55200	340	Operating Supplies	0	0	0	0	0	0.00%
			Subtotal	**1,087**	**1,740**	**384**	**1,740**	**1,750**	**0.57%**
			CAPITAL OUTLAY						
100	55200	810	Capital Equipment	0	0	0	0	30,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**30,000**	**#DIV/0!**
			TOTAL	**$ 228,209**	**$ 224,150**	**$ 108,756**	**$ 169,393**	**$ 256,022**	**14.22%**

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.

2017 Performance Measures:

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

2016 Performance Measurement Data (July 2015 – June 2016):

1) Obtain a 5% increase in Recreation Scholarship applicants to determine if revisions to marketing plan have worked.
   a. As of July 2016 we have increased our number of applicants by approximately 16%. Our increases in applicants are attributed to the various methods of advertising we worked on (ie. Video, cooperative effort with schools, revised application, etc…)

Significant Program Achievements:

1) Worked with committee to conduct a community built playground at Optimist Park.
2) Awarded grants for Bomier Boat Launch and Fox Point Boat Launch from NRDA.
3) Coordinated Green Roof Project and HVAC replacement projects.
4) Awarded over 30 families program assistance through Scholarship Program.

Existing Program Standards Including Importance to Community:

1) Conduct a regular meeting of the Board of Park Commissioners the third Thursday of the month.
   a. Community Importance.
      i. Allows actions required or requested on behalf of the community to be acted upon in a timely manner.
      ii. Establishes a routine schedule for community involvement.
2) Schedules Building Maintenance of all City Buildings and Facilities.
   a. Community Importance.
      i. Provides central supervision of skilled labor responsible for maintenance and repairs.
      ii. Provides planning and oversight of all City buildings to ensure safety and upkeep.
3) Draft budget proposed by August of each year to the Park Board.
   a. Community Importance.
      i. Provides community input and guidance to the department budgetary proposal.
4) Conduct weekly staff meetings and quarterly all department meetings.
   a. Community Importance.
      i. Provides a cohesive, knowledgeable, and motivated workforce.
5) Revision of long range Comprehensive Outdoor Plan every five years for parks, open space and leisure based programming.
   a. Community Importance.

i. Provides coordinated plan to the City in an effort to accommodate park and open space needs of a growing De Pere.
ii. Provides professional analysis and input on revising or changing current park or leisure programs to better fit community needs and trends.

Costs and Benefits of Program and Services:

The adopted 2017 Park and Rec Administration program cost is $256,022. 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.

2017 Objectives

1) Provide timely and accurate meeting Park Board meeting agendas.
2) Continue to review and coordinate tasks as identified from the ADA Access Audit.
3) Update Comprehensive Park and Open Space Plan.

2017 Budget Significant Expenditure Changes:

1) Salaries increased by $4181 to reflect change in wages.
2) FICA changed by $389 to reflect changes.
3) Training includes department training $1,000, customer service training for secretary $250.
4) Seminars and conferences includes WPRA State Conference for 2 people $690, Lodging for WPRA State Conference $700, Office Support Workshop $125, NRPA National Conference $2,085.
5) Cell/Radio decreased $480 to reflect shifting Recreation Supervisor's cell phone expense to Recreation Budget.
6) Other Contractual Services includes $400 – General services, $750 – GPS Vehicle Tracking service.
7) Membership/Subscriptions includes WPRA Membership - 3 Staff $400.
8) Comprehensive Outdoor and Recreation Plan Update - $20,000, Design/Planning of Old Bridge Approach - $10,000

City of De Pere
2017 General Fund
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EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55210	110	Salaries	$941	$0	$936	$0	$0	0.00%
100	55210	120	Hourly Wages	183,116	143,956	79,177	150,000	144,794	0.58%
100	55210	125	Overtime Wages	2,196	4,000	1,411	4,000	4,000	0.00%
100	55210	126	Seasonal Labor	61,829	69,050	24,692	69,000	96,960	40.42%
100	55210	150	FICA	14,233	12,320	6,646	12,782	12,789	3.81%
100	55210	151	Retirement	12,636	9,765	5,625	10,164	10,118	3.61%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	50,203	52,336	24,151	52,336	57,033	8.97%
100	55210	190	Training	247	2,100	1,175	2,100	1,500	-28.57%
			Subtotal	**325,398**	**293,527**	**143,814**	**300,382**	**327,194**	**11.47%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	127	400	7	400	400	0.00%
100	55210	215	Consulting	274	400	125	400	2,400	500.00%
100	55210	220	Utilities	45,706	45,381	17,177	40,000	43,000	-5.25%
100	55210	240	Equipment Maintenance	7,831	9,800	2,196	9,800	9,800	0.00%
			Subtotal	**53,939**	**55,981**	**19,505**	**50,600**	**55,600**	**-0.68%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	17,357	20,000	4,582	16,000	15,600	-22.00%
100	55210	340	Operating Supplies	16,499	16,500	5,643	16,500	22,600	36.97%
100	55210	345	Turf Chemicals	7,570	7,500	(714)	7,500	7,500	0.00%
100	55210	351	Safety Equipment	2,495	2,800	669	2,800	2,800	0.00%
			Subtotal	**43,920**	**46,800**	**10,180**	**42,800**	**48,500**	**3.63%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	37,118	27,500	78	78	319,600	1062.18%
			Subtotal	**37,118**	**27,500**	**78**	**78**	**319,600**	**1062.18%**
			TOTAL	**$ 460,375**	**$ 423,808**	**$ 173,577**	**$ 393,860**	**$ 750,894**	**77.18%**

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.

2017 Performance Measures:

1. Perform a minimum of 6 full playground inspections to ensure playgrounds are safe for park attendees.

2016 Performance Measurement Data:

1) Increase mowing efficiency by 5% through use of GPS data.

   Result: The monitor has been used on our new Trackless mower to determine established patterns of mowing and snow removal. Because the equipment is new we wanted to work on establishing a base line for the mower and thus have not determined a 5% increase yet. Additionally, one of the GPS monitors was used in the Street Department.

Significant Program Achievements:

1) Assisted with several local softball/baseball tournaments (Pony League, Mystery Ball, Pink Flamingo, Bugsy, DGSA) and 1 large soccer tournament (Tony Litt County Tournament).
2) Continued to develop support through our volunteer fundraising group for the further construction of the Dog Park. The group raised support and funds at the annual Pink Flamingo softball tourney, and numerous other events.
3) Completed the replacement of the playground and surfacing at Optimist Park.
4) Worked with Street Dept. to place more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
5) Acquired new 16' mower, Trackless vehicle (to replace damaged Holder), bike racks and picnic tables for parks.

6) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.
7) Acquired new style safety shirts for our seasonal staff.
8) Installed City banners and hanging pots in early spring. Banners were installed by, and pots within 3 weeks, of Memorial Day. Hanging pots have taken a more intensive watering schedule this year – 6 days a week.
9) Worked with Kiwanis Club to set up a volunteer day helping clean up and touch up Kiwanis Park
10) Worked with various volunteers from local high schools, SNC and service groups to help clean parks.
11) Working with 3 different Eagle Scouts to begin/complete projects for De Pere parks.
12) Completed Certified Playground Inspector course and testing to become recertified until 2019.
13) Attend 2016 National Park and Recreation Association annual Congress in St. Louis.

Existing program Standards Including Importance to Community:

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

2017 Objectives:

1) Improve park maintenance operations and efficiency during the spring and fall months.
2) Maintain clean and safe park areas that are aesthetically pleasing to users.
3) Remove snow from City sidewalks within 24 hours after snow has fallen.

Costs and Benefits of Program and Services:

The adopted 2017 Parks and Public Land program budget is $750,894. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2017 Budget Significant Expenditure Changes:

1) Seasonal Labor increased $27,910 to accommodate the addition of (4) spring/fall part time employees, (2) summer employees for downtown pots and planters, and a Weed Commissioner position.
2) Retirement increased $353 to reflect projected cost.
3) Insurance increased $4697 to reflect projected cost.
4) Training decreased by $600 to reflect removing CPSI certification for this year. Playground Safety training (general courses/continuing education for field staff) - $1000; Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
5) Seminars and Conferences includes: Turf Management-(1 person) $100; WPRA Summer Park tour-(1 person) $300.
6) Consulting includes general outside services $400, and the addition of $2000 for contracting line spraying in spring of the year for soccer fields.
7) Utilities are projected to decrease by $2381.
8) Transportation decreased $4,400 to reflect projected fuel costs of $2.40/gallon.
9) Operating Supplies increased $6100 due to reallocation of funds from account 100-55300-240. Funds are used to purchase field paint, turf conditioner, etc…
10) Capital Equipment includes: Water cooler replacement program - $5,000, Accessible Route Program - $5,000, Sidewalk Replacement Program - $5,000, Park Sign for Optimist - $3,600, Voyageur Park Breakwall/Sidewalk repair- $10,000, Voyageur Dumpster Enclosure - $8,000, Voyageur Bathroom Replacement Funding - $40,000, VFW Playground

replacement - $110,000, Legion Woods Bathroom replacement - $110,000, VFW Allard Street Parking Lot - $16,000, and Patriot Basketball Court - $7000.

City of De Pere
2017 General Fund
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EXPENDITURES

FORESTRY

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 68,748	$ 71,330	$ 33,487	$ 71,330	$ 72,744	1.98%
100	55220	120	Hourly Wages	53,788	59,181	26,515	59,181	60,979	3.04%
100	55220	125	Overtime Wages	1,878	583	576	600	583	0.00%
100	55220	126	Seasonal Labor	81	0	0	0	0	0.00%
100	55220	150	FICA	9,172	10,029	4,714	10,030	10,274	2.45%
100	55220	151	Retirement	8,446	8,652	4,397	8,653	9,133	5.55%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	18,451	26,600	11,364	26,600	8,456	-68.21%
100	55220	190	Training	630	650	449	669	650	0.00%
			Subtotal	**161,194**	**177,025**	**81,501**	**177,063**	**162,819**	**-8.02%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	580	650	215	600	650	0.00%
100	55220	215	Consulting	3,005	3,020	0	3,000	3,020	0.00%
100	55220	240	Equipment Maintenance	193	400	0	150	400	0.00%
			Subtotal	**3,777**	**4,070**	**215**	**3,750**	**4,070**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	280	275	280	280	285	3.64%
100	55220	331	Transportation	4,148	4,700	1,348	4,090	4,250	-9.57%
100	55220	340	Operating Supplies	2,252	2,500	995	2,500	2,500	0.00%
100	55220	346	Trees	11,984	10,000	(1,899)	8,000	10,000	0.00%
100	55220	347	Tree Chemicals	225	300	-	300	300	0.00%
			Subtotal	**18,890**	**17,775**	**724**	**15,170**	**17,335**	**-2.48%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	0	0	(1,174)	0	0	0.00%
			Subtotal	**0**	**0**	**(1,174)**	**0**	**0**	**0.00%**
			TOTAL	**$ 183,860**	**$ 198,870**	**$ 81,266**	**$ 195,983**	**$ 184,224**	**-7.36%**

Forestry

Program Full Time Equivalents: 2.3

Program Mission:

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

List of Program Service(s) Descriptions:

1) Insect and Disease Control - Help monitor and control native and invasive pests of trees and shrubs in the City of De Pere.
2) Prune Trees and Shrubs – Continue to train and safety prune trees and shrubs on all City grounds.
3) Removal of Trees and Shrubs – Remove undesirable, unsafe or unwanted trees, shrubs and plants on all City owned properties including ROWs.
4) Plant Trees, Shrubs and Flowers – Continue to offer our tree planting program in spring and fall. Plant shrubs and flowers where needed and desirable.
5) Landscaping Projects – Install and maintain various beds on City grounds and ROWs.
6) Assist Other Departments – Assisting other departments as necessary to help maximize City needs and/or emergencies.
7) Community Education – Educate the community on matters of insect and disease concerns and control. Educate members of the community on proper pruning and other matters of Forestry.
8) Review landscaping plans and provide recommendations to proposed site plans of business developments.

Important Outputs:

1) Planting of trees & shrubs in City parks and ROW – Activity funded by property tax and fees. Result in a younger, rejuvenated urban forest long-term.
2) Pruning of trees & shrubs in City parks and ROW – Activity funded by property tax. Result in a more managed and maintained urban forest.
3) Removal of trees & shrubs in City parks and ROW - Activity funded by property tax. Results in less risk trees in the urban forest.
4) Community Presentations to school and service groups – Activity funded by property tax. Contributes to community education regarding Forestry matters.

Expected Outcomes:

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

2017 Performance Measures:

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

2016 Performance Measurement Data:

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

   Result: As a result of our Hazard Tree Assessment in winter we identified at least 20 trees in category 1 (needing removal soon). In our spring/summer assessment and due to two damaging storms, we identified at least 50 more that either died or are becoming a risk. By the end of the year we anticipate we will have all 70 trees (or 100%) removed. Due to other work requirements of our full-time staff, part-time staff was utilized in aiding removals.

Significant Program Achievements:

1) Conducted Arbor Day Program with local elementary & high school students from two schools. Planted trees in a park and on school grounds while teaching proper techniques.

2) As part of the Arbor Day Program and in conjunction with the De Pere Health Dept. we participated in a new venture – Urban Orchards. Through this program we planted 12 fruit trees at 2 separate sites – Braisher Park and Westwood Elementary School. We obtained 2 separate grants to help fund this program – the Health Dept. secured one and the Forestry Dept. secured one from American Transmission Company.
3) Received Tree City, USA award.
4) Partnered with the GB Packers, National Forest Service and WDNR to obtain 40 donated trees in a program called 'First Downs for Trees'. Also, hosted a ceremony for the partners at Voyageur Park to plant 2 trees.
5) Worked with De Pere Beautification Committee to prep and plant various beds and roundabouts in the City.
6) Assisted with installation of banners and hanging pots in the downtown areas of the city.
7) Participated in School Career Days, Big Rig Gig and Community Career Day with our vehicles.

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.

2017 Objectives:

1) Handle and address all weed complaint issues within the City.
2) Receive Tree City USA award.
3) Monitor Emerald Ash Borer population and educate residents of options and consequences.

Costs and Benefits of Program and Services:

The adopted 2017 Forestry program budget is $184,244. 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.

2017 Budget Significant Expenditure Changes:

1) Hourly wages $1798 to reflect projected wages.
2) Retirement increased $481 to reflect actual trends.
3) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 people) $650
4) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $550; Management Educational programs (1 person) $100
5) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020
6) Memberships/Subscriptions increased $10 and includes: Wisconsin Arborist Association - $50; International Society of Arboriculture - $130; Society of Municipal Arborists - $85; Tree care brochure - $20.
7) No capital outlay.

City of De Pere
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EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	$ 7,851	$ 7,547	$ 4,002		$ 7,616	0.91%
100	55230	125	Overtime Wages	76	0	77	100	-	0.00%
100	55230	126	Seasonal Labor	436	0	0	0	0	0.00%
100	55230	150	FICA	582	577	306	-	583	0.91%
100	55230	151	Retirement	542	498	277	-	518	3.97%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,956	4,344	1,042	4,344	3,079	-29.12%
			Subtotal	**12,443**	**12,966**	**5,705**	**4,444**	**11,796**	**-9.03%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	600	600	300	600	600	0.00%
100	55230	220	Utilities	4,755	6,400	2,214	6,000	6,400	0.00%
100	55230	240	Equipment Maintenance	883	900	0	900	900	0.00%
			Subtotal	**6,238**	**7,900**	**2,514**	**7,500**	**7,900**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	2,009	2,200	130	2,200	2,200	0.00%
			Subtotal	**2,009**	**2,200**	**130**	**2,200**	**2,200**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	0	0	0	0	57,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**57,000**	**#DIV/0!**
			TOTAL	**$ 20,690**	**$ 23,066**	**$ 8,348**	**$ 14,144**	**$ 78,896**	**242.04%**

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.

2017 Performance Measures:

1) Increase boat launch season pass sales by 5% through marketing campaign in the Winter/Spring.

2016 Performance Measurement Data:

1) Meet or exceed 250 visits to the Department's website and Facebook page to determine the need for providing daily updates on boat launch conditions in the spring.
   a. Data indicates that our website totaled 80 visits and our Facebook posts reached 816 people for a grand total of 886.

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 2017 Boat Ramps program budget is $78,896. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2017 Objectives:

1) Maintain clean and safe boat launches for our users.
2) Put in docks at Fox Point Boat Launch as soon as possible in the spring to maximize use during spring walleye run.
3) Provide daily and at times hourly updates on boat launch conditions in the spring.

2017 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Wks Cmp decreased by $1265 to reflect projected expense.
2) Capital Outlay includes $22,000 for replacement of the ticket machine at Fox Point Boat launch, and $35,000 for Design and Permitting of Bomier Boat Launch renovation.

City of De Pere
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EXPENDITURES

PARKS EQUIPMENT/VEHICLE MAINTENANCE

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55240	120	Hourly Wages	$ 51,926	$ 25,891	$ 25,218	$ 28,000	$ 25,774	-0.45%
100	55240	125	Overtime Wages	20	788	0	500	788	0.00%
100	55240	126	Seasonal Labor	0	0	199	-	-	0.00%
100	55240	150	FICA	3,630	2,041	1,882	2,180	2,032	-0.44%
100	55240	151	Retirement	3,504	1,814	1,836	1,881	1,806	-0.43%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp	16,825	10,681	9,493	12,000	10,688	0.07%
			Subtotal	**75,905**	**41,215**	**38,629**	**44,561**	**41,088**	**-0.31%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	6,661	5,500	2,083	5,500	5,500	0.00%
			Subtotal	**6,661**	**5,500**	**2,083**	**5,500**	**5,500**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	20,634	18,500	12,185	19,000	19,000	2.70%
			Subtotal	**20,634**	**18,500**	**12,185**	**19,000**	**19,000**	**2.70%**
			CAPITAL OUTLAY					64,400	
100	55240	810	Capital Equipment	29,663	17,000	0		~~62,400~~	267.06%
			Subtotal	**29,663**	**17,000**	**0**	**0**	**62,400**	**267.06%**
			TOTAL	**$ 132,863**	**$ 82,215**	**$ 52,896**	**$ 69,061**	**$ 127,988**	**55.68%**

Parks Equipment/Vehicle Maintenance

Program Full Time Equivalents: 0.5

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2017 Performance Measures:

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

2016 Performance Measurement Data:

1) Measure the yearly cost to operate of the Neighborhood Electric Vehicle. Information shall be compared to cost to operate comparable gas driven vehicle to determine effectiveness and future decisions on vehicle/truck purchases.
    a. Over the last year the cost to operate was $9. The cost to operate Truck 13 was $1877, which puts the NEV close to being 99% less to operate over the last year. However, we also looked into the cost of operation over the last 5 years and the cost to operate was much more comparable. The NEV cost was $6453 and Truck 13 was $7424, which is only a 14% increase in operational costs. The reason for the fluctuation in operation costs is the NEV operational costs spike very high when its time to replace the batteries.

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 2017 Park Equipment/Vehicle Maintenance budget is $127,988. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2017 Objectives:

1) Continue to use NEV to help reduce amount of fuel used.
2) Provide regular maintenance on fleet vehicles to ensure maximum efficiency and usage.
3) Maintain database of fleet equipment and vehicles in an effort to identify condition.

2017 Budget Significant Expenditure Changes:

1) Consulting for $5,500 is work performed on department vehicles from outside vendors.
2) Capital Equipment includes Line Trimmer replacement - $1800, Push Mower replacement - $4000, Auger Attachement - $3600, Truck 68 replacement - $43,000, and $12,000 for Slope Mower.

City of De Pere
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EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55310	120	Hourly Wages	$0	$ 7,550	$37	$ 7,000	$ 7,616	0.87%
100	55310	125	Overtime Wages	1,404	0	0	0	0	0.00%
100	55310	150	FICA	102	578	3	536	583	0.87%
100	55310	151	Retirement	95	498	0	462	518	3.93%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	367	2,439	0	2,000	3,079	26.24%
			Subtotal	**1,968**	**11,065**	**40**	**9,998**	**11,796**	**6.60%**
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	137	200	0	200	200	0.00%
			Subtotal	**137**	**200**	**0**	**200**	**200**	**0.00%**
			TOTAL	**$ 2,105**	**$ 11,265**	**$ 40**	**$ 10,198**	**$ 11,996**	**6.49%**

Special Events/ Celebrations

Program Full Time Equivalents: .15

Program Mission:

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

List of Program Service(s) Descriptions:

1) Program/Event Set Up – Assist organizations with event set up on public grounds.
2) Banner/Decoration Set Up & Take Down – Install and removal of banners and decorations at various locations in De Pere.

Important Outputs:

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

Expected Outcomes:

1) Maintain successful special events that aid in community pride, enhance quality of life, and promote tourism in the community.

2) Increased communication with organizations, groups and School Districts when helping to set up for events and celebrations. This helps increase operational efficiencies and decrease site concerns.
3) Maintain or increase amount of locations with decorations.
4) Maintain festive atmosphere during select seasons.

2017 Performance Measures:

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

2016 Performance Measurement Data:

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

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.
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 2017 Special Events/Celebrations program budget is $11,996. The program/service benefits the community by creating more organized and positive participation in the activities.

2017 Objectives:

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

2017 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Workers Comp Insurance increased $640 due to reflect projected costs.
2) No capital requested.

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EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55300	110	Salaries	$ 32,766	$ 35,483	$ 16,481	$ 35,483	$ 37,128	4.64%
100	55300	120	Hourly Wages	43,361	73,794	24,810	73,794	73,794	0.00%
100	55300	122	Hourly Wages Part Time					54,993	#DIV/0!
100	55300	125	Overtime Wages	19	371	0	250	250	-32.61%
100	55300	126	Seasonal Labor	50,393	55,445	17,260	55,445	175,870	217.20%
100	55300	150	FICA	6,357	9,192	3,314	9,183	15,262	66.03%
100	55300	151	Retirement	5,128	7,237	2,702	7,229	11,299	56.14%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	36,265	49,710	19,205	49,710	67,115	35.01%
100	55300	190	Training	88	100	0	100	250	150.00%
			Subtotal	**174,377**	**231,332**	**83,772**	**231,194**	**435,961**	**88.46%**
			CONTRACTUAL SERVICES						
100	55300	210	Telephone	157	-	203	-	-	0.00%
100	55300	212	Seminars and Conferences					1,800	#DIV/0!
100	55300	213	Rentals	1,925	5,150	1,705	5,000	5,375	4.37%
100	55300	218	Cell/Radio					700	#DIV/0!
100	55300	220	Utilities	13,108	15,500	5,960	15,500	15,500	0.00%
100	55300	240	Equipment Maintenance	2,546	2,600	387	2,600	-	0.00%
100	55300	290	Other Contractual Services					20,000	#DIV/0!
			Subtotal	**17,735**	**23,250**	**8,255**	**23,100**	**43,375**	**86.56%**
			SUPPLIES AND EXPENSE						
100	55300	320	Memberships/Subscriptions	923	945	189	945	800	-15.34%
100	55300	331	Transportation	1,424	2,500	855	2,500	2,500	0.00%
100	55300	340	Operating Supplies	8,645	10,500	5,890	10,500	37,050	252.86%
100	55300	348	Playground Supply and Expense					3,250	#DIV/0!
100	55300	361	League Support	8,853	9,447	0	9,447	9,447	0.00%
100	55300	362	Adult League Supplies	2,885	3,500	1,525	3,500	3,500	0.00%
100	55300	363	Youth Program Supplies	7,707	9,500	1,828	9,500	-	0.00%
100	55300	364	Adult Program Supplies	500	500	0	500	-	0.00%
100	55300	365	Family Program Supplies	628	650	81	650	-	0.00%
100	55300	373	Summer Band	610	900	0	900	1,000	11.11%
			Subtotal	**32,175**	**38,442**	**10,368**	**38,442**	**57,547**	**49.70%**
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	$ 224,287	$ 293,024	$ 102,395	$ 292,736	$ 536,883	83.22%

Recreation and Recreation Programs

Program Full Time Equivalents: 3.03

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

Important Outputs:

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

2) Summer Day Camps, Kidz Zone & Playground Programs:
   A) Summer Day Camps & Kidz Zone Programs funded by private funds; Playground Program funded primarily by property tax, minimally by private funds.
   B) Programs are community-based, economical, socially interactive, educational, safe and fun.
   C) Kidz Zone and Summer Day Camp programs additionally fill a need for working parents providing care for their children.
   D) A strong, collaborative partnership is established with the school districts and the City.
3) Financial Assistance to Youth User Groups:
   A) Funding provided through property 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
4) Adult Leagues:
   A) Funded through team/player registration fees. Maintenance of fields funded by property tax.
   B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
      a) Summer Softball: 3 leagues, 25 teams
      b) Fall Softball: 1 league, 8 teams
      c) Basketball: 8 leagues, 48 teams
      d) Kickball: 1 league, 5 teams
5) Marketing, Advertising and Publicity of Programs and Services:
   A) Funding for the department brochure is provided through property taxes, private advertising sales; other avenues are at no cost.
   B) Ensuring quality marketing and publicity of programs and services helps maintain an informed community and increases participation in programs:
      a) Department brochure
      b) Cable Channel 4
      c) Flyers to local schools: elementary through college
      d) Press releases to Green Bay Press Gazette
      e) Information updates on the City website
      f) Use of department page on Facebook and Twitter

g) Utilization of local media community calendars

6) Recreation Scholarship Fund:
   A) Funded through support of local service organizations and community members.
   B) Established to provide youth in the City of De Pere the opportunity to participate in recreation programs offered by the Park, Recreation & Forestry Department, regardless of financial status.
   C) Scholarships are available only for instructional programs, special events, pool passes, swim lessons, City sponsored youth leagues, Summer Playgrounds, Kidz Zone and Summer Camp Programs.
   D) Scholarships are awarded on a first come, first served basis and will be awarded only as long as there are available funds.

Expected Outcomes:

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

2017 Performance Measures

1) Increase Adult League revenue by 5% to aid in making programs more self sustaining.

2016 Performance Measures Data (July 2014 – June 2015)

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

a) Result: Tennis League participation increased by 3% this past year.

Significant Program Achievements:

1) Continued to pursue Kidz Zone Before School at Notre Dame Elementary and possible other locations.
2) Increased enrollment of Summer Playground Program by 34% from last year.
3) Offered 27 new programs for youth to adult/senior citizens this year, while enhancing many current programs to increase participation. Both locations of Summer Day Camp near at capacity. Offered new Swim-in-Cinema, which was a large-scale event for the community along with increasing activities and games at our Summer Carnival event.
4) Partnered with Police, Fire, Health and Public Works Departments in offering the following cooperative programs: VERB - a healthy active initiative program, Firefighter Friends for youth and the Big Rig Gig, free smoke alarm installation program and home safety check programs for seniors.
5) New senior programs/events offered this year included Coffee & Conversation, Nutrition for Older Adults, Spaghetti & Chili Bingo luncheons along with offering enrichment programs during the summer months.
6) Successfully secured qualified staff for the Adult Basketball League that typically incurred staffing shortfalls. Also successfully hired seasonal staff throughout the year to instruct fitness, youth, and adult programs as well as Camp and Kidz Zone personnel.
7) Entered into new contractual agreements for Henna workshops/classes, Wisconsin Parkour fitness programming and Fun Flicks Movie Agreement. Succesfful renewal of Yoga in the Park Agreement and worked cooperatively to address parking issues with Yoga in the Park and City Band concerts.

Existing Program Standards Including Importance to Community:

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

4) Provides opportunities for youth to participate in sport-related activities outside of a school setting. Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs
   A) Community Importance:
      a) Meets a specific need and demand within our community while remaining cost-effective to our participants.
      b) Provides socially interactive, educational, and fun programming in a safe atmosphere.
      c) Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
      d) Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Activity Coordinator position.
      e) Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program Services:

The adopted 2017 Recreation and Recreation Programs cost is $536,883. 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.

2017 Objectives:

1) Maintain a variety of recreational programs that reach all ages groups.
2) Continue efforts for improving Youth and Adult Leagues and increasing participation.
3) Work closely with youth athletic groups to ensure proper field reservations.
4) Successfully pursue and implement east side Kidz Zone program.
5) Finalize restructure of our department and strive to develop a cohesive team environment and unity within the Recreation Division.
6) Continue collaborative partnerships with Police, Fire, Health, and Public Works Departments along with the schools to provide programs and events to the community.
7) Focus on offering more large scale events and humanities programs for our community.
8) In cooperation with the Wellness Committee, pursue employee perks such as offering discounts for recreation programs and other city services as an incentive for personal wellness – enhancing their social, physical and emotional well-being.

2017 Budget Significant Expenditure Changes:

1) Salaries increased $1645 to reflect projected wage increase.
2) Hourly Wages Part-Time added new to reflect reallocation of staff wages from CC budget for Activity Coordinator's position; increased $54,993.
3) Overtime Wages decreased $121 to reflect actual trends.
4) Seasonal Labor increased $120,425 to reflect the reallocation of wages to Rec and Rec Programs budget for CC recreation program staff, recreation assistant/intern and PT maintenance (5 hrs.) and step increases and staff wages for 13 new programs.
5) FICA increased $6,070 to reflect reallocation of staff wages from CC budget.
6) Retirement increased $4,062 to reflect reallocation of staff wages from CC budget and increase in contributions.
7) Health, Dental, DIB, Life & Workers Comp increased $17,405 to reflect reallocation of staff wages from CC budget.
8) Training increased $150 to reflect reallocation from CC budget for recreation supervisory staff. Training includes: Management training seminars (2 - $200), Recreation staff & field maintenance staff training ($50).
9) Seminars & Conferences – new account added to reflect reallocations from CC budget, increase of $1,800. Includes: WPRA Conference (2 - $1,100), WPRA Spring Workshop $2 - $400), Meal reimbursement ($300).
10) Rentals increased by $225 to reflect projected costs.
11) Cell/Radio – new account added to reflect reallocations from CC budget (Activity Coordinator & Senior Program Coordinator phones) and appropriate account charged for Rec. Supervisor cell phone, increase of $700.
12) Equipment Maintenance decreased $2,600 due to reallocation to Park & Public Lands budget.
13) Other Contractual Services – new account added to reflect reallocation from CC budget, increase of $20,000. Includes transaction fees for hosted registration software.
14) Memberships and Subscriptions decreased $145 to reflect reallocations to/from CC budget. Includes: Survey Monkey ($260), WPRA Professional Memberships (3 - $375), Sam's club ($45), InDesign Software 4-month subscription ($120).
15) Operating Supplies increased $26,550 to reflect reallocation of Operating Supply expenses related to recreation programs from CC budget. Reallocated field paint to Parks & Public Lands and Postage & brochure costs due to new advertising contract.
16) Playground Supply and Expense – new account added to reflect reallocations from CC budget; increase of $3,250. Includes costs for new Swim-in-Cinema event.
17) Youth Program Supplies decreased $9,500; all supply costs moved to Operating Supplies.
18) Adult Program Supplies decreased $500; all supply costs moved to Operating Supplies.
19) Family Program Supplies decreased $650; all supply costs moved to Operating Supplies.
20) Summer Band increased $100 due to higher costs of sheet music.
21) No capital outlay.

City of De Pere
2017 General Fund
Adopted Budget

EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2015 Year End Actual	2016 Adopted Budget	2016 6 mos Actual	2016 Year End Estimate	2017 Dept Head Proposed	2017 / 2016 Budget % Of Change
			PERSONAL SERVICES						
100	55420	110	Salaries	$ 14,043	$ 15,207	$ 7,063	$ 15,912	$ 15,912	4.64%
100	55420	120	Hourly Wages	18,360	26,292	10,579	26,292	26,536	0.93%
100	55420	125	Overtime Wages	105	389	177	389	389	0.00%
100	55420	126	Seasonal Labor	84,952	107,825	17,943	99,000	100,106	-7.16%
100	55420	150	FICA	3,472	4,768	1,572	4,694	4,729	-0.82%
100	55420	151	Retirement	2,166	2,765	903	2,811	2,913	5.36%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	12,246	16,190	7,258	16,190	15,000	-7.35%
100	55420	190	Training	150	150	50	150	1,050	600.00%
			Subtotal	**135,492**	**173,586**	**45,545**	**165,438**	**166,634**	**-4.00%**
			CONTRACTUAL SERVICES						
100	55420	210	Telephone	1,800	1,800	900	1,800	1,800	0.00%
100	55420	218	Cell/Radio	77	0	0	0	0	0.00%
100	55420	219	Data	82	800	205	500	500	-37.50%
100	55420	220	Utilities	36,911	41,500	8,965	41,500	39,500	-4.82%
100	55420	240	Equipment Maintenance	25,615	24,500	12,814	24,500	25,000	2.04%
			Subtotal	**64,484**	**68,600**	**22,884**	**68,300**	**66,800**	**-2.62%**
			SUPPLIES AND EXPENSE						
100	55420	340	Operating Supplies	10,099	5,650	3,490	5,650	5,700	0.88%
100	55420	385	Pool Chemicals	21,848	23,750	15,445	23,750	24,000	1.05%
100	55420	386	Concession Purchases	13,027	15,900	0	15,000	15,000	-5.66%
			Subtotal	**44,975**	**45,300**	**18,934**	**44,400**	**44,700**	**-1.32%**
			CAPITAL OUTLAY						
100	55420	810	Capital Equipment	11,038	20,000	10,790	20,000	263,000	1215.00%
			Subtotal	**11,038**	**20,000**	**10,790**	**20,000**	**263,000**	**1215.00%**
			TOTAL	**$ 255,990**	**$ 307,486**	**$ 98,153**	**$ 298,138**	**$ 541,134**	**75.99%**

Swimming Pools

Program Full Time Equivalents: 0.32

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

1) Progressive Swim Lesson Program: 120 lessons offered throughout the summer for participants 6 months old to adult.
   A) Funded through user fees.
   B) Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
2) Open Swim: 820 hours of open swim offered during the summer, both pools open 7 days a week.
   A) Funded through user day pass/seasonal membership fees, and department budget.
   B) Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
3) Varied aquatic programming includes: family swim, lap swim, swim instructor assistant training, and water aerobics.
   A) Funded through participant registration fees and user day pass/seasonal membership fees.

B) Multiple aquatic program offerings ensure efficient use of pool facilities and maximize pool usage. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.

4) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
   A) Offering convenient and affordable programming increases opportunities for participation for the community.
   B) Funded through user fees.
5) Memberships: Summer seasonal memberships are sold to residents and non-residents for use of both Legion and VFW pools. Passes are purchased for the Baby Pool, the Main Pool, Family or Lap Swim use all which include use of either pool at both parks.
   A) Funded through user fees and property tax dollars.
   B) Offering seasonal memberships increases convenience and opportunities for participation and attendance for the purchaser
6) Day Passes: Daily admission for residents and non-residents for either the Baby or Main pool. Passes are sold for one time use in the afternoon or evening.
   A) Funded through user fees.
   B) Offering day passes increases convenience and opportunities for participation and attendance for the purchaser.
7) Pool Rentals: Pools are available for rent to residents and non-residents at both Legion and VFW Pools during non-programming and non-open swim hours.
   A. Funded through user fees.
   B. Offering pool rentals helps increase revenue and adds a special opportunity for private parties for any occasion or for work events.

Expected Outcomes:

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

2017 Performance Measures:

1) Increase private swim lesson enrollment by 10% to maximize use of pool times and revenue.

2016 Performance Measurement Data (July 2015 – June 2016):

1) Increase private swim lesson participation by 20% compared to last year.
    a. Result: Private swim participation is projected at a 10% reduction from the previous year.

Significant Program Achievements:

1) Successfully secured qualified staff for some major programs that incurred staffing shortfalls; in particular Lifeguards and Swim Instructors at Legion and VFW Pools along with Water Aerobics instructors at Syble Hopp Pool.
2) Due to securing instructors for water aerobics and swim classes at Syble Hopp School Pool, our projected revenues increased 80%.
3) Offered 8 fun specials at the pools to creatively market them and increase attendance.
4) Added Swimming Lessons Training and Basket Attendant Training to the beginning of summer staff training/orientations sessions.
5) Transitioned to a more accurate water testing kit at VFW Pool. Both pools are now operating on the same test kit.
6) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.
7) Evaluated concession's product offerings and eliminated poor selling products.
8) Powerwashed and re-painted VFW Pool house so that it was more inviting and aesthetically pleasing to the patrons.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
    A) Community Importance:
        a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
    A) Community Importance:
        a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Swimming pools have Open Swim-1-4:30pm and 6-8:30pm daily throughout the summer (42 hours of open, recreational swim each week).

   A) Community Importance:
      a) Provides participants an opportunity to enjoy the pool in a safe environment.
      b) Helps decrease juvenile issues in the community.
4) Swimming pools are staffed at a level that provides a safe environment and quality programming.
   A) Community Importance:
      a) Sites that are safe for participating in programming for users.
5) Effective maintenance of health records.
   A) Community Importance:
      a) Sites that are approved by the Health Department.
6) Lifeguards must currently hold Lifeguard, First Aid, CPR and AED certifications. Swim instructors are highly encouraged to be certified through the American Red Cross as Water Safety Instructors.
   A) Community Importance:
      a) Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

Costs and Benefits of Program Services:

The adopted 2017 Swimming Pools cost is $541,134. 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.

2017 Objectives:

1) Implement a junior lifeguard program to expose and increase interest in future employment at our pools.
2) Creatively market pools to increase attendance and participation.

2017 Budget Significant Expenditure Changes:

1) Salaries increased $705 to reflect projected wages.
2) Seasonal Labor decreased $7,719 to reflect reduction in swim lesson offerings and actual trends.
3) Retirement increased $148 to reflect changes in contributions.
4) Health, Dental, DIB, Life & Wks Comp Ins. decreased $1,190 to reflect changes in plans.

5) Training increased $900 to reflect lifeguard certification reimbursement. Training includes $150 for aquatic staff training and $900 for lifeguard certification reimbursement.
6) Data decreased $300 to reflect rates more accurately.
7) Utilities decreased by $2000 to reflect trending utility costs.
8) Concessions decreased $900 to reflect actual trends.
9) Capital Outlay includes $200,000 for Aquatic Design Services, and $63,000 for resurfacing VFW Pool Parking lot.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Jenny Hammes**
SUBJECT:	**Optimist Park, Summer Carnival and Recreation Scholarship Donations**

Personal donation of $20.00 and the Pink Flamingo's donated $100.00 for Optimist Park Summer Playground. Staff will use donations to purchase healthy snacks for kids in that area.

De Pere Men's Club donated $200 for the summer carnival.

The De Pere Parks, Recreation and Forestry Department recently received a donation of $200.00 from The Bugsy Softball Tournament Group to be used for the Recreation Scholarship Fund.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Fox Point Boat Launch Grant**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Donations for Senior Picnic**

We have several donations from community members and various businesses who have offered to donate various items, such as hand-knit items, plants, food supplies and small door prizes for the Senior Picnic.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 25, 2016**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Optimist Park Playground**