Board of Park Commissioners

335 South Broadway
De Pere, WI 54115
https://www.deperewi.gov/

Regular Meeting

Agenda

Thursday, August 17, 2023 | **6:30 PM** | **Council Chambers and Virtual**

Pursuant to Wisconsin Statute 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 17, 2023** at **6:30 PM** in the **COUNCIL CHAMBERS, 2ND FLOOR CITY HALL, 335 S. BROADWAY STREET. DE PERE.**

The public may attend the meeting either in person in the Council Chambers or electronically/telephonically. Electronic or telephonic access to the meeting is provided below:

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 may also be rebroadcast on Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at http://deperecitywi.igm2.com/.

I. Call to Order

1. Roll Call

II. Public comment upon matters not on the agenda. Comments made during the public comment period shall pertain only to matters under the jurisdiction of the Board of Park Commissioners. Chapter 6-3(f) DPMC

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the July 20, 2023 Meeting.
2. Consideration & Possible Action to Accept a $700 Donation from BCCWC for Community Center Facility Needs & Programs*
3. Consideration and Possible Action to Accept $500 Donation from Pink Flamingo Classic Inc. for Summer Carnival*
4. Consideration & Possible Action to Accept a $250 Donation from Pink Flamingo Classic, Inc. to the Rec Scholarship Fund*
5. Consideration and Possible Action to Approve Final Master Plan and Cost Opinion for Wilson Park.
6. Approve bid for fall surfacing at Kelly Danen and Legion Playground Projects.
7. Review and Consideration of 2024 Proposed Budget.

IV. Staff Updates

1. Staff Update on Nelson Pavilion.

2. Staff Update on Comprehensive Outdoor Plan.

V. Future Agenda Items

VI. Adjournment

Any person wishing to attend this meeting who, because of their 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
Tony Wachewicz, City Attorney
Marty Kosobucki
Carey Danen, City Clerk
City Hall 1st and 2nd Floor
De Pere Girls Softball
Connor Goodman, Teen Advisor
Connor Mason, Teen Advisor
Pink Flamingos
Pat Skalecki, GRAEF
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
Christopher Thompson, De Pere School Dist.
Dennis Krueger, WDP School District
Mark Sauer, Mead and Hunt
Brown County Comm Women's Club
Bluemels

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

DE PERE

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2023**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Grace Lahtela**
SUBJECT:	**Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the July 20, 2023 Meeting.**

ATTACHMENTS:

- Draft Minutes 7-20-23 (PDF)

DE PERE

Board of Park Commissioners

335 South Broadway
De Pere, WI 54115
https://www.deperewi.gov/

Regular Meeting

Draft Minutes

Thursday, July 20, 2023 | **6:30 PM** | **Council Chambers and Virtual**

I. Call to Order

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

Attendee Name	Title	Status	Arrived
Melissa Thiel Collar	Board Member	Present	
Ryan Jennings	Board Member	Present	
Jim Kneiszel	Board Member	Present	
Amy Chandik Kundinger	Alderperson	Present	
Shana Defnet Ledvina	Alderperson	Present	
Dean Raasch	Alderperson	Present	
Randy Soquet	Board Member	Present	
Connor Mason	Teen Advisor	Excused	
Connor Goodman	Teen Advisor	Excused	

Others present:
Marty Kosobucki, Director of Parks, Recreation, and Forestry;
Mark Sauer and Brian Carranza, Mead and Hunt;
Kristan Sanchez, Graef;
and Grace Lahtela, Administrative Assistant

II. Public comment upon matters not on the agenda. Comments made during the public comment period shall pertain only to matters under the jurisdiction of the Board of Park Commissioners Chapter 6-3(f) DPMC

None

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the June 15, 2023 meeting

   Melissa Thiel Collar moved to approve the minutes from the June 15, 2023 meeting, seconded by Alderperson Defnet Ledvina. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Melissa Thiel Collar, Board Member
SECONDER:	Shana Defnet Ledvina, Alderperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

2. Consideration/Possible Action to Accept Donation of Canvas Paper & Frames from Walmart-$2,500 value*

   Alderperson Raasch moved to accept a donation of canvas paper and frames from Walmart, valued at $2,500, seconded by James Kneiszel. Upon vote, the motion passed unanimously. Randy Soquet thanked Walmart for the generous donation.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Jim Kneiszel, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

3. Consideration and Possible Action to Accept a $2,500 Donation from the Wochinske Family Foundation for the Recreation Scholarship Fund*

Alderperson Raasch moved to accept a $2,500 donation from the Wochinske Family Foundation for the Recreation Scholarship Fund, seconded by Randy Soquet. Upon vote, the motion passed unanimously.
Randy Soquet thanked the Wochinske Family for the generous donation.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Randy Soquet, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

4. Presentation from Mead and Hunt Regarding the Survey and Data Collection on Comp Plan.

Marty Kosobucki introduced Mark Sauer and Brian Carranza from Mead and Hunt, who were present at the meeting to give the Board of Park Commissioners and update on the progress of the Comprehensive Plan.

Mark Sauer explained that the data gathering process is continuing and includes a live public survey; sending out postcards; public reach out at the June Beer Garden and Farmers Market; Facebook posts regarding the updates to the plan; and a public meeting was held prior to this meeting. Mead and Hunt still plan to meet with the primary stakeholders of the community to gather information from them. To date there have been 333 responses, with a good age distribution, and there have been no surprising comments. Data analysis is ongoing, and the goal is to have a draft plan to staff, and the Park Board by September or October and the project finished by the end of the year.

Mark Sauer stated that there will be a few differences from the previous COMP Plan. Humana Park was lost, but Waterview Heights Park will be added. Also, another big difference will be in the park categories. Voyageur Park and Southwest Park were classified as Large Urban Parks, and this time they will be classified as Community Parks to follow NRDA standards. The location of the upcoming Southern Bridge was also discussed.

RESULT:	**DISCUSSED**

5. Consideration and Possible Action on the Draft Plan for Wilson Park.

Marty Kosobucki, Director of Parks, Recreation, and Forestry introduced Kristan Sanchez from Graef to give an update on the draft plan for Wilson Park. Kristen explained that at the last Park Board meeting there was both an active and passive draft plan presented, and from that discussion the passive plan was the preferred concept. From this discussion, the passive plan was modified slightly from the comments and suggestions made by the board at the previous meeting. Some of these changes included changes to the pathway with it wrapping around the memorial tree and adding plantings to highlight the memorial tree a little more. The pathway material is suggested to be a pathway mix, which is ADA accessible and will provide a more natural look. The memorial was relocated to the middle of the park, to provide the centerpiece of the park, and is surrounded by a community garden. There were resting knolls and hammock groves added to provide various seating options. There is lighting on the four corners of the park, on the southern edge of the park, along the pathway, and moon lighting throughout the park. A water source was also added to the plan.

Marty Kosobucki suggested that the fence running north and south be marked for removal. Also, there isn't a playground in the proposal, so the playground reference in the legend should be removed. Marty explained that from the recommendations tonight, Graef will make final tweaks to this plan and create a cost estimate.

James Kneiszel questioned if the current city equipment could handle mowing the proposed resting knolls. Marty Kosobucki explained that the ones in the picture the current mowers would be able to go over.

Alderperson Raasch agreed that the resting knolls need to be designed so there are no mowing concerns. The hammock stands are a nice feature, especially right next to the college. Kristan Sanchez stated they are incredibly popular and growing in popularity. James Kneiszel questioned how many hammocks the grove could handle and if there should be additional groves and stands added throughout the park. Kristan stated that additional groves and stands could be added, both in the sun and shade to accommodate a variety of users.

Ryan Jennings questioned the wording of community garden near the monument. In the city this would be confusing and would like the name to be changed to just garden. Ryan liked the movement of the monument to the middle of the park, but recommends it be recessed off the trail a bit more to provide space for individuals to view and read it.

Alderperson Chandik Kundinger questioned the additional water source, or if the flowers and gardens should be more sustainable. Marty Kosobucki recommended that the water source be put in the plan, with a cost estimate, which can always be removed.

Alderperson Chandik Kundinger also commented that she would like to see more seating with laptop and eating ability. It could be picnic tables or anchored tables and chairs, but something that could be used by students to study or to have lunch. Marty Kosobucki stated that only permanent tables and fixtures would be included in the plans.

Alderperson Raasch suggested making sure that enough open space is kept to play games and throw frisbees.

James Kneiszel moved to open the meeting to public comments at 7:32 pm, seconded by Ryan Jennings. Upon vote, the motion passed.

Joe Nicks commented on the refined plans at Wilson Park. He likes that the memorial was moved in the park and is fine with the removal of the playground. He doesn't like the gravel walkway and feels over time it will lead to problems and concrete would have a more finished look. Mr. Nicks stated that the park has been neglected for such a long time that there are dips, swales, holes, and the grass is a disaster. It really needs to be evened out and some good grass planted. His biggest concern is that nothing will be completed at the park. The plan will probably not be approved until after this year's budget cycle and the project will have to sit another year, possibly losing momentum. Hopefully something can be put into the 2024 budget to get a portion of the project done.

Randy Soquet moved to go back to regular order at 7:37 pm, seconded by Alderperson Raasch. Upon vote, the motion passed unanimously.

Alderperson Raasch commented that the budget process has already started, and it is up to the mayor to make sure this project gets into the budget. Alderperson Raasch stated that he appreciates all the comments and likes the look of the crushed gravel walkway. He is cautious about populating the path with tables, which will take away from the aesthetics of the park.

Marty Kosobucki stated that he would prefer a concrete path. The gravel path looks nice to start but requires a lot of maintenance. Kristan Sanchez from Graef stated that with gravel pathway, the material can be mixed with a polymer, creating a solid surface that would not erode. Marty stated at this time the material of the trail does not need to be determined at this time. Marty commented that correcting the slope of the park is needed, but the vision of lush grass at the park will not happen due to the number of trees at the park.

Melissa Thiel Collar mentioned that this process started with St. Norbert approaching the city to purchase the land. The residents did not like that idea, so conversations started on how the park could be improved. Melissa thanked the individuals present at the meeting that provided much needed input to the design of the park.

Melissa Thiel Collar moved to approve the draft plan for Wilson Park with the recommendations presented by the Park Board, seconded by Alderperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Melissa Thiel Collar, Board Member
SECONDER:	Dean Raasch, Alderperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

6. Consideration and Possible Action to Approve the 2022-2023 Year End Financial Statements for the De Pere Ice Arena.

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that the agreement states that Brown County Ice Management is to split the net profits with the city and the balance goes into the ice arena fund. The $7,351.94 reflects the split for the 2022-2023 season. The ice arena fund is finally out of the red from the chiller repairs that were done.

Alderperson Raasch questioned the change in the balance sheet balance and if it was due to the repairs that were needed and do we need to discuss the long-term life of the building. Marty Kosobucki stated that in next year's budget staff is proposing to do a conditional use assessment of the ice arena.

Alderperson Defnet Ledvina moved to approve the 2022-2023 Year End Financial Statements for the De Pere Ice Center, seconded by Alderperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Shana Defnet Ledvina, Alderperson
SECONDER:	Dean Raasch, Alderperson
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

7. Consideration and Possible Action to Approve Amended Agreement with Best Stump Grinding to Remove City stumps in the amount of $44,784*

Alderperson Raasch moved to approve an amendment to the agreement with Best Stump Grinding to remove city stumps in the amount of $44,784, seconded by James Kneiszel. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Jim Kneiszel, Board Member
AYES:	Thiel Collar, Jennings, Kneiszel, Kundinger, Defnet Ledvina, Raasch, Soquet

IV. Staff Updates

1. Staff Update of Project 23-12, Playground Surfacing

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that unfortunately the playground surfacing project was advertised for bids by the Engineering Department and the city did not receive any bids. Staff reached out to the usual main bidder for these projects and unfortunately the company messed up on the deadline. The project is currently out for rebidding.

RESULT:	**DISCUSSED**

2. Staff Update on Fire Damage to the Southwest Park Pavilion

Marty Kosobucki, Director of Parks, Recreation, and Forestry gave an update on the fire damage to the Southwest Park pavilion, stating that finally some progress has been made. REL provided estimates of the damages to the shelter and recently the insurance company approved the claim for REL to do the work. Marty explained that parts of the building are unusable, but fortunately the restrooms are able to be open.
Melissa Thiel Collar questioned if the individual has been found. Marty Kosobucki explained that the police have identified an individual and they have been charged.

RESULT:	**DISCUSSED**

3. Staff update on Nelson Family Pavilion status.

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that progress is finally being made. The environmental consultant was able to have a discussion with the DNR regarding the soils test. This conversation went will and the DNR did not foresee any holdups with the project. A special permit is needed from the DNR, which has been submitted. Once the approved permit is received, city administration will need to decide if we want to accept the bid from IEI with a change order for the piers, or if they want to rebid the project.

Marty also stated that staff and the mayor are still working with a few organizations for possible donations.

RESULT:	**DISCUSSED**

V. Future Agenda Items

None

VI. Adjournment

Melissa Thiel Collar moved to adjourn the meeting at 7:50 pm, seconded by Alderperson Defnet Ledvina. 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 17, 2023**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Consideration & Possible Action to Accept a $700 Donation from BCCWC for Community Center Facility Needs & Programs***

ATTACHMENTS:

- BCCWC - CC Facility_Programs $700 8.1.23 (DOCX)

CITY OF DE PERE
Community Center

600 Grant Street, De Pere, WI 54115 | 920-339-4097 | www.de-pere.org

TO: Board of Park Commissioners

FROM: Paula Rahn, Recreation Superintendent

DATE: August 1, 2023

RE: Consideration & Possible Action to Approve a $700 Donation from BCCWC for Community Center facility needs and activities

Staff is requesting the Board of Park Commissioner's approval to accept a generous donation of $700 from the Brown County Community Women's Club to the Community Center. These funds will be used to support facility needs of the Community Center along with activities ranging from youth to adults and senior citizens.

We are very thankful to the members of the BCCWC for this donation and their past generous donations. We appreciate the BCCWC helping make a difference in the lives of others and supporting these resources for the citizens of the Brown County community.

Thank you for your time and consideration.

<u>Donation Information:</u>
From: Brown County Community Women's Club (BCCWC)
c/o Carol DeGrand
PO Box 28216
Green Bay, WI 54324
To: De Pere Parks & Recreation Department
For: Community Center Facility Needs & Activities
Amount: $700

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2023**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Consideration and Possible Action to Accept $500 Donation from Pink Flamingo Classic Inc. for Summer Carnival***

ATTACHMENTS:

- Pink Flamingos Summer Carnival 2023 (DOCX)

CITY OF DE PERE
Community Center

600 Grant Street, De Pere, WI 54115 | 920-339-4097 | www.de-pere.org

To: Board of Park Commissioners

From: Cindy Lee, Recreation Supervisor

Date: July 31, 2023

Re: Approval to Accept $500 Donation from the Pink Flamingos for Summer Carnival

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Staff is seeking Board of Park Commissioner's approval for the De Pere Community Center to accept a donation of $500 the Pink Flamingos for partial sponsorship of the expenses incurred with the Park Playground Program Summer Carnival.

The Pink Flamingos will be recognized on carnival signage as well as social media as a sponsor of the event.

Thank you for your time and consideration.

Donation/Contact Information:

Pink Flamingo Classic Inc.
c/o Brian VandeHei
2712 Boxwood Circle
De Pere, WI 54115

To: De Pere Parks & Recreation Department
For: Summer Carnival
Amount: $500

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2023**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Consideration & Possible Action to Accept a $250 Donation from Pink Flamingo Classic, Inc. to the Rec Scholarship Fund***

ATTACHMENTS:

- Pink Flamingo Classic - Rec Scholarship 2023 (DOCX)

CITY OF DE PERE
Community Center

600 Grant Street, De Pere, WI 54115 | 920-339-4097 | www.de-pere.org

TO: Board of Park Commissioners

FROM: Paula Rahn, Recreation Superintendent

DATE: July 31, 2023

RE: Consideration & Possible Action to Approve $250 from Pink Flamingo Classic to the Recreation Scholarship Fund

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Staff is requesting the Board of Park Commissioner's approval to accept a donation of $250 from the Pink Flamingo Classic, Inc. to the Recreation Scholarship Fund. We are truly grateful to the Pink Flamingo's for their generous donation and their continued support of this program as this marks their 7th year donating to this wonderful fund. The Recreation Scholarship Fund helps the children in our community participate in recreation activities and families enjoy a season pool pass membership who are otherwise financially unable to do so.

To date, the Recreation Scholarship Fund has awarded 492 scholarships to families in need. So far this year we have given out 60 scholarships, which is tied for the 2nd highest number of scholarships awarded in a given year. Our highest was 68 in 2019. The current balance in our account is $36,382.29.

Thank you for your time and consideration.

<u>Donation Information:</u>
From: Pink Flamingo Classic, Inc.
c/o Brian VandeHei
2712 Boxwood Cir
De Pere, WI 54115
To: De Pere Parks & Recreation Department
For: Recreation Scholarship Fund
Amount: $250
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City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2023**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consideration and Possible Action to Approve Final Master Plan and Cost Opinion for Wilson Park.**

ATTACHMENTS:

- Memo.Wilson Park Final Plan (DOCX)
- 23-0804_Wilson Park MP Concept Cost Opinion (PDF)
- De Pere Wilson Park Master Plan Concept_reduced_FL_8-4-2023 (PDF)

CITY OF DE PERE
MEMO

To: Board of Park Commissioners
From: Marty Kosobucki
Date: August 17, 2023

RE: Wilson Park Final Draft

As part of the final draft plan our consultant took your last comments and made small revisions to the plan for Wilson Park. In addition they put together a cost opinion for work proposed in the plan.

The Board of Park Commissioners role at this point is to approve the plan and Cost Opinion. Further discussion may/will occur during the budget agenda item to discuss recommendations for implementation.

GRAEF

DATE: 8/4/2023
BY: PJS
CHK'D: PJS

Wilson Park Master Plan Final Concept

City of De Pere, Brown County, WI

BREAKDOWN OF PROBABLE CONSTRUCTION COSTS

ITEM	UNITS	QUAN.	UNIT PRICE	TOTAL
PREPARATION				
Mobilization/Demobilization	LS	1.0	$5,000.00	$5,000.00
			Subtotal	**$5,000.00**
SITE WORK				
Miscellaneous Demolition	LS	1	$5,000.00	$5,000.00
Excavation/Grading - Site Leveling	CY	156	$15.00	$2,333.33
Grading/Fill - Resting Knolls	CY	150	$15.00	$2,250.00
Topsoil, 6-Inch depth (turf areas)	CY	78	$30.00	$2,333.33
Irrigation Water Source	LS	1	$3,000.00	$3,000.00
Existing Fence Removal	LF	260	$3.00	$780.00
Crushed Granite Path	SF	3,100	$6.00	$18,600.00
			Subtotal	**$34,296.67**
ELECTRICAL IMPROVEMENTS				
Tree Lighting	EA	7	$1,000.00	$7,000.00
Pedestrian Pole (13') lighting	EA	7	$1,500.00	$10,500.00
Security Pole (20') lighting	EA	5	$2,500.00	$12,500.00
Electrical Service/Panel	EA	1	$3,000.00	$3,000.00
			Subtotal	**$33,000.00**
SOFTSCAPE IMPROVEMENTS				
Plant Beds (shrubs, perennials, ornamental grasses & bark mulch)	SF	1,050	$3.50	$3,675.00
Garden	SF	800	$3.50	$2,800.00
Manicured Turf - Seed, Fertilizer, Mulch	SF	4,500	$0.25	$1,125.00
Aluminum Edger at Plant Beds	LF	150	$4.50	$675.00
			Subtotal	**$8,275.00**
SITE FURNISHINGS				
Benches	EA	5	$2,200.00	$11,000.00
Trash Receptacles	EA	2	$1,600.00	$3,200.00
Bike Rack	EA	1	$0.00	$0.00
Picnic Table	EA	2	$750.00	$1,500.00
Hammock Stand Posts	EA	12	$300.00	$3,600.00
Park Sign	EA	1	$2,000.00	$2,000.00
Historical Marker	EA	1	$1,500.00	$1,500.00
Gettysburg Plaque Relocation	LS	1	$2,000.00	$2,000.00
			Subtotal	**$24,800.00**

Subtotal Construction Costs	**$105,371.67**
Contingency (10%)	$10,500.00
TOTAL CONSTRUCTION COSTS	**$115,872.00**
Engineering/Delivery (12%)	$13,904.64
TOTAL PROJECT COST	**$129,776.64**

Wilson Park Existing Conditions

Note: Aerial not current, approximation of trees from field visit

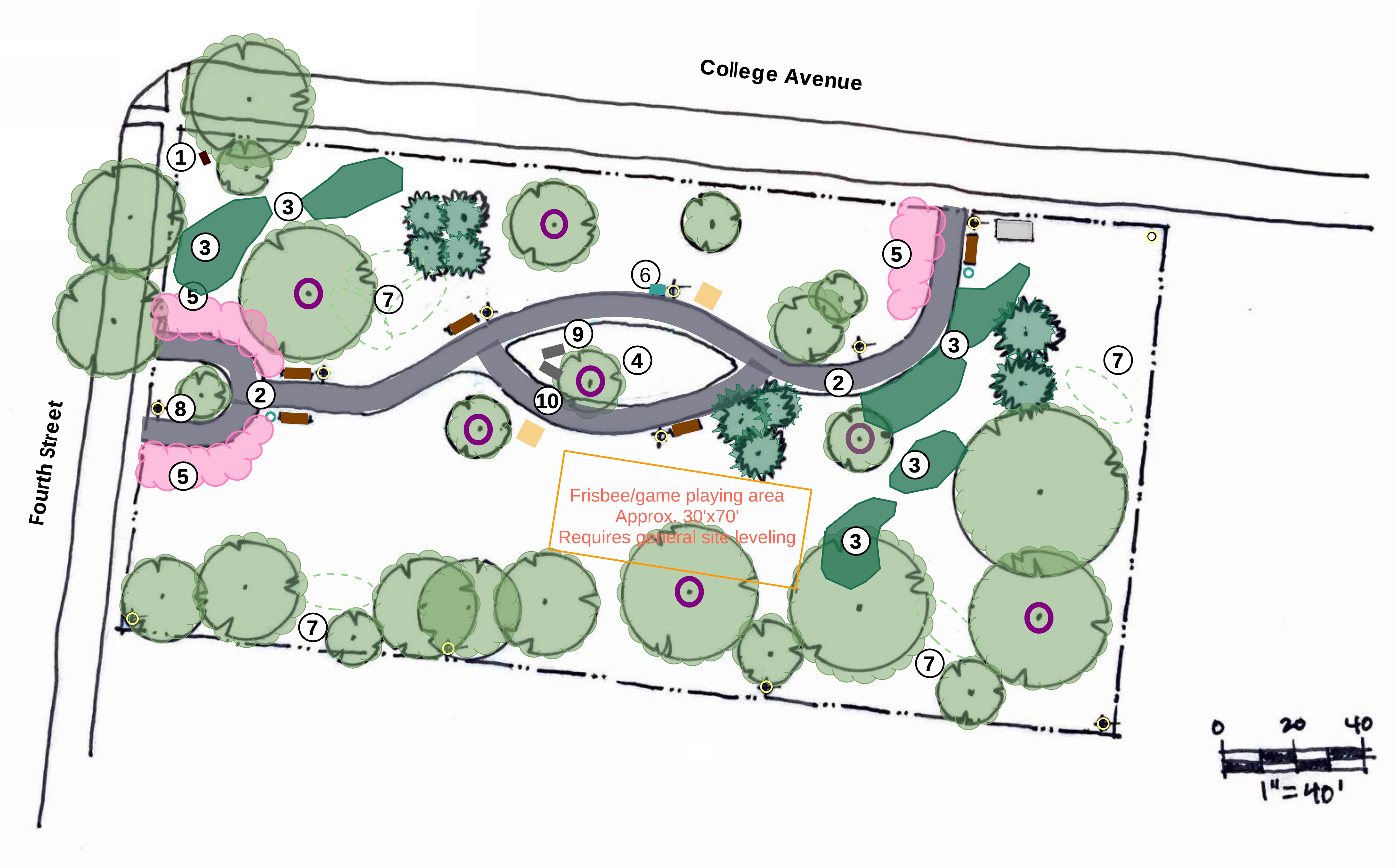
Keynotes

1. Park sign
2. Memorial tree
3. Swings, one trash receptacle, one picnic table
4. Lincoln monument
5. 2 Buckthorns, to be removed
6. Mulberry, to be removed
7. Chain link fence
8. Roadway lighting
9. Security lighting
10. Concrete pad, to be removed

DE PERE WISCONSIN GRAEF

August ...

Wilson Park Passive Concept



Design Elements:

-Passive, natural garden path through park with water source

- Stabilized, crushed gravel path, anchored by new planting beds

-General site leveling, to remove ground irregularities and make open areas suitable for game play

- Furniture and pedestrian internal - 5 benches, 2 trash receptacles, 7 pedestrian lights, 1 bike rack, 2 picnic style tables on crushed gravel

- Security lighting internal and along south boundary - 5 additional pedestrian lights, internal tree mounted lighting

- Hammock stand grove, taking advantage of shady and sunny spot, and individual/solitary stands dispersed throughout site

- Resting knolls at active corner, internal to site and along meandering path, possible to build in benches along path

-Relocate Lincoln monument to within flower garden, also add additional marker to commemorate site's historical significance

-Remove existing fence that separates park from St. Norbert College

Keynote

1. New park sign
2. Stabilized crushed granite path
3. Resting knoll
4. Garden
5. Landscape bed
6. Water source
7. Hammock stands
8. Memorial tree
9. Lincoln monument
10. Historical marker

Legend

- Lighting
- Tree lighting
- Trash receptacle
- Bench
- Bike rack
- Hammock stand
- New plants and shrubs
- Picnic style table

Augus

Wilson Park
Passive Concept
Photo Precedents

Hammock stands

Singular hammocks

Resting knoll

Tree downlights

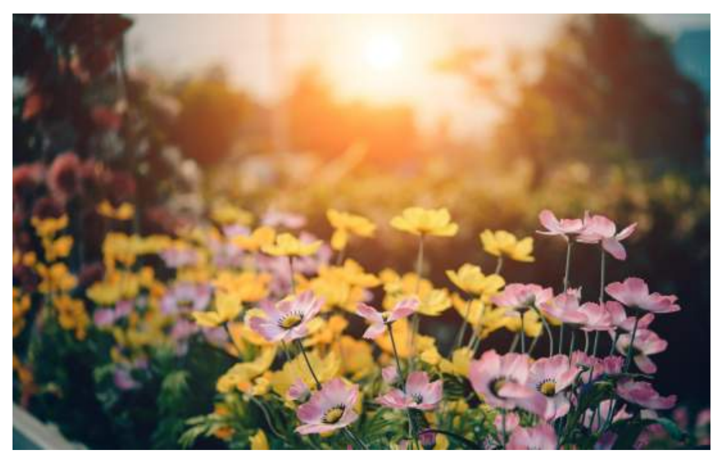
Tree downlights - "Moonlighting"

Crushed granite path with shrubs option

Crushed granite path with native planting option

Knolls for relaxing

Tree downlight



Flower garden

DE PERE
WISCONSIN

GRAEF

Wilson Park
Passive Concept
Photo Precedents


Picnic style table


Square picnic style table - fixed benches


Existing street light option


Bike rack option


Charging station bench


Integrated charging bench


Trash receptacle option


Illuminated bench - lighting option


Bench with table option


Bench with table and integrated charging option


Existing pedestrian light option


Bench with back option

DE PERE WISCONSIN

GRAEF

Augus

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2023**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve bid for fall surfacing at Kelly Danen and Legion Playground Projects.**

ATTACHMENTS:

- Memo.Fall Surfacing Bids (DOCX)
- 2023 0810 CE_Project 23-12_Bid Tab (PDF)

CITY OF DE PERE
MEMO

To: Board of Park Commissioners
From: Marty Kosobucki
Date: August 17, 2023

RE: Fall Surface Bid

On August 10, we opened bids for Project 23-12 which is for fall surfacing at the Kelly Danen and Legion (Woods) Playground projects. We were accepting bids on both Poured in Place and Turf surfacing. The opening of the bids was the second time we attempted, as the first time we did not receive any bids.

We received one bid at our bid opening. Based on our budget calculations, we were anticipating around $80,000 in expenses related to fall surfacing for both projects. The bid received is under this projected amount and is recommended by staff to accept and forward to City Council for approval.

DE PERE

PROJECT 23-12
2023 PLAYGROUND SURFACING REBID

ITEM	DESCRIPTION	UNIT	QTY	BIDDER NO. 1	
				Bluemels	
				UNIT PRICE	BID AMOUNT
PC-01	Playground Surface Installation	SF	4150	$16.90	$70,135.00
PC-02	Playground Surface Testing - Kelly Danen	LS	1	$1,600.00	$1,600.00
PC-03	Playground Surface Testing - Legion Park	LS	1	$1,600.00	$1,600.00
			TOTAL AMOUNT BID:		$73,335.00

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2023**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Review and Consideration of 2024 Proposed Budget.**

ATTACHMENTS:

- Budget Cover Sheet.2024 (DOCX)
- #1 Community Center - 2024 (DOCX)
- Community Center.Spreadsheet (PDF)
- #3 Park Administration (DOCX)
- Park Admin.Spreadsheet (PDF)
- #4 Parks and Public Lands (DOCX)
- PPL.Spreadsheet (PDF)
- #5 Forestry (DOCX)
- Forestry.Spreadsheet (PDF)
- 2024 Additional Employees Worksheet.Forestry (PDF)
- #6 Boat Launches (DOCX)
- Boat Ramps.Spreadsheet (PDF)
- #7 Park Equipment & Vehicle Maintenance1 (DOCX)
- Park Equip.Spreadsheet (PDF)

Park Recreation and Forestry – 2024 Proposed Budget Recap

The below numbers do not reflect any Capital costs at this time. I have created summary of CIP at the bottom of this memo. The proposed budget will be submitted to the City Administrator, Finance Director and Mayor on August 11. The Mayor then takes all proposed budgets and develops his proposal for submitting to the City Council for consideration. Prior to the Mayor's budget being developed, Departments will meet with him, City Administrator and Finance Director to discuss the proposed budget. It is at this time, I would be able to relay any comments you have concerning the proposed budget in front of you.

	2023 Budget	2024 Proposed	% Change
PRF Expenditures	$2,974,947	$3,137,019	5%
PRF Revenues	$917,753	$ 953,045	4%
Net Budget	$2,057,194	$2,183,974	6%

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 – This budget is proposed to increase by $36,375. Major impacts to this increase are:

- Insurance increased by $20,415 to reflect projected costs.
- Salaries increased by $5,679 to reflect wage increases and COLA.
- Hourly Wages increased by $3,566 to reflect wage increases and COLA.
- Equipment Maintenance increased by $1,500 to include rising costs and humidifier maintenance.

Park and Rec Administration - This budget increased by $15,117. Major impacts to this increase are:

- Salaries increased $8,944 to reflect wage increases and COLA.
- Insurance increased $3,981 to reflect projected costs.
- Hourly Wages increased $3,016 to reflect wage increases and COLA.

Forestry - This budget is proposed to be increased by $16,035. Major impacts to this increase are:

- Insurance increased $6,449 to reflect projected costs.
- Hourly Wages increased $6,030 to reflect wage increases and COLA
- Salaries increased $4,308 to reflect wage increases and COLA.
- Transportation decreased by $2,420 to reflect projected travel.

Parks and Public Lands - This budget increased by $43,614. Major impacts to this increase are:

- Hourly Wages increased by $15,164 to wage increases and COLA.
- Seasonal Wages increased by $9,560 to reflect seasonal wage scale increases.
- Insurance increased by $7,018 to reflect projected costs.

- Equipment Maintenance increased by $5,000 to reflect growing costs for playground repairs and Water Wall maintenance.
- Operating Supplies increased by $2,500 to accommodate purchase of flags.

Swimming Pools – decreased by $1,516. Major changes to this budget are:

- Increase of $4,500 in concession supplies.
- Increase of $3,000 for Training, represented by transfer of some expenses from Operating Supplies and addition of All-Staff Training funding.
- Increase in overtime wages by $1,200 to accommodate seasonal overtime wages previously not offered by federal exemption.
- Decrease of $10,000 for Equipment Maintenance due to staff taking over winterizing and opening of VFW Pool.
- Decrease of $3,975 in utilities.

Boat Ramps – increased by $1,042. Major impacts to this increase are:

- Hourly Wages and Insurance increased by $1,016.

Recreation and Recreation Programs – increased by $27,381. Major impacts to this increase are:

- Salaries increased by $8,195 which includes wages increases and COLA.
- Hourly wages increased by $7,994 to reflect wage increases for staff and COLA.
- Insurance increased by $3,389 to reflect projected costs.
- Seasonal wages decreased by $3,313 to reflect changes in seasonal wage pay plan.

Special Events – increased by $4,440

- Operating Supplies increased by $3,367 to accommodate a Grand Opening event for Nelson Pavilion.
- Hourly Wages increased by $656 to reflect wages for staff and COLA.

Parks Equipment/Vehicle Maintenance – had an increase of $16,733.

- Operating Supplies increased by $11,000 to reflect rising cost of repair parts and our aging fleet.
- Insurance increased by $2,223 to reflect projected costs.
- Hourly Wages increased by $2,157 to reflect wage increases and COLA.

Proposed Capital Improvement Projects

Utility Vehicle Replacement	$60,000
Stumper Replacement	$120,000
5 Yd Dump Truck Replace	$95,000
Watering Van Replacement	$60,000
Single Unit Trail	$5,000
Tractor Loader Frame	$8,000
CC General Improvements	$15,000
CC Air Handler	$12,000
CC Patio Furniture	$25,000
CC Dumpster Enclosure	$30,000
CC LED Lighting retrofit	$30,000
Pool Vacuum Replacement	$13,600
Dock Extension Grant	$21,000
Ice Arena Condition Analysis	$20,000
LED Replacement Program	$15,000
Jim Martin Parking Extend	$105,000

Nelson Pavilion	$1,500,000
ADA Sidewalk/Hard Surface	$25,000
Crackfill/Sealcoat	$30,000
Optimist ADA Path	$60,000
VFW Basketball Court	$30,000
Kiwanis Water Line	$30,000
Braiser/Legion Roof Replace	$20,000
Safety Fence at Kelly Danen	$5,000
VFW Octagon Repairs	$10,000
Riverwalk Maintenance	$50,000
Scoreboard replacement	$45,000
Willems Playground	$80,000
Rainbow Playground	$135,000
Know Box Installation	$3,500
Sandpit Volleyball restore	$6,900
Ice Arena Ceiling Insulation	$50,000
Wilson Park Improvements	$50,000

Staffing Proposals

The department is proposing two different staffing proposals to the Mayor.

Community Center/Recreation – To better equip our staff with the growing demand of recreational program and services we are proposing a part time office assistant that is non-eligible for benefits.

Forestry – In an attempt to bring our Forestry program back to a normal back log of work, we are proposing two options for consideration. First we are considering the removal of non-forestry tasks and the hiring of a seasonal employee. Or our other option is to continue performing the non-forestry related tasks and hire a full time Arborist.

Community Center

Program Full Time Equivalents: 2.65

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.

2024 Performance Measures:

1) Increase number of paid rentals at Community Center by 2%.

2023 Performance Measurement Data (July 2022 – June 2023):

1) Reduce the amount of call-ins associated with rentals by 5%.

   Result: Call-ins actually increased 20%, from 20 (July '21-June '22) to 24 (July '22-June '23), at the Community Center. Typical call-ins from rental issues ranged from the doors wouldn't lock because renter went beyond rental time, or the renter left something behind or couldn't find garbage liners/lights, etc. to staff or building related calls such as key card not working, alarms going off, exterior side doors keyed unlocked and renter unable to lock which was an issue caused by city staff or cleaning service.

2023 Significant Program Achievements:

1) Revised and implemented new fee structure for Community Center rentals and rental policies/regulations.
2) Completed first phase of branding project initiative for the Community Center. From conceptual design to installation of mural graphics on lower-level hallway and upper-level atrium, painted accent walls and installation of city branded logos, the Community Center has a new, refreshed look. The second phase of the project will be completed this fall and will include installation of the city's mission statement, new magnetic bulletin boards, new signage, digital monitor for announcements, replacement of all pictures with canvas prints, and possible outdoor signage.
3) Hired and trained new Administrative Assistant and Community Center Facility Attendant.
4) Researched and acquired new tables for upper level of Community Center through donated funds.
5) In collaboration with the Finance Dept., implemented improved system on separate revenue and expenditure accounts for Community Center projects/upgrades, established sub accounts for CC revenues for easier tracking and separation of multiple donation accounts which has improved tracking and accountability and decreased staff time.
6) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, extended agreement with MultiMedia Channels for our department brochures and numerous other building maintenance agreements. Entered into new or revised 3-5-year agreements for the Access Control & Security System, Fire Alarm Testing/Inspection & Full Service Agreement, and Janitorial Services Contract.
7) Collaborated with the Beautification Committee on the ordering and planting of our flowerpots, which was a savings in staff time and city funds.
8) Finalize installation of new Fire Alarm Panel upgrade and Heating Pump System Replacement projects.

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 2024 Community Center Program cost is $525,936. 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.

2024 Objectives:

1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
2) Reduce number of call-ins for Community Center.
3) Increase marketing efforts for Community Center rentals.
4) Pursue renewing multi-year agreement with Multi-Media Channels to cover brochure costs.

5) Pursue CC improvements to include replacing chairs in upper-level meeting rooms, countertops and sills throughout facility.
6) Complete approved capital improvement projects to potentially include: fan replacement for air handler, patio furniture replacement, construction of dumpster enclosure, and LED lighting installation.

2024 Budget Significant Expenditure Changes:

1) Salaries increased $5,679 to reflect COLA and performance pay adjustments.
2) FICA increased by $708 to reflect projected costs.
3) Retirement increased $818 as a result of the changes in wages.
4) Health, Dental, DIB, Life & Wks Cmp Ins increased $20,415 to reflect staff elections and trends.
5) Training includes Management Training Seminar(1) $125, Support Staff Training(2) $150, First Aid/CPR Training(5) $75.
6) Consulting includes $420 - Security/Fire/Elevator Monitoring Service, $3,600 Dumpster collection.
7) Data increased $120 to reflect increased costs.
8) Utilities increased $3,400 to reflect actual trends.
9) Equipment Maintenance increased $1,500 to include general increase in maintenance costs and addition of routine maintenance on humidifier.
10) Memberships/Subscriptions increased $238 to reflect trends and includes the following music and movie licenses: MPLC ($790), ASCAP ($465), SESAC ($590), BMI ($430).
11) Capital Outlay includes $15,000 – CC General Improvements, $12,000 – Air Handler replacement, $25,000 replace patio furniture, $30,000 – Dumpster enclosure, $30,000 – LED Lighting retrofit.

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 88,184	$ 94,126	$ 45,185	$ 94,126	$ 99,805	6.03%
100	55140	120	Hourly Wages	82,956	86,105	33,235	86,105	89,671	4.14%
100	55140	122	Hourly Wages Part Time	0	0	0	0	0	0.00%
100	55140	125	Overtime Wages	1,481	500	48	500	500	0.00%
100	55140	126	Seasonal Labor	13,682	15,280	6,871	14,800	15,280	0.00%
100	55140	150	FICA	13,162	14,047	6,109	14,041	14,755	5.03%
100	55140	151	Retirement	11,007	12,290	4,138	12,290	13,108	6.66%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	62,795	41,613	21,657	62,795	62,028	49.06%
100	55140	190	Training	223	350	120	300	350	0.00%
			Subtotal	**273,490**	**264,311**	**117,364**	**284,956**	**295,497**	**11.80%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,027	4,000	1,822	4,000	4,000	0.00%
100	55140	211	Postage	624	695	13	450	695	0.00%
100	55140	212	Seminars and Conferences	46	0	0	0	0	0.00%
100	55140	215	Consulting	478	4,300	0	478	4,100	-4.65%
100	55140	217	Cleaning Service Contract	32,498	34,592	13,194	34,000	34,595	0.01%
100	55140	218	Cell/Radio	480	480	220	480	480	0.00%
100	55140	219	Data	849	996	456	1,107	1,116	12.05%
100	55140	220	Utilities	44,358	40,000	17,670	44,000	43,400	8.50%
100	55140	240	Equipment Maintenance	8,275	6,500	2,530	6,500	8,000	23.08%
100	55140	290	Other Contractual Services	8,015	13,150	6,347	13,100	13,278	0.97%
			Subtotal	**99,649**	**104,713**	**42,252**	**104,115**	**109,664**	**4.73%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	2,604	2,750	178	2,500	2,750	0.00%
100	55140	320	Memberships/Subscriptions	1,598	2,037	973	2,120	2,275	11.68%
100	55140	331	Transportation	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	3,655	3,750	1,321	3,750	3,750	0.00%
			Subtotal	**7,857**	**8,537**	**2,472**	**8,370**	**8,775**	**2.79%**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	0	0	0	0	112,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**112,000**	**#DIV/0!**
			TOTAL	**$ 380,996**	**$ 377,561**	**$ 162,088**	**$ 397,441**	**$ 525,936**	**39.30%**

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 (i.e., 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.

2024 Performance Measures:

1) Receive a 90% acceptable rating for department service through community survey.

2023 Performance Measurement Data (July 2022 – June 2023):

1) Respond to all citizen complaints within 1 business day.
   a. Result: We had a number of complaints over the past year and all complaints received a call back within 1 business day.

Significant Program Achievements:

1) Completed fundraising for Nelson Family Pavilion.
2) Completed technical design for the Nelson Family Pavilion.
3) Hired consultants for Wilson Park Master Plan and Comprehensive Outdoor Recreation Plan.

4) Submitted grants for James Street and Bomier Boat Launch.
5) Grew Holiday Light Show at Voyageur Park.

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 2024 Park and Rec Administration program cost is $315,124. 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.

2024 Objectives:

1) Provide timely and accurate meeting Park Board meeting agendas.
2) Conduct a departmental survey on customer service and services.

3) Complete revision to Comprehensive Outdoor Recreation and Open Space Plan.
4) Work with Brown County to generate a cooperative agreement for operations of Fairgrounds property.

2024 Budget Significant Expenditure Changes:

1) Salaries increased by $8,994 to reflect actual wages.
2) Hourly wages increased by $3,016 to reflect actual wages.
3) FICA increased by $915 to reflect projected increase.
4) Retirement increased by $1,007 to reflect projected increase in retirement funding.
5) Health, Dental, DIB, Life & Wks Cmp Ins increased $3,981 due to reflect projected insurance costs.
6) Training includes department training $1,000, customer service training for office assistant $250, and $500 for increased departmental wide safety training.
7) Seminars and conferences includes WPRA State Conference $1,500, Office Support Workshop $200, NRPA National Conference $2,400.
8) Consulting includes $3,000 for general consulting needs.
9) Data increased by $15 to reflect projected data charges.
10) Membership/Subscriptions includes $405 - WPRA Membership, $175 NRPA Membership.
11) Transportation decreased by $100 to reflect projected in fuel costs.
12) Capital Outlay includes $20,000 – Ice Arena Condition Analysis

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
PARK AND REC ADMINISTRATION									
Account Number			PERSONAL SERVICES						
100	55200	110	Salaries	$ 121,388	$ 126,080	60,761	$ 126,080	$ 135,024	7.09%
100	55200	120	Hourly Wages	62,893	54,662	29,445	54,662	57,678	5.52%
100	55200	125	Overtime Wages	563	700	49	500	700	0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55200	150	FICA	13,690	13,880	7,011	13,865	14,795	6.59%
100	55200	151	Retirement	11,955	12,338	4,917	12,324	13,345	8.16%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	49,607	52,340	24,893	52,340	56,321	7.61%
100	55200	190	Training	1,800	1,250	53	1,250	1,750	40.00%
			Subtotal	**261,896**	**261,250**	**127,129**	**261,021**	**279,613**	**7.03%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	4,028	4,000	1,822	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	3,815	3,950	419	3,950	4,100	3.80%
100	55200	215	Consulting	26	3,000	0	3,000	3,000	0.00%
100	55200	218	Cell/Radio	498	1,716	478	1,716	1,716	0.00%
100	55200	219	Data	212	200	109	215	215	7.50%
100	55200	240	Equipment Maintenance	34	200	0	200	200	0.00%
100	55200	290	Other Contractual Services	183	325	132	325	325	0.00%
			Subtotal	**8,796**	**13,391**	**2,960**	**13,406**	**13,556**	**1.23%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	16,583	850	119	850	875	2.94%
100	55200	320	Memberships/Subscriptions	388	565	0	565	580	2.65%
100	55200	331	Transportation	688	600	78	550	500	-16.67%
100	55200	340	Operating Supplies	0	0	0	0	0	0.00%
			Subtotal	**17,659**	**2,015**	**197**	**1,965**	**1,955**	**-2.98%**
			CAPITAL OUTLAY						
100	55200	810	Capital Equipment	0	0	0	0	20,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**20,000**	**#DIV/0!**
			TOTAL	**$ 288,351**	**$ 276,656**	**$ 130,287**	**$ 276,392**	**$ 315,124**	**13.90%**

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.

2024 Performance Measurement Data:

1) Remove all snow from sidewalks within 48 hours of a snowfall.

2023 Performance Measures:

1) Increase Park Shelter rentals by 3% through social media marketing and customer service.
   a. Result: As of 7-27-23 the City is already over 8% ahead of last year's total revenue for those rentals.

Significant Program Achievements:

1) Assisted with several local soccer tournaments (Select Soccer President's Cup and Tony Litt Soccer).
2) Worked with Street Dept. to maintain and identify more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
3) Worked with numerous families to obtain and install memorial benches in Voyageur Park, VFW Park, Ice Center and Perkofski Boat Launch.
4) 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 1x/week they are fertilized.
5) Worked with various volunteers of community service individuals and service groups to help clean parks.
6) Continued to market the memorial bench/tree program to be more visible.
7) Worked with the Communication Specialist to 'market' more of our contributions and programs to the public.

8) Continued a 5 day a week restroom cleaning schedule during the summer to help minimize exposures to the public and maintain a cleaner overall facility.
9) Installed new playground equipment at Kelly Danen, Legion and Lawton Parks.
10) Worked with Department of Public Works to tentatively remove mowing/trimming of much of the underpass to reduce exposures to dangerous conditions.
11) Worked with Department of Public Works to eliminate sidewalk through the underpass area, thus reducing exposure of staff during sidewalk snow clearing in this area.
12) Worked with a contractor to assist in maintenance of two roundabouts and two large beds on Main Ave to reduce weed growth and garbage buildup.

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.

Costs and Benefits of Program and Services:

The adopted 2024 Parks and Public Land program budget is $2,916,563. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2024 Objectives:

1) Improve park maintenance operations and efficiency during the spring and fall months.
2) Emphasis on safety with FTE and Seasonal staff through Wednesday Safety Talks.
3) Maintain clean and safe park areas that are aesthetically pleasing to users.
4) Remove snow from City sidewalks within 48 hours after snow has fallen.
5) Maintain and prepare game fields/diamonds in accordance with league schedules.
6) Check on condition of park facilities within 1 working day of any larger events taking place in parks.
7) Create and develop a safe work atmosphere.

2024 Budget Significant Expenditure Changes:

1) Hourly Wages increased $15,164 to reflect projected 2023 wages rates.
2) Seasonal labor increased $9,560 to reflect seasonal wage rate increases.
3) FICA increased $1,299 to reflect projected increases.
4) Retirement increased $1,281 to reflect proposed increases in retirement funding.
5) Health, Dental, DIB, Life and Wrkrs Comp increased $7,018 to reflect projected increases.
6) Training: Playground Safety training (3 people) $1,500; Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
7) Seminars and Conferences includes: Turf Management (1 person) $100; WPRA Summer Park tour (1 person) $300.
8) Consulting increased by $1,000. $3,000 for preventative maintenance of Park Building HVAC, $9,000 for Roundabout Maintenance, $3,000 for Cross Connection maintenance, and $400 for general outside services. $1,000 was added to Roundabout Maintenance to include Ice Arena/Fairgrounds.
9) Equipment Maintenance increased $5,000 to include funding for repairs to aging playgrounds throughout the City and inclusion of maintenance expenses related to the Water Wall.
10) Operating supplies increases $2,500 to include assist in replacement of flags.
11) Turf Chemicals increased $2,000 to accommodate general increase in costs.
12) Safety equipment increased by $1,000 to acquire workplace signage as recommended from our insurance consultant.
13) Capital Outlay includes $1,500,000 for Nelson Pavilion, $25,000 – ADA Sidewalk/Hard Surface Program, $30,000 – Crackfilling and Sealcoat Program, $60,000 – Optimist ADA route and storage shed repair, $30,000 - VFW Basketball Court refurbish, $30,000 – Kiwanis Water line and fountain, $20,000 – Braiser and Legion Roof replacement, $5,000 –

Safety fence for Kelly Danen Playground, $10,000 – VFW Octagon Repairs, $50,000 – Riverwalk general maintenance, $45,000 – Scoreboard replacement (3), $80,000 – Willems Playground replacement, $135,000- Rainbow Playground replacement, $3,500 – Knox Box installation, $6,900 - Sand Volleyball pit restoration, $50,000 – Ice Arena ceiling insulation replacement, $50,000 – Wilson Park Improvements – Phase I, $15,000 – LED Light Head replacement program, $105,000 – Jim Martin Park parking lot expansion

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
			PERSONAL SERVICES						
100	55210	120	Hourly Wages	$ 249,049	$ 230,397	$ 117,360	$ 230,397	$ 245,561	6.58%
100	55210	125	Overtime Wages	3,871	4,000	(241)	2,000	4,000	0.00%
100	55210	126	Seasonal Labor	75,891	118,000	31,578	118,000	127,560	8.10%
100	55210	150	FICA	19,421	19,642	9,738	19,489	20,941	6.61%
100	55210	151	Retirement	16,313	15,939	6,145	15,803	17,220	8.04%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	81,885	88,903	42,849	88,903	95,921	7.89%
100	55210	190	Training	1,959	2,000	613	1,800	2,000	0.00%
			Subtotal	**448,389**	**478,881**	**208,041**	**476,392**	**513,203**	**7.17%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	239	400	62	200	400	0.00%
100	55210	215	Consulting	3,171	14,400	1,625	14,000	15,400	6.94%
100	55210	220	Utilities	45,181	45,560	13,308	38,000	45,060	-1.10%
100	55210	240	Equipment Maintenance	7,570	10,000	841	10,000	15,000	50.00%
			Subtotal	**56,162**	**70,360**	**15,836**	**62,200**	**75,860**	**7.82%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	28,226	23,808	10,969	23,000	23,000	-3.39%
100	55210	340	Operating Supplies	34,548	35,700	15,495	35,700	38,200	7.00%
100	55210	345	Turf Chemicals	10,265	10,000	7,049	10,000	12,000	20.00%
100	55210	351	Safety Equipment	2,690	3,800	1,185	3,700	3,900	2.63%
			Subtotal	**75,729**	**73,308**	**34,697**	**72,400**	**77,100**	**5.17%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	25,369	11,000	73,654	73,654	2,250,400	20358.18%
			Subtotal	**25,369**	**11,000**	**73,654**	**73,654**	**2,250,400**	**20358.18%**
			TOTAL	**$ 605,648**	**$ 633,549**	**$ 332,228**	**$ 684,646**	**$ 2,916,563**	**360.35%**

Forestry

Program Full Time Equivalents: 2.25

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 of Landscaping Plans* – Review and provide recommendations to proposed site plans of business developments.
9) *Unsafe Tree Condition Response* – 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 and 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 and shrubs in City parks and ROW* – Activity funded by property tax. Result in a more managed and maintained urban forest.
3) *Removal of trees and shrubs in City parks and ROW* - Activity funded by property tax. Results in less risk trees in the urban forest.

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

Expected Outcomes:

1) Maintain a healthy urban forest that enhances quality of life and increases property values.
2) Decrease the number of calls about insects and diseases by educating residents of identification and control measures.
3) Maintain or increase number of trees pruned in the City.
4) Maintain the amount of risk trees removed.
5) Maintain a healthier urban forest in Gypsy Moth infested areas.
6) Increase the number of trees planted in the parks to help maintain the City's canopy cover and to begin replacing anticipated losses that 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.

2024 Performance Measures:

1) Plant up to 125 trees in 2024 from a grant secured from NEW Water. The grant will be for 250 trees with the additional 125 being planted in 2025.

2023 Performance Measurement Data:

1) Remove 400 dead and/or dying Ash Trees by December 2023 through staff and contracted services
   a. Result: The City has hired a contractor to remove the remaining 220 street trees. Staff will have completed over 200 street and park trees by the end of the year.

Significant Program Achievements:

1) As part of our Arbor Day Program our department assisted 5 families in planting memorial trees for loved ones. We also planted 8 trees with the help of Altmayer Elementary School students and with financial assistance from Wisconsin Public Service, in front of the school.
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) Assisted in the purchase, placement, and planting of new concrete flower planters in front of VFW Pool, the Municipal Service Center and City Hall.
7) Worked with a contractor to remove over 200 ash trees on the east and west side of the city.
8) Worked with a contractor to remove over 200 stumps in the city.

Existing program Standards Including Importance to Community:

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

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

Costs and Benefits of Program and Services:

The adopted 2024 Forestry program budget is $271,373. 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.

2024 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 continue to educate residents of options and consequences.
4) Continue to replant trees in parks and ROWs where ash have been removed to help mitigate stormwater and return health, social economic and environmental benefits to the areas.
5) Complete removal of all City inventoried, right of way and park lands dead/dying ash to help reduce risk to the public.
6) Remove all stumps within one year of tree removal.

2024 Budget Significant Expenditure Changes:

1) Salaries increased $4,308 to reflect proposed wage increases
2) Hourly wages increased $6,030 to reflect proposed wage increases.
3) Retirement increased by $791 to reflect proposed increases in retirement funding.
4) Health, Dental, DIB, Life & Wks Cmp Ins increased $6,449 to reflect projected insurance coverage for arborists.
5) Training includes Wisconsin Arborists Association conferences - Summer and Annual (2 staff) $850.
6) Seminars and Conference includes Wisconsin Arborist Association conferences - Fall and Annual (1 person) $550; Management Educational programs (1 person) $300.
7) Consulting includes $1,000 for Invasive Species Control, and $2,020 for General Consulting.
8) Memberships/Subscriptions includes Wisconsin Arborist Association - $65; International Society of Arboriculture - $160; Society of Municipal Arborists - $80; NAA Safety Brochure - $60.

9) Transportation decreased by $2,420 to reflect projected fuel consumption.
10) No Capital Outlay.

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

FORESTRY

Account Number			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 85,944	$ 86,377	$ 43,647	$ 86,377	$ 90,685	4.99%
100	55220	120	Hourly Wages	83,103	77,172	48,842	77,172	83,202	7.81%
100	55220	125	Overtime Wages	665	583	0	500	583	0.00%
100	55220	126	Seasonal Labor	1,715	0	1,197	2,000	0	0.00%
100	55220	150	FICA	12,740	12,556	7,121	12,579	13,347	6.30%
100	55220	151	Retirement	11,020	11,161	5,295	11,155	12,038	7.86%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	34,593	34,484	18,918	34,484	40,933	18.70%
100	55220	190	Training	640	850	-	300	850	0.00%
			Subtotal	**230,419**	**223,183**	**125,021**	**224,567**	**241,638**	**8.27%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	790	850	289	750	850	0.00%
100	55220	215	Consulting	103,374	3,020	2,488	3,020	3,020	0.00%
100	55220	240	Equipment Maintenance	111	400	0	150	400	0.00%
			Subtotal	**104,275**	**4,270**	**2,777**	**3,920**	**4,270**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	550	365	0	150	365	0.00%
100	55220	331	Transportation	8,379	12,420	4,566	8,500	10,000	-19.48%
100	55220	340	Operating Supplies	3,709	4,800	1,827	4,000	4,800	0.00%
100	55220	346	Trees	23,303	10,000	(2,184)	8,000	10,000	0.00%
100	55220	347	Tree Chemicals	300	300	0	300	300	0.00%
			Subtotal	**36,241**	**27,885**	**4,209**	**20,950**	**25,465**	**-8.68%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 370,936**	**$ 255,338**	**$ 132,007**	**$ 249,437**	**$ 271,373**	**6.28%**

DEPARTMENT: **ACCOUNT NO:**

2024 DE PERE OPERATING BUDGET
ADDITIONAL EMPLOYEE REQUEST SHEET

Please provide a detailed description of request to include cost comparison analysis of adding a new employee or increasing employee hours vs. changing operations or utilizing technology to accommodate additional workload. Your request needs to substantiate that it is more cost effective and efficient to add a position or increase hours vs. other alternatives

The Department of Parks, Recreation and Forestry would like to propose adding a Forestry employee to assist with addressing the growing concern of backlog of pruning and forestry related work. We are proposing one of two options for consideration. Both options allow us the ability to begin catching up on a backlog of work related to tree maintenance and pruning, while preparing for a likely increase in tree plantings.

Option I - Addition of a summer seasonal semi-skilled laborer/intern and transfer of select duties to Department of Public Works.

This position would provide support for full time Forestry staff during the summer months. We propose hiring a candidate currently enrolled in the Forestry or Horticultural fields in a technical college, two year, or four year institution that has the intent of going into Forestry as a career. The addition of such staff would bring in a semi-skilled employee able to assist forestry crews better than a standard seasonal employee. This staff will assist full time staff in pruning, removals, stumping, planting, and/or all other activities as assigned. This will provide the full time staff more opportunity to perform their required technical tasks and increase their efficiency in operations.

In addition to the creation of the seasonal employee, we would propose transferring specific duties performed in the street back to the Department of Public works. Non-Forestry tasks such as hanging banners, addressing flags, and Christmas and Festive Decorations are all tasks our Arborists take on that are not part of their true forestry operations. By transferring these non-forestry related tasks to the appropriate department we then free up more time to dedicate to forestry related tasks. According to timesheets, as many as 625 hours per year is dedicated to non-forestry related items such as decorations/flags/banners.

Based on other researched operations and the City's proposed summer seasonal pay, we propose the wage of $18-$19 per hour for a total budget of $9620.

Option II - Addition of Full Time Arborist I position

This position would provide full-time year round support to our Lead Arborists (Arborist II). By hiring a Full Time Arborist we are providing assistance year round to our Forestry crews which allows us to continue performing the non-forestry related items and begin to close the gap of our back log of work. As stated above, time sheet records indicate our Arborists clock as much as 625 hours a year for banners/decorations/flags (non-forestry related tasks). This is approximately 15% of their work year. With the massive Ash Tree removals over the last 3 years, we anticipate a significant increase in tree plantings over the next few years. No transfer of work tasks is recommended in this option. The Arborist I allows us flexibility to maintain a three person crew during the summer months without pulling from our Park Seasonal laborers, and then have the ability to pull from Park Staff in the winter months (when its not snowing) to develop two - two-person crews. Or at a minimum, it allows our forestry crew to have a two person crew conduct pruning and a single Arborist conduct low level pruning/tree care when applicable. All scenarios provide more work to be accomplished effectively in forestry operations. The addition of a third person would accompany the departments request to maintain truck 64 (lift truck) when it is replaced in 2024/2025. This lower level lift truck would be valuable to for creating a second work crew and/or easier access to lower pruning versus using Truck 12. Last, with the addition of another FTE we would propose integrating select staff into the City Street Snow plow operations to assist DPW in their efforts. It takes 6 people to effectively conduct our snow removal operations (ie. sidewalks, parking lots, hand route). With the addition of another FTE, we would have a person to spare.

We would propose hiring an employee as a Tree Trimmer at the grade of G ($22.54 - $32.20 - 2023 Rates). Assuming up to a Step 3 hiring rate ($23.82 x 2080 hours = $49,545.60 = 5% COLA for 2024) a wage of $52,022.88 would be anticipated. Include an estimated 40% for benefits and the total package/impact would be $72,832.03.

Boat Ramps

Program Full Time Equivalents: 0.15

Program Mission:

Provide safe and efficient facilities to launch watercraft, while enhancing boater access to the Fox River.

List of Program Service(s) Descriptions:

1) Maintain park and launch facilities on a weekly basis.
2) Sale of day passes on site and season passes at City Hall and the Municipal Service Center.
3) Thirteen total boat ramps for launching.
4) Bathroom facilities and parking for 150 boats/trailers at 3 launches.

Important Outputs:

1) *Daily to weekly maintenance and cleaning of the facility* – Activity funded by property tax and boat launch fees. Provides for safe and sanitary launch conditions, in addition to prolonging the life expectancy of the facility and reducing capital costs.
2) *Posting of launch conditions on website* – Activity funded by property tax. This allows both residents and tourists to monitor the condition of the launch.
3) *Sell day and season passes* – Activity funded by property tax. The sale of daily passes on site allows one-time users the flexibility to only purchase for their use. The sale of season passes allows a user to purchase passes once and use all launches in Brown County.

Expected Outcomes:

1) Increased quality of life to community through access to Fox River for recreational activities which include fishing, water skiing, special event participation, sight-seeing, etc.
2) Maintain clean and safe boat ramps through routine maintenance.
3) Increase revenue generated from the sale of day and season passes.
4) Reduce waterfowl population at all ramps.

2024 Performance Measures:

1) Increase daily passes by 1% by increasing social media presence, especially during lulls in boating seasons.

2023 Performance Measurement Data:

1) Increase daily passes by 1% by increasing social media presence, especially during lulls in boating seasons.
    a. Result: We are on track to show an increase of 8-10% based on historical data. This certainly can be a result of more favorable weather and other factors, but our department and our Social Media department has made a concerted effort to inform potential boaters with a more intense media presence.

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) In the process of quoting 3 new dock extensions for Perkofski Boat Launch and refurbishing 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 – 5 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 2024 Boat Ramps program budget is $48,157. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2024 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) Secure grant funding for the continuance of our dock refurbishment and extensions at Perkofski Boat Launch, and replacement of older ticket machine with new, updated machine.

2024 Budget Significant Expenditure Changes:

1) Hourly Wages increased $656 to reflect projected expenses.
2) Overtime wages increased $50 to reflect trends for after hour calls.
3) FICA increased $54 to reflect projected expenses.
4) Retirement increased $57 to reflect increases in retirement funding.
5) Insurance increased $360 to reflect projected increases.
6) Capital Outlay includes $21,000 for Boat Launch extension for Perfkofski Boat Launch

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	$ 7,834	$ 8,556	$ 4,149	$ 8,556	$ 9,212	7.67%
100	55230	125	Overtime Wages	602	150	203	250	200	33.33%
100	55230	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55230	150	FICA	626	666	321	674	720	8.11%
100	55230	151	Retirement	556	592	175	599	649	9.70%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,589	3,351	881	3,351	3,711	10.74%
			Subtotal	**12,207**	**13,315**	**5,728**	**13,429**	**14,492**	**8.84%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	1,829	1,800	838	1,650	1,800	0.00%
100	55230	220	Utilities	6,399	6,750	1,909	6,000	6,615	-2.00%
100	55230	240	Equipment Maintenance	1,211	1,750	0	1,200	1,750	0.00%
			Subtotal	**9,439**	**10,300**	**2,747**	**8,850**	**10,165**	**-1.31%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	2,213	2,500	394	2,200	2,500	0.00%
			Subtotal	**2,213**	**2,500**	**394**	**2,200**	**2,500**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	8,034	0	0	0	21,000	#DIV/0!
			Subtotal	**8,034**	**0**	**0**	**0**	**21,000**	**#DIV/0!**
			TOTAL	**$ 31,892**	**$ 26,115**	**$ 8,870**	**$ 24,479**	**$ 48,157**	**84.41%**

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.

2024 Performance Measures:

1) Reduce fuel usage in Recreation Budget by 1% through acquisition of newer fuel efficient vehicle for Recreation Staff.

2023 Performance Measurement Data (July 2021-June 2022):

1) Reduce fuel usage in Recreation Budget by 1% through acquisition of newer fuel-efficient vehicle for Recreation Staff.
   a. Result: Overall number of gallons was up for the program by 8% or 29 gallons. However, during the past year we replaced our old Car 9 with a hybrid vehicle. In comparison, the old Car 9 was averaging 19 mpg, whereas the new Hybrid is averaging 29 mpg. Cost to operate the hybrid vehicle is running .166/mile where the old Car 9 averaged .21/mile.

Significant Program Achievements:

1) Conducted routine maintenance checks every 3,000 miles on all vehicles.
2) Replaced Truck 4.
3) Replaced bed on Truck 16.
4) Replaced Car 9 with hybrid SUV.
5) Rebuilt Goosen Vac.

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 2024 Park Equipment/Vehicle Maintenance budget is $455,681. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2023 Objectives:

1) Extend the longevity of our slope mower by converting the Main Avenue Underpass to a no mow area.
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) Continue investigating aging fleet with hybrid, EV or fuel efficient options.

2024 Budget Significant Expenditure Changes:

1) Hourly Wages increased $2,157 to reflect actual wages.
2) FICA increased $165 to reflect changes.
3) Retirement increased by $188 to reflect the projected increase in retirement funding.
4) Health, Dental, DIB, Life & Wks Cmp Ins decreased $2,223 due to reflect projected insurance costs.
5) Consulting increased by $1,000 to reflect growing expenses in keeping our fleet operating. This account accommodates charges for when vehicles or equipment need to be sent out for service.
6) Operating supplies increased by $11,000 to reflect growing expenses in maintaining aging fleet and equipment.
7) Capital – Holder #1 Replacement - $60,000, Stumper #301 Replacement - $120,000, Truck #18 5 yard Dump replacement - $95,000, Replace #34 Watering Van - $60,000, Single Unit Trailer replacement – $5,000, Tractor Loader Frame - $8,000

City of De Pere
2024 General Fund
Adopted Budget

EXPENDITURES

			Account Title	2022 Year End Actual	2023 Adopted Budget	2023 6 mos Actual	2023 Year End Estimate	2024 Dept Head Proposed	2024 / 2023 Budget % Of Change
PARKS EQUIPMENT/VEHICLE MAINTENANCE									
Account Number			PERSONAL SERVICES						
100	55240	120	Hourly Wages	$ 39,255	$ 38,536	$ 29,232	$ 38,536	$ 40,693	5.60%
100	55240	125	Overtime Wages	1,585	788	132	500	788	0.00%
100	55240	126	Seasonal Labor	0	0	36			0.00%
100	55240	150	FICA	3,004	3,008	2,234	2,986	3,173	5.49%
100	55240	151	Retirement	2,647	2,674	1,773	2,654	2,862	7.04%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	9,739	8,942	6,552	11,000	11,165	24.86%
			Subtotal	**56,229**	**53,948**	**39,960**	**55,677**	**58,681**	**8.77%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	13,376	10,000	6,669	11,000	11,000	10.00%
			Subtotal	**13,376**	**10,000**	**6,669**	**11,000**	**11,000**	**10.00%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	31,515	27,000	28,425	38,000	38,000	40.74%
			Subtotal	**31,515**	**27,000**	**28,425**	**38,000**	**38,000**	**40.74%**
			CAPITAL OUTLAY						
100	55240	810	Capital Equipment	0	0	0	0	348,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**348,000**	**#DIV/0!**
			TOTAL	**$ 101,120**	**$ 90,948**	**$ 75,054**	**$ 104,677**	**$ 455,681**	**401.03%**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2023**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Staff Update on Nelson Pavilion.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2023**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Staff Update on Comprehensive Outdoor Plan.**