Board of Park Commissioners

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

Regular Meeting

Revised Agenda

Thursday, August 21, 2014 | **6:30 PM** | **De Pere City Hall Council Chambers**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a Regular Meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **August 21, 2014** at **6:30 PM** in the **De Pere City Hall Council Chambers, 335 S. Broadway Street, De Pere, WI 54115.**

I. Call to Order

1. Roll Call

II. Action Items

1. Approval of Board of Park Commissioners Minutes 7-17-14
2. Approval of Agreement with St. Mary's Parish for a Before School Kidz Zone Program at Notre Dame Elementary School. *
3. Reciprocal Parking Lot Use and Maintenance Agreement. *
4. Review and recommend budget for 2015 Park, Recreation and Forestry Budget.
5. Discuss potential improvements at Kelly Danen Park.
6. Consider proposal from the Town of Lawrence for Combined Services. *

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

The Board may then reconvene in open session to take action on any matter discussed in closed session or for such other purposes as are allowed by law.

III. Public Comment Period

IV. Future Agenda Items

V. Staff Updates

1. Pool Study
2. Braisher Park
3. Preserve Trail

VI. Adjournment

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

Committee Members
Alderpersons
Mayor Michael J. Walsh
De Pere Youth Hockey
Tod Maki, De Pere Select Soccer
Shana Defnet, City Clerk

Judy Schmidt-Lehman, City Attorney
Allyson Watson, Definitely De Pere
Marty Kosobucki
Staff Members
Henry Kneiszel, Teen Advisor
De Pere Rapides Soccer
Ben Villarruel, Unified School District
Town of Lawrence
City Hall 1st and 2nd Floor
De Pere Area Chamber of Commerce
TV & Radio Stations
Abbey Barnes, Teen Advisor
De Pere Baseball
John Zegers, WDP School District
St Mary's Parish
Adam Kersten, Kersten Realty

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 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Approval of Board of Park Commissioners Minutes 7-17-14**

ATTACHMENTS:

- Draft Minutes 7-17-14 (PDF)

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

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 17, 2014 **6:30 PM** **De Pere City Hall Council Chambers**

I. Call to Order

The meeting was called to order at 6:30 PM by Board Member Bill Volpano

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

II. Action Items

1. Approval of the Board of Park Commissioners Meeting 6-19-14.

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

2. Approval to Accept $2000 Donation from the Wochinske Family Foundation for the Recreation Scholarship.*

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

3. Approval of two Riverwalk Bench Donations from Joe Schinkten.*

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

4. Approval of one Riverwalk Bench from Patricia Campbell.*

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

5. Approval of one Riverwalk Bench Donation from Beverly Tollefson.*

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

6. De Pere Ice Center Profit/Loss through May 2014

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

7. Review and Approve 2014 Community Center 2nd Quarter Report
Marty Kosobucki took questions from the board about the Recreation Scholarship. There will be more discussion about the Scholarship Fund at a later meeting.

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

8. Approve bid for Braisher Park Shelter renovation.*
Rod Kowalczyk made a motion to approve the low bid for the Braisher Park Shelter renovation and request City Council to redirect funds from other Capital Projects that have finished under budget, seconded by Sue Schinkten. Motion passed.

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

9. Request from Town of Lawrence to consider combined services for Parks and Recreation.*
This item was addressed out of order after Staff Updates.

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

10. Approval to accept monetary donation from De Pere Area Men's Club for the De Pere Senior Citizen Picnic.*

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

11. Approve contingencies of donation from De Pere Youth Hockey for Zamboni.*

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

III. Public Comment Period

Scott Crevier, Alderperson from District #3, in the City of De Pere spoke with board about improvements to Kelly Danen Park located at 931 Cedar Street in De Pere.

IV. Future Agenda Items

Sue Schinkten requested Kelly Danen Park improvements be on a future agenda for discussion only.

V. Staff Updates

1. Southwest Park
   Marty Kosobucki reported the ball diamond has been moved in and the fencing was in the process of being put up.
2. Braisher Park
   Marty Kosobucki reported the playground equipment was bid out and will be starting as soon as the process is complete.
3. Discussion on receiving Board Agenda Packets
   Marty Kosobucki asked if the board would be able to receive their board packets on Monday instead of Friday of the week before the meeting.

VI. Adjournment

Rod Kowalczyk made a motion to adjourn the meeting at 7:45p.m., seconded by Sue Schinkten.

Respectfully submitted,
Debbie Zierson

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approval of Agreement with St. Mary's Parish for a Before School Kidz Zone Program at Notre Dame Elementary School. ***

This memo is to seek approval for the acceptance of a new cooperative agreement with the St. Mary's Parish for a Before School Kidz Zone Program at Notre Dame Elementary School to start for the Fall 2014 school semester.

Thank you for your time and consideration.

ATTACHMENTS:

- Parish Facility Use Agreement (DOCX)
- Kidz Zone - East Side Agreement (DOCX)

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

Parish Facility Use Agreement

Name of Parish St. Mary Catholic Church
Address P.O. Box 70, De Pere, WI 54115-0070
Phone (920) 337-2330

Reservation Date: See Addendum
Event: De Pere Park & Rec. Kidz Zone Before School Program

The following parish areas will be included in this agreement:
Notre Dame Elementary School –100 S. Huron St., De Pere, WI
Library and gym; adjacent bathrooms (2) ____________________
____

Starting Time: 6:30 am **Ending Time**: 8:15 am
Number of Persons Attending: maximum 36
Additional Special Arrangements: ____________________
____

The lessee agrees to exercise due care in the preservation of the parish premises and to prevent loitering and the presence of unauthorized persons during all usage periods. The lessee hereby agrees to remit the rental fee (if applicable) and be held responsible for any and all damage to persons, property and premises. Lessee is responsible for cleanup of property and premises.

Lessee shall indemnify and hold harmless the lessor from any and all damage, loss or liability of any kind whatsoever occasioned upon and/or within the leased parish premises, or ways or walks adjacent thereto, by reason of any injury to persons or property caused or alleged to be caused by any act or omission, neglect, or wrongdoing of the lessee or any of his/her and/or its officers, agents, representatives, assigns, guests, employees, invitees, or other persons admitted by the lessee to the parish premises. The lessee will, at his/her and/or its own cost and expense defend and protect the lessor against any and all such claims or demands including attorneys fees.

Lessee shall provide the lessor with a certificate of insurance documenting general liability coverage in the amount of $1,000,000 per occurrence for business entities (personal liability (home owners or farm owners policy) coverage of $300,000 for individuals). This certificate should name the parish and the Diocese of Green Bay as an additional insured.

Person in Charge (must be at least 18 years of age): ____________________

Address: ____________________
(Street) (City/State) (Zip code)

Organization: ____________________ Phone: ____________________

The preceding information is correct to the best of my knowledge. I have received a copy of the parish facility use policy and agree to abide by all the regulations and policies set forth for the use of parish facilities and/or grounds. I acknowledge (name of parish) St. Mary Catholic Church and Diocese of Green Bay have no responsibility, express or implied, for any damage or injury arising out of or connected in any way with my/our use of parish facilities.

Signed: ____________________ Date: ____________________

Title: ____________________
(Lessee Organization)

Signed: ____________________ Date: ____________________
(Pastor) Rev. Richard Getchel, Pastor

ADDENDUM

The City of De Pere Park and Recreation Department will be an additional user group. All parish fees are waived for this before school program, however a stipend of $1.00/student/day will be paid to the parish.

A certificate of insurance must be on file in the St. Mary Parish Office.

The program will follow the Notre Dame of De Pere School planning and calendar.

This contract covers the school period of 2014-2015 with specific dates approved by the respective staff.

Dated: ____________________

____
Representative – City of De Pere

____
Representative – Notre Dame of De Pere
James Clark, Principal

Memorandum

To: Board of Park Commissioners

From: Cindy Lee, Activity Coordinator
Paula Rahn, Community Center Manager

Date: August 1, 2014

Re: Approval of Cooperative Agreement with St. Mary's Parish for a Before School Kidz Zone Program at Notre Dame Elementary School

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This memo is to seek the Board of Park Commissioner's approval for the acceptance of a new cooperative agreement with the St. Mary's Parish for a Before School Kidz Zone Program at Notre Dame Elementary School to start for the Fall 2014 school semester.

Currently, we have a similar agreement with OLOL where we offer a Before & After School Kidz Zone Program. The only difference is that we will be required to pay a stipend of $1.00 per student per day to the St. Mary's Parish. All other parish fees have been waived.

In order for the program to run we would need a minimum of 10 participants to cover all costs. This would include an additional 5 hours per week for the Activity Coordinator to administer the program. Maximum amount of participants would be 36. Fees would be structured the same as the Kidz Zone Program at OLOL. Registration would be handled at the De Pere Community Center and the St. Mary's Parish would be reimbursed monthly.

This contract will cover the school period of 2014-2015 with specific dates approved by the respective staff. It will be in effect for one year with the understanding that both parties will bring the agreements before their respective boards for the following school term as mutually agreed upon.

Thank you for your time and consideration in this matter.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 21, 2014**

DEPARTMENT: **City Attorney**

FROM: **Judith Schmidt-Lehman**

SUBJECT: **Reciprocal Parking Lot Use and Maintenance Agreement. ***

ATTACHMENTS:

- Mayor & CC-301 N Bdwy 8-12-14-141-001-02 (DOCX)
- Parking Reciprocal Use Agreement - Voyager Lot (Kersten) 8-14 (DOCX)

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

CITY OF DE PERE MEMO

To:	Michael J. Walsh, Mayor
	Members of the Common Council
From:	Judith Schmidt-Lehman, City Attorney
	Ken Pabich, Director of Planning & Economic Development
RE:	301 North Broadway Street Agreements
Date:	August 12, 2014

In the 1980's, in conjunction with the Heritage Square development at 301 N. Broadway Street, the City and Nicolet Real Estate and Investment Corporation (Nicolet) entered into a series of Agreements regarding that development. Two Agreements survive; namely a Reciprocal Use Agreement for Joint Parking Lot Development and Maintenance dated June 23, 1989 and a Repurchase and Consolidation Agreement dated June 17, 1993.

The Reciprocal Use Agreement covers the City's parking lot at Voyageur Park and Nicolet's adjacent parking lot immediately to the east of the City's lot. That Agreement called for Nicolet to construct part of the City's lot (which was at that time unfinished) at the same time it constructed its lot and, in order to have both lots look like one lot, required Nicolet to construct it's part of the lot using the same construction requirements and improvements as the City's lot. The City assumed striping and sweeping obligations for the entire lot and Nicolet assumed snow plowing obligations for the entire lot. Finally, this Agreement allowed for Nicolet lot users to use the easterly bank of city stalls for parking and for public parking on the Nicolet part of the lot when not needed for Nicolet users.

The Consolidation Agreement generally covered two items; (1) the use of that part of Front Street north of Williams for parking and the City's obligation to try to obtain the rights to the westerly half of that part of Front Street so that the City could vacate that part of Front Street and convey the westerly ½ to Nicolet, and (2) the ability of Nicolet to construct parking on Front Street south of Cass Street under a revocable occupancy permit should it need the parking. Nicolet did not improve the portion of Front Street south of Cass Street and the City was not able to obtain the rights to the westerly ½ of Front Street north of Williams.

Nicolet is in the process of selling the property at 301 N. Broadway to Steven Kersten, who is interested in maintaining the Front Street parking area north of Williams Street and maintaining the reciprocal use agreement for the two lots. The Agreements before the Council on August 18, 2014 will accomplish this for the property seller and buyer as follows:

1. The Termination and Mutual Release Agreement terminates the earlier Repurchase and Consolidation Agreement of June 17, 1993 between Nicolet and the City;

2. The Revocable Occupancy Permit will allow the continued use of Front Street north of Williams for Heritage Square parking purposes;

3. The Reciprocal Parking Lot Use and Maintenance Agreement will continue the earlier agreement but with certain modifications. Given the age of the parking facilities, a provision regarding repair and replacement of either or both parts of the lot has been

added. Additionally, the City obligation to sleep has been removed from the agreement because of the infrequent nature of city sweeping of parking lots.

The Reciprocal Parking Lot Use and Maintenance Agreement will need further approval by the Board of Park Commissioners. Given the timing of the property transfer between Nicolet and Mr. Kersten, the usual approval process of Park Board before Council could not occur. Therefore, the authorizing resolution for this agreement has Council approval of the agreement contingent upon subsequent approval of the Park Board.

If you have any questions or concerns regarding these agreements or the process being used, please call Ken at 339-4043 or Judy at 339-4042.

JSL:jld
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RECIPROCAL PARKING LOT USE AND MAINTENANCE AGREEMENT

WHEREAS, the City of De Pere, a Wisconsin Municipal Corporation (City) and Nicolet Real Estate and Investment Corporation, a Wisconsin Corporation (Nicolet) are parties to a Reciprocal Use Agreement for Joint Parking Lot Development and Maintenance dated June 23, 1989 covering the parking facilities shown on the map attached and incorporated as Exhibit A; and

WHEREAS, Nicolet's parking facility is under contract to be transferred to Steve Kersten (Kersten) on or about ___________________; and

WHEREAS, City and Kersten wish to enter into this Agreement regarding the continued reciprocal use of the parking facilities shown on Exhibit A.

NOW THEREFORE, upon the mutual promises and obligations contained herein, together with such other consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

I. PROPERTY SUBJECT TO AGREEMENT. The properties subject to this Agreement are shown on Exhibit A, and roughly comprise 7,095 square yards in total, hereinafter referred to as "entire lot".

II. RECIPROCAL USE

A. GENERAL ENTIRE LOT USE. The City hereby agrees, subject to the terms of this Agreement, to permit unrestricted access and use, during the hours Voyageur Park is open for use, of those parking stalls in the City portion of the lot along the border of the City and Kersten properties, acknowledging that such access will be over and across City property. Such area is shown and identified on Exhibit A. Kersten agrees to permit unrestricted access to

City parking stalls acknowledging that such access may be over and across Kersten property.

B. PARKING REGULATIONS. Either party may post signs and otherwise regulate parking on the portion of the lot under their respective ownership.

C. USE OF KERSTEN LOT. Kersten agrees to allow the parking stalls located on his parcel to be used by the general public during hours when such stalls are not required for use by Kersten.

III. MAINTENANCE

A. GENERAL. Except as provided below, each party remains responsible for maintaining the integrity of its portion of the parking lot, together with improvements and fixtures located thereon, such that the property owned by such party is kept in a reasonably safe condition and in reasonable repair. Each party further agrees that it is in their mutual best interests to continue to strive to cooperate with one another in order to maintain the common parking lot look and feel of the entire lot.

B. PARKING LOT REPAIR OR REPLACEMENT. Kersten agrees that, should any lighting fixtures on his property be in need of replacement, to replace the same using lighting fixtures identified in City's long range lighting plan for its Voyageur Park lot, including installation of LED fixtures where called for in such plan.

Additionally, City agrees that it shall, on an as needed basis, inspect the entire lot using the PASER pavement rating system to determine when repair or reconstruction of any part of the entire lot is required. Should any part of the

Kersten lot score a four (4) or lower on such PASER pavement rating system, City shall inform Kersten of the need to repair or replace the same. Should any part of the City portion of the lot also require repair or replacement, City shall offer, subject to a separate agreement therefor, to have such work performed on the entire lot, subject to repayment by Kersten of the expenses therefor attributable to his lot. If no City work is required, Kersten agrees to take all reasonable action to repair or replace such areas that show a PASER pavement rating score of four (4) or lower within twelve (12) months of City's notification.

IV. RECIPROCAL MAINTENANCE

A. CITY MAINTENANCE RESPONSIBILITIES. Kersten may request that City stripe his portion of the entire lot in conjunction with City striping operations in its lot. If such a request is made, Kersten shall be responsible to ensure no vehicles are parked in his lot during the time required for the striping activities to occur.

B. KERSTEN MAINTENANCE RESPONSIBILITIES. Kersten will provide snow removal services for the entire lot in accordance with City snow removal policies.

V. INDEMNIFICATION AND INSURANCE REQUIREMENTS

A. GENERAL INDEMNIFICATION. Except as provided below regarding snow removal, each party, with respect to its portion of the entire parcel, shall indemnify, defend and hold each other, and their respective officers, officials, employees and agents, harmless from and against any and all claims, demands, losses, damages, liabilities and expenses, and all suits, actions, and judgments, including but not limited to costs and reasonable attorney's fees, arising out of or in any way related to the failure of such party to maintain its portion of the parking lot, together with the improvements and fixtures located thereon, in safe and proper condition. Each party shall give the other party prompt and timely notice of any claim, suit or action commences which in any way could result in indemnification hereunder.

B. SNOW REMOVAL ACTIVITIES INDEMNIFICATION. During the term of this Agreement, Kersten is solely responsible for snow removal activities and thereby agrees to indemnify, defend, and hold harmless the City, its officers, officials, employees and agents, from and against any and all claims, demands, losses, damages, judgments, including but not limited to costs and reasonable attorney's fees, arising out of or in any way related to the failure or inadequate nature of snow removal activities undertaken by Kersten, his agents or employees.

C. INSURANCE. Each party shall maintain general comprehensive liability insurance in an amount not less than $2 million dollars per occurrence covering the activities described in this Agreement, which policy shall be applicable to and satisfy the hold harmless and indemnifications specified herein. In the event such policy does not act to satisfy those provisions, the parties are nonetheless bound by the indemnification provisions of this section.

VI. TERMINATION OF AGREEMENT

A. TERM OF AGREEMENT. This Agreement shall be for five (5) years.

B. TERMINATION. This Agreement may be terminated by either party upon ninety (90) days written notice. Notice is to be sent by first class mail to the person indicated in Paragraph D below and the ninety (90) day time limit shall run from the date of postmark.

C. ASSIGNMENT. This Agreement is not assignable without written consent of the other party.

D. EXTENSION OF AGREEMENT. This Agreement may be extended only upon further written Agreement of the parties.

E. NOTICE. Any notice or correspondence permitted or required under this Agreement shall be addressed to the following:

If to Kersten:	If to City:
Steven F. Kersten 1600 Shawano Ave. Suite 204 Green Bay, WI 54303	City Administrator 335 S. Broadway St. De Pere, WI 54115

VII. MISCELLANEOUS

A. NOT A PUBLIC DEDICATION. It is understood that Kersten is not dedicating any part of the property currently owned by Kersten to the City by operation of this Agreement. Likewise, it is specifically understood that no specific rights, title, interest or share of right, title or interest in any part of City property used by Kersten pursuant to this Agreement shall vest in Kersten, but that the parties intend and agree that the benefits under this Agreement in terms of shared maintenance and collective use are the sole benefits running to the parties and that no prescriptive rights, other than those necessary to accomplish the ends of this Agreement within the terms of this Agreement, survive this Agreement or are meant to inure to the benefit of either party.

B. SEVERABILITY. If any term or provision of this Agreement shall be held unenforceable to any extent, the remaining terms or provisions of this Agreement shall not be affected thereby, but shall be valid and enforced to the fullest extent permitted by law.

C. ENTIRE AGREEMENT: MODIFICATION. This instrument contains the entire Agreement between the parties and no changes or modifications hereto shall be made except in writing, duly signed by authorized representatives of City and Kersten.

D. LAW GOVERNING. This Agreement shall be interpreted in accordance with and governed by the laws of the State of Wisconsin.

IN WITNESS WHEREOF, the parties hereto have caused this Reciprocal Parking Lot Use and Maintenance Agreement to be executed as of the day and date first above written.

STEVEN F. KERSTEN	CITY OF DE PERE
______________________________	______________________________
Steven F. Kersten	Michael J. Walsh, Mayor
	______________________________
	Shana L. Defnet, Clerk-Treasurer

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City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Review and recommend budget for 2015 Park, Recreation and Forestry Budget.**

Please find a copy of the proposed 2015 budget that is being submitted to the Mayor for consideration. I would ask the Park Board review the information and provide any input regarding revisions. I will then forward any comments and/or recommendations.

For ease of reviewing, I have not included worksheets regarding capital, 5% reduction, and seasonal staffing. I will have copies of these worksheets handy for your review if you so wish.

ATTACHMENTS:

- Boat Launches 2015.Complete (DOC)
- Community Center 2015.Complete (DOCX)
- Forestry 2015.Complete (DOC)
- Park Administration 2015.Complete (DOCX)
- Park Equipment 2015.Complete (DOC)
- Parks Public Lands 2015.Complete (DOC)
- Recreation 2015.Complete (DOCX)
- Special Events 2015.Complete (DOC)
- Swimming Pools 2015.Completed (DOCX)
- Copy of CULTURE EDUC AND REC 2015 draft expen (XLSX)

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

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.

2015 Performance Measures:

1) Equal the number of boat launch passes sold in 2014 to maintain revenue.
2) Install and open Fox Point Boat Launch by March 15 of each year to maximize us of launch during annual Walleye run.

2014 Performance Measurement Data:

1) Reduce utility costs at boat ramps by 5% in an effort to reduce impact on the budget.
   a. Result: As of 7-28-14 the projected budget will be reduced by approximately 20%, possibly due to a 3 week later start to the ramp season.
2) Equal the number of boat launch passes sold in 2013 to maintain revenue.
   a. Result: As of 7-28-14 both daily and annual are projected to be equal to 2013 levels. If a drop does occur it could be attributed to the later opening of the ramps due to ice on the river.
3) Install and open Fox Point Boat Launch by March 15 of each year to maximize us of launch during annual Walleye run.
   a. Result: Due to a much later winter and ice on the river the docks were not installed until 3-31-14.

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 2015 Boat Ramps program budget is $37,720. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2015 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.

2015 Budget Significant Expenditure Changes:

1) Retirement decreased by $60 to reflect projected costs.
2) Health, Dental, DIB, Life &Wks Comp Ins increased $312due to health insurance increase.
3) Capital Outlay includes; Bomier Park Lot repairs - $14,500

Community Center

Program Full Time Equivalents: 4.15

Program Mission:

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

List of Program Service(s) Descriptions:

1) *Facility Reservations* – Provide a variety of multi-purpose rooms and audio/visual equipment available for rent to resident and non-resident groups, organizations and businesses for public or private functions. Rooms provided free of charge for city departments, service organizations and school youth groups through high school within the community.
2) *Recreation Programs/Services*– Provide a wide variety of recreation programs, events and services to people of all ages – resident and non-resident youth to adults and senior citizens. Also provide Recreation Scholarship Program to youth in the community to allow the opportunity to participate in recreation programs regardless of their financial status.
3) *Nutrition Program* – In cooperation with the Aging and Disability Resource Center of Brown County, the Community Center offers a nutrition program for those that are disabled and senior citizens who live in and around De Pere.
4) *Summer Day Camps, Playgrounds & Kid Zone Programs* – Safe, fun, socially interactive, educational and cost-effective recreation programs and activities offered during the summer and before/after school hours for families in cooperation with local schools and the City.

Important Outputs:

1) *Room Rentals.* Activity funded by property tax and private funds. Facility provides a convenient location, affordable rates, community service for non-profit and youth organizations and city departments, enhanced relationships within the community.
2) *Leisure/Recreation Programming.* Activity funded by property tax and private funds. Recreation Scholarship Program funded by private, public service organizations and corporate funds. A variety of well-rounded programs are offered for all ages in and around our community, which include recreational, educational, socially interactive, health & wellness and public service. Internal and external programming offered in conjunction with NWTC, AARP, City Health Dept. and the schools.

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

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

Expected Outcomes:

1) Continue to keep Community Center well-maintained, operating efficiently and increasing overall revenues.
2) Promote sustainability practices with users of the Community Center. Install LED lighting fixtures to reduce expenditures.
3) Maintain varied recreation programs & services for people of all ages in our community at the lowest possible costs and continue to provide recreation scholarships to those who are financially burdened.
4) Increase and promote online registration as the preferred method of registration versus other methods.
5) Maintain/increase the amount of home delivered meals daily and maintain the amount of congregate meals served daily at our facility.
6) Further cultivate relationships with the schools to continue to coordinate utilizing school facilities and keep facility rental costs at a minimum or no charge.
7) Establish a before school Kidz Zone Program on the east side and maintain capacities in Summer Day Camp and Kidz Zone Programs that are profitable and near or at maximum capacity.
8) Increase overall participation in Summer Playground Program to aid in the reduction of program expenses and determine validity of program. Obtain financial donations to help fund and support playground program.

2015 Performance Measures:

1) Maintain a retention rate of 55% for returning Summer Campers (55% is national average) based on those that are within the ages we accept.
2) Increase number of instructional/education programs offered to seniors/community in partnership with the ADRC by 50% to meet the needs of our customers.
3) Increase total rental revenue (reservations/equipment/storage//birthday party & miscellaneous revenue) for 2015 by 5% over 2014 budgeted amount.

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

1) Increase percentage of OLOL families in the Kidz Zone Program to 15%. *Increased percentage of OLOL families by 33%.*
2) Increase participation in adult & senior instructional/enrichment programs by 5% to aid in reduction of overall program expenses. *Increased participation in adult & senior instructional/enrichment programs by 120%.*
3) Meet or be less than $9.52 cost per capita for community center operations. *Per cost capita for Community Center operations was $6.06.*

Significant Program Achievements:

1) Projected to reach $238,783 in overall revenue for 2014, which reflects an increase of $1,843 from the 2014 budgeted amount.
2) Expanded enrichment class offerings and increased revenue generating programs for adults and seniors. Coordinated with the City of De Pere Health Dept. and the ADRC to set up additional informational seminars offered monthly. Held a Bike Rodeo and Safety event for youth in conjunction with the De Pere Police Department.
3) Thus far this year, offered 11 new programs ranging from youth to adult/senior classes, special events and fitness classes. Coordinated a larger and improved community special event – the Summer Carnival.
4) Ten (10) new families enrolled for Before/After School Kidz Zone Program at OLOL; increased number of OLOL families to 8 which represented a 33% increase.
5) Negotiated renewal of OLOL agreement for Kidz Zone maintaining free usage of area for our program. Also develop/coordinate new Before School Kidz Zone Program at Notre Dame School on the east side of De Pere.
6) Restructured and added additional playground sites to meet needs of the youth.
7) Re-design of Department brochure; researched new marketing initiatives in cooperation with marketing intern.

Existing Program Standards Including Importance to Community:

1) Provide a broad-based facility with a variety of uses and activities for the community.
   a. Community Importance:
      i. Serves as an easily accessible location for a variety of recreation programs and activities for people of all ages of our community. These programs, which financially sustain themselves, facilitate social interaction that are critical to community cohesion and pride; enhance a sense of wellness; provide organized, structured, cognitively stimulating and enjoyable activities for all ages as well as provide a refuge of safety and care for all participants.

ii. Serves as a site location in cooperation with the Brown County Aging and Disability Resource Center offering nutritious meals to senior citizens and disabled persons within our community.
iii. Provides customer service, serving as a resource contact.
iv. Creates a source of revenue.

2) Provide 5 economically priced multi-purpose rooms available for rent or free to City Departments as requested and non-profit organizations or school youth groups, Monday thru Thursday.
   a. Community Importance:
      i. Provides a central-based meeting place for all entities whether public, private or corporate such as social gatherings, showers, receptions, parties for any occasion, training sessions, meetings, etc.
      ii. Creates a source of revenue.
3) Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs.
   a. Community Importance:
      i. Meets a specific need and demand within our community while remaining cost-effective to our participants.
      ii. Provides socially interactive, educational, and fun programming in a safe atmosphere.
      iii. Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
      iv. Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Activity Coordinator position.
      v. Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program and Services:

The proposed 2015 Community Center Program cost is $644,340. 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.

2015 Objectives

1) Maintain clean and safe facility that remains aesthetically pleasing to our users.
2) Successfully implement east side Kidz Zone program.
3) Monitor program offerings and usage to ensure maximum use of Community Center.

2015 Budget Significant Expenditure Changes:

1) Retirement increased by $2975 to reflect actual retirement costs.
2) Training includes Management Training Seminar (2 people) $250, Support Staff Training (2 people) $200, First Aid/CPR Training (5 people) $50.
3) Seminars and Conferences includes WPRA Conference ($950), WPRA Spring Workshop ($350), Meals & Mileage related to conferences, workshops, senior program meetings, joint community programming, NEWPRO meetings, city facilities & program sites ($1,000).
4) Consulting decreased $30 for savings in modem assistance. Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($230), BATI Modem Assistance ($20).
5) Cell/Radio increased $60 to reflect actual trends.
6) Data decreased $160 due to renewal of contract at a better rate.
7) Office Supplies increased $400 due to increase in brochure/postcard mailing and to reflect actual trends in office supplies.
8) Memberships & Subscriptions includes WPRA ($375), Sam's Club ($45), WASC ($65), MPLC ($285), ASCAP ($170), SESAC ($178), BMI ($167).
9) Playground Supplies increased $400 to reflect offering larger special event for the community. Revenues offset expenditures.
10) Capital Outlay includes; Lower Level parking lot ($70,000), Heated Gutter Coiling ($10,000).

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.

2015 Performance Measures:

1) Remove a minimum of 50 at-risk trees in the City as identified in the City Inspection program to help reduce liability to the City.
2) Prune a minimum of 1000 trees in order to appropriately train tree crowns and reduce future maintenance.
3) Obtain Tree City USA and Growth Award program through the National Arbor Day Foundation.

2014 Performance Measurement Data:

1) Remove a minimum of 40 at-risk trees in the City as identified in the City Inspection program to help reduce liability to the City.
    a. Result: As of 7-28-14 eighty-five (85) trees have been removed with another 30 targeted for removal by end of the year.
2) Prune a minimum of 1500 trees in 2014 in order to appropriately train tree crowns and reduce future maintenance.
    a. Result: As of 7-28-14 there were 500 trees that were pruned. We will also be pruning additional trees in late summer and fall.
3) Meet the requirements of Tree City USA and Growth Award program through the National Arbor Day Foundation
    a. Result: Met all Tree City requirements and will receive the award in 2014.

Significant Program Achievements:

1) Conducted Arbor Day Program with local elementary & high school students from three schools. Planted trees in a park and on school grounds while teaching proper techniques.
2) Received Tree City, USA award.
3) Partnered with the GB Packers, National Forest Service and WDNR to obtain 75 donated trees in a program called 'First Downs for Trees'.
4) Worked with De Pere Beautification Committee to prep and plant various beds and roundabouts in the City.

Existing program Standards Including Importance to Community:

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

a. Community Importance
   i. Provides quick response to potential threats of our urban forest, and sets a high standard for customer service. This allows our department to diagnose threats and the urgency of the threat.

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

2015 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 2015 Forestry program budget is $207,277. 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.

2014 Budget Significant Expenditure Changes:

1) Salaries increased by $3466 to reflect approved wages.
2) Health, Dental, DIB , Life and Wks Comp Ins increased $1,998 to reflect a projected 8% increase in costs.
3) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 people) $550; Wisconsin Department of Natural Resources Workshop (2 people) $100
4) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $450; Management Educational programs (1 person) $200
5) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020

6) Memberships/Subscriptions includes: Wisconsin Arborist Association - $50; International Society of Arboriculture - $110; Society of Municipal Arborists - $75; National Arborist Association - $40

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.

2015 Performance Measures:

1) Increase social media followers of department by 3%.
2) Increase the Recreation Scholarship awards by 5%.
3) Obtain 75% approval rating through annual customer service survey.

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

1) Increase social media followers of department by 5%. (Facebook followers increased by 40%, or 258 users.)
2) Increase the Recreation Scholarship Fund balance by 5%. (The fund balanced increased by 8% or $1549.)
3) Obtain 75% approval rating through annual customer service survey. (Received a 96% approval rating for overall customer support.)

Significant Program Achievements:

1) Completed expansion to Southwest Park.
2) Completed aerial survey of deer population within City.
3) Began construction of second diamond in Southwest Park.
4) Provided assistant to over 20 families through Recreation Scholarship Program.
5) Began process with local municipalities for combining Park and Recreation services.

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 2015 Park and Rec Administration program cost is $220,606. 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.

2015 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) Search for grant opportunities related to park construction projects.

2015Budget Significant Expenditure Changes:

1) Salaries increased 7.98% to reflect approved wages.
2) Overtime costs decreased by $313 to reflect trends.
3) FICA increased $526 to reflect projected increase.
4) Health, Dental, DIB, Life & Wks Comp increased $4,089 mainly due to health insurance increase.
5) Training includes department training $1,000, customer service training for secretary $250, annual employee appreciation $500, and milestone bonus $300.
6) Seminars and conferences includes WPRA State Conference for 2 people $640, Lodging for WPRA State Conference $650, Office Support Workshop $125, NRPA National Conference $2,035.
7) Cell/Radio increased by $200 to reflect actual costs.
8) Contractual Services includes $400 – General services, $750 – GPS Vehicle Tracking service. Decrease was due to elimination of funding related to conducting the aerial deer survey in 2014.

9) Membership/Subscriptions includes WPRA Membership - 3 Staff $390.
10) No capital outlay requested.

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.

2015 Performance Measures:

1) Use Neighborhood Electric Vehicle (NEV) a minimum of 1,200 miles.
2) Provide a minimum of 100 hours staff time to mechanics, for purpose of inspecting and preparing summer equipment.
3) Obtain a repair cost of $14 per hour.

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

1) Use Neighborhood Electric Vehicle (NEV) a minimum of 1,200 miles during the 2013 calendar year.
   a. Used an estimated 2000 miles from July 2013 – July 2014.
2) Provide a minimum of 60 hours staff time to mechanics, from April – May, for purpose of inspecting and preparing summer equipment.
   a. Department staff assisted the Mechanics Division a total of 299 hours.
3) Obtain a cost per hour breakdown of $7/hour or less for maintaining Park Equipment.
   a. Repair cost was $15 per hour worked

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 2015 Park Equipment/Vehicle Maintenance budget is $248,855. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2015 Objectives

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

2014 Budget Significant Expenditure Changes:

1) Retirement decreased $167 to reflect projected WRS costs.
2) Health, Dental, DIB, Life & Wks Comp Ins increased $690 to reflect projected increases.
3) Consulting $5,500 is work performed on department vehicles from outside vendors.
4) Capital Equipment includes: 1 Ton Truck (Truck #4) - $45,000, 6 ft mower replacement (John Deere) - $30,000, ½ Ton Truck (Truck 13) - $30,000, 16 ft mower (#305) - $80,000.

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.

2015 Performance Measures:

1. Respond to all Go Request submittals within 48 hours.
2. Inspect all long grass/weed concerns within 40 work week hours.
3. Complete inspection/audit of all playgrounds 3x/year to insure safety standards are being met.

2014 Performance Measurement Data:

1) Complete a minimum of 5 listed tasks in the American with Disabilities Act Audit performed in 2012.
   a. Result: a total of 6 were completed in 2014.
2) Inspect all long grass/weed concerns within 48 work week hours.
   a. Result: Approximately 70 inspections have been addressed within 40 work week hours, with most addressed within 16-24 hours.
3) Perform a safety inspection/audit on 100% of all City playgrounds to insure safety and industry standards are being met.
   a. Result: Two full inspections and two more visual inspections have been performed on all playgrounds. At least one more full inspection is planned for end of summer.

Significant Program Achievements:

1) Assisted with several local softball/baseball tournaments (Pony League, Mystery Ball, Pink Flamingo, Bugsy, DGSA).
2) Continued to develop support through our volunteer fundraising group for the further construction of the Dog Park. The group raised support and funds at the first annual Fall Fest 'Tailgate' Party, Pooch Plunge (in conjunction with the Recreation Dept.), Pink Flamingo softball tourney, and numerous other events.
3) Completed the replacement of the playground and surfacing at Braisher Park.
4) Continued implementing a more intensive recycling program in the parks.
5) Worked with Street Dept. to place more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
6) Worked with disc golf group to open a new disc golf course in Legion Woods.
7) Worked with 2 Eagle Scouts to complete separate projects in the City (Patriot Park clean up and facility staining/painting & Preserve Trail distance markers).
8) Two employees completed National Playground Safety Inspector (NPSI) training and one recertified as a Certified Playground Safety Inspector (CPSI).
9) Worked with employees to integrate new Policy Manual successfully.
10) Attended the National Park and Recreation Association Congress in Houston, TX in late fall of 2013.
11) Received donation from Rotary Club to purchase new AED unit for 2nd floor at City Hall.
12) Worked with Kiwanis Club to paint/stain shelters at Voyageur and VFW Parks.
13) Recertified as a Pesticide Applicator.

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.

2015 Objectives

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

Costs and Benefits of Program and Services:

The adopted 2015 Parks and Public Land program budget is $837,613. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2015 Budget Significant Expenditure Changes:

1) Overtime increased $3,039 due to accommodate springtime mowing, weekend maintenance of the Riverwalk and Voyageur Park restroom facility.
2) Retirement decreased $925 to reflect wage adjustments.
3) Health, Dental, DIB, Life and Workers Comp Insurance increased by $4068 to reflect expected increase.
4) Training decreased by $1,200 (playground safety recertification of 2 employees is every 3 years and not needed in 2015). 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 $300; immunizations $100, and $750 GPS tracking unit for vehicle.
7) Capital Equipment includes: Water cooler replacement program - $5000, Accessible Route Program - $5000, Sidewalk Replacement Program - $5000, Replace Patriot Park Shelter - $180,000, Replace roof at Kelly Danen - $6000, Replace scoreboards at Legion and VFW Softball Diamonds - $11,000, Replace Jim Martin Park Playground - $95,000, Replace

Voyageur Park Playground - $110,000, Legion Dugout Improvements - $7,000, Continued refurbishing of Voyageur Docks - $10,000, Bike Racks - $2600, Picnic Tables - $6000.

Recreation and Recreation Programs

Program Full Time Equivalents: 1.7

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

1) Adult Leagues:
   A) Funded through team and player registration fees.
   B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
      a) Summer Softball: 4 leagues, 34 teams
      b) Fall Softball: 1 league, 8 teams
      c) Basketball: 7 leagues, 42 teams
      d) Kickball: 1 league, 10 teams

2) Youth Programs:
   A) Funded through participant registration fees.
   B) Offering and participating in youth programs increases the quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
      a) Dance: 9 classes for ages 3-14yrs, Tap, Ballet, Jazz, Hip Hop and blended classes of the aforementioned genres.
      b) Coed Recreation Nights: Wednesdays at Westwood Elementary School, for 3-7th grades.
      c) Tae Kwon Do/Martial Arts/Tai Chi: 7 classes offered continuously throughout the year for ages 5 and older.
      d) Flag Football: 2 leagues, 1st-2rd grades and 3th-4th grades offered at Optimist Park and Westwood School, and a Kindergarten Gridiron Program.
      e) Parkour: 2 classes offered through the summer and 1 during the school year for ages 8+.
3) Adult Programs:
   A) Funded through registration fees.
   B) Offering and participating in adult programs increases the perceived quality of life in the community, creates a healthier community and increases the learning of life-long skills.
      a) Fitness classes offered continuously throughout the year include Water Aerobics, Active and Strong, and Boot Camp.
4) Family Programs:
   A) Funded through participant registration fees.
   B) Offering and participating in family programs increases the perceived quality of life in the community, creates a healthier community and increases the learning of life-long skills.
      a) Tennis Lessons: Offered during the summer M/W and T/Th, different ability levels for multiple sessions throughout the summer at both Legion and VFW Parks.
      b) Tennis Leagues: Leagues offered for teens and adults during the summer for participants 14 and older
      c) Youth Tennis Tournament: 2 day tournament for participants 18 and younger, co-sponsored with the De Pere Kiwanis Club.
5) Financial assistance to youth user groups:
   A) Funding provided through property tax.
   B) Assisting with the offering of youth user groups increases the quality of life in the community and creates a healthier community.
      a) De Pere Area Baseball, includes Babe Ruth League, Kelly Danen League and De Pere Pony League
      b) De Pere Rapides Soccer
      c) Youth Hockey
      d) De Pere Girls Softball Association
6) Financial support to the City Band to provide musical arrangements for the band for their 6 concerts throughout the summer:

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

7) Marketing, advertising and publicity of programs and services:
   A) Funding for the department brochure is provided through property tax, other avenues are at no cost.
   B) Ensuring quality marketing and publicity of programs and services helps maintain an informed community and increases participation in programs:
      a) Department brochure
      b) Cable channel 4
      c) Flyers to local schools: elementary through college
      d) Press releases to Green Bay Press Gazette and De Pere Journal
      e) Information updates on the City website
      f) Use of department page on Facebook and Twitter
      g) Utilization of local media community calendars
8) Recreation Scholarship Fund:
   A) Established to provide youth in the City of De Pere the opportunity to participate in recreation programs offered by the Park, Recreation & Forestry Department, regardless of financial status.
   B) Funded through support of local service organizations and community members.
   C) Scholarships are available only for instructional programs, special events, pool passes, City sponsored youth leagues, Summer Playgrounds, Kidz Zone or Summer Camp Programs.
   D) Scholarships are awarded on a first come, first served basis and will be awarded only as long as there are available funds.
9) Recreation Programs provide programs for the community that are affordable and economical.

Expected Outcomes:

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

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

2015 Performance Measures

1) Increase participation in Parkour programming by 10% over 2014 enrollment.
2) Increase attendance at Big Rig Gig in May by 10% over 2014 enrollment. Actively seek and secure sponsors for this event
3) Maintain or exceed an 80% approval rating for recreation programs offered based on evaluations completed by participants. Responses will aid in changing and improving programs and procedures.

2014 Performance Measures Data (July 2013 – June 2014)

1) Increase participation in youth tennis tournament to host tournament at multiple sites or one site with more courts. Increased participation will strengthen youth tennis program awareness and better utilize tax-supported facilities.
    a. Result: 2013 tennis tournament enrollment was 40 participants/entrants, increased from 30 participants/entrants in 2012. 2014 Tournament to be held at De Pere High School Tennis Courts to accommodate the increasing numbers.
2) Increase tennis lesson enrollment (beyond 10 and Under Tennis program) at VFW Park by 10% to better utilize tax-supported facilities and to increase youth programming throughout the De Pere community.
    a. Result: 10 and Under Tennis offered 4 times each 3 week session. This is the same number of offerings as 2013 due to maintained and not increased demand of classes.
3) Increase Martial Art/Tae Kwon Do participation by 10% to better utilize tax-supported facilities.
    a. For the first time in the fall of 2013 a Tai Chi class was offered to great success. The class is offered once a week on Friday mornings throughout the year. This program alone increased the enrollment of the Martial arts program in the 1^{st} 6^{th} months of 2014 by 43% compared to the first 6 months of 2013. Comparing similar classes (less the Tai Chi class) enrollment in the first 6 months of 2014 increased by 9.2%.
4) Maintain or exceed an 80% approval rating for recreation programs offered based on evaluations completed by participants. Responses will aid in changing and improving programs and procedures.
    a. Result: Youth/Family Programs: 89% of respondents categorized Overall Perception of Program at “Excellent” (47%) or “Good” (42%) for an overall approval rating of 82%.
    b. Result: Adult Sport Leagues: 95% of respondents categorized Overall Perception of League at “Excellent” (38%) or “Good” (57%) for an approval rating of 83%.

Significant Program Achievements:

1) Offered Big Rig Gig event for first time. Event held through the cooperation of the De Pere Parks, Recreation and Forestry Department, Public Works Department, Police Department and Fire Department. This free event for children ages 1-5 was attended by 149 kids and adults.
2) Reformatted Youth Flag Football program to include kindergarten and age divisions were modified to 1st - 2nd grades and 3rd – 4th grades to keep kids in more age appropriate divisions.
3) Offered Tai Chi on both Mondays and Fridays throughout the year. This program is highly attended by our senior population and has wonderful health benefits for the attendees.
4) Adult league registration process was modified to allow for priority registration for returning teams and allows the Recreation Department to inform new teams their league registration status upon registering, which provides better customer service for the players.

Existing Program Standards Including Importance to Community:

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

Costs and Benefits of Program Services:

The adopted 2015 Recreation and Recreation Programs cost is $289,158. 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.

2015 Objectives

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

2015 Budget Significant Expenditure Changes:

1) Salaries increased by $6564 to reflect approved wages.
2) Health Dental, DIB, Life & Wks Comp (Account 152) increased $3,233 to reflect 8% increase in Health and Dental insurance.
3) Training (Account 190) $100 is for field maintenance training for park maintenance staff.
4) Utilities (Account 220) increased by $2,000 to reflect increases in gas and electricity prices.
5) Memberships and Subscriptions (Account 320) increased by $108; ASCAP ($170), SESAC ($178), and BMI ($167) music licenses, MPLC ($278) movie license and Survey Monkey ($125) annual fee for online evaluation tool.
6) Adult Leagues (Account 362) increased by $625 to reflect increase in t-shirt prices for adult league offerings. Program revenue covers increase in program cost.
7) No capital outlay.

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.

2015 Performance Measures:

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

2014 Performance Measurement Data:

1) Conduct at least one post-event meeting with large event or celebration requiring departmental assistance, which will reduce miscommunication between event organizers and the City.
    a. Result: Met with organizers of 3 Fairground events, Celebrate De Pere, Bugsy Softball tournament, Pink Flamingo softball tournament, Kelly Danen Baseball, DGSA and County Soccer tournament.
2) Perform a site analysis after each special event/celebration within 1 working day to determine condition of park and needed repairs.
    a. Result: Visited each site after events to determine any concerns.
3) Maintain the level of approved staff hours dedicated to large city events and celebrations in an effort to maintain the city budget.
    a. Result: 2014 saw a reduction of 66 hours from the 2013 hours for special event labor.

Significant Program Achievements:

1) Worked with school districts and soccer groups to mow specific areas, line fields for soccer, and haul equipment for special activities.
2) Helped set up various large functions including: Celebrate De Pere, Tony Litt County Soccer Tournament, Pony League year end tournament, Bugsy Tournament, DGSA tournament & the Pink Flamingo tournament.
3) Set up holiday decorations and banners. Created a new display at clock tower bed and roundabout (east end of Bridge) with the help of Definitely De Pere.
4) Worked with the De Pere Chamber of Commerce and Beautification Committee to upgrade & plant existing beds.

Existing program Standards Including Importance to Community:

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

Costs and Benefits of Program and Services:

The adopted 2015 Special Events/Celebrations program budget is $10,975. The program/service benefits the community by creating more organized and positive participation in the activities.

2015 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.

2015 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Workers Comp Insurance increased $138 to reflect projected increases in Health and Dental Insurance.
2) No capital requested.

Swimming Pools

Program Full Time Equivalents: 0.32

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

1) Progressive Swim Lesson Program: 120 lessons offered throughout the summer for participants 6 months old to adult.
   A) Funded through user fees.
   B) Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
2) Open Swim: 859 hours of open swim offered during the summer, both pools open 7 days a week.
   A) Funded through user day pass/seasonal membership fees, and department budget.
   B) Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
3) Varied aquatic programming includes: family swim, lap swim, swim instructor assistant training, and water aerobics.
   A) Funded through participant registration fees and user day pass/seasonal membership fees.

   B) Multiple aquatic program offerings ensure efficient use of pool facilities and maximize pool usage. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
4) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
   A) Offering convenient and affordable programming increases opportunities for participation for the community.
   B) Funded through user fees.
5) Memberships: Summer seasonal memberships are sold to residents and non-residents for use of both Legion and VFW pools. Passes are purchased for the Baby Pool, the Main Pool, 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.

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.

2015 Performance Measures:

1) Increase evening swimming lesson offerings by 10% to better accommodate community needs.
2) Maintain or exceed an 80% approval rating for summer swimming lesson offered, based on evaluations sent to participants.
3) Increase parent/child programming by 10% to accommodate growing demand of family swim activities.

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

1) Increase participation in annual Pooch Plunge by 5% to increase donations to aquatics program and Dog Park Committee.
    a. Result: 2012 Pooch Plunge attendance was 29 dogs. In 2013 Pooch Plunge attendance increased to 40 dogs for an increase in participation of 40%. At $5/dog plus other donations, the donation revenue was increased by $50 over the 2012 totals.
2) Maintain or exceed an 80% approval rating for summer swimming lessons offered based on evaluations sent to participants.
    a. Result: 2013 evaluations: 84% of respondents categorized Overall Perception of Swimming Lessons at “Excellent” (60%) or “Good” (25%) for an approval rating of 90%
3) Develop private swim lesson program to increase aquatic swim lesson revenue by 5%.
    a. Result: Private Swim Lesson Revenue for 2014 (initial year of offering) was $1,035. 5% of the estimated swim lesson revenue for the 2014 budget year is $1740. We will end the year short $705 of the goal at 3% but were able to accommodate every request for private lessons for the summer of 2014.

Significant Program Achievements:

1) Offered Lap Swim seasonal memberships and lap swim times for the first time. Offerings provided community members multiple times throughout the week to swim laps for fitness in a supervised environment.
2) Offered Family Nights on two different nights for the pools to offer an additional day of family activities for the community. This also provided an additional night option for evening swim participants in which to enroll.
3) Worked with Pool Managers to offer monthly in-services with both pool staff together to work on large group safety scenarios and team building.
4) Parks and Recreation Supervisor served as the Secretary/Treasurer for the Wisconsin Parks and Recreation Association Aquatics Section.
5) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.

Existing Program Standards Including Importance to Community:

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

A) Community Importance:
   a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Swimming pools have Open Swim-1-4:30pm and 6-8:30pm daily throughout the summer (42 hours of open, recreational swim each week).
   A) Community Importance:
      a) Provides participants an opportunity to enjoy the pool in a safe environment.
      b) Helps decrease juvenile issues in the community.
4) Swimming pools are staffed at a level that provides a safe environment and quality programming.
   A) Community Importance:
      a) Sites that are safe for participating in programming for users.
5) Effective maintenance of health records.
   A) Community Importance:
      a) Sites that are approved by the Health Department.
6) Lifeguards must currently hold Lifeguard, First Aid, CPR and AED certifications. Swim instructors are highly encouraged to be certified through the American Red Cross as Water Safety Instructors.
   A) Community Importance:
      a) Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

Costs and Benefits of Program Services:

The adopted 2015 Swimming Pools cost is $306,228. 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.

2015 Objectives

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

2015 Budget Significant Expenditure Changes:

1) Salaries decreased $1419 to reflect wage change and allocation of salaries.

2) FICA decreased $581 to reflect appropriate changes.
3) Retirement decreased by $293 to reflect projected contribution.
4) Health Dental, DIB, Life & Wks Comp (Account 152) increased $859 to reflect 8% increase in Health and Dental insurance.
5) Training (Account 190) $150 aquatic staff training.
6) Data (Account 219) increased by $300 to reflect projected increases in internet for Legion/VFW pools.
7) Utilities (Account 220) increased by $2330 to reflect increases in gas and electricity prices.
8) Capital Outlay (Account 810) includes: Lifeguard chairs - $15,000.

City of De Pere
2015 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

			Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015 / 2014 Budget % Of Change
Account Number			PERSONAL SERVICES									
100	55210	110	Salaries	$0	$0	$0	$0	$0	$0	$0	$0	0.00%
100	55210	120	Hourly Wages	208,413	150,629	92,394	$200,826	154,518	84,828	160,000	146,962	-4.89%
100	55210	125	Overtime Wages	183	937	726	1,396	961	3,148	3,148	4,000	316.23%
100	55210	126	Seasonal Labor	60,057	63,269	22,839	60,577	64,903	22,384	61,000	63,250	-2.55%
100	55210	150	FICA	16,327	12,512	7,132	14,787	12,937	6,966	13,365	12,466	-3.64%
100	55210	151	Retirement	24,917	20,636	5,279	13,716	10,884	4,377	11,420	10,265	-5.68%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	54,188	47,020	22,148	56,950	51,064	20,800	51,064	55,150	8.00%
100	55210	190	Training	497	1,700	1,366	1,435	1,700	224	500	500	-70.59%
			Subtotal	**364,582**	**296,704**	**151,884**	**349,687**	**296,967**	**142,727**	**300,498**	**292,593**	**-1.47%**
			CONTRACTUAL SERVICES									
100	55210	212	Seminars and Conferences	27	400	233	245	400	17	400	400	0.00%
100	55210	215	Consulting	331	400	0	1,449	400	88	400	400	0.00%
100	55210	220	Utilities	38,355	41,000	14,593	42,286	43,220	10,941	40,000	43,220	0.00%
100	55210	240	Equipment Maintenance	3,512	8,600	195	8,727	8,600	1,019	8,000	8,600	0.00%
			Subtotal	**42,225**	**50,400**	**15,021**	**52,707**	**52,620**	**12,064**	**48,800**	**52,620**	**0.00%**
			SUPPLIES AND EXPENSE									
100	55210	331	Transportation	11,256	11,200	12,187	19,068	23,000	11,241	23,000	23,000	0.00%
100	55210	340	Operating Supplies	16,535	16,500	7,466	16,530	16,500	3,541	16,000	16,500	0.00%
100	55210	345	Turf Chemicals	7,061	7,500	375	6,950	7,500	0	7,000	7,500	0.00%
100	55210	351	Safety Equipment	2,730	2,800	1,028	2,623	2,800	(35)	2,800	2,800	0.00%
			Subtotal	**37,582**	**38,000**	**21,055**	**45,171**	**49,800**	**14,747**	**48,800**	**49,800**	**0.00%**
			CAPITAL OUTLAY									
100	55210	810	Capital Equipment	76,200	156,550	0	131,550	19,000	20,903	20,903	442,600	2229.47%
			Subtotal	**76,200**	**156,550**	**0**	**131,550**	**19,000**	**20,903**	**20,903**	**442,600**	**2229.47%**
			TOTAL	**$ 520,589**	**$ 541,654**	**$ 187,960**	**$ 579,115**	**$ 418,387**	**$ 190,441**	**$ 419,001**	**$ 837,613**	**100.20%**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

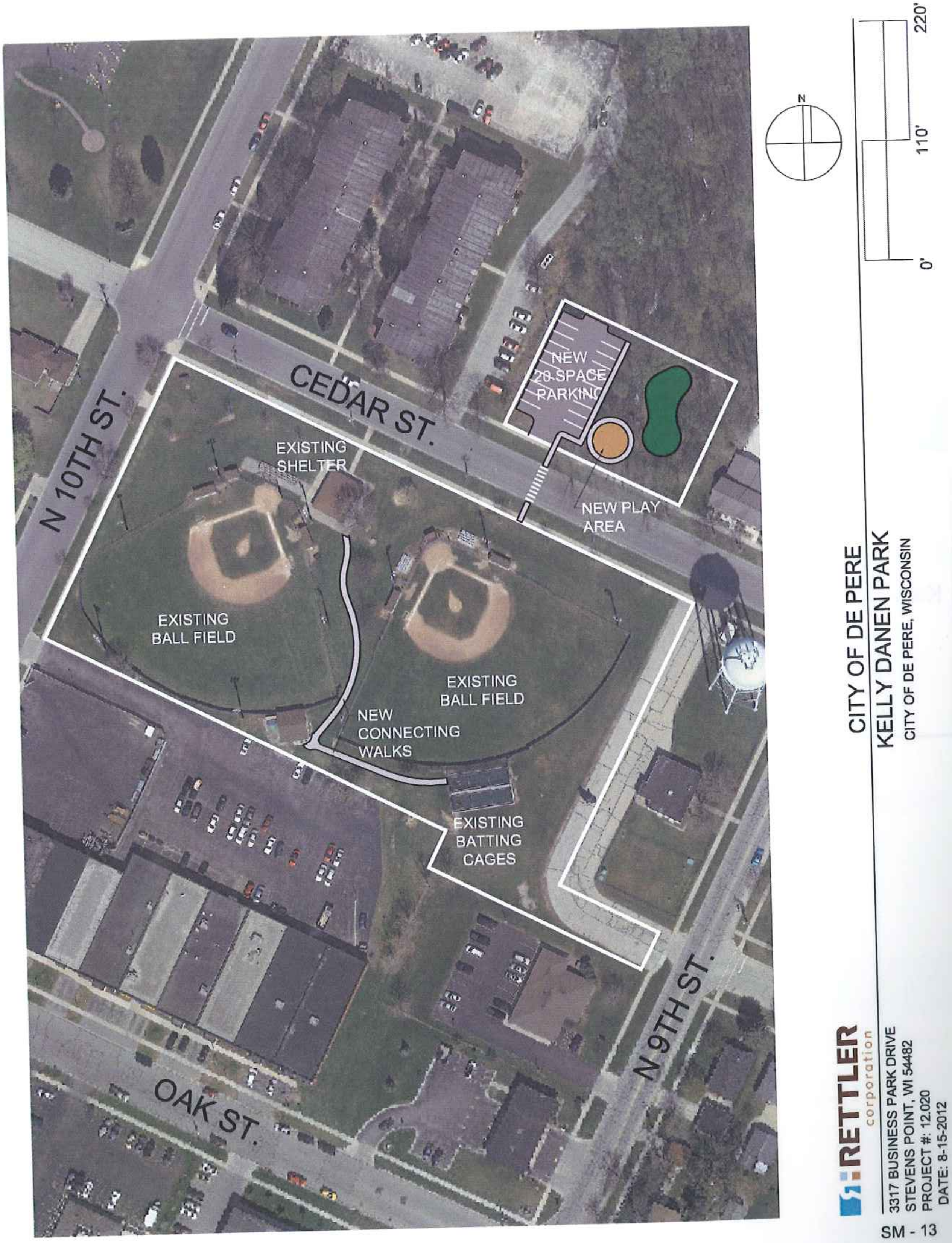
MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Discuss potential improvements at Kelly Danen Park.**

At the request of Alderperson Crevier we have placed to topic of Kelly Danen Park and potential improvements on our agenda. This provides us the opportunity to discuss options and obstacles in making improvement s at the park. I have included an excerpt from the Comprehensive Outdoor Recreation Plan as it pertains to recommendations at Kelly Danen Park.

ATTACHMENTS:

- 20140813104935193 (PDF)

RESULT:	**DISCUSSED**


CEDAR ST.
N 10TH ST.
N 9TH ST.
OAK ST.
NEW 20 SPACE PARKING
NEW PLAY AREA
EXISTING SHELTER
EXISTING BALL FIELD
EXISTING BALL FIELD
NEW CONNECTING WALKS
EXISTING BATTING CAGES
N
0'
110'
220'
CITY OF DE PERE
KELLY DANEN PARK
CITY OF DE PERE, WISCONSIN
RETTLER corporation
3317 BUSINESS PARK DRIVE
STEVENS POINT, WI 54482
PROJECT #: 12.020
DATE: 8-15-2012
SM - 13

Kelly Danen Park

Neighborhood Park – 3.63 acres

Kelly Danen Park is located between Tenth Street and Cedar Street. This site contains ball diamonds, restrooms, concessions, and a picnic area. See Map SM-13 in the References section.

- New 20 space parking lot at a location north of Cedar Street.
- Accessible walk connections
- Drainage improvements
- Replace play equipment and provide poured in place surface in play area (870 S.F.)
- Create ADA accessible route to play equipment

Site Name	Proposed Development	Development Cost	Priority
Kelly Danen Park	Parking Lot	$37,500	Low
	Drainage Improvements	$25,000	Low
	Perimeter Walk with Drainage	$4,000	Low
	Play Equipment	$35,000	Low
	Poured in Place Play Surface	$12,200	Low
	Connecting Walks	$15,000	High
	Total	**$128,700**	

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider proposal from the Town of Lawrence for Combined Services. ***

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

The Board may then reconvene in open session to take action on any matter discussed in closed session or for such other purposes as are allowed by law.

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

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Pool Study**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Braisher Park**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 21, 2014**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Preserve Trail**