Board of Park Commissioners

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

Regular Meeting

Revised Agenda

Thursday, August 20, 2020 **6:30 PM**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **August 20, 2020** at **6:30 PM.**

Due to the current public health emergency, the meeting will be held electronically and the public may attend this meeting electronically or telephonically by accessing either:

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

OR

You can also dial in using your phone.
United States (Toll Free): 1 866 899 4679
United States: +1 (312) 757-3117
Access Code: 154-883-285

THIS MEETING WILL NOT BE HELD IN PERSON.

This meeting may also be rebroadcast on Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at www.depere.tv.

I. Call to Order

1. Roll Call

II. Action Items

1. Approve Board of Park Commissioners Minutes from the July 16, 2020 Meeting.
2. Consideration & Approval of $500 Donation from BCCWC for Youth Activities/Equipment.*
3. Consideration and Possible Action of Transferring Sponsorship of 2021 Beer Gardens.
4. Review and Possible Action on Distribution of Youth League Funds.
5. Consideration and Possible Action to Approve Bid for Community Center Insulation and Roofing Project*
6. Review and Possible Action to Approve 2019 Recreation & Community Center Annual Report
7. Review and Consideration of Draft Budget Proposal for 2021.

III. Discussion Items

1. Update on VFW Aquatic Facility Color Selections for Building and Slides.
2. Discussion on Approach for Obtaining Park Board Insight for Multi-Use Facility at Voyageur.
3. Discussion on Second Park Tour for Park Board Members.

IV. Staff Updates

1. Update on the Status of Construction of the VFW Aquatic Facility.

V. Future Agenda Items

VI. Public Comment Period

VII. Adjournment

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

Board Members
Alderpersons
Mayor James Boyd
Larry Delo, City Administrator
Judy Schmidt-Lehman, City Attorney
Marty Kosobucki
Carey Danen, City Clerk
City Hall 1st and 2nd Floor
Ben Villaruel, De Pere School District
Dennis Krueger, WDP High School District
Milbach Construction Services
Patrick Gauthier, Amerilux
Brown County Women's Club
De Pere Youth Hockey
De Pere Select Soccer
De Pere Area Chamber of Commerce
Definitely De Pere
Brown County Library – De Pere
TV & Radio Stations
De Pere Rapides Youth Soccer
De Pere Baseball
De Pere Girls Softball
Christopher Soquet, Teen Advisor

Lydia McMorrow, Teen Advisor
Chip Kolocheski, Kay Distributing

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.

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

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Grace Lahtela**
SUBJECT:	**Approve Board of Park Commissioners Minutes from the July 16, 2020 Meeting.**

ATTACHMENTS:

- Draft Minutes 7-16-2020 (DOC)

DE PERE

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 16, 2020 **6:30 PM**

I. Call to Order

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

Attendee Name	Title	Status	Arrived
Casey Nelson	Alderperson	Present	
Melissa Thiel Collar	Board Member	Present	
Ryan Jennings	Board Member	Present	
Rick Klinkenberg	Board Member	Present	
Amy Chandik Kundinger	Alderperson	Present	
Dean Raasch	Alderperson	Present	
Randy Soquet	Board Member	Present	
Lydia McMorrow	Teen Advisor	Excused	
William Soquet	Teen Advisor	Excused	

II. Action Items

1. Approve Board of Park Commissioners Minutes from the June 18, 2020 Meeting.

Alderperson Nelson moved to approve the Board of Park Commissioners minutes from the June 18, 2020 meeting, seconded by Alderperson Chandik-Kundinger. Upon vote the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Casey Nelson, Alderperson
SECONDER:	Amy Chandik Kundinger, Alderperson
AYES:	Nelson, Thiel Collar, Jennings, Klinkenberg, Kundinger, Raasch, Soquet

2. Consideration and Possible Action to Approve Request from Brown County to Use Access at Fairgrounds.*

Alderperson Raasch moved to approve the request from Brown County to use the city access road at the Fairground property for construction use, seconded by Ryan Jennings. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Ryan Jennings, Board Member
AYES:	Nelson, Thiel Collar, Jennings, Klinkenberg, Kundinger, Raasch, Soquet

3. Approve Bid for Poured in Place Surfacing at Patriot Park.*

Alderperson Nelson moved to approve the bid from Bluemel's for the poured in place surfacing at Patriot Park, in the amount of $48,170, seconded by Alderperson Chandik-Kundinger.
Discussion followed.
Alderperson Raasch questioned the budget amount of the project.
Marty Kosobucki, Director of Parks, Recreation and Forestry explained that only one bid was received for the project, and fortunately the bid was under budget. The budget was $68,000 and the bid came in at $48,170.

Attachment: Draft Minutes 7-16-2020 (9843 : Approve Board of Park Commissioners Minutes from the July 16, 2020 Meeting.)

Upon vote, the above motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Casey Nelson, Alderperson
SECONDER:	Amy Chandik Kundinger, Alderperson
AYES:	Nelson, Thiel Collar, Jennings, Klinkenberg, Kundinger, Raasch, Soquet

4. Consider and Possible Action to Approve Bid for Legion Restroom Building.*

Marty Kosobucki, Director of Parks, Recreation and Forestry explained that if the project is to move forward, the Park Board would have to request additional funding of $35,818 from Common Council to complete the project. The main reasons for the project being over budget is that Council recently began requesting family or unisex bathrooms to be included in new buildings, and the engineering department did not have enough resources to complete the project, so the engineering services had to be contracted out.
Alderperson Raasch questioned the comment of Council recommending unisex bathrooms.
Alderperson Nelson explained that a non-discrimination ordinance was passed that referred to employment, public accommodations, and housing. It was not specific to public restroom facilities, but movement to overall inclusiveness.
Ryan Jennings moved to approve the lowest bid from Alliance Construction for $153,918 and request additional funding of $35,818 from Council, seconded by Alderperson Nelson.
Discussion followed.
Ryan Jennings commented that seven bids were received with a huge range in fees, but feels the bid is fair.
Alderperson Raasch questioned the timing on replacing the building and if the additional funding could possibly come from the 2021 budget.
Marty Kosobucki, Director of Parks, Recreation and Forestry explained that if the additional funding is approved, the project would be completed by the end of the year. Demolition would be at the end of August, with construction starting in September.
Upon vote, the above motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Ryan Jennings, Board Member
SECONDER:	Casey Nelson, Alderperson
AYES:	Nelson, Thiel Collar, Jennings, Klinkenberg, Kundinger, Raasch, Soquet

5. Consideration and Possible Action to Approve Firm for Voyageur Park Multi-Purpose Facility Design.*

Marty Kosobucki, Director of Parks, Recreation and Forestry explained that staff was asked to request proposals for the conceptual design of a multi-use facility at Voyageur Park. Several bids were received and staff recommends approving the lowest bid from Somerville for $7,500.
Alderperson Chandik-Kundinger moved to approve the bid from Somerville, in the amount of $7,500, seconded by Melissa Thiel-Collar. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Amy Chandik Kundinger, Alderperson
SECONDER:	Melissa Thiel Collar, Board Member
AYES:	Nelson, Thiel Collar, Jennings, Klinkenberg, Kundinger, Raasch, Soquet

III. Discussion Items

1. Review of Seven Year Capital Improvement Plan.

Marty Kosobucki, Director of Parks, Recreation and Forestry explained that normally the CIP is brought to Park Board to review and revisions are made based on comments from the board. This year, due to the COVID crisis, there was not enough time to bring the CIP to Park Board for review prior to submittal. However, if there are any comments or changes that the board would like to see, the revisions can be addressed during the budget process. Also, projects that have safety concerns are always rated the highest in priority.
Ryan Jennings questioned the electrical at Voyageur Park and the replacement of the bollards at the Riverwalk.
Alderperson Raasch questioned the year and shape of the trucks that are scheduled to be replaced in 2021.
Alderperson Nelson questioned how the replacement of playground equipment is determined.

RESULT:	**DISCUSSED**

2. Report on Status of Legion Pool Operations.

John McDonald, Recreation Supervisor, gave an update on the status of Legion Pool operations. He explained that patron use is broken down between resident and non-residents. It only reflects the estimated number of users listed on the contract when submitted. Also, August numbers are included because the month is almost entirely booked.
Public users represent the actual number of people that enter the pool. The pool managers update each rental contract to reflect the actual number of people that enter the pool. For future contracts, the estimated number of participants on the contract is used.
Swim teams are like regular rentals, but take place in the morning before rentals. The totals for each swim team are entered by pool managers after the rental takes place.
Both private and semi-private swim lessons are being offered. There were 91 individuals that signed up for lessons and to date, everyone has been booked.
Alderperson Chandik-Kundinger questioned if there has been any thought for allowing larger groups or open swim and if there are any comparison to last year's totals.
John McDonald, Recreation Supervisor, explained that the pool is running under Council requirements that group gatherings must be under 50 individuals. Rentals are limited to 40 to accommodate staff. To date, the largest rental has been 33 participants. Last year total attendance at Legion Pool was 15,493; which included 4,179 for June, 8,267 in July and 2,885 in August. These numbers include both resident and non-residents for all activities; swim lessons, day camp, baby pool, season passes and family nights.
Marty Kosobucki, Director of Parks, Recreation and Forestry explained that open swim was addressed in Phase I of the Re-Opening Plan. The plan specifically states that there would be no open swim. For this to be amended, Council would need to change it.

RESULT:	**DISCUSSED**

IV. Staff Updates

1. Update on Park Tour for Park Board members - Scheduled Date of July 23.

   Marty Kosobucki, Director of Parks, Recreation and Forestry confirmed that the park tour will be next Thursday, July 23rd. We will meet at Voyageur Park in the parking lot at the entrance to the Riverwalk at 6:30 pm. Members can determine if they want to car pool or take individual cars.

RESULT:	**DISCUSSED**

2. Update on Status of VFW Aquatic Facility Construction.

   Marty Kosobucki, Director of Parks, Recreation and Forestry stated that construction has officially started for the VFW Aquatic Facility and the ground breaking ceremony will be next Thursday, July 23rd at 1:00 pm. To adhere to the city group maximum of 50 participants per event, the event will be by invitation only. An invitation will be sent out to all board members and RSVP's will be required.

RESULT:	**DISCUSSED**

V. Future Agenda Items

Alderperson Chandik-Kundinger requested an update regarding the tree removal process and what information is presented to the homeowner.

VI. Public Comment Period

None

VII. Adjournment

Alderperson Nelson moved to adjourn the meeting at 7:15 pm, seconded by Alderperson Chandik-Kundinger. Upon vote, the motion passed unanimously.

Respectfully submitted,
Grace Lahtela

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Consideration & Approval of $500 Donation from BCCWC for Youth Activities/Equipment.***

The De Pere Community Center was a recipient of one of Brown County Community Women's Clubs community awards. Staff is seeking approval to accept this $500 donation from BCCWC, which will be used to support youth recreation activities and equipment.

DONATION INFORMATION:

From: Brown County Community Women’s Club
Item: $500 to support youth recreation activities and equipment

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consideration and Possible Action of Transferring Sponsorship of 2021 Beer Gardens.**

The 2020 Beer Gardens have all but been canceled. We are still waiting to cancel September's event, however all signs are pointing to not holding the event. With that we started to contact our main sponsors and we would like to obtain the approval of the Park Board to transfer the sponsorships to 2021.

Amerilux and Kay Distributing have agreed to have their sponsorships transferred to the 2021 events. Amerilux was approved to be our main sponsor and Kay Distributing offered a sponsorship in lieu of being our beer vendor.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 20, 2020**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Review and Possible Action on Distribution of Youth League Funds.**

As part of our budget, we have money allocated to support various youth athletic leagues that operate in the City of De Pere. With the covid pandemic, a few of our leagues did not operate so the direction we would like to get from the Park Board is whether we should distribute funds to the leagues that did not operate.

De Pere Baseball ran as normal (as normal as possible that is) and funds will be distributed to them as every other year. De Pere Rapides Soccer canceled their season and De Pere Girls Softball canceled their season but ran camps and clinics throughout the summer.

The distribution is as follows; De Pere Baseball - $4,589, De Pere Girls Softball - $2,179, De Pere Rapides Soccer - $2,010, and De Pere Youth Hockey - $670.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Consideration and Possible Action to Approve Bid for Community Center Insulation and Roofing Project***

Attached is a summary of the bids for the Community Center Insulation & Roofing Project. Two bids were received. A total of $100,000 was budgeted for this project in 2020.

Staff recommends accepting the low bid from Milbach Construction Services Co. in the amount of $85,770. This includes a base bid of $65,770 plus an alternate bid of $20,000 to furnish and install fabric covered acoustical panels in the Pine Rm. These panels would be replacing the panels that were currently located in the room due to water damage and repairs to the ceiling as part of the scope of the project.

Thank you for your time and consideration.

ATTACHMENTS:

- 2020 0806 Project 20-14 Bid Tab (PDF)

Project 20-14
Community Center Insulation and Roofing
Bid Tab

		BIDDER NO. 1	BIDDER NO. 2
		Milbach Construction Services, Co.	MJI Building Services
ITEM DESCRIPTION	**UNIT**	**AMOUNT BID**	**AMOUNT BID**
Community Center Insulation & Roofing	LS	$65,770.00	$86,175.00
Base Bid Total		**$65,770.00**	**$86,175.00**
Alternate Bid No. 1	LS	$20,000.00	$34,850.00
Total (Base + Alternate Bids)		**$85,770.00**	**$121,025.00**
Batten Insulation per specifications	SF	**$0.61**	**$0.70**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 20, 2020**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Review and Possible Action to Approve 2019 Recreation & Community Center Annual Report**

Please find attached the 2019 Recreation & Community Center Annual Report for your review and approval.

Thank you.

ATTACHMENTS:

- 2019 Annual Report (XLSX)

2019 RECREATION & COMMUNITY CENTER ANNUAL REPORT

	JAN.	FEB.	MAR.	APR.	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.
Paid Rentals	20	14	22	15	12	21	15	14	20	15	20	21
Non-Paid Rentals	16	17	21	23	31	14	18	14	12	19	13	10
Recreation Programs	140	163	138	159	113	124	141	100	147	203	139	81
Total Room Use	**176**	**194**	**181**	**197**	**156**	**159**	**174**	**128**	**179**	**237**	**172**	**112**

	2019	2018
TOTAL PAID RENTALS	**209**	**192**
TOTAL NON-PAID RENTALS	**208**	**194**
TOTAL REC PROGRAMS	**2,065**	**1,434**

	2019 Actual	2019 Budgeted	Difference	2018 Act
Total Rental Revenue	**$40,314.00**	**$35,260.00**	**$5,054.00**	**$35,697.**
including Equipment/Storage/Misc. Revenue				
Total Contratual Revenue (ADRC)	**$3,020.00**	**$2,980.00**	**$40.00**	**$2,980.**
Total WPRA Ticket Program	**$570.00**	**$550.00**	**$20.00**	**$682.**
Total Financial Assistance	**$5,717.45**	**$3,750.00**	**$1,967.45**	**$4,013.**
Total Aquatics Revenue (1 pool)	**$103,382.00**	**$97,313.00**	**$6,069.00**	**$139,695.**
Total Program Revenue	**$360,957.00**	**$344,399.00**	**$16,558.00**	**$357,655.**
including Adult League Revenue				
Total Co-Sponsored Non-Resident Revenue	**$15,300.00**	**$8,900.00**	**$6,400.00**	**$8,880.**
2019 TOTAL REVENUE	**$529,260.45**	**$493,152.00**	**$36,108.45**	**$549,602.**

FACILITY USAGE:

2019 was a fantastic year for rentals! We surpassed our budgeted amount by $5,054 and recorded 17 more rentals over last year! June and December tied for the highest rental in one month. Non-paid rentals also increased by 14 rentals. Facility usage for recreation programs increased as well compared to last year depicting 631 more times classes/programs were held at the Center.

FACILITY OPERATIONS & STAFFING:

Regular and full-time staff remained consistent for 2019! We hired a Summer intern for the year along with numerous PT instructors and seasonal staff. The Recreation Supervis served on the 2019 WPRA Conference Committee and on the Young Professional Network (YPN) Board; staff also served on various City committees. Our Recreation Specialist continued a partnership with Syble Hopp School in which 4 regular students (1 sub) completed volunteer work twice a month providing them with life skills and community experience. Agreements were renewed with the ADRC (nutrition program), MMC (brochure/ advertisements - amended agreement to eliminate postcard mailings and mail out department brochures instead which served as a cost savings for MMC and benefited community members), Flunflicks & Global Eagle (movies), Action DJ's (Summer Carnival), UWGB Lifelong Learning (enrichment courses), OLOL (Kid Zone) & both school districts (program facility usage), Green Bay Area Tennis (tennis lessons), Cleaning Solution Services (cleaning services) and many companies for facility maintenance/operations. Expanded YEL (Youth Enrichment Learning) Agreement to include after school programmir and secured new agreement with STARZ Academy for tumbling classes (due to liability insurance requirements STARZ backed out 1 week before program to start so staff secure instructors and ran as usual). Other notable accomplishments this past year were the re-carpeting of the Oak Rm. and offices on the upper level which included the coordination c moving offices, furniture, equipment, classes, etc; acquired grants and donations along with re-allocated monies to cover LVP flooring project for upper level flooring and new tables; acquired a new copier for the office; completed landscaping around facility which included pruning shrubs, new mulch and some new plantings; mudjacked patios; painted trimwork throughout entire facility; upgraded panic button system which provided a cost savings to the City; worked with maintenance supervisor and Engineering Dept. to bid out consultant services for roofing/insulation project, purchased new office chairs; secured two donations towards the purchase of 2-65" TV's and many other smaller projects.

AQUATICS:

Legion pool operated to the norm, however VFW was non-operational due to significant structural damage at the end of the 2018 season. Many staff returned despite only having one pool. Newly hired staff included 6 lifeguard/swim lesson instructors. The department hosted a Lifeguard Certification course. To retain staff, certifications were reimbursed in f to 11 staff members as long as they worked the entire year as a regular staff member. Job training included all staff training, several job specific training sessions and new this yea swim lesson training. Legion Pool recorded 2 total saves which was a decrease from last year which recorded 5 total saves from 2 pools. Legion was open 68 out of 72 possible days. Overall attendance was recorded at 15,493 patrons. Total Pool Revenue was $76,168 which comprised of season passes (401 sold), general admission, swim lessons and pool rentals. Concessions revenue brought in $11,558. Out of 92 lessons offered (121 last year with 2 pools) only 6 were canceled. We offered both Semi-Private and Private swi lessons as opposed to just Semi-Private lessons in 2018. Aqua Zumba and Water Aerobics saw a decrease in participation. Implemented new Water Fitness classes at Syble Ho on Wednesday and Thursday evenings. Registration reached new maximum levels of participation. Fall Parent/Child & Water Aerobics classes continue to max out or be very clo to reaching maximum class limits each session.

RECREATION PROGRAMS/SPECIAL EVENTS:

Recreation programs and events continued to run strong! We brought in a total of $3,302 in program revenue over last year. We've continued to strengthen our partnerships with the school districts, library and internally with our Police, Fire and Health Departments. 31 new programs/events were offered this past year. Our Candy Bar Bingo events continue to be very popular averaging 14 (89 last year) participants from young to old per event - our Halloween event gathered 228 participants which was our largest number ever! Other multi-age events this past year included: Sign Making Workshop, Painting Workshop Cookies & Cocoa Bingo and Cookie Decorating events. Staff also partnered with Definitely D Pere on two multi-aged community events - Yoga and a Movie in the Park and the Dowtown Trick-or-Treat Halloween event. Our Big Rig Gig hosted over 500 kids and parents despite the colder temperatures and light rain. The event hosted a record breaking 25 rigs in May! The Summer Park Playground Program registered 156 participants (129 in 201 and was held at 4 parks throughout the City. In cooperation with the Unified School District of De Pere, a Summer Nutrition Program continued to be offered at Optimist Park servi an average of 150 kids per day, M-F. The Kidz Zone Before/After School Program finished the 2018-2019 school year with 29 participants and started the 2019-2020 School Year with 27 participants. Summer Camp entered it's 12th year in operation; East side ran for 9 weeks, once again housed at Dickinson Elementary. Of the 324 seats we filled 307. We side camp ran for 10 weeks at the Community Center. Of the 440 seats we filled 396. Youth Flag Football was an overwhelmingly successful program for the 2019 season. Game were held at VFW and Jim Martin Parks; total participation numbers tallied to 370 for entire program. This year we had 52 out of 60 possible volunteer coaches for grades 1st- 6th The season was capped off by a new event for the 5th & 6th grade level - "Under the Lights". This event was held on the De Pere High School's football field under the lights and was complete with music, a national anthem, announcing and banners to run through during introductions. 2020 will host the same levels including a 7th-8th grade program, whicl was offered this past year but didn't run. The Recreation Scholarship Program recorded it's highest amount of scholarships awarded at 68, totaling $4,038.50.

SENIOR PROGRAMS/EVENTS:

2019 was an amazing year for senior programming! A total of 13 special bingo/games/cards luncheons and music events served with delicious desserts were held this past year. The Veterans Appreciation Luncheon was free and sponsored by Ryan Funeral Home. New events included a Neil Diamond Tribute Show, a Patsy Cline Show, an Eddie Biebel Show, a Spring Fling Bingo luncheon, a Fall Harvest Dinner & Dance and a Concert for Carol. This concert had 123 people in attendancce and was held in honor of Carol Peters who had passed away shortly afterwards. She was an active member of COA, played cards and helped serve at many of our events. A total of 1,259 seniors attended our lunche and music events! Other events included 2 Partners Cribbage Tournaments and Christmas Cribbage Party servicing 176 participants and the Senior Summer Picnic which recorded 147 attendees, 2 Foot Care Clinics, Studio Oil Painting, Stained Glass and Senior Line Dancing classes. For 2019, the ADRC had 9,098 meals delivered to 103 custome and 959 meals served to congregate diners for 67 customers and 2 volunteers.

ADULT LEAGUES:

Adult Rec Leagues went well this past year accounting for 13.8% of overall recreation revenue. Softball leagues included: Men's 12" & 14" Slowpitch on Thursday evenings at Legion & VFW Parks; a Tuesday night Coed League at Legion Park and a Fall League at VFW Park. Out of a total of 42 teams, we had 34 teams this past year playing in our Adu Softball Leagues. A Kickball League was offered on Sunday evenings at VFW Park with 5 teams participating in the league (one more than in 2018). Our Adult Men's Basketball League filled to 42 of 48 possible teams with the American League at West De Pere not running again. All 16 games hosted full staff of 2 officials per court, which has been notoriously hard to fill in past years. Technical fouls have decreased dramatically due to new rules put in effect. Overall, the 2019-2020 seasons had 387 adults participate in our adult basketball league which increased by 14 participants from 2018-2019 season.

SUMMARY:

Overall, for the year we surpassed the total revenue budgeted by $36,112.45! According to the allocated budgets, our highest increases were seen in general recreation progran aquatics and the co-sponsored revenues. The collection of Co-Sponsored non-resident fees from the Youth Soccer, Softball, Baseball, and Hockey Sports Organizations increase by $6,400 (staff worked with the organizations regarding resident & non-resident players). Compared to 2018, we brought in more revenue in all areas except Pools but that was due to the fact that this year we only operated one pool - Legion, versus two pools in 2018. All in all, we are proud of the staff's efforts in providing quality recreational programming to our community...it's was a very exciting and prosperous year!

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Review and Consideration of Draft Budget Proposal for 2021.**

Upon reviewing the proposed 2021 Budget for Parks, Recreation and Forestry I would ask for any comments and action toward the budget. This proposal has been submitted to the Mayor for his consideration in drafting his budget, which will be presented to the City Council in November. We will get a glimpse of the budget in October at the Budget Workshop.

ATTACHMENTS:

- Budget Recap.park board.revised (DOCX)
- CULTURE EDUC AND REC.Expense.Summary (XLSX)
- #1 Community Center-Revised (DOCX)
- #3 Park Administration.completed (DOCX)
- #4 Parks and Public Lands.completed (DOCX)
- #5 Forestry.completed (DOCX)
- #6 Boat Launches (DOCX)
- #7 Park Equipment & Vehicle Maintenance.completed (DOCX)
- #8 Recreation-Revised(DOCX)
- #9 Special Events.completed (DOCX)
- #10 Swimming Pools (DOCX)

Park Recreation and Forestry – 2021 Budget Recap

We have been asked to come in with a 0% increase to our Operating Budget, or as close to a 0% as possible (not including Capital Expenditures). The below table identifies quickly how close we are to a 0% budget and how we compare to the 2020 Budget. The below numbers do not reflect any Capital costs at this time. Our budget has significantly increased due to VFW Aquatic Facility being opened in 2021. If you were to eliminate the added expenses for the VFW Pool we would be between just under a 2% increase. The added expense for VFW Aquatic Facility will be covered through the Referendum funding.

	2020 Budget	2021 Proposed	% Change
PRF Expenditures	$2,252,883	$2,462,669	9% increase
PRF Revenues	$ 624,025	$ 723,973	16% increase
Net Budget	$1,628,858	$1,738,696	7%

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

Community Center – Although there are a number of major changes within the budget, the increase for the over Community Center budget stayed at less than 1%.

Park and Rec Administration - This budget increased by 2%, or $6,415. The main reason for the increase was the inclusion in consulting to conduct an underwater structure study of the Viewing Pier ($10,000).

Forestry - This budget decreased by less than 1%.

Parks and Public Lands - This budget increased just by 4%, or $21,161. The main reason for this increase is for the added wages for the Park Maintenance Lead person (2019 planned for 9 months of wages), and the associated planned benefits.

Swimming Pools – increased by 92% or $171,334. The main reason for the increase is the budgeting for the inclusion of the VFW Aquatic Facility which will operate in 2021. We did not have any operational expenses for VFW in 2020.

Boat Ramps – increased approximately 9% or $2,038. The main reason for the increase is the rise in utilities ($1,938) for running electric heat at Fox Point Boat.

Recreation and Recreation Programs – increased 4.5% or $24,371. Most of this increase is related to a proposed organizational change. The organizational change eliminates three part time positions and creates one full time exempt and one full time hourly.

Special Events – decreased by less than 33%. The main reason for the decrease is the reduction in operating supplies for the Summer Beer Gardens. We reduced the number of planned events from seven to four (reduction of $14,430).

Parks Equipment/Vehicle Maintenance – had a 0% increase/decrease.

Attachment: Budget Recap.park board.revised (9844 : Review and Consideration of draft budget proposal for 2021.)

City of De Pere
2021 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2019 Year End Actual	2020 Adopted Budget	2020 6 mos Actual	2020 Year End Estimate	2021 Dept Head Proposed	2021 / 2020 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 78,350	$ 79,275	$ 35,955	$ 79,275	$ 80,856	1.99%
100	55140	120	Hourly Wages	54,060	54,316	27,039	54,316	77,223	42.17%
100	55140	122	Hourly Wages Part Time	26,675	27,704	10,023	20,000	0	0.00%
100	55140	125	Overtime Wages	162	250	0	100	250	0.00%
100	55140	126	Seasonal Labor	9,010	10,030	2,732	7,800	10,160	1.30%
100	55140	150	FICA	11,220	12,504	5,713	11,870	12,259	-1.95%
100	55140	151	Retirement	10,344	10,904	4,625	10,374	10,687	-1.99%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	56,470	57,515	28,867	57,515	54,722	-4.86%
100	55140	190	Training	228	350	175	350	350	0.00%
			Subtotal	**246,519**	**252,848**	**115,129**	**241,601**	**246,508**	**-2.51%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,968	4,000	2,013	4,000	4,000	0.00%
100	55140	211	Postage	269	1,000	15	200	750	-25.00%
100	55140	212	Seminars and Conferences	0	0	0	0	0	0.00%
100	55140	215	Consulting	478	500	0	478	500	0.00%
100	55140	217	Cleaning Service Contract	24,494	25,000	8,850	25,000	31,890	27.56%
100	55140	218	Cell/Radio	532	480	200	480	480	0.00%
100	55140	219	Data	424	168	88	212	216	28.57%
100	55140	220	Utilities	41,663	35,000	12,804	32,700	35,000	0.00%
100	55140	240	Equipment Maintenance	6,050	5,950	7,655	5,950	6,500	9.24%
100	55140	290	Other Contractual Services	12,047	11,615	2,595	8,150	11,685	0.60%
			Subtotal	**90,925**	**83,713**	**34,220**	**77,170**	**91,021**	**8.73%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	2,522	3,250	218	2,600	2,750	-15.38%
100	55140	320	Memberships/Subscriptions	1,750	1,800	823	1,775	1,815	0.83%
100	55140	331	Transportation	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	4,663	3,250	2,424	3,250	3,750	15.38%
			Subtotal	**8,935**	**8,300**	**3,465**	**7,625**	**8,315**	**0.18%**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	5,042	10,000	13,096	10,000	10,000	0.00%
			Subtotal	**5,042**	**10,000**	**13,096**	**10,000**	**10,000**	**0.00%**
			TOTAL	**$ 351,421**	**$ 354,861**	**$ 165,911**	**$ 336,396**	**$ 355,844**	**0.28%**

Community Center

Program Full Time Equivalents: 2.6

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2021 Performance Measures:

1) Obtain a 90% approval rating on patrons rental experience at the Community Center.

2020 Performance Measurement Data (July 2019 – June 2020):

1) Increase publicity for Community Center rentals to target the business sector with a goal of increasing the number of companies utilizing our facility by 3%.
    a. Result: Even with the Covid pandemic and the Community Center being closed for rentals from mid-March through mid-June, we increased business rentals by 163% (July 2019-June 2020 $2,790; July 2018 – July 2019 $1,060).

Significant Program Achievements:

1) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, MultiMedia Channels for our department brochures, Cleaning Solution Services for janitorial services, and numerous building maintenance agreements. As a result of the Covid pandemic, increased cleaning from 4 days per week to 6 days per week.
2) Mutually agreed to terminate agreement with ADRC for use of our building for the Nutrition Program. Throughout the Covid pandemic, ADRC learned of new efficiencies and cost saving measures by operating out of one location downtown.
3) Solicited donations and received a reallocation of funds from a park project to cover the costs of installing new vinyl plank flooring for the upper level of the Community Center, which was installed in March. Donations received totaled $11,510 with $13,000 reallocated from other funds to cover the cost of $22,981 for the project. Another $10,500 was donated to cover the cost of new tables for the upper level of the Community Center.
4) Recreation Superintendent currently serves on Re-Opening Plan Team. Recommended changes to operations and facility supplies/equipment due to Covid pandemic and made sure all protocols were in place before opening. Developed new rental guidelines and provided training for staff. Acquired an electrostatic sanitizer sprayer to help sanitize our facility in between programs, rentals, etc.
5) Awarded bid to Graef for roofing/insulation project at the Community Center. Reviewed recommendations from Graef and worked with the City's Engineering and Building Maintenance Departments to develop a bid packet. Project expected to be completed in October.
6) Recreation Superintendent helped with steps in making masks for the employees of the City as well as helped both days for the April election. The Recreation Supervisor and Recreation Specialist also helped with the elections.

Existing Program Standards Including Importance to Community:

1) Provide a broad-based facility with a variety of uses and activities for the community.
    a. Community Importance:

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

Costs and Benefits of Program and Services:

The adopted 2021 Community Center Program cost is $355,844. The program benefits the community by providing the citizens with a centrally located meeting place offering varied recreation programs, events and services while serving a wide-age range of participants. The programs are offered at affordable rates to promote physical activity, social interaction, cohesion, and pride as well as enhance their health and well-being and aide in acquiring lifelong skills. The Community Center also serves as a rental facility for public, private, corporate and city functions, providing five economically priced multi-purpose rooms.

2021 Objectives:

1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
2) Enhance marketing efforts for the Community Center to increase facility rentals and bounce back from the Covid pandemic; efforts to include social media posts and a marketing video promoting the Community Center.
3) Replace countertops throughout facility.
4) Develop a 3-5 year strategic plan for the Community Center.

2021 Budget Significant Expenditure Changes:

1) Hourly Wages increased $22,907 to reflect adding half of the Activity Coordinator/Office Assistant position (0.5 FTE).
2) Hourly Wages Part-Time decreased $27,704 to reflect the elimination of the Activity Coordinator position (0.6 FTE).
3) Training includes Management Training Seminar (1) $125, Support Staff Training (2) $150, First Aid/CPR Training (5) $75.
4) Postage decreased by $250 to reflect trends.
5) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($250).
6) Cleaning Service Contract increased $6,890 to reflect switching to 6 days/week service from 4 days due to Covid-19.
7) Data increased by $48 to reflect actual trends.
8) Equipment Maintenance increased by $550 to reflect trends and age of equipment/building.
9) Office Supplies decreased by $500 to reflect trends and reallocation to Operating Supplies.
10) Memberships/Subscriptions include the following music and movie licenses: MPLC ($585), ASCAP ($371), SESAC ($483), BMI ($376).
11) Operating Supplies increased by $500 to reflect trends and reallocation from Office Supplies.
12) Capital Outlay includes: CC Improvements/Upgrades & Repairs ($10,000)

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.

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.

Expected Outcomes:

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

2021 Performance Measures:

1) Increase revenues by 5% for the De Pere Beer Gardens.

2020 Performance Measurement Data (July 2019 – June 2020):

1) Increase revenues by 5% for the De Pere Beer Gardens.
    a. Due to the Covid-19 crisis our Beer Gardens have been canceled until further notice.

Significant Program Achievements:

1) Awarded grants for Fox Point and Perkofski Boat Launches.
2) Completed bidding of VFW Aquatic Facility.
3) Completed grant administration for Bomier Boat Launch.

Existing Program Standards Including Importance to Community:

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

Costs and Benefits of Program and Services:

The adopted 2021 Park and Rec Administration program cost is $269,176. 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.

2021 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) Conduct study of Voyageur Park break wall (this was postponed due to high water levels).
4) Coordinate bidding of VFW Aquatic Facility.

Attachment: #3 Park Administration.completed (9844 : Review and Consideration of draft budget

5) Evaluate Beer Gardens and methods for offering.

2021 Budget Significant Expenditure Changes:

1) Training includes department training $1,000, customer service training for office assistant $250.
2) Seminars and conferences includes WPRA State Conference $1,400, Office Support Workshop $150, NRPA National Conference $2,250.
3) Consulting includes $5,000 for general consulting needs and $10,000 for Underwater Bridge Inspection of the Viewing Pier.
4) Other Contractual Services includes $750 for GPS Vehicle Tracking service.
5) Membership/Subscriptions includes $375 - WPRA Membership, $175 NRPA Membership.
6) No Capital Outlay.

Parks and Public Lands

Program Full Time Equivalents: 3.5

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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.

2021 Performance Measures:

1) Obtain a minimum of 90% customer approval rating for the quality of parks and facilities. Approval rating shall be determined by use of customer satisfaction survey.

2020 Performance Measurement Data:

1) Perform at least 9 full and 3 visual (1x/month) playground inspections to maintain safety standards for playground users. Result: As of July we have performed 2 visual inspections and only 4 full inspections. This was due in part to the playgrounds being shut down and our work schedules altered due to COVID. We fully expect to perform full inspections the rest of the year.

Significant Program Achievements:

1) Assisted with several local soccer tournaments (Select Soccer).
2) Completed the replacement of the playground and surfacing at Patriot Park.
3) Worked with Street Dept. to place more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
4) Worked with numerous families to obtain and install memorial benches and swings in Voyageur Park and Bomier Boat Launch.
5) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.

6) Installed City banners and hanging pots in early spring. Banners and pots were installed within 3 weeks of Memorial Day. Hanging pots have continued a more intensive watering schedule again this year – 6 days a week and also1x/week they are fertilized.
7) Worked with various volunteers of community service individuals and service groups to help clean parks.
8) Continued to market the memorial bench/tree program to be more visible.
9) Worked with the Communication Specialist to 'market' more of our contributions and programs to the public.
10) Employees continued to work through the early stages of the COVID shutdown by using firmly established protocols, staggered work starting and ending times and City established policies.
11) Established a 6 day a week restroom cleaning schedule during the summer to help minimize exposures to the public.
12) Promoted a Park Laborer to the position of Park Lead after a complete search and interview process. Began the hiring process of adding a seventh person to the Parks/Forestry team.

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.

2021 Objectives:

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

Costs and Benefits of Program and Services:

The adopted 2021 Parks and Public Land program budget is $1,297,100. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2021 Budget Significant Expenditure Changes:

1) Hourly wages increased $14,099 to reflect project wage increases.
2) FICA increased $1078 to reflect projected increase.
3) Retirement increased $952 to reflect projected increases.
4) Health, Dental, DIB, Life & Workers Comp increased $5,131 to reflect projected increases.
5) Training: Playground Safety training (3 people) $1,500; Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
6) Seminars and Conferences includes: Turf Management (1 person) $100; WPRA Summer Park tour (1 person) $300.
7) Consulting includes Cross Connection maintenance $3,000, and general outside services $400.
8) Capital Equipment includes: Water Cooler Replacement program - $3,000; Accessible Route program - $7,000; Sidewalk and Hard Surface replacement program - $20,000; Open Shelter Repairs and Rehab - $60,000; VFW Tennis Courts - $40,000; VFW Softball Field Restroom and Score shack roof replace - $10,000; Voyageur Park – West Lot resurfacing - $70,000; Voyageur Park – Williams St. overlay - $40,000; Voyageur Park electric panel upgrade and repair - $40,000; Southwest Park lot crackfill and sealcoat - $20,000; Riverwalk bollard replacement - $40,000; Willems Park playground

replacement - $80,000; Legion Woods playground replacement - $125,000; Urban Soccer Complex - $150,000; Optimist Park poured in place patch - $17,000; Jim Martin Parking Lot extension - $45,000.

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.
9) Respond in a timely manner to all unsafe tree conditions created when adverse storms move into our immediate area or other contributing factors exist that cause damage.

Important Outputs:

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

Attachment: #5 Forestry.completed (9844 : Review and Consideration of draft budget proposal for 2021.)

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

Expected Outcomes:

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

2021 Performance Measures:

1) Replant up to 100 replacement trees with the help of a grant through NEW Water & the US Forest Service. This grant will help us replace removed ash trees at properties that have lost 2 or more ash trees from Emerald Ash Borer.

2020 Performance Measurement Data:

1) Remove a minimum of 75% of Ash trees identified to be in poor condition or impacted by Emerald Ash Borer. Information shall be used to determine appropriate staffing levels dedicated to forestry operations.
    a. Result: Through our visual assessments we have currently identified in excess of 200 ash trees and continue to identify others in all portions of the City. We have to this point removed at least 150 ashes and will continue to remove identified ash on the street and parks.

Significant Program Achievements:

1) As part of our Arbor Day Program our department assisted 2 families in planting memorial trees for loved ones. Unfortunately due to COVID this year we were unable to partake in any other traditional planting with our school partners.
2) Received Tree City, USA award.

3) Partnering with the GB Packers, National Forest Service and WDNR to obtain up to 35 donated trees in a program called 'First Downs for Trees'.
4) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
5) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
6) Completed and received a grant in conjunction with Green Bay Metro Sewerage District and the US Forest Service to receive up to 200 bare root trees (100 trees in 2020 and 100 in 2021). It is the City's intent that as we remove ash trees we will replace them (for every 2 a property loses we will replace with 1 new one) with other species not impacted by Emerald Ash Borer.
7) Hired and trained our new Arborist after a retirement of a staff member.
8) Assisted in the purchase, placement and planting of new concrete flower planters on Broadway St. and Main Ave.
9) Finalized a contract with a consultant to update the City's tree inventory as part of the departments WDNR Urban Forestry grant. We are working on contracting with a tree care company to prune some areas of the City as part of the same grant.

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.

2021 Objectives:

1) Address all weed complaint issues in a timely manner within the City.
2) Receive Tree City USA award.
3) Monitor Emerald Ash Borer population and educate residents of options and consequences.
4) Continue to mentor and train new Arborist.

Costs and Benefits of Program and Services:

The adopted 2021 Forestry program budget is $243,458. 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.

2021 Budget Significant Expenditure Changes:

1) Training includes Wisconsin Arborists Association conferences - Summer and Annual (2 staff) $650.
2) Seminars and Conference includes Wisconsin Arborist Association conferences - Fall and Annual (1 person) $550; Management Educational programs (1 person) $100.
3) Consulting includes $20,000 for contracted pruning; and Invasive species control for Gypsy Moth & Emerald Ash Borer and/or contracted stump grinding from EAB losses - $3,000.
4) Memberships/Subscriptions includes Wisconsin Arborist Association - $45; International Society of Arboriculture - $140; Society of Municipal Arborists - $80; Tree care brochure - $20.
5) Transportation increased $1,202 to better reflect projected increases in usage of fuel.

6) No Capital Outlay.

Boat Ramps

Program Full Time Equivalents: 0.175

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.

2021 Performance Measures:

1) Obtain a 90% approval rating on the quality of experience through customer satisfaction survey from people using our boat launches.

2020 Performance Measurement Data:

1) Decrease overtime call outs for ticket machine problems by 50% due to new machine at Fox Point BL and new/refurbished parts in machine at Perkofski BL.
    a. Result: As of the end of July we have had considerably less call outs due to problems with the ticket machines – approximately 75% less. The call outs that have mostly occurred as of yet have been human error and impatience.

Significant Program Achievements:

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

Existing program Standards Including Importance to Community:

1) Clean launch sites 1 – 2 times/week. This helps to maintain a safe launch site for users.
    a. Community Importance
        i. Reduces and or eliminates unsanitary conditions from occurring.
2) Maintain bathroom facilities 1 – 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 2021 Boat Ramps program budget is $68,247. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2021 Objectives:

1) Maintain clean and safe boat launches for our users.
2) Put in docks at Fox Point and Perkofski Boat Launches as soon as possible in the spring to maximize use during spring walleye run.
3) Provide daily and at times hourly updates on boat launch conditions in the spring.
4) Improve Bomier Boat Launch with the help of State and Federal grants.

2021 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Wks Cmp decreased by $158 to reflect projected expenses.
2) Utilities increase $2138 to reflect current trends and need to run electric heater at Fox Point.
3) Capital Outlay includes: James St dock extensions - $20,000; Perkofski dock extensions - $7,000; Perkofski dock refurbishment - $10,000; Install furnace at Fox Point Boat Launch - $7,000.

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

Expected Outcomes:

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

2021 Performance Measures:

1) Reduce maintenance costs by 2% through planned initiatives from Fleet Team.

2020 Performance Measurement Data (July 2019-June 2020):

1) Reduce maintenance costs 2% by implementing standards related to equipment cleaning.
    a. We have implemented regular cleaning and maintenance practices related to trucks and lawn mowers. Comparing the last two years of our maintenance budget, we have experienced a 10% drop in our maintenance account.

Significant Program Achievements:

1) Implemented High Lift Truck into our Forestry Division.
2) Cooperated with Department of Public Works in filling equipment needs related to our UTV.

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 2021 Park Equipment/Vehicle Maintenance budget is $202,692. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2021 Objectives:

1) Use of slope mower on high risk areas for mowing.
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.
4) Develop standard operating procedures for cleaning of all equipment.
5) Replace painter.

2020Budget Significant Expenditure Changes:

1) Insurance costs dropped by $847 to reflect trends.
2) Consulting includes expenses for sending vehicles out for repairs and service that cannot be done with our own staff.
3) Capital Outlay includes Replace Field Painter - $16,000, Replace Truck 13 - $30,000, Replace Truck 28 - $30,000, Replace Truck 4 (1 Ton) - $48,000.

Recreation and Recreation Programs

Program Full Time Equivalents: 3.43

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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

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

4) Adult Leagues:
   - A) Funded through team/player registration fees. Maintenance of fields funded by property tax.
   - B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
     - a) Summer Softball: 3 leagues, 23 teams (Coed 5 teams, Copper 8 teams, Brass 10 teams)
     - b) Fall Softball: 1 league, 8 teams
     - c) Basketball: 7 leagues, 42 teams
     - d) Kickball: 1 league, 5 teams

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

h) Personal Communications with community throughout recreational program services

6) Recreation Scholarship Fund:

A) Funded through support of local service organizations and community members.

B) Established to provide youth in the City of De Pere the opportunity to participate in recreation programs offered by the Park, Recreation & Forestry Department, regardless of financial status.

C) Scholarships are available only for instructional programs, special events, pool passes, swim lessons, City sponsored youth leagues, Summer Playgrounds, Kidz Zone and Summer Camp Programs.

D) Scholarships are awarded on a first come, first served basis and will be awarded only as long as there are available funds.

Expected Outcomes:

1) Sponsored programs enhance the quality of life through partnering with other organizations and reducing the financial impact on the City.

2) Youth, Family, Adult and Senior programs enhance the quality of life by reducing juvenile issues in the community, provide family bonding time, increase social interaction with community members, create a healthier community, and increase the learning of lifelong skills.

3) Programs offered increase exposure to and participation in arts, enrichment and humanities programs.

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

5) Adult Athletic Leagues enhance the quality of life for adults and create a healthier community.

6) Maintain varied recreation programs & services for people of all ages in our community at the lowest possible costs and continue to provide recreation scholarships to those who are financially burdened.

7) Increase and promote online registration as the preferred method of registration versus other methods.

8) Maintain capacities in Summer Day Camp and Kidz Zone Programs that are profitable and near or at maximum capacity.

9) Increase overall participation in Summer Playground Program to aid in the reduction of program expenses and determine validity of program. Obtain financial donations to help fund and support playground program.

2021 Performance Measure:

1) Obtain a 90% approval rating from customers on ease of registration for programs.

2020 Performance Measures Data (July 2019 – June 2020):

1) Increase recreation revenue comprised of senior, adult, youth and family activities by 1% to aid in making programs more self-sustaining.
    a) Result: Due to Covid-19, our recreation revenue declined by 44%.

Significant Program Achievements:

1) Hired a spring recreation intern this year along with many seasonal instructors and personnel. Due to the resignations of our Activity Coordinator and Part-time Office Assistant mid-summer, hired the spring recreation intern to help assist in the office for the remainder of the summer.
2) Due to the Covid pandemic, the Community Center was closed to the public and many recreation programs canceled since Spring. The Recreation Superintendent organized many virtual fitness programs to allow for the community to keep up with their fitness regimens. Both sides of Summer Day Camp were held at the Community Center with decreased numbers and social distancing and sanitization protocols in place. Summer Playground Program, and some instructional classes were canceled while other classes/clinics that could safely be offered with proper protocols were held with participation numbers limited.
3) The Community Center served as a site for the second year for Syble Hopp’s School Learning in Community Development Program. 4-5 students volunteered every other week during the school year to learn and enhance their vocational skills. Note: This program will be on hold for the fall semester due to COVID.
4) The department’s management staff collaborated on planning the 2nd Annual Beer Garden Community Events. Everything had been planned and ready to go with a new Saturday afternoon event added in September but with COVID, all events have been canceled.
5) Offered 14 new programs/events for youth to adult/senior citizens this year, while enhancing many current programs to increase participation; this included expanding multi-age offerings for the community. However, due to Covid, many of these programs were canceled and will try to be offered for next year.
6) Resumed management of our evening Tumbling program after Starz Academy backed out of their contractual agreement (last minute) due to the insurance liability requirements.
7) Renewed contractual agreement with revision to retain the additional NR fees with Green Bay Tennis Inc. in offering tennis programs for Kindergarten – Adult ages. This program had great participation numbers even with the pandemic abound. Other contractual agreements renewed included: YEL (Youth Enrichment League) to instruct specialty youth camps during the summer and after school programs; De Pere Unified School District, West De Pere School District, & Our Lady of Lourdes School for cooperative programming in the schools.

8) Last fall, added a very successful “Under the Lights” Program for 5^{th} & 6^{th} grade Flag Football program partnering with De Pere High School to host the event.
9) Retained participation in Adult Kickball and Softball Coed Teams that showed a steady decline.
10) Hired and also retained qualified staff for the Adult Basketball League that typically incurred staffing shortfalls. Also successfully hired seasonal staff throughout the year to instruct fitness, youth, and adult programs as well as Camp, Kidz Zone and Playground personnel but due to Covid, many seasonals had to find other jobs for the summer.
11) Garnered donations and sponsorships for various special events and programs throughout the year. Through July, received $1,936 in monetary donations and in-kind donations.
12) A few senior bingo and games luncheons went well the first quarter of the year. Due to Covid, the rest of these events were all canceled for the remainder of the year. An outdoor bingo event was held during the summer which went well with social distancing in place but since then the Activity Coordinator has resigned her position. Staff will look to hold a couple more outdoor events for seniors for the remainder of the summer and into early fall.
13) Continued to receive donations and maintained a sufficient balance in the Recreation Scholarship Fund. Due to Covid, many scholarships were not solicited this year. To date, only one scholarship was granted for Youth Baseball for $35.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
   A) Community Importance:
      a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
   A) Community Importance:
      a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Provide financial support annually to youth user groups to assist in offering an economically affordable program.
   A) Community Importance:
      a) Strengthens partnerships and collaborations with organizations within the community.
      b) Strengthens communication with citizens in what we do and what we have to offer.
4) Provides opportunities for youth to participate in sport-related activities outside of a school setting. Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs
   A) Community Importance:
      a) Meets a specific need and demand within our community while remaining cost-effective to our participants.
      b) Provides socially interactive, educational, and fun programming in a safe atmosphere.

c) Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
d) Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Recreation Specialist position.
e) Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program Services:

The adopted 2021 Recreation and Recreation Programs cost is $565,999. 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.

2021 Objectives:

1) Maintain a variety of recreational programs that expand to all age groups.
2) Review and revitalize the Summer Park Playground Program to be most beneficial for our community. Continue to pursue getting water to Kiwanis Park for the benefit of not only Summer Park Playground Program but park users in general.
3) In cooperation with the Communications Specialist, keep on enhancing marketing efforts through different social media outlets with the goal of increasing attendance at our recreation programs and events.
4) In conjunction with department staff, offer 4 Beer Garden events to increase community involvement and raise additional funding for park improvement projects.
5) Continue to implement multi-age and community programming events and also focus on offering more large scale events and humanities programs for our community.
6) Focus on building/retaining staff and developing a solid sub list.
7) Maintain collaborative partnerships with interdepartmental departments along with the schools, library and contracted businesses to provide programs and events to the community. Foster and build stronger relationship with Adult Leagues to meet needs of participants and create partnerships for possible funding of revitalization projects for fields system.
8) Continue to work closely with youth athletic groups to ensure proper field reservations, operations for events and improve reporting system with our department.
9) Enhance Youth and Adult Leagues by increasing participation and promoting a sense of community and fair play. Efforts include but are not limited to: improving flag football plays and structure to teach the game on a fundamental level; increase

qualified staff and volunteer coaches, purchasing new flag football belts that increase amount of play time versus equipment check/getting ready and implement a Women's only Basketball League at West De Pere High School.

10) Offer a Daddy/Daughter Dance to foster parent/child relationships and obtain donations for prizes.
11) Expand on after school speciality programming with YEL.
12) Continue to work with the school districts to further expand the Recreation Scholarship Program to reach more families in need in our community.
13) Expand enrichment programming for older adults.
14) Develop a 3-5 year strategic plan for the Recreation Division.

2021 Budget Significant Expenditure Changes:

1) Salaries increased $58,413 to reflect the Recreation Specialist (.83 FTE) moving to Grade J full-time exempt position (1.0 FTE) and classified as a Recreation Supervisor.
2) Hourly Wages increased $23,485 to relect adding half of the new Activity Coordinator/Office Assistant position. (.5 FTE)
3) Hourly Wages Part-Time decreased $63,111 to reflect the elimination of the Recreation Specialist position (.83 FTE) and the PT Office Assistant position (.5 FTE).
4) FICA increased $1,385 as a result of staffing changes.
5) Retirement increased $1,315 as a result of staffing changes.
6) Health, Dental, DIB, Life & Wks Cmp Ins increased $11,782 as a result of staffing changes.
7) Training includes: Management training seminars (2 - $150), Recreation staff & field maintenance staff training ($100).
8) Seminars & Conferences includes: WPRA Conference (2 - $1,100), WPRA Spring Workshop (1 - $400), Meal reimbursement ($300).
9) Data increased $120 to reflect adding a Hotspot device for utilization of virtual programming.
10) Utilities decreased $2,000 to reflect actual trends.
11) Memberships and Subscriptions increased $165 to reflect increase in fees for WPRA Memberships and adding a yearly Zoom membership for virtual meetings/programs. Includes: WPRA Professional Memberships (3 - $390), Survey Monkey ($340), Sam's Club Membership ($40) and Zoom Membership ($150).
12) Transportation increased $200 to reflect actual trends for park vehicles and equipment.
13) Adult League Supplies decreased $500 to reflect actual trends.
14) No Capital outlay.

Special Events/ Celebrations

Program Full Time Equivalents: 0.15

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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.

2021 Performance Measures:

1) Increase revenue of Beer Garden by 5% from 2019 events.

2020 Performance Measurement Data:

1) Increase revenue of Beer Garden by 5% from 2019 events.
   a. Result: Due to the Covid-19 pandemic, the events for June, July and August were canceled. We anticipate our September event will also be canceled.

Significant Program Achievements:

1) Set up holiday decorations and banners.

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 2021 Special Events/Celebrations program budget is $31,703. The program/service benefits the community by creating more organized and positive participation in the activities.

2021 Objectives:

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

2021 Budget Significant Expenditure Changes:

1) Seasonal Labor decreased by $1,264 to reflect reduction of Beer Gardens from seven to four.
2) Health, Dental, DIB, Life and Workers Comp Insurance decreased by $158 due to reflect projected costs.
3) Operating Supplies decreased by $14,430 to reflect the reduction of Beer Gardens from seven to four.
4) No capital requested.

Swimming

Program Full Time Equivalents: 0.30

Program Mission:

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

List of Program Service(s) Descriptions:

1) Lessons – provides swimming and diving lessons for participants six months old to adult. During the summer months progressive swim lessons are offered at Legion and VFW pool during the mornings and evenings. From September through May swimming lessons are offered in the evenings at Syble Hopp School.
2) Semi-Private/Private Swim Lessons – One-on-one or family/group up to 3 participants for individualized swim lessons to better meet the participant's skill levels and flexibility of families' schedules.
3) Swim Team – At VFW, 3 days a week and one swim meet in the season, swim team offers next progressive step after swim lessons.
4) Junior Lifeguard Program – Teach participants the foundational basics of being a lifeguard.
5) Water Aerobics – water fitness classes offered for adults Monday-Thursday at Legion pool and during the school year at Syble Hopp School. Water Fitness classes offered at Syble Hopp during summer season.
6) Family Swims and Youth Nights with inflatables – scheduled programs for families and youth to use the pool outside of the scheduled Open Swim hours, special activities, games and events are planned for both events.
7) Lap Swim 6:00 – 8:00am (M/W (Legion); T/TH (VFW)); Open Swim – 1-4:30pm and 6-8:30pm (M-F) and 1-6pm (Sat & Sun) throughout the summer provides participants an opportunity to enjoy the pool in a safe environment.
8) Concessions – provides refreshments for pool participants and secure location for sale of day passes for pool users.
9) Pool Rentals – use of aquatic facilities that cater to private events with use of inflatables, toys, and modified pool usage.

Important Outputs:

1) Progressive Swim Lesson Program: 120 lessons offered throughout the summer for participants six months old to adult.
    A) Funded through user fees.
    B) Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.

2) Junior Lifeguard Program – To prepare for the real LG course. Used as a tool to help increase staffing at each pool for future.

3) Open Swim: 820 hours of open swim offered during the summer, one pool open seven days a week.
   A) Funded through user day pass/seasonal membership fees, and department budget.
   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.

4) Varied aquatic programming includes: family swim, lap swim, and water aerobics.
   A) Funded through participant registration fees and user day pass/seasonal membership fees.
   B) Multiple aquatic program offerings ensure efficient use of the pool facility and maximize pool usage. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.

5) 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.

6) Memberships: Summer seasonal memberships are sold to residents and non-residents for use of VFW Aquatic Center & Legion pool. Passes are purchased for the Baby Pool, the Main Pool, Family, Caregivers or Lap Swim.
   A) Funded through user fees and property tax dollars.
   B) Offering seasonal memberships increases convenience and opportunities for participation and attendance for the purchaser.

7) 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.

8) Pool Rentals: Pools are available for rent to residents and non-residents at VFW Aquatic Center & Legion Pool during non-programming and non-open swim hours.
   A) Funded through user fees.
   B) Offering pool rentals helps increase revenue and adds a special opportunity for private parties for any occasion or for work events.

Expected Outcomes:

1) Programs offered will maintain a “break even” or better cost basis.
2) Programs offered shall increase the quality of life in the community through a community survey.
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 family friendly environment.

2021 Performance Measure:

1) Obtain a 90% approval rating for customer service at Legion Pool and VFW Aquatic Center.

2020 Performance Measurement Data (July 2019 – June 2020):

1) Increase Family Swim attendance by 5% through increased marketing initiatives.
   a. Result: Due to the Covid-19 pandemic, Family Swims were not held. Instead, the pool was structured for the ability to book Private Pool Rentals, Lap Swims, and Swim Team Practices along with Semi-Private/Private Swim Lessons.

Significant Program Achievements:

1) Hired qualified staff to oversee Legion Pool during the summer.
2) Hired qualified staff to fully staff Syble Hopp Parent/Child swims lessons and water exercise classes.
3) Coordinated with Fire/EMS Chief and Brown County Medical Examiner’s office to sanction approved pool operations under COVID-19 restrictions.
4) Successfully created COVID-19 Legion Pool Operation Manual and Brochure Guide.
5) Successfully created registration tracking files for Lap Swim, Pool Rentals, Swim Teams, and Baby Pool Use.
6) Collaborated with Assistant Fire Chief to offer water rescue training for Fire Department Staff.
7) Offered two layout options for inflatables to be rented during private pool rentals.
8) Completed 91 combined Semi-Private and Private swim lessons.
9) Hired qualified staff to teach one session of Summer Water Aerobics at Legion Pool under COVID-19 restrictions.
10) Successfully partnered with Ashwaubenon Park and Recreation to co-host lifeguard course to attain qualified staff.

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

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 2021 Swimming Pool cost is $357,426. 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.

2021 Objectives:

1) Continue to offer summer indoor water aerobics classes.
2) Hire and maintain adequate staffing at Legion Pool, VFW Aquatic Facility and at Syble Hopp.
3) Certify lifeguard staff in Waterpark Rescue Certification.
4) Create better lesson completion tracking system for semi-private and private swim lessons.
5) Improve concessions inventory reporting process.
6) Certify managers and concessions staff in Food Handling and Safe Food practices.
7) Expand pool special events with the use of inflatables.
8) Increase family swim attendance.
9) Increase publicity for hosting a Junior Lifeguard class at Legion Pool in order to increase participation.
10) Continue Pool Manager training for succession purposes.
11) Offer more Sensory Swims for the community.
12) Implement Parent/Child classes at Syble Hopp during summer months.
13) Increase Private Pool Rentals.

2021 Budget Significant Expenditure Changes:

1) Overtime Wages increased $111 to reflect overtime for maintenance personnel for two aquatic facilities.
2) Seasonal Labor increased $80,989 to reflect staffing for two aquatic facilities.
3) FICA increased $1,311 to reflect increase in wages and allocation of time for two aquatic facilities.
4) Retirement increased $120 to reflect increase in wages.

5) Health, Dental, DIB, Life & Workman’s Compensation Insurance increased by $11,183 to reflect projected insurance costs.
6) Training includes Aquatic Related Training (3 - $150).
7) Telephone increased by $1,100 to reflect phone services for operations of two aquatic facilities.
8) Seminars and Conferences (new) increased by $1,850 to reflect adding a national training conference through the Association of Aquatic Professionals - AOAP (1 - $1,850)
9) Data increased by $399 to reflect data services for operations of two aquatic facilities.
10) Utilities increased by $21,000 to reflect operations for two aquatics facilities.
11) Equipment Maintenance increased by $13,000 to reflect operations for two aquatic facilities.
12) Memberships and Subscriptions (new) increased by $40 to reflect AOAP membership ($40)
13) Operating Supplies increased $11,905 to reflect new licenses for VFW Aquatic Center, POS Software System, new laptop, training mannequins, lifeguard certifications, Certified Food Safe Manager Certifications, and increases in miscellaneous supplies such as printer ribbon, ID Cards, pool supplies, and apparel.
14) Pool Chemicals increased by $13,700 to reflect addition of VFW Aquatic Center.
15) Concession Purchases increased by $13,000 to reflect the addition of VFW Aquatic Center and additional/new menu items.
16) No Capital Outlay.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Update on VFW Aquatic Facility Color Selections for Building and Slides.**

We have confirmed the colors for the slides and the buildings. We will have color samples for you at the meeting.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Discussion on Approach for Obtaining Park Board Insight for Multi-Use Facility at Voyageur.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Discussion on Second Park Tour for Park Board Members.**

Last month we were able to provide a tour to Park Board members to various parks within the City that had major events and/or construction occurring. A request was mentioned to offer another date to continue seeing parks and projects. To be consistent with the day, I am happy to provide another tour to Park Board members on Thursday, August 27th for those that are interested. The tour would take 1-2 hours again and we will focus on west side locations. I will look to schedule another time in the future to review/see East side locations.

Humana Sports Park
Preserve Trail Access at Innovation Court (Drive By)
Southwest Park (6 acres and updated playground)
Samantha Park (Drive By)
Dog Park
Patriot Park (new playground installation)
Willems Park (Drive by)
Carney Park (Drive by)
Perkofski Boat Launch (Eagle's nest, property border, Sidewalk issue)

I will need to know who is interested in the tour on August 13th.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 20, 2020**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Update on the Status of Construction of the VFW Aquatic Facility.**

1. Mobilized on 7/9/20
2. BMPs, Grubbing, Stripped topsoil and surveyed building corners
3. Trenched for footing and foundation walls at Pool Building - Roughly 80% complete for footings, and 60% complete for foundation walls.
4. Exposed bad soils from an existing pipe trench requiring remediation per Testing Agency
5. Dug Pool A deep end and lap area - found some saturated soils at the bottom of the lap area subgrade, roughly 1600 SF. Testing Agency suggested a 12 inch deep over-excavation and fill.