Board of Park Commissioners

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

Regular Meeting

Agenda

Thursday, August 17, 2017 | **6:30 PM** | **De Pere City Hall Council Chambers**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **August 17, 2017** at **6:30 PM** in the **De Pere City Hall Council Chambers, 335 S. Broadway Street, De Pere, WI 54115.**

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

I. Call to Order

1. Roll Call

II. Action Items

1. Approve Board of Park Commissioners Minutes from 7-20-17.
2. Accept Donations of Banners and Signs for Summer Events from Creative Sign.*
3. Approval to Accept $300 Monetary Donation from De Pere Area Men's Club for Senior Picnic.*
4. Approval to accept $500 donation from Brown County Community Women's Club to Community Center.*
5. Consider Bomier Boat Launch Design.
6. Consider Location of Band Shell in Voyageur Park.
7. Consider Cooperative Effort with Brown County to Manage Fairgrounds Property.
8. Consider Proposed Budget for 2018 Park, Recreation and Forestry Department.

III. Public Comment Period

IV. Future Agenda Items

V. Staff Updates

1. Update on Positions at Community Center/Recreation Dept.
2. Donations for Summer Events

VI. Adjournment

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

Board Members
Alderpersons
Mayor Michael J. Walsh
Larry Delo, City Administrator

De Pere Youth Hockey
Tod Maki, De Pere Select Soccer
Shana Ledvina, City Clerk
City Hall 1st and 2nd Floor

Generated 8/10/2017 8:58 AM

Judy Schmidt-Lehman, City Attorney
Definitely De Pere
Marty Kosobucki
John Zegers, WDP High School District
De Pere Rapides Youth Soccer
Ken Peterson, De Pere City Band
Matt Kriese, Brown County
Ella Buboltz, Teen Advisor
De Pere Area Chamber of Commerce
Brown County Library – De Pere
TV & Radio Stations
Ben Villaruel, Unified School District
De Pere Baseball
Bob Tease, Celebrate De Pere
Lydia McMorrow, Teen Advisor

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

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

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2017**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Grace Lahtela**

SUBJECT: **Approve Board of Park Commissioners Minutes from 7-20-17.**

ATTACHMENTS:

- Draft Minutes 7-20-17 (PDF)

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 20, 2017 | **6:30 PM** | **De Pere City Hall Council Chambers**

I. Call to Order

The meeting was called to order at 6:30 PM by Board Member George Brown

Attendee Name	Title	Status	Arrived
Ryan Jennings	Alderperson	Present	
Larry Lueck	Alderperson	Present	
Dean Raasch	Alderperson	Present	
George Brown	Board Member	Present	
Sue Schinkten	Board Member	Present	
Randy Soquet	Board Member	Present	
Bill Volpano	Board Member	Present	
Ella Bublotz	Teen Advisor	Excused	
Rachel McMorrow	Teen Advisor	Excused	

II. Action Items

1. Approve Board of Park Commissioners Minutes from 5-18-17

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Sue Schinkten, Board Member
SECONDER:	Randy Soquet, Board Member
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

2. Approve Board of Park Commissioners Minutes from 6-8-17 Special Untelevised.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Bill Volpano, Board Member
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

3. Consider Project Proposal from a Girl Scout to construct and install a Little Library in Voyageur Park.*

Larry Lueck made a motion to accept the project proposal from a Girl Scout to construct and install a little library next to the playground at Voyageur Park, seconded by Sue Schinkten.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Larry Lueck, Alderperson
SECONDER:	Sue Schinkten, Board Member
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

4. Consider location of bandshell in Voyageur Park.

Marty Kosobucki spoke with the board in reference to location of the bandshell at Voyageur Park. Marty gave out packet at the meeting from Neil Roehrborn from Lighthouse Communicaitons.

Sue Schinkten made a motion to open the meeting at 6:40 pm., seconded by Randy Soquet.

Keith VandenAvond, from the De Pere Chamber of Commerce and the Mile of Music spoke with the board in reference to the band shell at Voyageur Park. Keith has worked with Neil Roehrborn and recommends his expertise with the location of the band shell.

The board asked questions of Keith in the reference to the packet. There was discussion on the location of the band shell and the information in the packet.

Dean Raasch made a motion to refer back to staff, seconded by Randy Soquet.

RESULT:	**REFERRED BACK TO STAFF [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Randy Soquet, Board Member
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

5. Consider proposal for naming rights for band shell in Voyageur Park.

Marty Kosobucki spoke with the board in reference to the naming rights of the band shell. There was discussion about the naming rights to the band shell.

Randy Soquet made a motion to table the item, seconded by Larry Lueck.

RESULT:	**TABLED [UNANIMOUS]**
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

6. Consider bids for Community Center boiler.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Larry Lueck, Alderperson
SECONDER:	Dean Raasch, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

7. Consider options for funding Aquatic Center.*

Randy Soquet made a motion to accept the third option which would be a combination of public and private funding, seconded by Dean Raasch.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Randy Soquet, Board Member
SECONDER:	Dean Raasch, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

8. Consider request to partially fund lighting tennis courts at De Pere High School.

Marty Kosobucki spoke with the board in reference to the partial funding of the tennis courts at De Pere High School which are currently being used by the public when they are not in use by the school. Marty took questions from the board in reference to the tennis courts. There was discussion on the partial funding of the tennis courts by the board.

Dean Raasch made a motion to put $14,988.57 (dollars) in the budget for the lighting of the De Pere High School Tennis Courts and into the Capitol Improvement Project Budget under Item #25, seconded by Larry Lueck.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Larry Lueck, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

9. Consider intergovernmental agreement with Brown County to clear trail.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Randy Soquet, Board Member
SECONDER:	Sue Schinkten, Board Member
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

10. Consider Budget Capital re-allocation to purchase tractor attachment.*

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Bill Volpano, Board Member
SECONDER:	Ryan Jennings, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

11. Consider approval to purchase play equipment for VFW Park.*

Marty Kosobucki spoke with the board in reference to the VFW playground purchase, there was discussion on the purchase.

Randy Soquet made a motion to refer back to staff and ask staff to request an extension from the vendors on the pricing, seconded by Dean Raasch.

RESULT:	**REFERRED BACK TO STAFF [UNANIMOUS]**
MOVER:	Randy Soquet, Board Member
SECONDER:	Dean Raasch, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

12. Consider placing and location of historic sign at James Street park.

Marty Kosobucki spoke with the board in reference to the placing and location of the historic sign at James Street Park. There was discussion on the placing and locaiton.

Ryan Jenninngs made a motion to take the grass location facing the Fox River Trail as long as there would not have to be an access point built, seconded by Larry Lueck.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Ryan Jennings, Alderperson
SECONDER:	Larry Lueck, Alderperson
AYES:	Jennings, Lueck, Raasch, Brown, Schinkten, Soquet, Volpano

13. Consider Voyageur Playground proposals.

Marty Kosobucki spoke with the board in reference to the playground proposals at Voyageur Park.

The board took a break to review the pictures and proposals for the VFW Playground.

Sue Schinkten made a motion to close the meeting at 7:23 p.m., seconded by Randy Soquet.

Bill Volpano made a motion to open the meeting at 7:40 p.m., seconded by Ryan Jennings.

Alderperson Hansen attended the meeting and gave his opinion on the playground proposal.

Bill Volpano made a motion to take option #2 with the Lee Company, seconded by Sue Schinkten.

There was discussion on the motion. The board gave their opinions on the proposals and motion.

The above motion failed for lack of votes. (The voting box represents the first motion).

Dean Raasch made a motion to accept proposal #1 from Northland Recreation, seconded by Ryan Jennings.

Below is the vote for Dean Raasch's motion.

Ryan Jennings	**-**	**Yes**
Dean Raasch	**-**	**Yes**
Larry Lueck	**-**	**Yes**
Randy Soquet	**-**	**Yes**
George Brown	**-**	**No**
Sue Schinkten	**-**	**No**
Bill Volpano	**-**	**No**

RESULT:	**ADOPTED [3 TO 4]**
MOVER:	Bill Volpano, Board Member
SECONDER:	Sue Schinkten, Board Member
AYES:	George Brown, Sue Schinkten, Bill Volpano
NAYS:	Ryan Jennings, Larry Lueck, Dean Raasch, Randy Soquet

III. Public Comment Period

Marty Kosobucki announced that it was Debbie Zierson's last meeting, she is retiring.

IV. Future Agenda Items

Sue Schinkten asked about the Fountain area by the Union Hotel and if it was going to be designated a park. Marty Kosobucki will look into the issue. Dean Raasch stated it is currently under the Public Works.

V. Staff Updates

1. Summer Carnival Donation

   Marty Kosobucki reviewed the donations.

2. Senior Bingo Luncheon Donations

   Marty Kosobucki reviewed the donations.

3. Senior Picnic Donations

   Marty Kosobucki reviewed the donations.

4. Teen Advisor

   Marty Kosobucki introduced Lydia McMorrow as the new Teen Advisor. Lydia is Rachel McMorrow's sister, Lydia read a letter to the board from her sister thanking them for her experience on the Board of Park Commissioners. The board thanked Rachel for her dedication to the board.

5. Farmers Market

   Marty Kosobucki gave an update on the Farms Market, which is on the old bridge approach. The old bridge approach is technically a park and he wanted to make the board aware of the market.

6. Review of Informational Meeting for the Bomier Boat Launch Improvements.

   Marty Kosobucki reviewed the Informational Meeting which occurred at 5:30 on July 20, 2017. Marty told the board he would have the notes from the meeting accessible to board in the near future.

VI. Adjournment

Dean Raasch made a motion to adjourn the meeting at 8:10 p.m., seconded by Sue Schinkten

Respectfully submitted,
Debbie Zierson

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Accept Donations of Banners and Signs for Summer Events from Creative Sign.***

This memo is to seek approval from the Board of Park Commissioners for donations from Creative Signs for 2 banners and 6 yards signs publicizing the Summer Carnival. These signs will be placed in our parks around the City to help publicize this event. This donation is valued at $425.

Thank you.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approval to Accept $300 Monetary Donation from De Pere Area Men's Club for Senior Picnic.***

This memo is the Board of Park Commissioner's approval to accept a $300 monetary donation from the De Pere Area Men's Club for the Senior Citizen's Picnic. Since 2002, the De Pere Area Men's Club have provided monetary support for purchaisng food supplies and door prizes as well as prepared our booyah for the picnic. For that, we are truly thankful for all their help and support!

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Jenny Hammes**
SUBJECT:	**Approval to accept $500 donation from Brown County Community Women's Club to Community Center.***

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

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

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider Bomier Boat Launch Design.**

On July 20, staff conducted a public information meeting regarding potential improvements to Bomier Boat Launch. The purpose of the meeting was to simply show the neighborhood residents a proposed plan to improve the boat launch and obtain feedback.

After obtaining feedback staff worked with our consultant to generate a second option for consideration. The original option for improving Bomier Boat Launch and the alternate plan are included in your packet for review.

I have included a wide assortment of information for your consideration, of which is summarized below.

- A list of summarized comments and feedback given by residents at the Public Informational meeting and outside of the meeting.
- Information from our Police Chief regarding calls/complaints the Police Department has on record relating to the Bomier Boat Launch and/or the Fox River south of the dam.
- Spot analysis by an Alderperson at Bomier Boat Launch as it related to congestion and use.
- Opinion from the City's Development Team on the two plans.
- Parking comparison of current layout of Bomier Boat Launch and the two options.
- Two options for consideration in developing Bomier Boat Launch.

In addition to the comment/feedback I have also invited representatives from the WDNR to the meeting. Kara Kamke and Jeremy Chords from the WDNR are scheduled to be in attendance. Kara Kamke is the local Conservation Warden that focuses on the Fox River south of the dam, and Jeremy Chords is the Recreational Safety Warden for the area. They should be able to provide input and comment as it relates to our boat launch, use, and issues concerning "on the water" activities.

The primary goal of the Park Board at this meeting should be analyze the comments and input from the various sources as it relates to improving Bomier Boat Launch.

ATTACHMENTS:

- Public Comments (DOCX)
- Police Chief Report.Bomier (PDF)
- Alderperson Observation.Bomier (DOCX)
- Development Team Comments (DOCX)

- Parking Comparison (DOCX)
- Bomier Design.Option 1 (PDF)
- Bomier Design.Option 2 (PDF)

INFORMATIONAL MEETING QUESTIONS AND COMMENTS

July 20, 2017

Comments received from Public Informational Meeting:

1. Are there any projections on the number of boats launching today as to what the number maybe in 2020?

2. There are only three months out of the year the boat launch is being used; the resident felt the money could be spent on something that would be of more use to the city.

3. The increased traffic in the launch and on the river was of great concern to some of the residents. The residents felt this would bring the value of their homes down in the area.

4. Do you have a plan on how to collect the fee for the boat launch? Currently the fees are on an honor system and the resident felt there should be an enforcement person at the boat launch.

5. Some residents felt the Gazebo and the Boat Launch would bring in two different sources of people to the area. This was of great concern because of the volume this would bring.

6. Residents felt the trailers would have a hard time parking in the new lot.

7. Residents felt there was not enough patrolling on the river, by any enforcement agency. The residents felt if there was more traffic there would be less patrol and this would cause more problems with the amount of drinking on the river by the boaters.

8. Residents felt there would be more boater accidents with the additional boaters.

9. A resident asked if there would be a berm or fence next to the Gazebo because the Gazebo seemed close to her driveway.

10. Residents were concerned about the slops at the boat launch and would those be graded.

11. Resident asked where would the sign for the Boat Launch be placed?

12. Residents were concerned about parking and if the parking would accommodate the boat launch and trail.

13. A resident asked how the grant was obtained and if this was the only thing it could be used for.

14. Parking layout of new parking lot is not convenient to people with trailers. Trying to pull or back straight in will not work…they will just go park on street because it will be easier for them.

Comments outside of Public informational Meeting:

14. Can you consider placing a street accessing Broadway on the ROW property next to boat launch.

15. There seems to be a lot of traffic and I have seen many close calls with people hauling boats/jet skis.

16. Could you redirect boat/trailer traffic down to Cook Street versus having people try to exit onto Broadway from Bomier Street with their boat/trailers. Seems to be very unsafe.

17. Look into similar set up as Bay Shore where there is launch and loading docks.

18. Trailer stalls in the old lot should be extended further to the east to prevent vehicles from having to park on the grass as they do now.

19. Have traffic flow from launch area to up to the driveway near the restrooms and through parking lot and out.

20. Need plenty of signage.

21. Incorporate more docking space to the south or north to allow for boats to park as they are loading/unloading.

22. Eliminate northern triangle of green space for car parking.

CITY OF DE PERE MEMORANDUM

POLICE DEPARTMENT

To: Park Board

From: Derek A. Beiderwieden, Chief of Police

Date: August 3, 2017

Subject: Bomier Boat Launch

The police department was asked to provide some information to the Park Board regarding activity and calls for service at the Bomier Boat Launch 700 Fox River Drive.

I conducted my research using the record management system utilized by the police department that interfaces with the computer aided dispatch system used in the county. This manner was chosen to ensure the capture of all calls for service and self-initiated activity by police officers on patrol. Attached to this memo are the calls for service and self-initiated activity for Bomier. You will notice all the Crime Prevention activity has been crossed out. This is because it was self-initiated by the officer, but only as a proactive prevention measure and not because there was a call or some other enforcement action.

The calls and activity go back about three years. A vast majority of the activity is self-initiated by the officer checking for proper parking passes (shown as parking or miscellaneous). On rare occasions the department will receive a call of a suspicious person or vehicle, a noise complaint or even a fireworks complaint, but that appears to be only about one time a month or so, or less. In analyzing the information it appears that there is relatively low police activity, except for checking for parking violations, in or around the very open and public Bomier Boat launch.

If you have any questions about this information, please contact me at 339-4075 at your convenience.

De Pere Police Department

325 S. Broadway Street | De Pere, WI 54115 | Phone: (920) 339-4078

Call Simple List

Wednesday, August 2, 2017
2:28:15 pm

** For official use only **

Alternate location is displayed if not = to common name

City of De Pere Police Department

Call#	Reported Date	CAD CFS	Location	Common Name	Disp	Unit#	Officer(s)
17-010154	07/30/17 18:40	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-010120	07/29/17 16:37	Parking	700 Fox River Dr;DPPD		NR	363tk	63
17-010058	07/28/17 16:39	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-009949	07/26/17 16:03	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-009794	07/23/17 17:36	Parking	700 Fox River Dr;DPPD		NR	416bg	16
17-009724	07/22/17 02:35	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	430TD	30
17-009619	07/20/17 18:16	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-009439	07/17/17 15:55	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-009078	07/10/17 15:05	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-008978	07/08/17 15:50	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-008909	07/06/17 20:25	Parking	700 Fox River Dr;DPPD		NR	425NM	25
17-008899	07/06/17 16:04	Ordinance	700 Fox River Dr;DPPD		C	408rh	08
17-008837	07/05/17 10:31	Welfare Check	700 Fox River Dr;DPPD		NR	453kz	53
17-008781	07/04/17 14:55	Boat Patrol	700 Fox River Dr;DPPD		CLEAR		
17-008743	07/03/17 18:33	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
17-008692	07/02/17 16:16	Lost / Found	700 Fox River Dr;DPPD		PR	363tk	63
17-008528	06/29/17 15:03	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
17-007666	06/13/17 16:56	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-007641	06/13/17 01:20	Fireworks Complaint	700 Fox River Dr;DPPD		NR	429AH	29
17-007542	06/10/17 18:34	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-007464	06/09/17 00:55	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	430TD	30
17-006904	05/28/17 20:34	Noise Complaint	700 Fox River Dr;DPPD		NR	431tp	431
17-006902	05/28/17 20:18	Parking	700 Fox River Dr;DPPD		NR	363tk	63
17-006444	05/19/17 16:42	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-006342	05/17/17 18:56	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-006230	05/15/17 19:05	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-005972	05/10/17 15:23	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
17-005898	05/08/17 18:16	Parking	700 Fox River Dr;DPPD		NR	402mm	02
17-005811	05/06/17 19:16	Miscellaneous	700 Fox River Dr;DPPD		NR	402mm	02
17-005511	04/29/17 20:06	Miscellaneous	700 Fox River Dr;DPPD		NR	402mm	02
17-005396	04/27/17 16:15	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
17-005332	04/26/17 01:32	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	430TD	30

De Pere Police Department

325 S. Broadway Street | De Pere, WI 54115 | Phone: (920) 339-4078

Call Simple List

Wednesday, August 2, 2017
2:28:15 pm

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Alternate location is displayed if not = to common name

17-005057	04/20/17	00:02	Suspicious Vehicle	700 Fox River Dr;DPPD	SUM	373rv	73
17-005000	04/18/17	20:49	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	402mm	02
17-004913	04/16/17	23:51	Suspicious Vehicle	700 Fox River Dr;DPPD	SUM	373rv	73
17-004324	04/04/17	16:14	Miscellaneous	700 Fox River Dr;DPPD	NR	402mm	02
17-004214	04/01/17	23:13	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	425NM	25
17-004155	03/31/17	15:24	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	402mm	02
17-003855	03/24/17	16:37	Traffic Stop	700 Fox River Dr;DPPD	NR	431tp	431
17-001626	02/05/17	17:17	Parking	700 Fox River Dr;DPPD	NR	402mm	02
17-000973	01/22/17	16:04	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	402mm	02
17-000870	01/20/17	15:56	Parking	700 Fox River Dr;DPPD	NR	402mm	02
17-000596	01/13/17	18:08	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	402mm	02
16-016594	12/31/16	18:23	Miscellaneous	700 Fox River Dr;DPPD	NR	402mm	02
16-016402	12/26/16	01:53	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-016297	12/22/16	23:38	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-015940	12/14/16	20:02	Miscellaneous	700 Fox River Dr;DPPD	NR	402mm	02
16-015863	12/13/16	05:20	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-015570	12/06/16	16:25	Welfare Check	700 Fox River Dr;DPPD	NR	408rh	08
16-015495	12/04/16	23:28	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-015193	11/27/16	16:27	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-015134	11/25/16	23:44	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	428mv	28
16-015125	11/25/16	19:44	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-015012	11/23/16	00:57	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	430TD	30
16-014747	11/16/16	15:48	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-014532	11/11/16	21:48	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	402mm	02
16-014521	11/11/16	16:06	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-014493	11/11/16	03:30	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-014239	11/05/16	15:42	Parking	700 Fox River Dr;DPPD	NR	429AH	29
16-014113	11/02/16	21:39	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-014037	11/01/16	06:48	Suspicious Person	700 Fox River Dr;DPPD	RPT	471AP	71
16-014021	10/31/16	18:53	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-013934	10/29/16	15:57	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-013917	10/29/16	03:46	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	428mv	28
16-013565	10/20/16	15:54	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-013281	10/14/16	16:15	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-013190	10/12/16	18:05	Miscellaneous	700 Fox River Dr;DPPD	NR	402mm	02

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16-012950	10/06/16 21:19	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-012866	10/04/16 20:56	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-012753	10/02/16 01:31	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-012567	09/27/16 19:29	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-012530	09/26/16 23:07	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
16-012480	09/25/16 16:38	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-012366	09/22/16 19:22	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-012196	09/18/16 15:50	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-011723	09/08/16 23:25	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	402mm	02
16-011566	09/05/16 16:21	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-011549	09/05/16 01:19	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	424AB	24
16-011537	09/04/16 18:36	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-011375	08/31/16 20:27	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-011329	08/31/16 00:57	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-011223	08/28/16 17:50	Accident	700 Fox River DR;DPPD	Bomier Boat Launch	RPT	402mm	02
16-011111	08/26/16 16:29	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-010983	08/23/16 16:41	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-010935	08/22/16 19:22	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-010746	08/18/16 05:13	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-010377	08/11/16 18:38	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-010297	08/09/16 18:41	Reckless Driving Complaint	700 Fox River Dr;DPPD		NR	406cr	06
16-010092	08/04/16 15:53	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-009827	07/29/16 10:01	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	424AB	24
16-009673	07/25/16 16:14	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-009647	07/24/16 23:39	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	416bg	16
16-009638	07/24/16 16:52	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-009533	07/21/16 21:12	Fireworks Complaint	700 Fox River Dr;DPPD		NR	428mv	28
16-009241	07/15/16 16:14	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-009160	07/13/16 17:55	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-008904	07/08/16 00:25	Suspicious Vehicle	700 Fox River DR;DPPD	Bomier Boat Launch	NR	416bg	16
16-008839	07/06/16 11:59	Lost / Found	700 Fox River Dr;DPPD		NR	467mw	67
16-008795	07/05/16 15:27	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-008770	07/05/16 03:04	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-008641	07/01/16 23:27	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	416bg	16
16-008522	06/29/16 19:10	Parking	700 Fox River Dr;DPPD		NR	402mm	02

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16-008341	06/26/16	15:02	Parking	700 Fox River Dr;DPPD	NR	425NM	25
16-008307	06/25/16	17:26	Parking	700 Fox River Dr;DPPD	NR	481cl	81
16-008057	06/21/16	00:05	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-008052	06/20/16	20:15	Suspicious Situation	700 Fox River Dr;DPPD	NR	408rh	08
16-007989	06/19/16	15:43	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-007948	06/18/16	16:10	Medical / EMS	700 Fox River Dr;DPPD	NR	408rh	08
16-007595	06/11/16	15:18	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-007467	06/09/16	15:23	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-007385	06/07/16	20:32	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-007075	06/02/16	01:29	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-006975	05/31/16	10:00	Abandoned Vehicle	700 Fox River Dr;DPPD	CLEAR		
16-006973	05/31/16	09:40	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	471AP	71
16-006850	05/28/16	18:59	Traffic Stop	700 Fox River Dr;DPPD	RPT	402mm	02
16-006849	05/28/16	18:49	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-006832	05/28/16	03:13	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	424AB	24
16-006683	05/24/16	21:49	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-006672	05/24/16	16:25	Lost / Found	700 Fox River Dr;DPPD	PR	402mm	02
16-006466	05/20/16	15:57	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-006379	05/18/16	15:43	Parking	700 Fox River Dr;DPPD	NR	409aw	09
16-006306	05/17/16	04:37	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	424AB	24
16-006245	05/15/16	15:54	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-006156	05/13/16	18:25	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-006036	05/11/16	16:00	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-005851	05/07/16	02:42	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	428mv	28
16-005846	05/07/16	01:04	Suspicious Vehicle	700 Fox River Dr;DPPD	NR	416bg	16
16-005752	05/05/16	16:07	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-005654	05/03/16	19:05	Parking	700 Fox River Dr;DPPD	103	402mm	02
16-005230	04/25/16	21:01	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-005105	04/22/16	21:40	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-004800	04/16/16	15:13	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-004708	04/14/16	19:14	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-004673	04/14/16	00:57	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	428mv	28
16-004393	04/07/16	19:46	~~Crime Prevention~~	700 Fox River Dr;DPPD	NR	413jn	13
16-004346	04/06/16	19:17	Parking	700 Fox River Dr;DPPD	NR	402mm	02
16-004112	03/31/16	20:16	Parking	700 Fox River Dr;DPPD	NR	402mm	02

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16-003993	03/29/16 07:51	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	408rh	08
16-003978	03/29/16 00:20	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-003921	03/27/16 15:55	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-003912	03/27/16 08:09	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	453kz	53
16-003896	03/27/16 00:52	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-003555	03/18/16 23:26	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	428mv	28
16-003476	03/17/16 19:05	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-003370	03/15/16 08:20	Crime Prevention	700 Fox River Dr;DPPD		NR	453kz	53
16-003273	03/13/16 16:03	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-003216	03/12/16 15:28	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	408rh	08
16-003117	03/10/16 16:26	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-003086	03/09/16 20:23	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-002931	03/05/16 01:05	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-002776	03/02/16 00:37	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-002525	02/24/16 18:49	Parking	700 Fox River Dr;DPPD		NR	402mm	
16-002039	02/13/16 23:47	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-002025	02/13/16 18:53	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
16-001645	02/05/16 04:59	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-001564	02/03/16 19:04	Miscellaneous	700 Fox River Dr;DPPD		NR	402mm	02
16-001130	01/24/16 15:52	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
16-000905	01/19/16 19:49	Miscellaneous	700 Fox River Dr;DPPD		NR	402mm	02
16-000861	01/19/16 02:02	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
16-000764	01/17/16 05:35	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-000669	01/15/16 15:38	Parking	700 Fox River Dr;DPPD		NR	402mm	02
16-000355	01/08/16 04:15	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
16-000262	01/06/16 15:15	Miscellaneous	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
16-000241	01/06/16 01:38	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
15-016842	12/24/15 01:28	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-016731	12/22/15 17:57	Crime Prevention	700 Fox River Dr;DPPD		NR	413jn	13
15-016699	12/22/15 03:30	Crime Prevention	700 Fox River DR;DPPD	Bomier Boat Launch	NR	425NM	25
15-016532	12/18/15 23:58	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	424AB	24
15-016189	12/10/15 17:24	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-015635	11/28/15 22:50	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	408rh	08
15-015480	11/24/15 23:04	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-015430	11/24/15 05:40	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	424AB	24

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15-015401	11/23/15	19:00	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-015351	11/22/15	19:37	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-015150	11/17/15	20:10	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	413jn	13
15-015019	11/15/15	15:56	Lost / Found	700 Fox River DR;DPPD	Bomier Boat Launch	PR	402mm	02
15-015010	11/15/15	14:43	Parking	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
15-014931	11/13/15	21:08	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
15-014194	10/28/15	23:06	Suspicious Vehicle	700 Fox River DR;DPPD	Bomier Boat Launch	NR	408rh	08
15-013837	10/20/15	21:40	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
15-013720	10/18/15	15:15	Parking	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
15-013587	10/16/15	01:57	Suspicious Vehicle	700 Fox River DR;DPPD	Bomier Boat Launch	NR	408rh	08
15-013586	10/16/15	01:55	Suspicious Vehicle	700 Fox River DR;DPPD	Bomier Boat Launch	NR	408rh	08
15-013056	10/03/15	21:13	Parking	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
15-012920	10/01/15	18:50	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
15-012542	09/24/15	03:19	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-012268	09/19/15	11:38	Parking	700 Fox River Dr;DPPD		4605	453kz	53
15-012171	09/16/15	22:56	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	408rh	08
15-012054	09/14/15	16:37	Fire Call	700 Fox River Dr;DPPD		NR	413jn	13
15-012026	09/13/15	23:54	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-012004	09/13/15	15:14	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-011975	09/12/15	19:59	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	428mv	28
15-011964	09/12/15	15:33	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-011748	09/07/15	17:42	911 Hang Up	700 Fox River Dr;DPPD		NR	409aw	09
15-011638	09/05/15	19:15	~~Crime Prevention~~	700 Fox River Dr;DPPD		103	428mv	28
15-011568	09/04/15	20:11	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-011172	08/27/15	16:56	Disturbances	700 Fox River Dr;DPPD		NR	410MV	10
15-011107	08/26/15	15:14	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-010985	08/24/15	05:28	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-010585	08/16/15	21:23	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-010511	08/15/15	05:05	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	424AB	24
15-010303	08/10/15	20:02	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-010241	08/10/15	00:40	Parking	700 Fox River Dr;DPPD		NR	408rh	08
15-010118	08/07/15	20:21	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-009756	07/30/15	19:24	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-009163	07/19/15	20:03	Parking	700 Fox River Dr;DPPD		NR	409aw	09
15-009135	07/19/15	12:43	Parking	700 Fox River DR;DPPD	Bomier Boat Launch	NR	481cl	81

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15-009108	07/18/15	19:09	Crime Prevention	700 Fox River DR;DPPD	Bomier Boat Launch	NR	428mv	28
15-009104	07/18/15	16:52	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-009087	07/17/15	21:01	Parking	700 Fox River Dr;DPPD		NR	409aw	09
15-009054	07/17/15	01:27	Suspicious Person	700 Fox River Dr;DPPD		NR	424AB	24
15-009047	07/16/15	22:34	Miscellaneous	700 Fox River Dr;DPPD		NR	409aw	09
15-008737	07/11/15	15:10	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-008627	07/09/15	20:46	Parking	700 Fox River Dr;DPPD		NR	409aw	09
15-008199	07/01/15	20:13	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	409aw	09
15-007683	06/21/15	07:49	Parking	700 Fox River Dr;DPPD		NR	453kz	53
15-007648	06/20/15	11:54	Parking	700 Fox River Dr;DPPD		NR	453kz	53
15-007217	06/13/15	15:05	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-006864	06/06/15	15:15	Parking	700 Fox River Dr;DPPD		NR	428mv	28
15-006568	05/30/15	17:52	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	428mv	28
15-005962	05/18/15	12:15	Parking	700 Fox River Dr;DPPD		NR	453kz	53
15-005752	05/13/15	23:19	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	408rh	08
15-005683	05/12/15	15:32	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-005570	05/10/15	00:55	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-005288	05/03/15	14:35	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-005250	05/02/15	21:26	Parking	700 Fox River Dr;DPPD		NR	402mm	02
15-005081	04/29/15	01:17	Suspicious Vehicle	700 Fox River Dr;DPPD		NR	425NM	25
15-005068	04/28/15	18:01	Parking	700 Fox River Dr;DPPD		NR	409aw	09
15-004688	04/20/15	02:01	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-004335	04/11/15	17:05	Parking	700 Fox River Dr;DPPD		NR	409aw	09
15-004321	04/11/15	11:35	Parking	700 Fox River Dr;DPPD		NR	453kz	53
15-004020	04/04/15	03:54	Traffic Stop	700 Fox River Dr;DPPD		NR	425NM	25
15-003788	03/29/15	02:22	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-003774	03/28/15	21:50	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
15-003663	03/26/15	18:02	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	402mm	02
15-003582	03/25/15	03:41	~~Crime Prevention~~	700 Fox River Dr;DPPD		NR	425NM	25
15-003411	03/19/15	23:34	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	425NM	25
15-003289	03/17/15	16:16	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	413jn	13
15-002082	02/18/15	16:42	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	413jn	13
15-001487	02/05/15	00:38	~~Suspicious Vehicle~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	408rh	08
15-000987	01/24/15	14:53	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	402mm	02
15-000898	01/22/15	20:55	~~Crime Prevention~~	700 Fox River DR;DPPD	Bomier Boat Launch	NR	413jn	13

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15-000427	01/11/15 18:48	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	413jn	13
14-017809	12/21/14 16:24	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	425NM	25
14-017673	12/18/14 19:03	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-017523	12/15/14 21:11	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-017344	12/11/14 15:24	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	425NM	25
14-016727	11/28/14 16:30	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-016687	11/27/14 15:35	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-016642	11/26/14 15:40	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-016512	11/23/14 17:03	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	425NM	25
14-016301	11/18/14 18:38	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015959	11/09/14 19:58	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015936	11/09/14 03:01	Suspicious Vehicle	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	410MV	10
14-015621	11/01/14 18:10	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015576	10/31/14 20:41	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015523	10/30/14 16:03	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015300	10/24/14 19:15	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
14-015035	10/18/14 00:55	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	413jn	13
14-014922	10/15/14 16:44	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	402mm	02
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De Pere Police Department

325 S. Broadway Street | De Pere, WI 54115 | Phone: (920) 339-4078

Call Simple List

Wednesday, August 2, 2017
2:28:15 pm

** For official use only **

*Alternate location is displayed if not = to common name

14-013467	09/13/14	12:53	Parking	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	453kz	53
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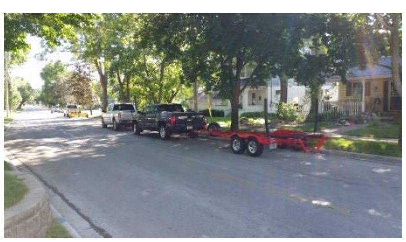
14-011345	07/31/14	15:49	~~Crime Prevention~~	700 Fox River Dr;DPPD	Bomier Boat Launch	NR	411lt	11

The below is an observation of the Bomier Boat Launch from an Alderperson Jennings on the weekend of August 1-2, 2017.

I drove by the boat launch on Saturday at 4pm and the lot was full. I went back at 5:15pm and took pictures (attached). 4 boat trailers were parked along Fox River Drive (one was in the tie down area). All had annual passes. I spoke to Pat Hoffman, owner of the Creamery restaurant, who was going to get his vehicle/trailer. I asked if he parked along the road because all the spots were taken or to avoid the boat launch fee. He said, "what, for $5? I parked here because the parking lot was full." I mentioned that the parks board was looking to expand the launch and he said he really would be happy about more parking closer to the launch. It's a pain to walk and then forget an item and have to go back for it.

I swung by Bomier again on Sunday on my way home at about 5:30pm. Again, the parking lot was full. The map below shows how far out people parked away from the launch. Using the GIS map tool, the boat trailer parked in front of 918 Fox River Drive is about 1000' from the launch and he had an annual launch sticker. I realized that while he was parking his vehicle and walking back, another person may have been patiently to launch their boat. Similar situation when a boat pulls in, the driver walks to their vehicle and drives back. BTW: At no time did I find a trailer on the street without an annual sticker.



Below is the information I received from the City's Development Team regarding the potential designs and development of Bomier Boat Launch. The City's Development Team consists of:

Mayor Mike Walsh, City Administrator – Larry Delo, Director of Public Works – Scott Thoresen, City Engineer – Eric Rakers, Director of Economic Development and Planning – Kim Flom, City Attorney – Judy Schmidt-Lehmen, City Planner II – Peter Schleinz

The staff development team reviewed the alternate design and felt this alternative does not provide as much parking as the original approved design so the team does not support this new alternative.

We had a lengthy discussion and felt if the City is going to make a major investment in this facility with improving parking we need to focus on getting the most parking possible. The original approved design does provide more parking so the team felt we need to move forward with this even though this alternative will need to be constructed in the street right of way and the street relocated.

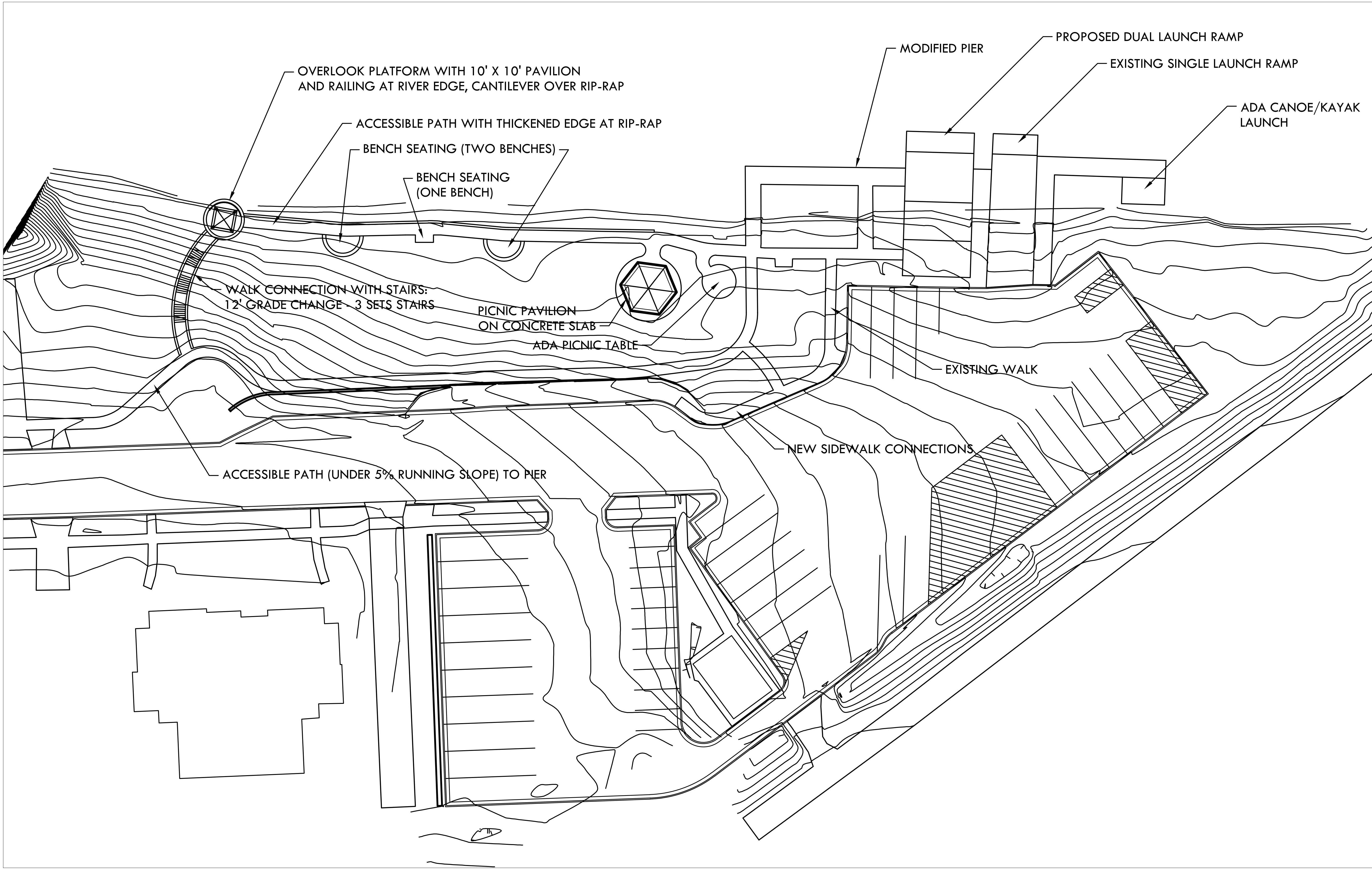
In addition, the team felt we need to show the amount of stalls available for existing parking and then the amount of stalls that coincide with each alternative. We felt this would be a good exhibit to show for those making the decisions how many new parking stalls will be created for each alternative.

Also, the team felt staff needs to monitor this facility and do a parking survey to see how much parking is being used and how much overflow parking goes onto the streets because there is not enough parking. We felt this would also be useful information to present to those making the decisions.

City Development Team

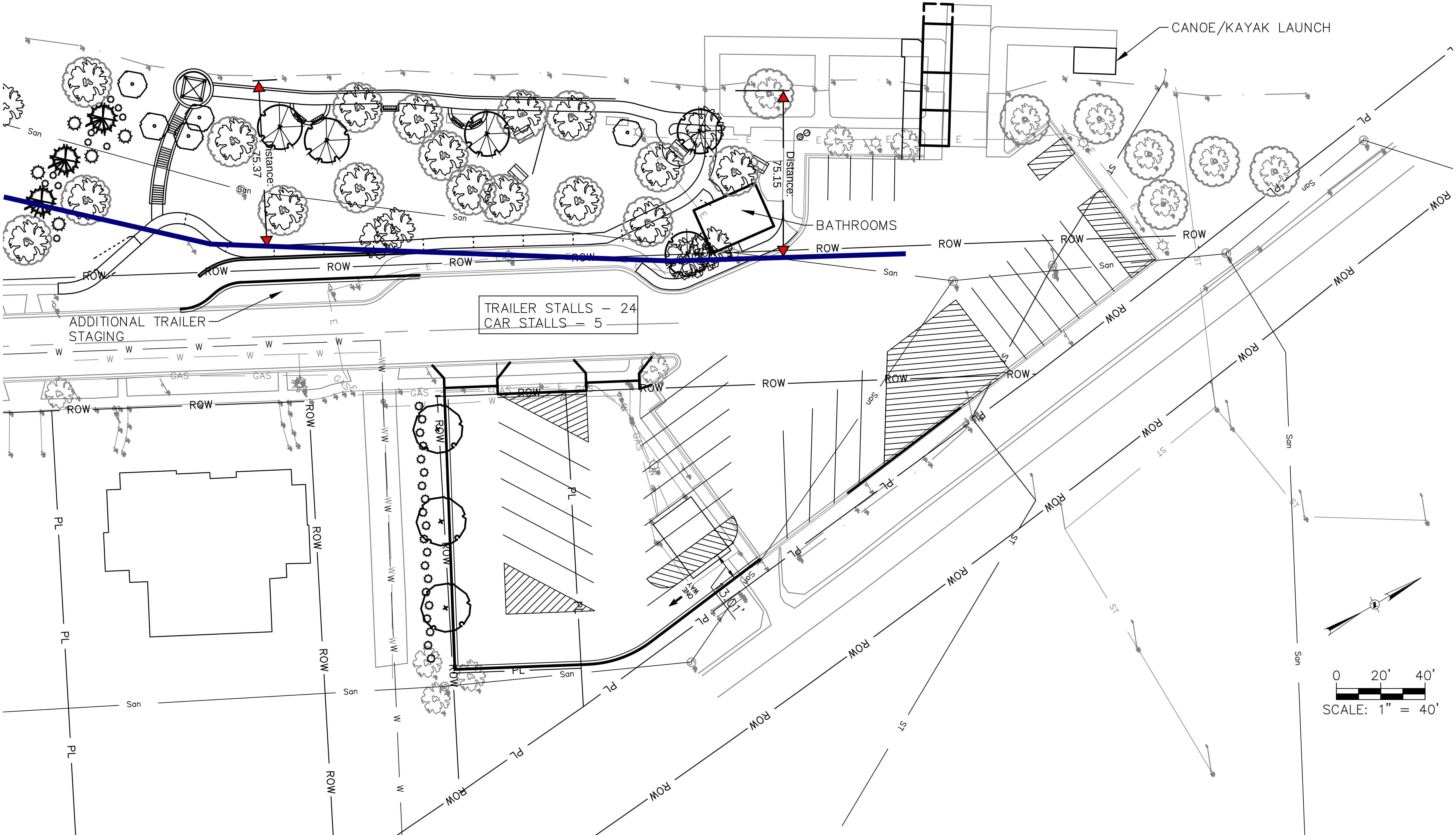
Parking Comparison

Layout	Trailer Stalls	Single Car
Current	21	2
Option 1	23	12
Option 2	23	6



BOMIER BOAT ACCESS IMPROVEMENTS: REVISED LAYOUT PLAN

DATE: 7/5/17 SCALE: 1" = 40' (ANSI B-SIZE)



GRāEF

PROJECT NUMBER: 2017-2021
DATE: 08-02-2017
SCALE: AS NOTED
REFERENCE SHEET:

PROJECT TITLE: BOMIER BOAT LAUNCH EXPANSION
SHEET TITLE: ALTERNATIVE 1 - COMBINED PARKING

ADD, CB, RFI #

ALT1

Attachment: Bomier Design.Option 2 (5980 : Consider Bomier Boat Launch design.)

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider Location of Band Shell in Voyageur Park.**

You will find a couple of attachments related to the continued discussion on where to locate the band shell in Voyageur Park. I have included the analysis from Neil Roehrborn from Lighthouse Productions, and also information staff has been able to gather on the remaining options. In addition to the information in your packet, I have reached out to Celebrate De Pere and Keith VandenAvond who is with the De Pere Chamber for input/comment.

ATTACHMENTS:

- Park Board.summary.Round II (DOCX)
- Lighthouse.Band Shell Recommendations (PDF)

Voyageur Band Shell

Summary – Based on the last discussion at the Board of Park Commissioners, staff has conducted some analysis on several of the options that were recommended by Neil Roehrborn from Lighthouse Productions. The below information is a summary of research we have been able to conduct about the locations.

Option 1 – This is the location next the playground and was one of the original locations.

- Based on the conversation at the Board of Park Commissioners, this location was eliminated because the slope of the land had a reverse amphitheater affect.

Option 2 – This basically is the location immediately west of the "bowl". However, Mr. Roehrborn has recommended a location slightly different than the one staff indicated.

- Staff conducted research on what it would take to landscape this area as the lay of the land is not perfect. We received input from a contractor that performing the landscaping would cost around $5,000.
- Electric is fairly close to this location.
- Parking and access to this location is the biggest drawback.

Option 3 – This site is the location next to the boat slips and is the same location as where Celebrate De Pere places their River stage.

- Has a smaller audience/viewing area due to the hill to the east.
- Electric is close to this location.
- Parking and access to this location is not ranked high.

Option A – This location is located east of the playground and south east of the open shelter the City Band currently performs in.

- This location takes advantage of the sloping land to create an amphitheater effect.
- This location is definitively located in the area defined as a licensed landfill.

- Staff contacted the Wisconsin Department of Natural Resources in attempt to get an idea of process and cost related to constructing within a landfill. While its possible to construct within a landfill there are unknown obstacles in accomplishing this.
  - In talking with the WDNR all we know for sure is that it will cost $550 to submit an application to the WDNR for review. Once the review happens any number of things can happen that could drive costs up (ie. Environmental studies, environmental clean up, soil borings, etc…).

Option B – This location is next to the bowl. This is the original location we identified as a larger stage which Celebrate De Pere would be able to utilize.

- Mr. Roehrborn suggested scaling back the stage to resemble a slab of concrete with a roof structure in an attempt to stay within budget.
- Staff discussed this location with an engineering consultant, and obtaining a firm understanding of price will be difficult unless we commit to designing something.
  - Based on the size and scope of stage, the consultant expressed concern with trying to stay within $125,000 budget. It was expressed there would be many factors that need consideration (ie. ADA access, footings, aesthetics, engineered approved plans for a roof structure, etc…).
- There is the possibility of constructing a smaller stage which has the ability to be expanded to accommodate Celebrate De Pere. This would be the only way to attempt to stay close to our budget.

LIGHTHOUSE PRODUCTIONS

Project :

Voyageur Park

Band Shell/Stage site location

Recommendations

1010 Waube Lane

Green Bay, WI 54304

www.LhProd.com

(920) 338-3442 P

(920) 338-3452 F

Introduction

I have been asked by Marty Kosobucki to provide some feedback on various site locations for a permanent structure band shell/stage facility to be located in Voyageur Park in De Pere, WI.

I am the Vice President of Operations of Lighthouse Productions, a sound and Lighting Production company based in Green Bay, WI. I have a degree in technical theatre and have been working in live event production for 15+ years in N.E. Wisconsin primarily. I have worked on many stages of all shapes and sizes and am happy to help your organization avoid some of the mistakes I have seen in other venues. I hope to provide advice that will allow you to design and construct a new venue able to host a variety of different events that will serve the community of De Pere for many years to come.

I have not investigated, performed, or considered any cost analysis, construction feasibility studies, zoning, environmental impact, or other factors that may influence location feasibility. My primary focus was to respond to the proposed locations considering production (Sound, Lighting, band equipment, and other equipment), artist/act/band requirements, audience viewing locations and other factors directly related to production of concerts, and other events in the proposed stage locations.

General Recommendations

I will start with some general recommendations applicable to any site you select.

- **Power/Electrical Service**

  These types of venues use significantly more power than is typically planned for. Lack of power is the number 1 issue we run into in other venues. I recommend the following minimum power be provided:

  - 1@ 100 amp service 120/208V company switch with 1016 Camlock Connectors and bare wire tie in ability
  - 1@ 200 amp service 120/208V company switch with 1016 Camlock Connectors and bare wire tie in ability
  - Minimum 12 @ 20 amp Edison outlets

- **Rigging**

  Modern audio systems are designed to be suspended from above (flown). They are faster to deploy and sound better when flown. While ground support systems are an option they are less safe and more labor intensive to deploy. I recommend that the roof over the stage be engineered to allow speaker and lighting systems to be rigged off of the roof. I recommend at a minimum:

  - 2-4 Speaker rigging Points each side of stage
  - 6-8 Lighting rigging points

- *Note steel beams as part of the roof structure are often used for this purpose. As building design considered and firmed up, rigging ability should be considered and designed/engineered in to the structure.

- **Vehicle & Equipment Access**

  Production equipment is typically transported in vehicles ranging from a pickup truck all the way up to a semi-truck with 53' trailer. Commonly 24' box trucks are used. Bands will travel in a 48' tour bus often towing a trailer. The venue should be easily accessible via a solid road with these types of large vehicles. Ideally the venue would have a loading dock area so equipment can easily be offloaded from a truck directly to the stage without the need for a ramp, lift gate, or fork lift.

  Production equipment is typically transported in flight cases on 3.5" caster wheels. These wheels require a hard surface to be rolled on and do not easily traverse steps, grass, sand, mud or other soft surfaces. If access to the stage by a truck is not an option (highly discouraged) a solid path to the stage should be provided at a minimum.

- **Stage size**

  No band or performer has ever complained about a stage being too large. I would encourage you to build as large of a stage as budget allows. If your intended usage includes festivals with multiple bands, regional or national acts, a stage in the in the range of 60'-70' wide x 40' deep is typically adequate. This is typically enough room for the band, drum risers, sound consoles, guitar tech's and other equipment as needed.

  If your budget does not allow for a large stage, consider constructing the stage in a way that it could be expanded with temporary/portable staging. Stages with curved or angled edges, permanently mounted handrail, ada ramps poorly located, or other aesthetic features all prevent a stage from being temporarily extended for the occasional larger show.

- **Amenities**

  The nicer venues we work in have the following amenities. These options definitely fall into the nice to have, but not necessary category.

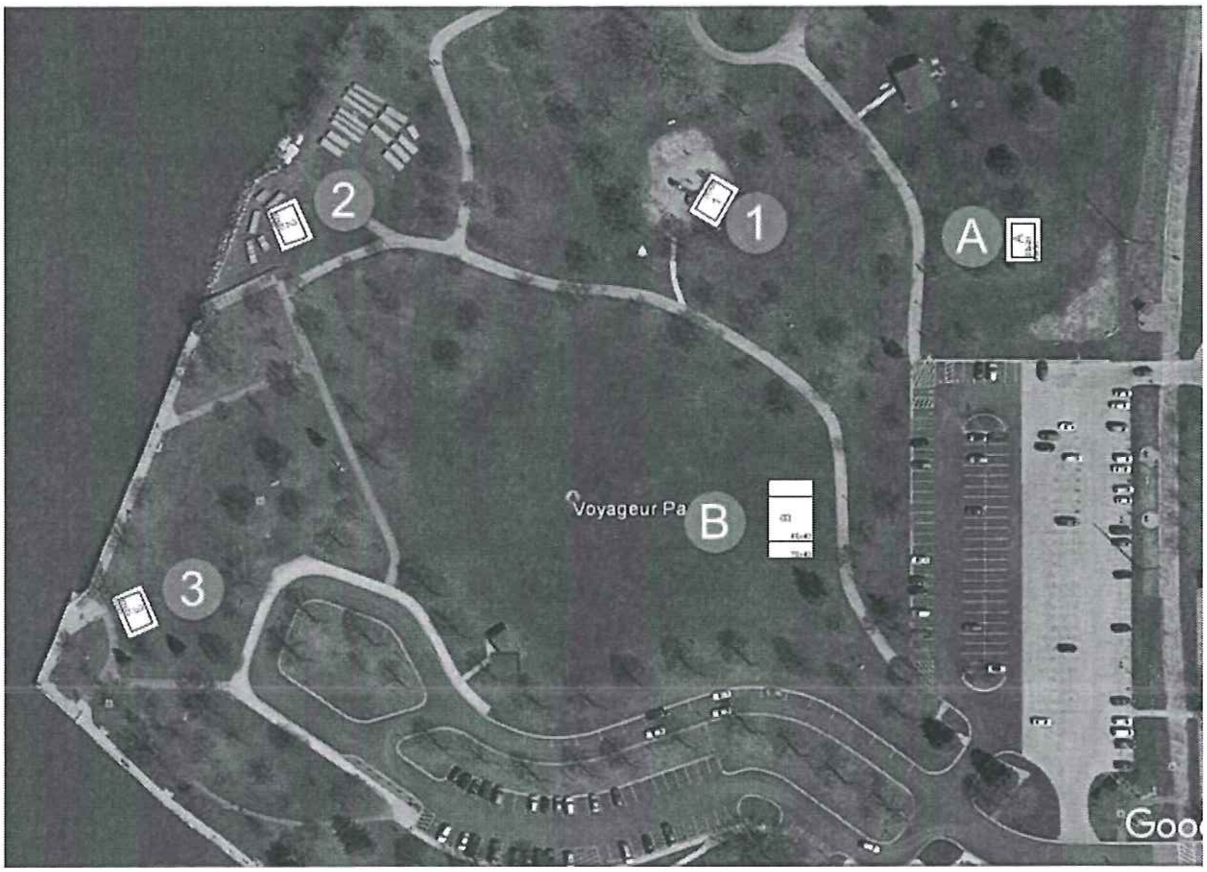
  - Rest room
  - "Green Room" a room/space for performers to change and prepare for a show.
  - Dressing rooms
  - Storage spaces

Site Proposals

On 7/18/17 I performed a site visit with Marty to investigate pros and cons of 3 site options currently under consideration.

A map is provided below to locate the site options being considered. 2 squares are drawn to scale at each location. The center square represents a 30'x20' stage, this is the stage size that was proposed at the site visit. In my opinion this is too small, but is shown for reference as the proposal being considered. The larger square is 40' x 30' which is the smallest stage size I would recommend.

Likely the footprint of your stage will be larger than what is drawn. The rough drawings I included do not reflect any walls, ADA access ramps, or other architectural features likely to surround the stage.

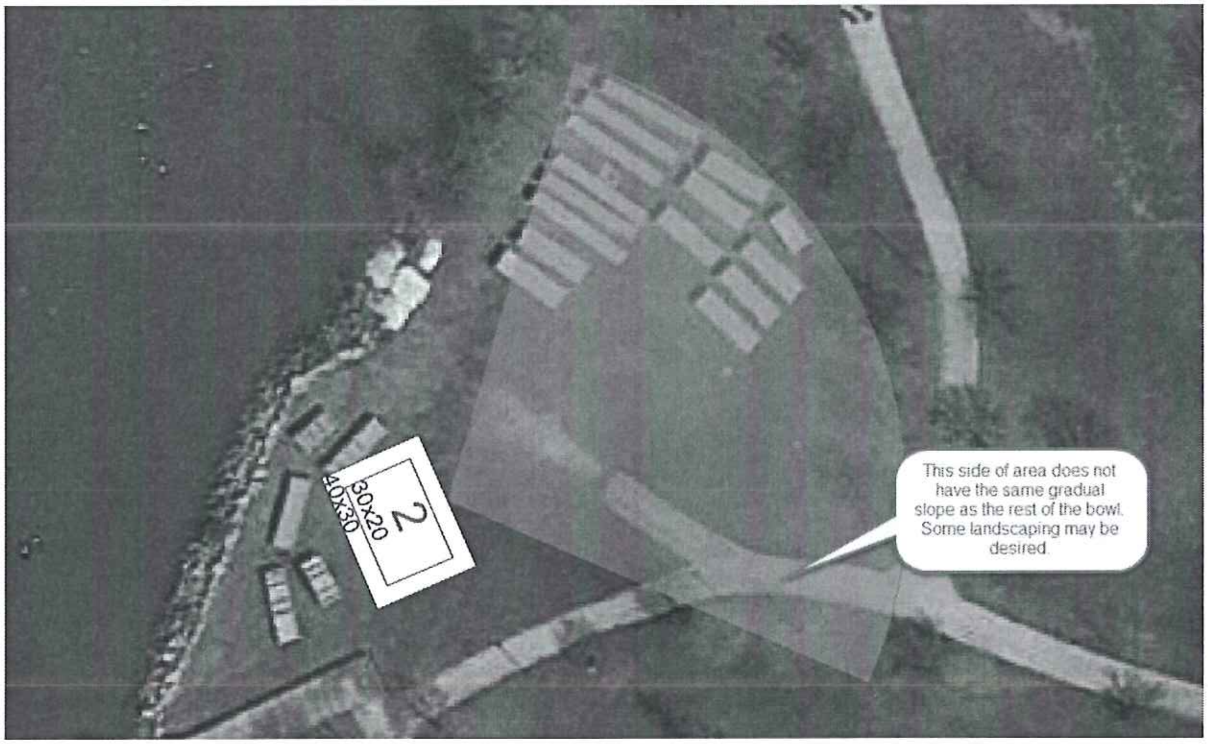


Site 1

- Pros
    - Visible from Parking lot.
    - Short walk from parking lot to audience area
- Cons
    - Located on top of hill. The existing surrounding landscape all slopes away from the proposed site location. This creates a "reverse amphitheater" layout which is undesirable and creates sightline issues for viewers.
    - Playground would need to be relocated
    - Stage would face/play towards residential area/downtown increasing potential for noise disturbance during events.
    - To close and facing wrong direction to be used for Celebrate De Pere in conjunction with current/typical mainstage location.
    - No parking near stage
- Summary: In my opinion this is the least desirable of the proposed sites.

Site 2

- Pros
  - 14,000 + Sq. Feet of quality viewing area
  - Existing landscape is already mostly a natural amphitheater with a nice gradual slope.
  - Sound is aimed away from river (Sound tends to carry over water and can lead to noise complaints from other side of river).
  - Sound is not directed into the neighborhood.
  - Faces away from Celebrate Mainstage and could be used as a side stage for that event.
  - Very scenic background behind stage
  - Near docks and river for "Boat up" events.
  - Far enough from docs to encourage boaters to exit boat to view event, (creating vending opportunity for event promotors.
- Cons
  - Left side of viewing area might require some landscaping to continue amphitheater viewing area
  - Longer distance from parking lot
  - Not viewable from parking lot
  - More challenging access for vehicles
  - No parking near stage
  - Potential flood plain issues?
- Summary: For aesthetic, audience viewing, and acoustical reasons, this is my personal best choice of the three proposed locations.



Site 3

- Pros
  - Most visible from boat dock area
  - Near Road/Path (potentially easiest to access with large vehicles)
  - Steep hill blocks sound from Celebrate Mainstage area, could be used as side stage for that event.
  - Possible to view from road? (I am not sure if parking is allowed on the cul-de-sac nearby.)
  - Sound is not directed at neighborhood.
- Cons
  - Smallest audience viewing area
  - Faces very steep hill. This hill is probably good for nimble viewers but may not be as accessible for less able bodied viewers
  - May obstruct the view of the river from a the park
  - Sound is directed more towards river and could carry across the river causing noise complaints.
  - Potential flood plain issues?
  - Longer distance from parking lots.
  - Long narrow viewing area
  - Stage may not fit after ADA ramps, and or amenities are added to footprint of the stage proper.
- Summary: This site has the smallest capacity and a landscaping that does not lend itself naturally to a performance space.

Attachment: Lighthouse.Band Shell Recommendations (6117 : Consider location of band shell in Voyageur Park.)

Site A

As we toured the park an alternate site not on your list seems to have a fairly long list of pros and not many cons. I recommend that this site be considered as well.

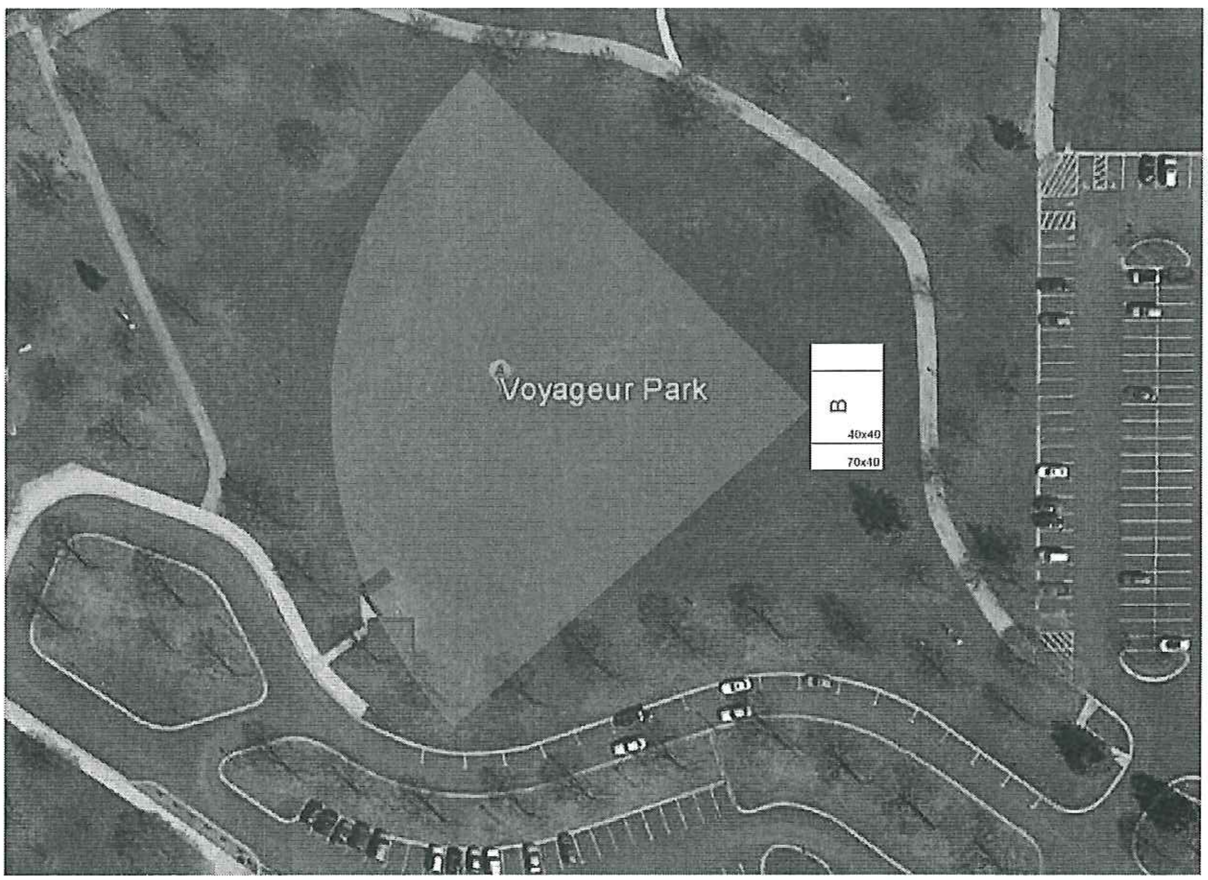
- Pros
    - Visible from Parking lot.
    - Short walk from parking lot to audience area
    - Existing landscape is already mostly a natural amphitheater with the most gradual slope of all sites considered.
    - Near Road/Path (easy/close access with large vehicles)
    - Sound is not directed at neighborhood.
    - Little Landscaping required.
    - Could potentially serve as a side stage for celebrate De Pere (Further investigation necessary to say for sure).
    - Ample space for stage
    - Largest viewing area of all sites considered except Celebrate De Pere Mainstage area. ~30,000 Sq. Ft.
- Cons
    - Potential issue with land fill

Site B

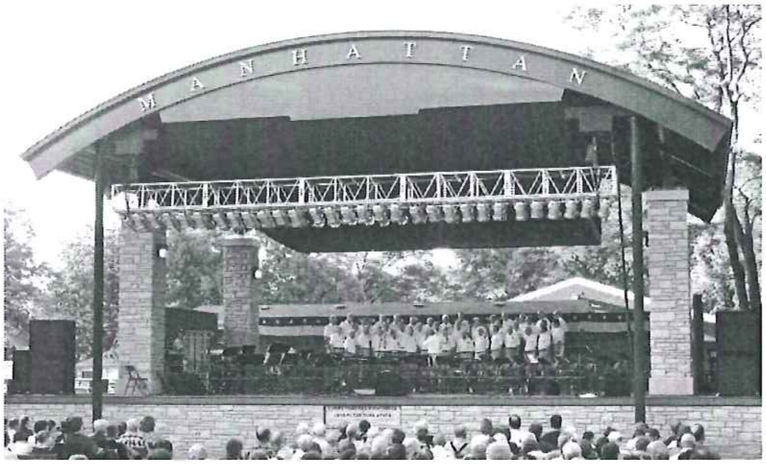
As we toured the park I was surprised to learn that the normal Celebrate De Pere Mainstage area had been removed from consideration as a possible site. That space is clearly the most natural location for a stage in the entire park. That particular site meets the vast majority of the needs of your primary intended users. It has almost all the pros and no cons. I understand that it was removed from consideration because cost of a stage large enough was thought to be out of the budget.

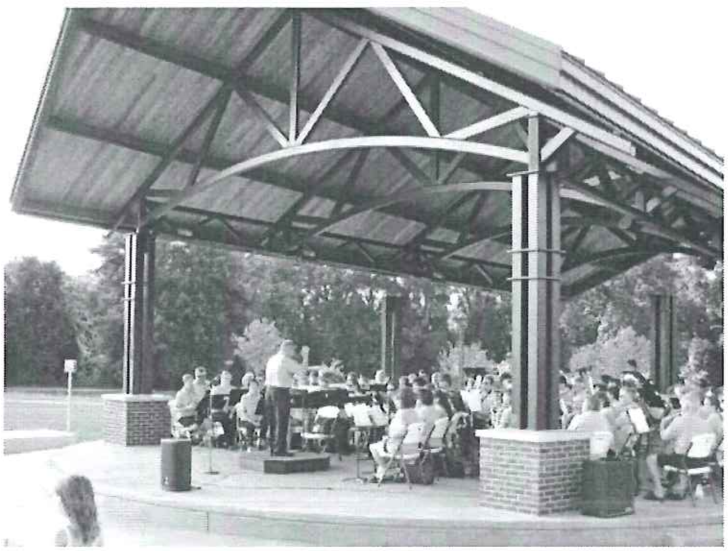
I am not qualified to estimate costs of these types of buildings; however I think it might be wise to consider the scope of the building and re-evaluate cost.

When people use the term band shell stage I tend to think of a 3 sided building with a big roof. It may be worth considering a structure that is more like a large concrete slab with a roof over the top as opposed to a building with walls. Perhaps with those design criteria it would be more cost effective and allow for a stage large enough to function as a mainstage for Celebrate De Pere to be constructed. If so this site should be re-added to the consideration list.



The following photos are concept examples of the type of building I would recommend. This type of structure could be constructed on any of the sites and would be preferred to a traditional band shell for all amplified band type concerts.





Conclusion

In conclusion, I would rank the sites as discussed here in the following order.

3rd Choice Good – Site "2"

This site has some very positive scenic features and the best viewing area of the 3 sites currently under consideration. It has significant benefits with regards to acoustics and controlling sound from traveling to unwanted areas. It also allows for a reasonable size viewing area from a nice natural bowl.

2nd Choice (Better Option) Site "A"

This site is my 2nd choice because it appears to meet more of your objectives than any other site currently under consideration. It is near the road, viewable from the parking lot, and would likely not interfere with Celebrate Mainstage. Additionally it has a nice viewing area with large capacity.

1st Choice (Best Option)- Site "B" Celebrate De Pere Mainstage location

I believe this site is the best location for a stage in Voyageur Park. There is a reason Celebrate De Pere has used this location for their mainstage for a long time, it is ideal. It features easy access for vehicles, view ability from the parking lot, largest audience space, and most natural amphitheater landscaping. This site is your best option for larger events. The site also has features that lend its well to smaller events, such as proximity to the parking lot for city band concert goers who prefer to listen from their vehicles. Even if the budget does not allow the stage size to be ideal for Celebrate De Pere, a smaller stage designed so that it could be temporarily extended for Celebrate De Pere is an option that should be considered in this location.

I am honored that you have considered my opinions with regards to selecting a site for your stage. Please take or leave my suggestions as you determine appropriate for your park and your community. I will be happy to advise or help in any way I can on the further development of this structure regardless of the direction you choose to proceed forward. Thank you for your time. Please don't hesitate to contact me with any further questions you might have.

Best Regards,

Neil Roehrborn

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider Cooperative Effort with Brown County to Manage Fairgrounds Property.**

Staff has been analyzing the rentals of the fairgrounds property and usage. It has become apparent that many events that go on at the Brown County Fairgrounds end up using the City of De Pere's property, however do not rent it from us. Without having staff on site there over the weekends, it is not possible for us to appropriately monitor and/or manage the use of this park. Even if we would have staff, it may be difficult to prevent incidental usage of the park (ie. someone deciding to park on our property).

A solution to this would be to consider allowing Brown County to manage the rental and use of the fairgrounds property as it relates to events. I think this would allow for effective day to day management and oversight of the property.

If the Park Board believes this has merit, staff can begin discussions with Brown County Parks to attempt drafing an agreement tha

ATTACHMENTS:

- Fairgrounds (PDF)

<Title>

This map was produced utilizing a variety of sources the City of De Pere reasonably believes are reliable, including GIS data, some of which was under development at the time this map was produced. The City of De Pere makes no warranty, either expressed or implied, including no warranty as to fitness for a particular use, of the information contained in or comprising this map.

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

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08/01/2017

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2017**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Consider Proposed Budget for 2018 Park, Recreation and Forestry Department.**

I have enclosed the proposed budget that we will be submitting to the Finance Director and City Administrator as they begin to develop the City Budget with the Mayor. In addition, I have included a snapshot of our budget as it relates to strictly the operational budget. You will see our increase is 0% for Operational expenses, which is consistent with the directive given to Department Heads.

The budget you are reviewing is a draft and will be subject to changes as we go through the process.

ATTACHMENTS:

- Budget Summary.2018 (XLSX)
- Boat Ramps.Budget (PDF)
- Community Center.Budget (PDF)
- Forestry.Budget (PDF)
- Park Admin.Budget (PDF)
- Park Equipment.Budget (PDF)
- Parks and Public Lands.Budget (PDF)
- Recreation.Budget (PDF)
- Special Events. Budget (PDF)
- Swimming Pools. Budget (PDF)

2017 Budget Breakdown

Operational Budget Only

Program Budget	2017	2018 Proposed	% Change
Community Center	$316,919	$307,444	
Park and Rec Administration	$224,076	$235,040	
Parks and Public Lands	$422,584	$408,297	
Forestry	$204,594	$209,376	
Boat Ramps	$20,778	$19,906	
Parks Equip/Vehicle	$65,173	$81,108	
Rec and Rec Programs	$539,766	$530,687	
Special Events	$11,878	$10,835	
Swimming Pools	$281,626	$283,727	
	$2,087,394	$2,086,420	0%

Revenue

Program Budget	2017 Budget	2018 Proposed	% Change
Community Center	$38,955	$33,280	
Forestry	$6,615	$6,615	
Swimming	$120,798	$117,821	
Concessions	$22,942	$22,800	
Recreation	$350,523	$338,409	
Athletic Fees/Rentals	$72,450	$72,500	
Brown County/Nutrionist	$2,840	$2,840	
TID 5 Transfer	$0	$11,400	
	$615,123	$605,665	-2.70%

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	$ 7,756	$ 7,616	$ 3,237	$ 6,600	$ 6,940	-8.88%
100	55230	125	Overtime Wages	77	0	157	157	150	#DIV/0!
100	55230	126	Seasonal Labor	0	0	86	0	0	0.00%
100	55230	150	FICA	577	583	258	517	542	-6.91%
100	55230	151	Retirement	533	518	212	459	475	-8.28%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	4,300	2,961	852	1,800	2,699	-8.85%
			Subtotal	**13,243**	**11,678**	**4,802**	**9,533**	**10,806**	**-7.46%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	600	600	300	600	600	0.00%
100	55230	220	Utilities	4,274	5,400	2,679	5,350	5,400	0.00%
100	55230	240	Equipment Maintenance	506	900	691	900	900	0.00%
			Subtotal	**5,381**	**6,900**	**3,670**	**6,850**	**6,900**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	2,189	2,200	145	2,200	2,200	0.00%
			Subtotal	**2,189**	**2,200**	**145**	**2,200**	**2,200**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	0	7,040	0	7,040	40,000	468.18%
			Subtotal	**0**	**7,040**	**0**	**7,040**	**40,000**	**468.18%**
			TOTAL	**$ 20,813**	**$ 27,818**	**$ 8,617**	**$ 25,623**	**$ 59,906**	**115.36%**

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.

2018 Performance Measures:

1) Increase daily boat launch sales by 5% through social media and marketing in Spring-Fall.

2017 Performance Measurement Data:

1) Increase boat launch season pass sales by 5% through marketing campaign in the Winter/Spring.
Result: As of 8-1-17 the season pass sales are the same as the entire sales for 2016. Based on historical figures the City is likely to see an increase of at least 10% for yearly passes.

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) Reconditioned all floating and stationary docks at Fox Point Boat Launch through grants from the National Resource Damage Assessment program and the Wisconsin Department of Natural Resources Stewardship Grants.

Existing program Standards Including Importance to Community:

1) Clean launch sites 1 – 2 times/week. This helps to maintain a safe launch site for users.
   a. Community Importance
      i. Reduces and or eliminates unsanitary conditions from occurring.
2) Maintain bathroom facilities 1 – 3 times/week.
   a. Community Importance
      i. Reduces and or eliminates unsanitary conditions from occurring.
3) Monitor launch conditions in the spring on a daily basis.
   a. Community Importance
      i. Allows users of the facilities to better plan and prepare when they can use the facility. Eventually will lead to more people using the facility sooner and increasing tourism.
4) Sell season passes at the MSC and City Hall.
   a. Community Importance

i. Provides alternate locations for out of area visitors and community residents to purchase season passes in a convenient location. This increases revenue for the City and allows users to have flexibility when purchasing their passes.

5) Offer automated ticket machines at 2 of the 3 city boat launches.
   a. Community Importance
      i. Allows the users of the facility flexibility for payment options. This system also saves City department's time and energy with a more efficient collection system.

Costs and Benefits of Program and Services:

The adopted 2018 Boat Ramps program budget is $59,906. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2018 Objectives:

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

2018 Budget Significant Expenditure Changes:

1) Wages decreased $676 to reflect projected wages.
2) Overtime increased by $150 to accommodate call ins during the high traffic time in the spring.
3) FICA decreased by $41 to reflect projected expenses.
4) Retirement decreased by $43 to reflect projected expenses.
5) Health, Dental, DIB, Life and Wks Cmp decreased by $262 to reflect projected expenses.
6) Capital Outlay includes: $40,000 Crackfill, patch and sealcoat.

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 70,688	$ 72,744	$ 34,570	$ 72,744	$ 74,366	2.23%
100	55140	120	Hourly Wages	107,985	69,060	38,349	62,000	46,469	-32.71%
100	55140	122	Hourly Wages Part Time	35,214	0	1,392	1,392	20,914	#DIV/0!
100	55140	125	Overtime Wages	14	250	53	250	250	0.00%
100	55140	126	Seasonal Labor	123,958	6,575	5,323	6,550	6,250	-4.94%
100	55140	150	FICA	16,899	10,962	6,111	10,442	10,954	-0.08%
100	55140	151	Retirement	13,431	9,660	4,496	9,180	8,113	-16.01%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	78,585	53,847	28,135	53,847	44,428	-17.49%
100	55140	190	Training	179	350	0	350	350	0.00%
			Subtotal	**446,954**	**223,448**	**118,429**	**216,755**	**212,093**	**-5.08%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,023	4,000	2,010	4,000	4,000	0.00%
100	55140	211	Postage	1,617	3,500	23	600	3,500	0.00%
100	55140	212	Seminars and Conferences	2,351	0	0	-	0	0.00%
100	55140	215	Consulting	478	500	0	500	500	0.00%
100	55140	217	Cleaning Service Contract	24,689	25,400	9,860	25,400	25,740	1.34%
100	55140	218	Cell/Radio	792	636	434	564	636	0.00%
100	55140	219	Data	840	840	420	840	840	0.00%
100	55140	220	Utilities	31,877	37,000	16,610	36,000	37,000	0.00%
100	55140	240	Equipment Maintenance	6,169	5,750	255	5,750	5,950	3.48%
100	55140	290	Other Contractual Services	27,642	7,205	15,535	7,775	8,485	17.77%
			Subtotal	**100,478**	**84,831**	**45,147**	**81,429**	**86,651**	**2.15%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	5,023	5,000	1,044	4,500	5,000	0.00%
100	55140	320	Memberships/Subscriptions	1,267	1,640	341	1,660	1,700	3.66%
100	55140	330	Mileage Reimbursement	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	26,556	2,000	992	2,000	2,000	0.00%
100	55140	348	Playground Supply and Expense	2,363	0	0	-	0	0.00%
			Subtotal	**35,209**	**8,640**	**2,377**	**8,160**	**8,700**	**0.69%**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	57,114	15,800	7,323	15,800	105,000	564.56%
			Subtotal	**57,114**	**15,800**	**7,323**	**15,800**	**105,000**	**564.56%**
			TOTAL	**$ 639,755**	**$ 332,719**	**$ 173,276**	**$ 322,144**	**$ 412,444**	**23.96%**

Community Center

Program Full Time Equivalents: 2.5

Program Mission:

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

List of Program Service(s) Descriptions:

1) *Facility Reservations* – Provide a variety of multi-purpose rooms and audio/visual equipment available for rent to resident and non-resident groups, organizations and businesses for public or private functions. Rooms provided free of charge for city departments, service organizations and school youth groups through high school within the community.
2) *Nutrition Program* – In cooperation with the Aging and Disability Resource Center of Brown County, a nutrition program is offered at the Community Center for those that are disabled and senior citizens who live in and around De Pere.

Important Outputs:

1) *Room Rentals.* Activity funded by property tax and private funds. Facility provides a convenient location, affordable rates, community service for non-profit and youth organizations and city departments, enhanced relationships within the community.
2) *Senior Citizens and Disabled Participants Served Nutritious Meals.* Activity federally subsidized by the Aging & Disability Resource Center of Brown County. Senior citizens and disabled participants are served a nutritious meal and gain daily interaction with community members while checking on their well-being.

Expected Outcomes:

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

2018 Performance Measures:

1) Increase general revenues by 5%.

2017 Performance Measurement Data (July 2016 – June 2017):

1) Increase general revenues by 3%.
   a. Result: Revenues decreased by 14.9%; $36,846 compared to $31,352.

Significant Program Achievements:

1) Negotiated the renewal of the following contracts/agreements: Unified School District Agreement for Summer Day Camp, Our Lady of Lourdes Agreement for Kidz Zone, ADRC for Nutrition Program, Facility Use Agreements with the schools, Simplex Grinnel Access Control for 5 years, and 5 year agreements with CEC for Fire Alarm & Security System inspections, Fire and Security Full System Replacement & Parts Coverage, Fire/Security/Elevator Monitoring Services.
2) Entered into new agreement with ADRC. Community Center provides facility and workspace, including computer, phone and office for nutrition program and the ADRC provides staff person to manage program.
3) Reduced costs associated with development and distribution of our department brochures by continuing agreement with MultiMedia Channels to solicit advertising.
4) Restructured department after departures of Senior Program Coordinator and Recreation Supervisor. Hired replacement staff and trained staff in these positions along with a part-time secretary position and recreation intern.

Existing Program Standards Including Importance to Community:

1) Provide a broad-based facility with a variety of uses and activities for the community.
   a. Community Importance:
      i. Serves as an easily accessible location for a variety of recreation programs and activities for people of all ages of our community. These programs, which financially sustain themselves, facilitate social interaction that are critical to community cohesion and pride; enhance a sense of wellness; provide organized, structured, cognitively stimulating and enjoyable activities for all ages as well as provide a refuge of safety and care for all participants.
      ii. Serves as a site location in cooperation with the Brown County Aging and Disability Resource Center offering nutritious meals to senior citizens and disabled persons within our community.
      iii. Provides customer service, serving as a resource contact.

iv. Creates a source of revenue.

2) Provide 5 economically priced multi-purpose rooms available for rent or free to City Departments as requested and non-profit organizations or school youth groups, Monday thru Thursday.
   a. Community Importance:
      i. Provides a central-based meeting place for all entities whether public, private or corporate such as social gatherings, showers, receptions, parties for any occasion, training sessions, meetings, etc.
      ii. Creates a source of revenue.

Costs and Benefits of Program and Services:

The adopted 2018 Community Center Program cost is $412,444. The program benefits the community by providing the citizens with a centrally located meeting place offering varied recreation programs, events and services while serving a wide-age range of participants. The programs are offered at affordable rates to promote physical activity, social interaction, cohesion, and pride as well as enhance their health and well-being and aide in acquiring lifelong skills. The Community Center also serves as a rental facility for public, private, corporate and city functions, providing 5 economically priced multi-purpose rooms.

2018 Objectives:

1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
2) Enhance marketing efforts for the Community Center to increase facility rentals.
3) Research flooring options and install new flooring on the lower level as well as pursue updating facility amenities.
4) Install new boiler at Community Center.
5) Research and acquire replacement tables on lower level.

2018 Budget Significant Expenditure Changes:

1) Hourly Wages decrease $22,591 to reflect moving the salary for the Activity Coordinator's position to Hourly Wages Part-Time.
2) Hourly Wages Part-Time increase $20,914 to reflect reallocation of Activity Coordinator's salary.
3) Retirement decreased by $1,547 to reflect the changes with staff and lower wages.
4) Health, Dental, DIB, Life & Workers Comp Insurance decreased $9,419 to reflect the hiring of new staff and elections.
5) Training includes Management Training Seminar (1) $125, Support Staff Training (2) $150, First Aid/CPR Training (6) $75.
6) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($250).

7) Other Contractual Services include CEC Fire Alarm and Security System Inspection, Fire Extinguisher Inspection, Sprinkler Inspection Backflow Preventer Testing, Elevator Inspection Services, Panic Button monitoring, Copy machine, HVAC Preventative Maintenance, Boiler Permit fee.

8) Memberships/Subscriptions include the following music and movie licenses: MPLC ($600), ASCAP ($345), SESAC ($417), BMI ($338).

9) Capital Outlay includes: CC Improvements/Upgrades & Repairs ($10,000), Boiler and Piping/Venting Replacement ($35,000), Lower Level Flooring Replacement ($40,000) and Table Replacement ($20,000).

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

FORESTRY

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 71,911	$ 72,744	$ 33,921	$ 72,744	$ 74,366	2.23%
100	55220	120	Hourly Wages	57,647	60,979	24,241	60,979	63,034	3.37%
100	55220	125	Overtime Wages	3,021	583	(184)	580	583	0.00%
100	55220	126	Seasonal Labor	294	0	40	0	0	0.00%
100	55220	150	FICA	9,594	10,274	4,616	10,274	10,556	2.74%
100	55220	151	Retirement	8,714	9,133	3,914	9,133	9,245	1.23%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	26,391	28,826	14,634	28,826	28,887	0.21%
100	55220	190	Training	639	650	450	650	650	0.00%
			Subtotal	**178,211**	**183,189**	**81,632**	**183,186**	**187,321**	**2.26%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	631	650	260	650	650	0.00%
100	55220	215	Consulting	2,882	3,020	0	3,000	3,020	0.00%
100	55220	240	Equipment Maintenance	0	400	0	400	400	0.00%
			Subtotal	**3,513**	**4,070**	**260**	**4,050**	**4,070**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	280	285	265	285	285	0.00%
100	55220	331	Transportation	3,916	4,250	1,644	3,500	4,000	-5.88%
100	55220	340	Operating Supplies	2,609	2,500	622	2,500	3,400	36.00%
100	55220	346	Trees	5,718	10,000	1,278	6,000	10,000	0.00%
100	55220	347	Tree Chemicals	271	300	138	300	300	0.00%
			Subtotal	**12,795**	**17,335**	**3,947**	**12,585**	**17,985**	**3.75%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	(1,174)	0	0	0	25,000	#DIV/0!
			Subtotal	**(1,174)**	**0**	**0**	**0**	**25,000**	**#DIV/0!**
			TOTAL	**$ 193,345**	**$ 204,594**	**$ 85,839**	**$ 199,821**	**$ 234,376**	**14.56%**

Forestry

Program Full Time Equivalents: 2.3

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2018 Performance Measures:

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

2017 Performance Measurement Data:

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

   Result: As a result of our Hazard Tree Assessment in winter we identified at least 20 trees in category 1 (needing removal soon). In our spring/summer assessment and due to two damaging storms and due to construction projects, we identified at least 40 more that either died or are becoming a risk. By the end of the year we anticipate we will have all 60 trees (or 100%) removed. Due to other work requirements of our full-time staff, part-time staff was utilized in aiding removals.

Significant Program Achievements:

1) Conducted Arbor Day Program with local high school students from two schools. Planted trees in a 2 parks while teaching proper techniques.

2) As part of the Arbor Day Program and in conjunction with the De Pere Health Dept. we planted 2 new Urban Orchards. Through this program we planted 12 fruit trees at 2 separate sites – Voyageur Park and VFW Park. We obtained a grant to help fund this program – the Forestry Dept. secured one from American Transmission Company.
3) Received Tree City, USA award.
4) Partnered with the GB Packers, National Forest Service and WDNR to obtain 41 donated trees in a program called 'First Downs for Trees'.
5) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
6) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
7) Participated in School Career Days, Big Rig Gig and Community Career Day with our vehicles.
8) Worked with the Mayor to appoint, hire and train a new Weed Commissioner.

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.

2018Objectives:

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

Costs and Benefits of Program and Services:

The adopted 2018 Forestry program budget is $234,376. 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.

2018 Budget Significant Expenditure Changes:

1) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 staff) $650
2) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $550; Management Educational programs (1 person) $100
3) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020
4) Memberships/Subscriptions includes Wisconsin Arborist Association - $45; International Society of Arboriculture - $140; Society of Municipal Arborists - $80; Tree care brochure - $20.
5) Transportation decreased $250 to reflect projected fuel costs.
6) Operating Supplies increased $900 to include the purchase of a new chainsaw.
7) Capital outlay includes $25,000 Forestry Management Plan and GIS Tree Inventory.

Park and Rec Administration

Program Full Time Equivalents: 2.0

Program Mission:

To collaborate with the Board of Park Commissioners in developing policies as well as developing long term plans for quality park, recreation and forestry services to the residents of De Pere. The program is also responsible for overseeing and managing all other operations of the department.

List of Program Service(s) Descriptions:

1) Development of Park Board Agenda – Creates monthly agenda of items that require action by the Park Board.
2) Future Planning of park, recreation and forestry service – Develops short and long term plans to help guide the department in offering applicable and beneficial programs and services to the community.
3) Review, change and establish needed Policies – Annual review of policies to provide municipal services and to promote the short and long term interests of the community.
4) Department Budget Maintenance– Develops the yearly capital and operational budgets in a fiscally responsible manner.
5) Community feedback – Receives community input and evaluates programs and services (ie. Survey monkey, De Pere Parks Reach Out).
6) Park Design – Works with Board of Park Commissioners revising and developing park design and layout.
7) Supervision and leadership of management staff –Evaluates and supervises management staff and skilled laborers.
8) Respond to maintenance request from City Facilities – Schedules maintenance requests from other City facility and departments.
9) Maintain safety and efficient operation of City Facilities – Coordinate preventative maintenance and repairs to all city facilities.

Important Outputs:

1) Comprehensive Park and Outdoor Recreation Plan – Long range planning document that is funded by the Park Special Revenue Fund, and guides the department in appropriately servicing the community with park and recreation services.
2) Departmental Budget Proposal – Activity and services by the department supported by property tax. This service is valuable to the City because it develops a structured and cost conscious plan for fiscal spending.

3) Monthly Park Board agenda – Program funded by property tax dollars. This service provides a structured monthly agenda to the Park Board and provides notification to the community on these topics.
4) Park or facility development – Program funded by property tax dollars. Provides professional insight and design to facilities to maximize safety, efficiency, and effectiveness for their proposed use.
5) Park or facility changes – Program funded by property tax dollars. Provides professional knowledge and guidance in revising current park layouts and amenities to ensure efficiency and effectiveness.
6) Staff Communication and Supervision – Program funded by property tax dollars. Conduct weekly staff meetings and quarterly all-department meetings, in addition to guidance and supervision of department managers. Ensures department mission and tasks are kept on track.
7) Building Repairs – Program funded by property tax dollars. Provides supervision of staff conducting repairs and maintenance to City facilities and buildings.
8) Preventative Maintenance of City HVAC – Program funded by property tax dollars. Work with outside consultant to review and repair all city HVAC, which ensures maximum life expectancy of our HVAC equipment.

Expected Outcomes:

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

2018 Performance Measures:

1) Obtain a 3% increase in Recreation Scholarship applicants to determine if revisions to the marketing plan have worked.

2017 Performance Measurement Data (July 2016 – June 2017):

1) Obtain a 5% increase in Recreation Scholarship applicants to determine if revisions to marketing plan have worked.
   a. As of July 2017 we have increased our number of applicants by approximately 4%.

Significant Program Achievements:

1) Completed location study of aquatic center and finalized location for future aquatic center.
2) Completed hiring of Administrative Assistant.
3) Started large major projects; replacement of Voyageur Park Playground, Bomier Boat Launch design, Comp Plan revision, and location of band shell in 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) Schedules Building Maintenance of all City Buildings and Facilities.
   a. Community Importance.
      i. Provides central supervision of skilled labor responsible for maintenance and repairs.
      ii. Provides planning and oversight of all City buildings to ensure safety and upkeep.
3) Draft budget proposed by August of each year to the Park Board.
   a. Community Importance.
      i. Provides community input and guidance to the department budgetary proposal.
4) Conduct weekly staff meetings and quarterly all department meetings.
   a. Community Importance.
      i. Provides a cohesive, knowledgeable, and motivated workforce.
5) Revision of long range Comprehensive Outdoor Plan every five years for parks, open space and leisure based programming.
   a. Community Importance.
      i. Provides coordinated plan to the City in an effort to accommodate park and open space needs of a growing De Pere.

ii. Provides professional analysis and input on revising or changing current park or leisure programs to better fit community needs and trends.

Costs and Benefits of Program and Services:

The adopted 2018 Park and Rec Administration program cost is $255,040. 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.

2018 Objectives:

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

2018 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life & Workers Comp increased by $9,427 to reflect projected costs.
2) Training includes department training $1,000, customer service training for secretary $250.
3) Seminars and conferences includes WPRA State Conference for 2 people $690, Lodging for WPRA State Conference $700, Office Support Workshop $125, NRPA National Conference $2,185.
4) Other Contractual Services includes $400 – General services, $750 – GPS Vehicle Tracking service.
5) Membership/Subscriptions includes WPRA Membership - 3 Staff $415.
6) Capital Outlay includes $20,000 for design/planning of the Old Bridge Approach location.

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55200	110	Salaries	$ 92,758	$ 95,067	$ 44,808	$ 95,067	$ 98,187	3.28%
100	55200	120	Hourly Wages	56,502	45,928	25,008	45,928	44,158	-3.85%
100	55200	125	Overtime Wages	406	700	2	250	700	0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55200	150	FICA	10,513	10,840	5,460	10,805	10,943	0.95%
100	55200	151	Retirement	9,827	9,635	4,376	9,605	9,584	-0.53%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	54,939	48,436	24,284	48,436	57,863	19.46%
100	55200	190	Training	624	1,250	571	1,250	1,250	0.00%
			Subtotal	**225,569**	**211,856**	**104,509**	**211,341**	**222,685**	**5.11%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	4,022	4,000	2,010	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	2,084	3,600	1,072	3,600	3,700	2.78%
100	55200	218	Cell/Radio	1,037	1,520	590	1,590	1,590	4.61%
100	55200	240	Equipment Maintenance	291	200	389	389	200	0.00%
100	55200	290	Other Contractual Services	299	1,150	0	1,150	1,150	0.00%
			Subtotal	**7,733**	**10,470**	**4,061**	**10,729**	**10,640**	**1.62%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	671	850	741	850	850	0.00%
100	55200	320	Memberships/Subscriptions	375	400	0	400	415	3.75%
100	55200	331	Transportation	267	500	157	450	450	-10.00%
100	55200	340	Operating Supplies	0	0	0	0	0	0.00%
			Subtotal	**1,313**	**1,750**	**898**	**1,700**	**1,715**	**-2.00%**
			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	$ 234,615	$ 224,076	$ 109,468	$ 223,770	$ 255,040	13.82%

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

PARKS EQUIPMENT/VEHICLE MAINTENANCE

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55240	120	Hourly Wages	$ 47,080	$ 25,774	$ 21,400	$ 25,774	$ 35,000	35.80%
100	55240	125	Overtime Wages	0	788	23	788	788	0.00%
100	55240	126	Seasonal Labor	1,062	0	376	0	0	0.00%
100	55240	150	FICA	3,330	2,032	1,635	2,032	2,738	34.73%
100	55240	151	Retirement	3,137	1,806	1,400	1,806	2,398	32.75%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	16,788	10,273	7,842	7,842	15,684	52.67%
			Subtotal	**71,396**	**40,673**	**32,676**	**38,242**	**56,608**	**39.18%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	2,655	5,500	10,196	5,500	5,500	0.00%
			Subtotal	**2,655**	**5,500**	**10,196**	**5,500**	**5,500**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	22,578	19,000	14,857	19,000	19,000	0.00%
			Subtotal	**22,578**	**19,000**	**14,857**	**19,000**	**19,000**	**0.00%**
			CAPITAL OUTLAY						
100	55240	810	Capital Equipment	16,700	20,800	8,639	20,800	76,800	269.23%
			Subtotal	**16,700**	**20,800**	**8,639**	**20,800**	**76,800**	**269.23%**
			TOTAL	**$ 113,330**	**$ 85,973**	**$ 66,368**	**$ 83,542**	**$ 157,908**	**83.67%**

Parks Equipment/Vehicle Maintenance

Program Full Time Equivalents: 0.5

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2018 Performance Measures:

1) Calculate the number of man hours by using the slope mower on the Main Street underpass. While using the slop mower is a safety driven task, we believe there will be a cost savings as well.

2018 Performance Measurement Data (July 2016-June 2017):

1) Measure the yearly cost to operate of the Neighborhood Electric Vehicle. Information shall be compared to cost to operate comparable gas driven vehicle to determine effectiveness and future decisions on vehicle/truck purchases.
   a. While the cost to operate the NEV was low, the repair costs to batteries ended up being very high. This past spring the batteries went bad after a little over 1 year of use. When factoring the cost of batteries every 1.5 years the effectiveness of the NEV was no longer justified and was sold.

Significant Program Achievements:

1) Purchased slope mower.
2) Analyzed data of Neighborhood Electric Vehicle and determined it was not financially practically to operate due to high battery costs. NEV was sold.

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 2018 Park Equipment/Vehicle Maintenance budget is $168,686. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2018 Objectives:

1) Use of slope mower on high risk areas for mowing.
2) Provide regular maintenance on fleet vehicles to ensure maximum efficiency and usage.
3) Maintain database of fleet equipment and vehicles in an effort to identify condition.

2018 Budget Significant Expenditure Changes:

1) Hourly wages increased $9,226 to reflect actual trends of labor hours.
2) FICA increased $1,547 to reflect trends.
3) Retirement increased $1,329 to reflect trends.
4) Health, Dental, DIP and Workers Com increased $5,411 to reflect projected insurance costs.
5) Consulting for $5,500 is work performed on department vehicles from outside vendors.
6) Capital Equipment includes $45,000 – Replacement of Truck 309 (1 Ton Truck), $30,000 – replacement of #303 (6 ft mower), $1,800 – Utility Trailer.

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55210	110	Salaries	$936	$0	$0	$0	$0	0.00%
100	55210	120	Hourly Wages	182,259	144,794	86,143	145,000	130,677	-9.75%
100	55210	125	Overtime Wages	1,513	4,000	3,090	4,000	4,000	0.00%
100	55210	126	Seasonal Labor	68,550	85,560	20,424	85,860	85,860	0.35%
100	55210	150	FICA	14,312	12,623	7,327	12,643	11,548	-8.52%
100	55210	151	Retirement	12,239	10,118	5,008	10,132	9,023	-10.82%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	54,100	61,889	32,371	61,889	57,289	-7.43%
100	55210	190	Training	1,826	1,500	248	1,500	1,500	0.00%
			Subtotal	**335,736**	**320,484**	**154,611**	**321,024**	**299,897**	**-6.42%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	396	400	31	400	400	0.00%
100	55210	215	Consulting	125	400	250	400	8,400	2000.00%
100	55210	220	Utilities	42,950	43,000	18,904	39,000	42,000	-2.33%
100	55210	240	Equipment Maintenance	7,893	9,800	1,028	9,800	9,800	0.00%
			Subtotal	**51,364**	**53,600**	**20,213**	**49,600**	**60,600**	**13.06%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	15,192	15,600	6,219	14,500	14,900	-4.49%
100	55210	340	Operating Supplies	13,413	22,600	6,690	22,000	22,600	0.00%
100	55210	345	Turf Chemicals	7,365	7,500	0	7,500	7,500	0.00%
100	55210	351	Safety Equipment	2,771	2,800	1,479	2,800	2,800	0.00%
			Subtotal	**38,740**	**48,500**	**14,388**	**46,800**	**47,800**	**-1.44%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	19,892	72,600	0	65,000	473,000	551.52%
			Subtotal	**19,892**	**72,600**	**0**	**65,000**	**473,000**	**551.52%**
			TOTAL	$ 445,733	$ 495,184	$ 189,212	$ 482,424	$ 881,297	77.97%

Attachment: Parks and Public Lands.Budget (6118 : Consider Proposed Budget for 2018 Park, Recreation

Parks and Public Lands

Program Full Time Equivalents: 2.8

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

1) Maintain safe, playable & well-maintained sport facilities that provide a quality experience during athletic events.
2) Maintain clean and safe parks and open spaces that meet community expectations.
3) Maintain aesthetically pleasing park areas that enhance our community's quality of life and promote healthy lifestyles.
4) Increase inter-departmental cooperation and sharing to decrease costs. Share knowledge and investigate inter-governmental purchasing and sharing of equipment to decrease costs.
5) Increase response time for snow removal with better weather monitoring and increased cooperation with other departments in use of equipment.
6) Decrease number of geese in select parks, which results in less waste from the waterfowl and a more usable park.
7) Maintain the number of shrub/flower beds in the City roundabouts.

2018 Performance Measures:

1) Perform a minimum of 9 full playground inspections and up to 3 visual inspections to help ensure playgrounds are safe for park attendees at all time.

2017 Performance Measurement Data:

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

   Result: As of July five complete inspections were performed on all playgrounds with the goal of performing one per month through November. We would also plan to follow up with a visual inspection of all playgrounds in December.

Significant Program Achievements:

1) Assisted with several local softball/baseball tournaments (Pony League, Mystery Ball, Pink Flamingo, Bugsy, DGSA) and 1 large soccer tournament (Tony Litt County Tournament).
2) Completed the replacement of the playground and surfacing at Voyageur Park.
3) Worked with Street Dept. to place more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
4) Acquired new Optimist Park sign; new ticket machine for Fox Point Boat Launch; new mowers and trimmers for crew; researched and worked on acquiring new playground equipment and surfacing for VFW Park (may be completed in 2018).
5) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.

6) Worked with a private citizen to fund raise for additional playground equipment and surfacing for SW Park.
7) 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 this year – 6 days a week.
8) Worked with various volunteers from local high schools, SNC and service groups to help clean parks.
9) Working with 3 different Eagle Scouts and 1 Girl Scout to begin/complete projects for De Pere parks.
10) Worked with the Mayor to interview and appoint a new part time Weed Commissioner.

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.

2018 Objectives:

1) Improve park maintenance operations and efficiency during the spring and fall months.
2) Maintain clean and safe park areas that are aesthetically pleasing to users.

3) Remove snow from City sidewalks within 24 hours after snow has fallen.

Costs and Benefits of Program and Services:

The adopted 2018 Parks and Public Land program budget is $866,297. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2018 Budget Significant Expenditure Changes:

1) Wages decreased $14,117 to reflect change in wages as a result of new staff.
2) FICA decreased $1,075 to reflect projected costs.
3) Retirement decreased $1,095 to reflect projected costs.
4) Insurance decreased $4,600 to reflect projected cost.
5) Training - Playground Safety training (general courses/continuing education for field staff) - $1000; Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
6) Seminars and Conferences includes: Turf Management-(1 person) $100; WPRA Summer Park tour-(1 person) $300.
7) Consulting increased by $3000 to cover the cost of having Cross Connection violations corrected, $5,000 to conduct inspection of Riverwalk and Bridge, $400 general outside services.
8) Capital Equipment includes: Park Sign for Kelly Daanen - $4,200; Water Cooler Replacement program - $6,000; Accessible Route program - $6,000; Sidewalk replacement program - $5,000; Legion Woods Restroom facility - $120,000; Voyageur Park Restroom facility (3 of 4) $40,000; Renovate Legion Park Tennis Courts - $80,000; Replace Patriot Park Playground - $110,000; Crackfill Business Park walkway - $3,000; Crackfill and Sealcoat Legion Park parking lot - $7,000; Crackfill and Sealcoat Optimist Park parking lot - $9,000; Voyageur Park Playground Surfacing (partial) - $25,000; Crackfill East River Trail walkway - $6,000; Replace VFW Scoreboard - $6,000; Resurface VFW Walkway - $14,000; Southwest Park Paving and landscaping - $15,000; Crackfill Preserve Walkway - $2,000; $15,000 – De Pere Lighted Tennis Court project.

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55300	110	Salaries	$ 35,587	$ 38,133	$ 17,871	$ 38,133	$ 37,948	-0.49%
100	55300	120	Hourly Wages	46,487	73,794	18,579	70,000	63,234	-14.31%
100	55300	122	Hourly Wages Part Time	0	54,993	18,581	54,993	56,650	3.01%
100	55300	125	Overtime Wages	57	250	0	250	250	0.00%
100	55300	126	Seasonal Labor	45,948	175,870	51,646	164,168	186,287	5.92%
100	55300	150	FICA	6,489	15,339	4,972	10,672	14,794	-3.55%
100	55300	151	Retirement	5,367	11,368	3,128	7,370	9,329	-17.93%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	42,220	68,848	21,394	63,000	61,213	-11.09%
100	55300	190	Training	0	250	30	250	250	0.00%
			Subtotal	**182,154**	**438,844**	**136,201**	**408,836**	**429,955**	**-2.03%**
			CONTRACTUAL SERVICES						
100	55300	210	Telephone	483	0	0	0	0	0.00%
100	55300	212	Seminars and Conferences	0	1,800	312	1,800	1,800	0.00%
100	55300	213	Rentals	4,634	5,375	2,728	5,100	5,375	0.00%
100	55300	218	Cell/Radio	0	700	200	700	700	0.00%
100	55300	220	Utilities	13,155	15,500	2,965	13,600	14,000	-9.68%
100	55300	240	Equipment Maintenance	2,380	0	19	-	0	0.00%
100	55300	290	Other Contractual Services	0	20,000	0	21,000	21,000	5.00%
			Subtotal	**20,652**	**43,375**	**6,224**	**42,200**	**42,875**	**-1.15%**
			SUPPLIES AND EXPENSE						
100	55300	320	Memberships/Subscriptions	937	800	0	680	680	-15.00%
100	55300	331	Transportation	2,098	2,500	1,236	2,500	2,600	4.00%
100	55300	340	Operating Supplies	8,103	37,050	9,028	35,000	37,380	0.89%
100	55300	348	Playground Supply and Expense	0	3,250	212	3,250	3,250	0.00%
100	55300	361	League Support	9,447	9,447	26	9,447	9,447	0.00%
100	55300	362	Adult League Supplies	3,381	3,500	1,405	3,500	3,500	0.00%
100	55300	363	Youth Program Supplies	9,656	0	0	-	0	0.00%

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
100	55300	364	Adult Program Supplies	0	0	0	-	0	0.00%
100	55300	365	Family Program Supplies	498	0	0	-	0	0.00%
100	55300	373	Summer Band	900	1,000	80	1,000	1,000	0.00%
			Subtotal	**35,021**	**57,547**	**11,987**	**55,377**	**57,857**	**0.54%**
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	$ 237,827	$ 539,766	$ 154,412	$ 506,413	$ 530,687	-1.68%

Recreation and Recreation Programs

Program Full Time Equivalents: 3.43

Program Mission:

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

List of Program Service(s) Descriptions:

1) *Recreation Programs/Services*– Provide a wide variety of recreation programs, events and services to people of all ages – resident and non-resident youth to adults and senior citizens.
2) *Summer Day Camps, Playgrounds & Kid Zone Programs* – Safe, fun, socially interactive, educational and cost-effective recreation programs and activities offered during the summer and before/after school hours for families in cooperation with local schools and the City.
3) *League Support* - Subsidies offered to 6 major user groups in the City: De Pere Area Baseball Babe Ruth League, Kelly Danen League and Pony Leagues; De Pere Rapides Youth Soccer; Youth Hockey; De Pere Girls Softball Association.
4) *Adult Leagues* - Leagues include adult softball (summer and fall leagues), basketball, and kickball leagues.
5) *Recreation Scholarship Fund* - Established to provide recreational opportunities for youth and families who have demonstrated financial need.

Important Outputs:

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

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

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

4) Adult Leagues:
   A) Funded through team/player registration fees. Maintenance of fields funded by property tax.
   B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
      a) Summer Softball: 3 leagues, 23 teams
      b) Fall Softball: 1 league, 8 teams
      c) Basketball: 8 leagues, 48 teams
      d) Kickball: 1 league, 5 teams

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

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

Expected Outcomes:

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

2018 Performance Measure:

1) Cooperate with De Pere School District to increase Summer Meal program by 5% from first year.

2017 Performance Measures Data (July 2016 – June 2017):

2) Increase Adult League revenue by 5% to aid in making programs more self-sustaining.
   a) Result: Reduction of 1% in revenue as a result of two less teams registering.

Significant Program Achievements:

1) In cooperation with Recreation Dept. and Unified School District of De Pere, instituted a Summer Nutrition Lunch program at Optimist Park managed by Unified School District Food Service personnel and aided by the Summer Playground Program staff. Feeding an average of 100 children per day, M-F.
2) Offered 13 new programs for youth to adult/senior citizens this year, while enhancing many current programs to increase participation. Both locations of Summer Day Camp near at capacity.
3) Inter-departmental collaborations with the Recreation Department included the following: Health Department for Picnic and Play at the library, which offered an avenue to promote our pre-school programs and events; Police and Fire Departments hosted FireFighter Friends and Police Pals, which were pre-school classes held at those departments; Police & Health Departments ans SNC, collaborated to fund grand prizes for VERB program which is in it's second year; Wellness Team, ran a very successful school supply drive and food drive to directly benefit our two school districts.
4) Increased one extra week of camp on both east ans west sides due to school starting later for 2017-18 school year. Most weeks of camp were at full capacity for the summer.
5) Secured qualified staff for the Adult Basketball League that typically incurred staffing shortfalls. Also successfully hired seasonal staff throughout the year to instruct fitness, youth, and adult programs as well as Camp and Kidz Zone personnel. Summer Camp staff retention rate 85%.
6) Significantly increased donations and sponsorships for various special events throughout the year. Through July, received $3,590 in monetary donations; some notable include Kiwanis Club providing a hot dog dinner for Summer Carnival, inflatables from Pool Works for Swim-in-Cinema, banners and yard signs by Creative Sign, Optimist Club monetary donations for Summer Camp t-shirts and Easter Egg Hunt along with volunteers, De Pere Area Men's Club monetary donations for Summer Carnival, Senior Picnic and Easter Egg Hunt and volunteers to help with these events.
7) For senior programs increased special bingo attendance by 58%. Resolved multiple personality conflicts resulting in a more pleasant atmosphere. Introducing Line Dancing classes and Senior Dances with hopes of growing attendance, building community and increasing revenue base.
8) Coordinated with ADRC in transition with nutrition program run by their organization. Set up new workstation for their staff person, ordered new refrigerator and dishwasher and overall, strengthened relationship with ADRC.
9) Successfully entered into new contractual agreements with De Pere Unified School District, West De Pere School District and Our Lady of Lourdes School to cooperate utilizing school facilities for recreation programs. Renewed Wisconsin Parkour fitness programming, Henna agreement, Fun Flicks Movie Agreement.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
   A) Community Importance:
      a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
   A) Community Importance:
      a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Provide financial support annually to youth user groups to assist in offering an economically affordable program.
   A) Community Importance:
      a) Strengthens partnerships with organizations within the community.
4) Provides opportunities for youth to participate in sport-related activities outside of a school setting. Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs
   A) Community Importance:
      a) Meets a specific need and demand within our community while remaining cost-effective to our participants.
      b) Provides socially interactive, educational, and fun programming in a safe atmosphere.
      c) Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
      d) Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Activity Coordinator position.
      e) Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program Services:

The adopted 2018 Recreation and Recreation Programs cost is $530,687. The program benefits the community by providing residents an opportunity to participate in programs that enhance their health and well-being, promote family cohesiveness and positively impact their sense of community. The Recreation Programs are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City. In addition, Recreation Programs provide financial support to youth groups to encourage and enhance participation in the activities.

2018 Objectives:

1) Maintain a variety of recreational programs that reach all ages groups.
2) Continue efforts for improving Youth and Adult Leagues and increasing participation as well a focus on increasing participation in our youth, adult and fitness programs.

3) Work closely with youth athletic groups to ensure proper field reservations.
4) Finalize restructure of Recreation Division.
5) Implement intergenerational events and also focus on offering more large scale events and humanities programs for our community. Re-evaluate current special events and look at improving experiences.
6) Focus on building/retaining staff and developing a solid sub list.
7) Continue collaborative partnerships with Police, Fire, Health, and Public Works Departments along with the schools to provide programs and events to the community.
8) Pursue Summer Lunch Program on west side of De Pere at VFW Park.
9) Continue to expand senior programming options and revenue base.

2018 Budget Significant Expenditure Changes:

1) Hourly wages decreased $10,560 to reflect new wages as a result of new staff.
2) Seasonal Labor increased $10,004 to reflect step increases and increases to staff wages, an additional hour for PT Maintenance/Custodian staff person , 1 additional week for Recreation Assistant/Intern and 1 additional week of Summer Day Camp staff wages.
3) Retirement decreased $2,039 as a result of hiring new staff.
4) Health, Dental, DIB, Life & Workers Comp decreased $7,635 to reflect projected costs related to new staff.
5) Training includes: Management training seminars (2 - $150), Recreation staff & field maintenance staff training ($100).
6) Seminars & Conferences includes: WPRA Conference (2 - $1,100), WPRA Spring Workshop $2 - $400), Meal reimbursement ($300).
7) Utilities decreased $1,500 to reflect actual trends.
8) Other Contractual Services increased $1,000 to reflect trends of registration software expenses.
9) Memberships and Subscriptions decreased $120 due to elimination of InDesign Software subscription. Includes: Survey Monkey ($260), WPRA Professional Memberships (3 - $375), and Sam's Club Membership ($45).

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55310	120	Hourly Wages	$37	$ 7,616	$ -	$ 7,616	$ 6,940	-8.88%
100	55310	125	Overtime Wages	0	0	0	0	0	0.00%
100	55310	150	FICA	3	583	0	583	531	-8.88%
100	55310	151	Retirement	2	518	0	518	465	-10.22%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	12	2,961	0	2,961	2,699	-8.85%
			Subtotal	**54**	**11,678**	**0**	**11,678**	**10,635**	**-8.93%**
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	197	200	0	100	200	0.00%
			Subtotal	**197**	**200**	**0**	**100**	**200**	**0.00%**
			TOTAL	**$ 251**	**$ 11,878**	**$ -**	**$ 11,778**	**$ 10,835**	**-8.78%**

Attachment: Special Events. Budget (6118 : Consider Proposed Budget for 2018 Park, Recreation and

Special Events/ Celebrations

Program Full Time Equivalents: 0.15

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

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

2018 Performance Measures:

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

2017 Performance Measurement Data:

1) Perform a site analysis after each special event/celebration within 1 working day to determine condition of park and needed repairs. Data collected shall be used to determine if rental procedures are adequate.
   a. Result: Staff visited each event location within 1 working day after events to determine any concerns. While no concerns were developed from our rentals, staff noticed there were several times our Fairgrounds property was used/impacted from rentals at the Brown County Fairgrounds and our property was not rented.

Significant Program Achievements:

1) Worked with school districts and soccer groups to mow specific areas, line fields for soccer, and haul equipment for special activities.
2) Helped set up various large functions including: Celebrate De Pere, Tony Litt County Soccer Tournament, Pony League year end tournament, Bugsy Tournament, DGSA tournament & the Pink Flamingo tournament.
3) Set up holiday decorations and banners.
4) Began process to replace Reid Street Sign Bridge after storm damaged it.

Existing program Standards Including Importance to Community:

1) Provide labor and planning assistance to various groups, organizations and School Districts for large community events in the City of De Pere.

a. This benefits the community by having efficient, safe and well-run events and celebrations take place in the City and to create positive messages and experiences for participants.

Costs and Benefits of Program and Services:

The adopted 2018 Special Events/Celebrations program budget is $10,835. The program/service benefits the community by creating more organized and positive participation in the activities.

2018 Objectives:

1) Maintain relationship with local schools to continue use of community parks for school special events (ie. Cross country runs).
2) Investigate cooperative effort with Brown County to monitor and schedule rentals for Fairgrounds property.
3) Cooperate with business organizations to promote the downtown area.

2017 Budget Significant Expenditure Changes:

1) Hourly wages decreased by $676 to reflect projected wages.
2) FICA decreased by $52 to reflect projected costs.
3) Retirement decreased by $53 to reflect projected costs.
4) Health, Dental, DIB, Life and Workers Comp Insurance decreased by $262 due to reflect projected costs.
5) No capital requested.

City of De Pere
2018 General Fund
Adopted Budget

EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2016 Year End Actual	2017 Adopted Budget	2017 6 mos Actual	2017 Year End Estimate	2018 Dept Head Proposed	2018 / 2017 Budget % Of Change
			PERSONAL SERVICES						
100	55420	110	Salaries	$ 15,252	$ 16,343	$ 7,659	$ 16,343	$ 16,264	-0.48%
100	55420	120	Hourly Wages	20,284	26,536	9,669	26,536	26,827	1.10%
100	55420	125	Overtime Wages	266	389	0	389	389	0.00%
100	55420	126	Seasonal Labor	93,144	100,106	16,719	100,106	103,205	3.10%
100	55420	150	FICA	3,807	4,762	1,506	4,762	4,823	1.28%
100	55420	151	Retirement	2,431	2,942	882	2,942	2,913	-0.99%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	16,032	18,898	8,629	18,898	17,906	-5.25%
100	55420	190	Training	90	150	45	150	150	0.00%
			Subtotal	**151,305**	**170,126**	**45,109**	**170,126**	**172,477**	**1.38%**
			CONTRACTUAL SERVICES						
100	55420	210	Telephone	1,800	1,800	900	1,800	1,800	0.00%
100	55420	218	Cell/Radio	(6)	0	0	0	0	0.00%
100	55420	219	Data	369	500	256	250	250	-50.00%
100	55420	220	Utilities	42,465	41,500	9,115	41,500	41,500	0.00%
100	55420	240	Equipment Maintenance	25,766	25,000	3,491	25,000	25,000	0.00%
			Subtotal	**70,394**	**68,800**	**13,762**	**68,550**	**68,550**	**-0.36%**
			SUPPLIES AND EXPENSE						
100	55420	340	Operating Supplies	4,511	5,700	2,153	5,700	5,700	0.00%
100	55420	385	Pool Chemicals	20,667	23,000	16,000	23,000	23,000	0.00%
100	55420	386	Concession Purchases	11,797	14,000	5,324	12,000	14,000	0.00%
			Subtotal	**36,975**	**42,700**	**23,477**	**40,700**	**42,700**	**0.00%**
			CAPITAL OUTLAY						
100	55420	810	Capital Equipment	26,662	0	20,405	-	-	0.00%
			Subtotal	**26,662**	**0**	**20,405**	**0**	**0**	**0.00%**
			TOTAL	**$ 285,335**	**$ 281,626**	**$ 102,753**	**$ 279,376**	**$ 283,727**	**0.75%**

Swimming Pools

Program Full Time Equivalents: 0.32

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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

Expected Outcomes:

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

2018 Performance Measure:

1) Increase water aerobics participants by 20%

2017 Performance Measurement Data (July 2016 – June 2017):

1) Increase swim lessons enrollment by 10%. Projected to be 8% more than last year.

Significant Program Achievements:

1) Hired qualified staff to fully staff both Legion and VFW Pools during the summer.
2) Hired qualified staff to fully staff Syble Hopp classes
3) Offered 8 fun specials at the pools to creatively market them and increase attendance.
4) Added Semi-Private swim lessons and Aqua Zumba to program offerings
5) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.
6) Evaluated concession's product offerings and eliminated poor selling products.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
   A) Community Importance:
      a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
   A) Community Importance:
      a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Swimming pools have Open Swim-1-4:30 pm and 6-8:30 pm (M-F) throughout the summer and 1-6 pm (Sa & Su) which equates to (41 hours of open, recreational swim each week).
   A) Community Importance:
      a) Provides participants an opportunity to enjoy the pool in a safe environment.
      b) Helps decrease juvenile issues in the community.
4) Swimming pools are staffed at a level that provides a safe environment and quality programming.
   A) Community Importance:
      a) Sites that are safe for participating in programming for users.
5) Effective maintenance of health records.
   A) Community Importance:

a) Sites that are approved by the Health Department.

6) Lifeguards must currently hold Lifeguard, First Aid, CPR and AED certifications. Swim instructors are highly encouraged to be certified through the American Red Cross as Water Safety Instructors.
   A) Community Importance:
      a) Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

Costs and Benefits of Program Services:

The adopted 2018 Swimming Pools cost is $283,727. The Legion and VFW swimming pools and aquatic programming at Syble Hopp School benefit the community by providing residents an opportunity to participate in aquatic programs that enhance their health and well-being, promote family cohesiveness and positively impact their sense of community. Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.

2018 Objectives:

1) Offer summer indoor water aerobics classes.
2) Continue to offer semi-private and private swim lessons.
3) Expand pool special events.
4) Hire and maintain adequate staffing at both outdoor pools and at Syble Hopp.

2018 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life & Wks Comp Ins. decreased $992 to match projected costs with new staff.
2) Training includes $150 for aquatic staff training.
3) Data decreased $250 to reflect some charges transferring to IT account.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 17, 2017**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Update on Positions at Community Center/Recreation Dept.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 17, 2017**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Donations for Summer Events**

The following donations have been received by the Recreation Department for various summer events listed below and were valued under $250. All donators will receive recognition at the event and thank you's once event has been completed.

Disc Golf Tournament	- Little Caesars	2 free large one-topping pizzas
	Subway	6 free 6" sub coupons and a free party sub coupon
	Disc Dude	$75-$100 worth of prizes such as a hat, can coolers, a Disccraft glass, a disc golf towel, and miscellaneous disc golf items
Summer Carnival	- The Girls' Cookies	6 dozen cookies
	De Pere Stone and Tile	20 tiles for Sweet Treat Walk
	Konop Vending	2 bags of chips
	Kiwanis	Hot dog dinner - will charge $1 for hotdog, chips and a drink
Senior Picnic	- The Girls' Cookies	Cookies for 200 people
	Scott's Subs	200 bags of chips
Swim-in-Cinema	- Pool Works	4 inflatable rafts, floating chair, water bottle, drink cozy, sunglasses
	Creative Sign	4 yard signs
Volunteers	- Starbucks	8 mugs with coffee for gifts for volunteers that help with various preparations for events/programs for the Recreation Dept.