Board of Park Commissioners

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

Regular Meeting

Agenda

Thursday, August 16, 2018 | **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 16, 2018** 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 the Board of Park Commissioners Minutes from the July 19, 2018 Meeting.
2. Approve $500 from The Pink Flamingos for Tables & Furniture at Community Center*
3. Approve $250 Donation from Pink Flamingos to Recreation Scholarship Fund*
4. Approve $250 donation from the Bugsy to the Recreation Scholarship Fund*
5. Approve $300 donation from De Pere Area Men's Club for Senior Citizens Picnic*
6. Approve $300 from De Pere Area Men's Club for Summer Carnival*
7. Approve $250 Donation from Cotter Funeral Home Inc. for Tables & Furniture*
8. Consider donation from DGSA to install batting cages at Optimist Park.*
9. Approve Park Use Agreement for the De Pere Turkey Trot at Voyageur Park.
10. Approve extension of Humana Lease. *
11. Approve donation from De Pere Baseball to Improve Baseball Fields at Kelly Danen Park. *
12. Request from Steve Seidl to Add Extension and Improvements on James Street Docks. *

III. Discussion Item

1. Presentation from Save Legion Pool group.

IV. Action Items

1. Consider Recommendation to City Council Regarding Save Legion Pool Presentation. *
2. Consider proposed 2019 Park, Recreation and Forestry Budget

V. Staff Updates

1. Update on flooring project at Community Center.
2. Update on Installation of De Pere High School Tennis Court Lights.
3. Update on Installation of Southwest Park Playground.

4. Summer Carnival and Senior Picnic Donations

VI. Future Agenda Items

VII. Public Comment Period

VIII. 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
Judy Schmidt-Lehman, City Attorney
Marty Kosobucki
Shana Ledvina, City Clerk
City Hall 1st and 2nd Floor
John Zegers, WDP High School District
William Soquet, Teen Advisor
Tony Meeuwsen, De Pere Girls Softball
Bruce Duevel, De Pere Baseball
Jonathan Watkins
Brian VandeHei, Pink Flamingos
Dan Herber, De Pere Area Mens Club
De Pere Youth Hockey
Tod Maki, De Pere Select Soccer
De Pere Area Chamber of Commerce
Definitely De Pere
Brown County Library – De Pere
TV & Radio Stations
De Pere Rapides Youth Soccer
De Pere Baseball
Ben Villaruel, De Pere School District
Lydia McMorrow, Teen Advisor
Travis Runke, De Pere Girls Softball
Steve Seidl
The Bugsy
Matt Cotter, Cotter Funeral Home
Sean Swearinger, All Community Events

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 16, 2018**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve the Board of Park Commissioners Minutes from the July 19, 2018 Meeting.**

ATTACHMENTS:

- Draft Minutes 7-19-18 (PDF)

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 19, 2018 **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 Randy Soquet

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

II. Action Items

1. Approve Board of Park Commissioners Minutes from the June 21, 2018 Meeting.

   Alderperson Jennings requested a correction made to action item #3. The vote results shows Alderperson Lueck abstaining from the vote and it should be Alderperson Jennings.
   Alderperson Lueck made a motion to approve the Board of Park Commissioners Minutes from June 21, 2018 with the change noted, seconded by Bill Volpano. Upon vote, the motion passed unanimously with a 5-0 vote.

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

2. Approval of Donations from Brown County Community Women's Club

   Paula Rahn, Recreation Superintendent, gave a brief summary of the donation from the Brown County Women's Club.
   Sue Schinkten made a motion to accept the donations from the Brown County Womens's Club, seconded by Bill Volpano. Upon vote, the motion passed unanimously with a 5-0 vote.

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

3. Approve $1,000 Donation from De Pere Area Men's Club for Tables & Furniture at the Community Center

Paula Rahn, Recreation Superintendent, gave a brief summary of the $1,000 donation from the De Pere Area Men's Club.
Alderperson Raasch made a motion to accept the $1,000 donation from the De Pere Area Men's Club for tables and furniture at the Community Center, seconded by Sue Schinkten. Upon vote, the motion passed unanimously with a 5-0 vote.

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

4. Approve $25,000 Donation from Anonymous Donor for Tables, Chairs & Furniture at the Community Center

Paula Rahn, Recreation Superintendent, gave a brief summary of the $25,000 donation from an anonymous donor for tables, chairs and furniture for the Community Center. The donation would be used to purchase 48" round tables that flip on their base for the lower level of the community center. With donor approval, the family or foundation would be honored with a plaque.
Alderperson Raasch made a motion to accept the $25,000 donation from an anonymous donor for tables, chairs and furniture at the Community Center, seconded by Bill Volpano. Upon vote, the motion passed unanimously with a 5-0 vote.

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

5. Approve Brown County Ice Management Quarterly Report.

Sue Schinkten made a motion to approve the Brown County Ice Management Quarterly Report, seconded by Alderperson Lueck. Upon vote, the motion passed unanimously with a 5-0 vote.

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

6. Approve fees and recommendation to proceed with Lifelong Learning Institute Agreement

Paula Rahn, Recreation Superintendent, gave a brief summary of the Lifelong Learning Institute of UW Green Bay enrichment courses, stating they have a great desire to hold courses at the Community Center. They would like classes to be offered beginning with the Winter/Spring session of 2019.
Bill Volpano made a motion to accept the fees and recommendation to proceed with the Lifelong Learning Institute agreement, seconded by Sue Schinkten. Upon vote, the motion passed unanimously with a 5-0 vote.

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

7. Approve request to fundraise and construct large community stage in Voyageur Park.

Marty Kosobucki gave a summary on the large community stage, stating that the Park Board made a decision to postpone any decisions until the Cultural District Plan was approved. The Cultural District Plan was approved at the July 17th Common Council meeting and a large community stage incorporated and identified in the plan.
Sue Schinkten made a motion to open the meeting to public comment at 6:40 pm, seconded by Bill Volpano. Upon vote, the motion passed unanimously with a 5-0 vote.
Amy Hobbins and Carol Karls from the De Pere Area Chamber of Commerce were in attendance to answer any questions the Park Board might have.
Alderperson Raasch questioned Amy and Carol on the planned fundraising efforts, cost and amenities of the stage.
Carol Karls spoke regarding the anticipated procedures for the design of the stage. She stated that the first priority would be meeting with Performa to develop a survey that the Chamber Ambassadors could take to the different user groups in the community to get their needs and interests. She anticipates the stage to be designed in phases, where the stage would start with something basic that would meet the needs of many user groups. Then, depending on how it is received and used by the groups, components could then be added to the stage over time.
Sue Schinkten questioned the fundraising and support of the user groups.
Sue Schinkten made a motion to return to regular order at 6:40 pm, seconded by Alderperson Lueck. Upon vote, the motion passed unanimously with a 5-0 vote.
Marty Kosobucki suggested to the Park Board that if they move forward with approving the fundraising and the stage concept, the motion should include the final design and location to come back to Park Board for approval.
Alderperson Lueck questioned the final location of the community stage. He stated that he spoke with someone involved with Celebrate De Pere and was told they do not want the stage in the bowl. Alderperson Lueck is concerned about putting the stage in a location where a specific user group doesn't want it and wouldn't use it. Also, depending on location, fundraising efforts could be different.
Marty Kosobucki commented that the exact location has not been determined, however it will be somewhere in the bowl at Voyageur Park.
William Soquet commented on the location of the stage.
Alderperson Raasch is concerned that the request is very vague for fundraising efforts. Also, if the location was to change, the fundraising efforts would change as well.
Discussion followed.
Alderperson Lueck made a motion to open the meeting back up to public comment at 6:50 pm, seconded by Sue Schinkten. Upon vote, the motion passed unanimously with a 5-0 vote.

Carol Karls stated that fundraising can't occur until the design and costs are determined. The process would be to assess the community needs and interests, get preliminary

designs, and then get the designs to park board for approval. Once the design is approved it would get refined, priced out and come back to park board again for approval. This process would be completed before any fundraising would be done. The Chamber of Commerce would like the permission and be designation to lead the project by both the Park Board and Common Council.
Discussion followed.
Marty Kosobucki commented on the location of the large community stage and that the final location will ultimately be up to the Park Board.
William Soquet questioned when the fundraising would take place and commented that the motion could be split into two different items.
Keith VandenAvond expressed his frustration on the project. The Economic Development Team has spent numerous hours on this project and has done everything asked of them. There is a plan in place and the Chamber would like to move forward with getting a community assessment of the user groups. Lighthouse Productions has made an assessment of the location, and there is no other location than the bowl. A successful presentation and approval was given with the Cultural District Plan. The Chamber is not asking for any commitment of money, they are just asking to move forward with the plan.
Alderperson Lueck also expressed his frustration, however his frustration is because the preferred location isn't getting total support from Celebrate De Pere. He doesn't want to put the bandshell in the bowl if Celebrate De Pere doesn't want it there and will not use it. He feels that the landfill site is actually the preferred spot, but has additional costs involved.
Carol Karls commented that the Chamber has not received the same information from Celebrate De Pere, but if the site is an obstacle with them it will be found out in the very first step of the process with the survey.
Sue Schinkten commented that Celebrate De Pere is only one user group and uses the park for only one weekend a year. The needs of other user groups have to be assessed as well.
Keith VandenAvond stated there are many other user groups that would use the facility that would be leasing from the entity doing the programming. The Chamber has the support of Definitely De Pere, the Cultural District and the Economic Development Committee for the bandshell and just wants the approval to come forward with a proposal.
Alderperson Raasch commented that a concept or proposal could have been brought to the board.
Carol Karls commented that the Chamber is not comfortable going to groups and ask them to spend time and resources on project that does not have the park board backing.
Bill Volpano commented on the approval of the location for the bandshell.
William Soquet suggested that the Chamber come back to the park board with the user group surveys, where potential location issues would be addressed.
Carol Karls commented that they would like to move the process along. If opposition is received in the survey, they will come back to the board. If not, they would like to move forward with the design.
Alderperson Raasch made a motion to return to regular order at 7:15 pm, seconded by Sue Schinkten. Upon vote, the motion passed unanimously with a 5-0 vote.
Larry Lueck made a motion to authorize the Chamber to develop a concept for a large community stage at Voyageur Park and proceed with drafting fundraising for the stage, with the final plans coming back to Park Board for approval and then Common Council, seconded by Sue Schinkten.

Discussion followed.
Alderperson Raasch made a motion to amend the original motion to remove the fundraising element of the above motion, seconded by Alderperson Lueck.
Discussion followed.
Upon vote, the amended motion passed unanimously with a 5-0 vote.

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

8. Approve final design of Aquatic Center

Marty Kosobucki provided a brief update on the aquatic center design, stating the final design includes everything that the park board requested. The operating budget provided in the final draft by Graef, includes some items that are not part of the current operating budget for the pool, most significantly being the $150,000 estimated for maintenance reserve.
Discussion followed.
John McDonald, Recreation Supervisor provided additional information on the proposed operating budget. He commented on the Water Safety Instructor budget of $15,000, isn't needed because you don't need to be certified to teach swim lessons. Currently the lifeguards teach swim lessons
Alderperson Raasch commented on the proposed operating budget, stating he has received comments that the daily operating budget for the aquatic center is far more that the current operating budget for the pools. If the $150,000 estimated maintenance reserve is taken out of the proposed budget, it would be very close to the current budget.
John McDonald also stated that the concession manager wages could be eliminated. Currently, the pool managers are trained to manage the lifeguards, concessions and the basket attendants.
Alderperson Lueck questioned the WSI wages and the estimated construction costs. These costs are as of today and these numbers will increase with each additional year.
John McDonald clarified staffing requirements for swim lessons.
Marty Kosobucki commented that if the $150,000 estimated maintenance reserve was removed, the operating budget would be a fair representation.
Randy Soquet questioned John McDonald on the design layout of the lazy river.
Alderperson Lueck made a motion to approve the final design of the aquatic center, seconded by Alderperson Raasch.
Discussion followed.
Marty Kosobucki commented that the "Save Legion Pool" group will be giving their presentation at the next park board meeting and asked if the final design for the aquatic center should be sent to Common Council or wait until after the presentation is done.
Alderperson Lueck stated that the direction from Common Council was clear to proceed forward with the Aquatic Center.
Upon vote, the above motion passed unanimously with a 6-0 vote.

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

III. Staff Updates

1. Update on Flooring Project for the Lower Level of the De Pere Community Center

Paula Rahn gave an update on the Community Center flooring project stating all flooring has been ordered. Installation is slated to start on August 27th and will be installed over a two week period.

RESULT: DISCUSSED

2. Update on Southwest Park Soccer field lights

Marty Kosobucki stated that the Southwest Park soccer field lighting project is on hold until next year. In order to install the lights, engineered plans are needed. The engineering department does not have time to do this, so the funds will be budgeted for in 2019.

RESULT: DISCUSSED

3. Update on Ice Arena Bleacher installation

Marty Kosobucki stated the design for the Ice Arena bleachers is scheduled to go for state review on August 14th, with planned installation September 17th through September 20th.

RESULT: DISCUSSED

4. Update on installation of Southwest Playground status.

Marty Kosobucki provided an update on the Southwest Park Playground. Excavation will be starting next week, with a tentative installation scheduled for the first full week of August. However, the sidewalk will not get installed until the end of August or early September.

RESULT: DISCUSSED

5. Update on replacement of 6 ft mower with zero turn mower.

Marty Kosobucki gave an update on the lease of the zero turn mower. After a month of use, it was determined it is not in the best interest of the city and rear turn mower demos will be scheduled.

RESULT: DISCUSSED

6. Staff recruitment for city arborist

Marty Kosobucki stated that the forestry department is currently short staffed. Tree trimmer Joe Swiatnicki resigned, and we are in the process of hiring new employee.

RESULT: DISCUSSED

IV. Future Agenda Items

Alderperson Raasch requested Marty to investigate the needs and popularity of futsal courts in the surrounding communities. Cities around the Midwest are putting in futsal courts, which are small soccer fields within the playground setting, so smaller groups can get together and play soccer in an organized area.
Alderperson Lueck asked Marty to provide a staff update on the disc golf course at Legion Park.
Randy Soquet asked Marty to provide information regarding the addition of a second disc golf course in a different park.

V. Public Comment Period

None

VI. Adjournment

Alderperson Raasch made a motion to adjourn the meeting at 7:45 pm, seconded by Sue Schinkten. Upon vote, the motion passed unanimously with a 6-0 vote.

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
Judy Schmidt-Lehman, City Attorney
Marty Kosobucki
Shana Ledvina, City Clerk
City Hall 1st and 2nd Floor
John Zegers, WDP High School District
William Soquet, Teen Advisor
Tina Quigley, Definitely De Pere

Ken Peterson, De Pere City Band
Patrick Skalecki, GRAEF
Brown County Community Women's Club

De Pere Youth Hockey
Tod Maki, De Pere Select Soccer
De Pere Area Chamber of Commerce
Definitely De Pere
Brown County Library – De Pere
TV & Radio Stations
De Pere Rapides Youth Soccer
De Pere Baseball
Ben Villaruel, De Pere School District
Lydia McMorrow, Teen Advisor
Amy Hobbins, De Pere Chamber of Commerce
Robert Tease, Celebrate De Pere
Don Chilson, Brown County Ice Mgmt
Jason Mathwig, UW Green Bay

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.**

Respectfully submitted,
Grace Lahtela

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 16, 2018**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Approve $500 from The Pink Flamingos for Tables & Furniture at Community Center***

The De Pere Community Center has received a $500 from The Pink Flamingos to be used towards aquisition of tables and furniture for the Community Center remodeling project. The tables for the lower level and chairs in the lounge area have been ordered. Staff is finalizing selection of lounge furniture colors and fabric design yet and that order will be placed soon.

Staff recommends accepting The Pink Flamingos donation towards this project. Our department is truly grateful for their support of our facility and our programs.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $250 Donation from Pink Flamingos to Recreation Scholarship Fund***

Staff is requesting Board of Park Commissioner's approval to accept a $250 donation from the Pink Flamingos to the Recreation Scholarship Fund. This year, the fund has awarded 59 scholarships to families and children in our community. We helped 48 different families, 16 of which were for children's activities and 43 for family/caregiver pool passes.

We sincerely appreciate the Pink Flamingos generous support in helping children and families in our community participate in recreational activities.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $250 donation from the Bugsy to the Recreation Scholarship Fund***

We have received a generous donation in the amount of $250 from The Bugsy organization to the Recreation Scholarship Fund. We truly appreciate The Bugsy's support in helping needy children and families in our community to participate in recreational activities.

Staff is requesting the Board of Park Commissioner's approval to accept this wonderful donation.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $300 donation from De Pere Area Men's Club for Senior Citizens Picnic***

This memo is to seek the Board of Park Commissioner's approval to accept a $300 donation from the De Pere Area Men's Club to help defray some of the costs of our annual Senior Citizen's Picnic. The De Pere Area Men's Club has helped sponsor this event for many years, not only with a monetary donation but also, they have donated their time and talents to help prepare the booyah and serve senior members of our community the day of the event. Staff is truly grateful for all of their support, not only for this event, but for many other events they help with throughout the year.

Staff recommends accepting this generous monetary donation from the De Pere Area Men's Club. We truly thank them for the gracious time they spend to help make our events successful.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $300 from De Pere Area Men's Club for Summer Carnival***

This memo is to seek the Board of Park Commissioner's approval to accept a $300 donation from the De Pere Area Men's Club for the Summer Park Playground's Summer Carnival. The donation will be used to help defray expenses for this wonderful community event sponsored by our department. Last year, over 500 people attended the event which was a huge success. This year our event was held on Wednesday, August 8 and was even a greater success with an estimated 650 in attendance.

Staff recommends accepting this generous donation from the De Pere Area Men's Club.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $250 Donation from Cotter Funeral Home Inc. for Tables & Furniture***

Staff is requesting approval to accept a $250 donation from Cotter Funeral Home to be used towards the purchase of new tables, lounge furniture and chairs as part of our remodeling project. This donation will aide in reaching our goal of $30,000 as that is the approximate costs of replacing these items.

Thank you for your time and consideration.

City of De Pere, Wisconsin

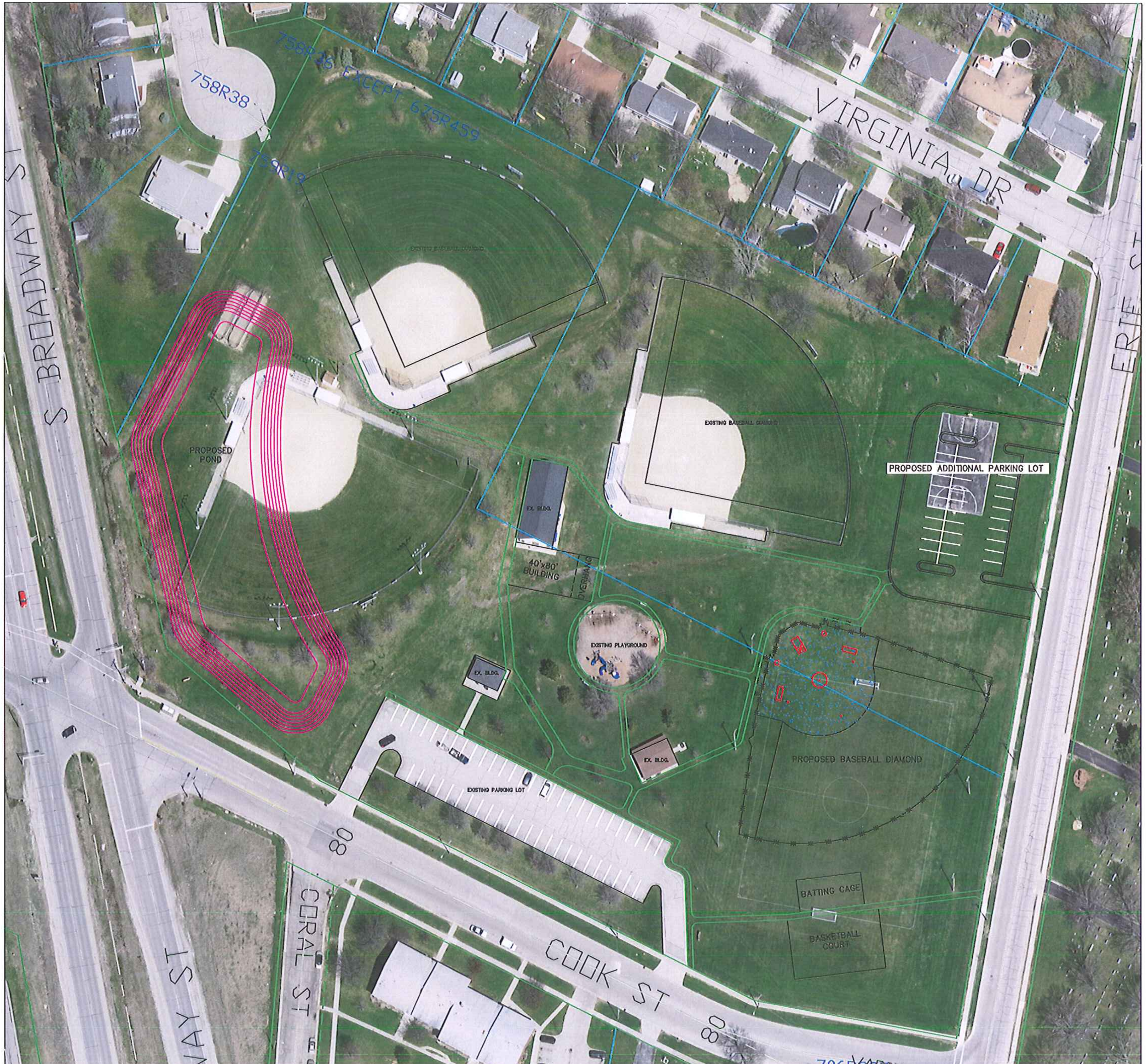
Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider donation from DGSA to install batting cages at Optimist Park.***

The De Pere Girls Softball Association is proposing to install a batting cage at Optimist Park. The cages are in accordance with our Master Plan. I have included a summary from DGSA's representative leading the project.

ATTACHMENTS:

- Optimist Master Plan (PDF)
- BeaconDoubleWideBattingCage (JPG)
- Optimist Double Batting Cage Project 080318 (PDF)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758R26 EXCEPT 675R459
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ERIE ST
PROPOSED POND
EXISTING BASEBALL DIAMOND
PROPOSED ADDITIONAL PARKING LOT
EX. BLDG.
40'x80' BUILDING
OVERHANG
EXISTING PLAYGROUND
EX. BLDG.
EX. BLDG.
EXISTING PARKING LOT
PROPOSED BASEBALL DIAMOND
BATTING CAGE
BASKETBALL COURT
CORAL ST
COOK ST
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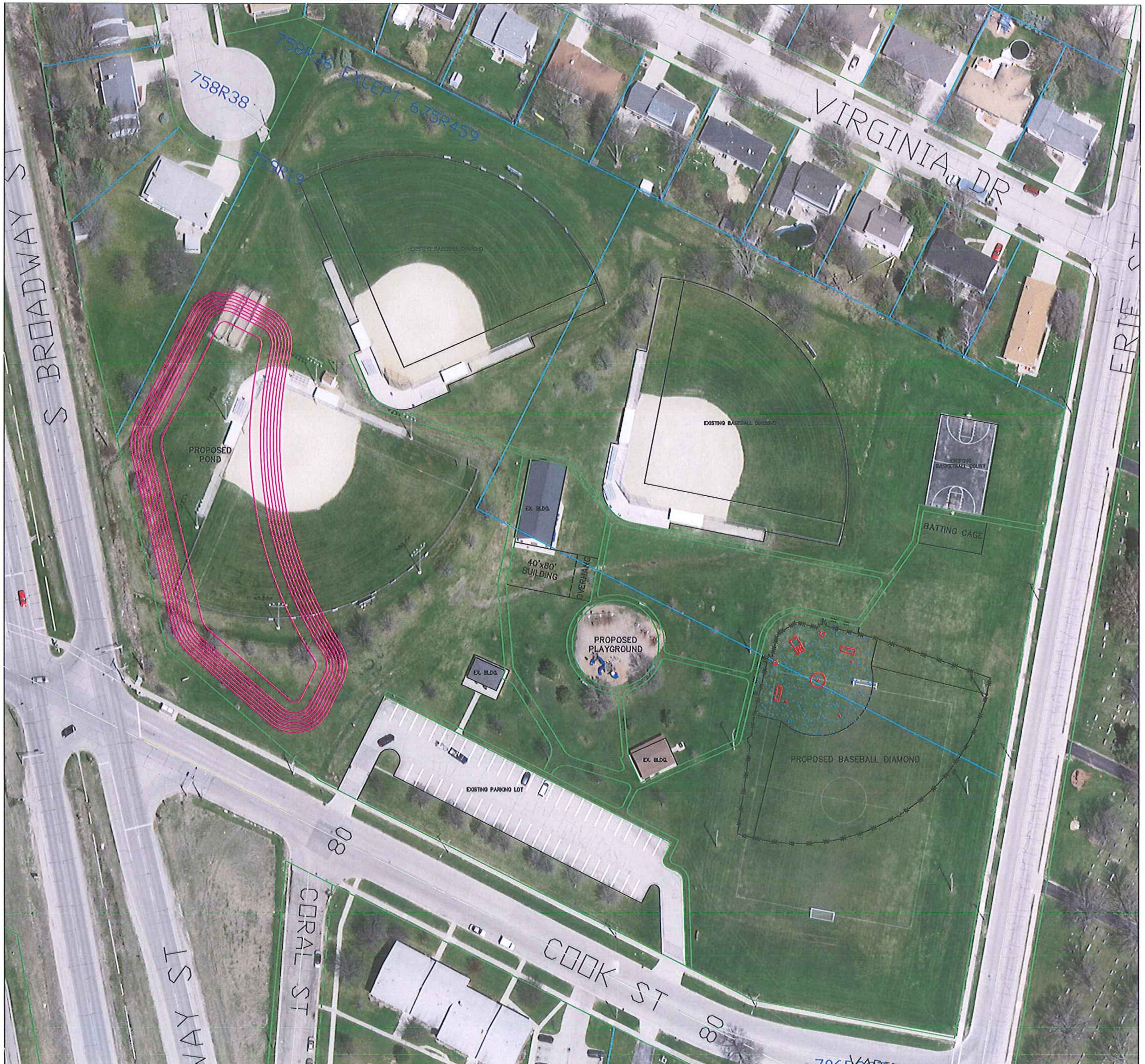

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EXISTING BASEBALL DIAMOND
EXISTING BASKETBALL COURT
BATTING CAGE
EX. BLDG.
40'x80' BUILDING
OVERHANG
PROPOSED PLAYGROUND
EX. BLDG.
EX. BLDG.
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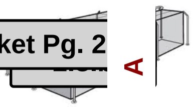
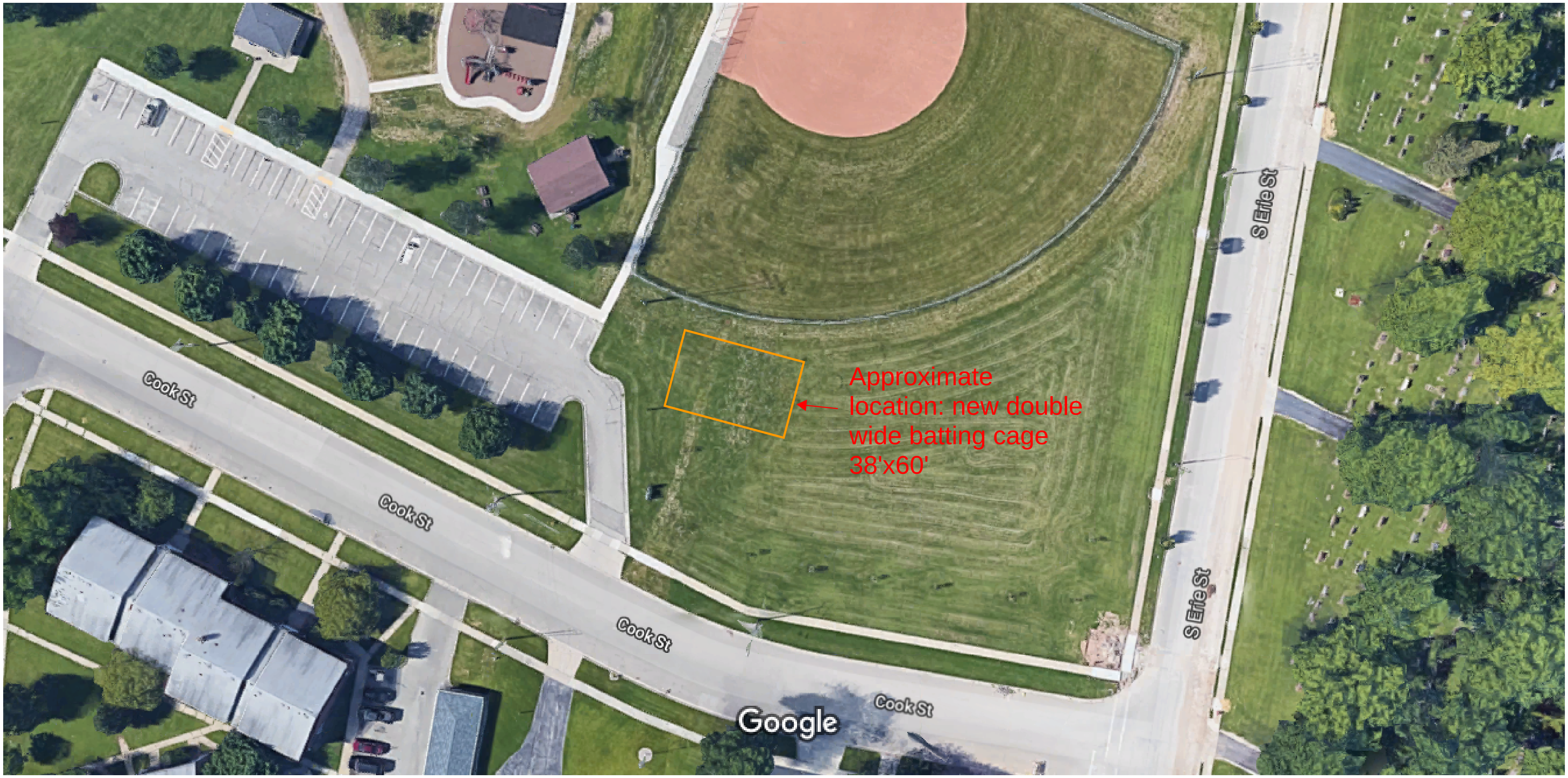


Google Maps Optimist



Imagery ©2018 Google, Map data ©2018 Google 50 ft

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Approve Park Use Agreement for the De Pere Turkey Trot at Voyageur Park.**

This is the second year of the Thanksgiving theme 5K Run, benefiting the Wisconsin Ovarian Cancer Society. Attendance is anticipated to be over 1,000 this year.

As with our Department policy, any event occurring with over 1,000 in attendance needs approval from the Board of Park Commissioners. Last year the event was held, however attendance was not anticipated to be over 1,000.

Staff has no objection to the event.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 16, 2018**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve extension of Humana Lease. ***

Humana has once again offered a one year extension to the leasing of the Humana Sports Park property.

Staff recommends approval of the amendment.

ATTACHMENTS:

- 2001734 Amendment 8 - De Pere WI (DOCX)

EIGHTH AMENDMENT TO LEASE

THIS AGREEMENT is executed this _____ day of , 2018 by and between CITY OF DE PERE, a Wisconsin Municipal Corporation ("City"), and HUMANA INSURANCE COMPANY, a Wisconsin corporation f/k/a EMPLOYERS HEALTH INSURANCE COMPANY ("Humana").

WITNESSETH

WHEREAS, pursuant to that certain Lease Agreement, City is currently leasing from Humana, 22 acres located at 1100 Employers Boulevard, City of De Pere, Brown County, Wisconsin, Humana desires to extend the Term of the Lease Agreement for a period of Twelve (12) months, and the City has agree to such extension on the terms and conditions contained herein.

WHEREAS, the Lease made by and between the parties will expire on October 31, 2018, and the parties are desirous of extending the term thereof.

NOW, THEREFORE, for valuable and other good consideration, the receipt and sufficiency, of which is hereby acknowledged and the promises and covenants herein contained, it is mutually agreed as follows:

1. The above recitals are true and correct and are hereby incorporated in this Eighth Amendment as if set forth herein at length. Any and all capitalized terms not defined herein shall have the definitions set forth in the Lease.

2. The term of the Lease shall be extended for a period of Twelve (12) months to commence on November l, 2018 and to expire on October 3l, 2019.

3. The Lease may be terminated by either party upon thirty (30) days written notice.

4. The City shall keep the park in good condition in accordance with the maintenance schedule contained in Exhibit A attached hereto.

5. All other provisions, terms and conditions of the Lease shall remain in full force and effect throughout the extension period as identified herein.

- - SIGNATURE PAGE TO FOLLOW - -

IN WITNESS WHEREOF, the parties have executed this Amendment to Lease and delivered this agreement as the date first above written.

AGREED AND ACCEPTED:

Witness:

HUMANA
HUMANA INSURANCE COMPANY
A Wisconsin corporation

____

By: _____________________________
Its: _____________________________

CITY
CITY OF DE PERE
A Wisconsin Municipal Corporation

____

By: _____________________________
Its: _____________________________

EXHIBIT A

Maintenance Schedule

- General mowing - 1x/week
- Mowing of all ball fields - 1x/week
- Trimming- lx/every two weeks
- Ball diamond grooming - 1x/week. Daily if active.
- Bathroom maintenance - 1x/week. Daily if active.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Approve donation from De Pere Baseball to Improve Baseball Fields at Kelly Danen Park. ***

De Pere Baseball is funding $20,000 in improvements to the playing fields at Kelly Danen Park with the work to be completed in October. Work will include general ball diamond upgrades such as removing lips from outfield to infield, repairing batter boxes and pitching mounds, repair worn out grass areas, etc...

De Pere Baseball has done this in the past and the efforts make a tremendous impact on the playing conditions of the baseball complex.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Request from Steve Seidl to Add Extension and Improvements on James Street Docks. ***

Mr. Seidl and his group have raised money to add a 15 ft extension onto the docks at James Street Parkway, and to have the current docks raised to match the height of the Riverthyme boat dock. The estimated cost and value of the project is $10,500, of which Mr. Seidl has indicated they are approximately $900 short. Mr. Seidl and his group is asking the City for the additional $900 to complete the project.

While we think the improvement and addition to the boat docks is a great improvement for the City, we do not have any available funds within our budget to accommodate. If you would like to honor the request for additional funding, the Park Board would need to request funding from the City Council (via undesignated reserves or capital fund).

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Presentation from Save Legion Pool group.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider Recommendation to City Council Regarding Save Legion Pool Presentation. ***

The Park Board has been asked by the City Council to provide an update and recommendation to the City Council regarding the Save the Legion Pool presentation.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Consider proposed 2019 Park, Recreation and Forestry Budget**

Included in your information you will find the draft budget staff has put together and submitted to the Mayor for consideration. I would like to Park Board to review the proposed budget and make recommendations for changes, as I can forward those comments/changes to the Mayor during our meeting with him scheduled in September.

In addition to the proposed budget, I provided a summary sheet for you that gives a big picture look at the budget.

ATTACHMENTS:

- PRF Budget Cover (PDF)
- 2019 PRF Proposed Budget (PDF)

Budget Recap

We have been asked to come in with a 0% budget or as close to a 0% as possible (not including Capital Expenditures). Historically, we have always been able to accommodate this through creative thinking, postponing projects/services, and/or technology. After going through the process this year, staff did their best to come close to 0%, however this was not possible considering a variety of tasks and issues we have this year. I have highlighted the main reasons below that we were unable to come to a 0% increase. Discussion at our Park Board meeting will help determine recommendations to the Mayor for his budget proposal.

	2018 Actual	2019 Proposed	% Change
PRF Expenditures	$2,110,468	$2,303,227	9% increase
PRF Revenues	$ 597,905	$ 605,824	1% increase
Net Budget	$1,512,563	$1,697,403	

I have listed the main reasons for the increase in budget. I have also highlighted the projects we could eliminate in order to get down to under a 2% increase in proposed budget. While the items are identified in the budget document, I felt it would be easier for everyone to understand if I pulled out the main culprits for the budget increase.

Community Center - This budget increased a little less than 8%, or $24,446. The main elements of the increase were...

100-55140-126	$3,680	Shifting of PT Maintenance funds to Community Center from Rec Budget
100-55140-290	$2,000	Update to Panic Button system
100-55140-290	$4,500	Yearly Landscaping
100-55140-290	$1,175	New copy machine agreement
100-55140-340	$2,600	Replace two AED's

Park and Rec Administration - This budget increased 22%, or $52,560. The main elements of the increase were...

100-55200-290	$3,800	Design/Engineering for Southwest Park Light installation
100-55200-290	$30,000	Voyageur Break Wall study
100-55200-290	$10,000	Voyageur Park Bathroom design/engineering

Forestry - This budget increased 49%, or $108,581. The main elements of the increase were...

100-55220-152	$6,852	Health, Dental, DIB, Life & Wrkrs Comp Ins
100-55220-215	$100,000	Contracted Tree pruning

Parks and Public Lands - This budget increased 2%, or $7,853. The main elements of the increase were...

100-55210-190	$1,500	Playground Safety Institute Training for 3 staff
100-55210-215	$3,500	Additional 1 mile of snow removal for Fox River Trail
100-55210-215	$1,400	Snow thrower replacement (2)
100-55210-215	$1,500	Replacement of steel grills in parks

Swimming Pools – increased less than 1%

Boat Ramps – increased 1%

Recreation and Recreation Programs – decreased by 1%

Special Events – increased $339, or 3%.

Parks Equipment/Vehicle Maintenance – increased by $1,946, or 2%.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 73,757	$ 74,366	$ 35,288	$ 74,366	$ 77,549	4.28
100	55140	120	Hourly Wages	77,844	46,469	26,428	46,469	47,509	2.24
100	55140	122	Hourly Wages Part Time	1,392	25,097	10,567	25,097	26,358	5.02
100	55140	125	Overtime Wages	53	250	74	250	250	0.00
100	55140	126	Seasonal Labor	5,788	6,250	1,355	6,250	9,930	58.88
100	55140	150	FICA	11,427	11,274	5,682	11,274	11,746	4.19
100	55140	151	Retirement	10,199	8,113	4,448	9,794	9,934	22.45
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	50,582	49,779	26,834	49,779	51,012	2.48
100	55140	190	Training	350	350	0	250	350	0.00
			Subtotal	**231,391**	**221,947**	**110,676**	**223,529**	**234,639**	**5.72**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,007	4,000	1,992	4,000	4,000	0.00
100	55140	211	Postage	90	3,500	245	575	3,500	0.00
100	55140	212	Seminars and Conferences	0	0	0	0	0	0.00
100	55140	215	Consulting	0	500	0	478	500	0.00
100	55140	217	Cleaning Service Contract	24,107	25,740	8,045	22,000	25,000	-2.87
100	55140	218	Cell/Radio	512	636	197	480	540	-15.09
100	55140	219	Data	937	840	404	980	150	-82.14
100	55140	220	Utilities	35,749	37,000	20,754	40,150	40,160	8.54
100	55140	240	Equipment Maintenance	3,259	5,950	1,451	4,000	5,950	0.00
100	55140	290	Other Contractual Services	19,732	8,485	23,247	15,600	15,960	88.10%
			Subtotal	**88,395**	**86,651**	**56,336**	**88,263**	**95,760**	**10.51%**

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Chang
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	3,118	5,000	795	3,500	4,000	-20.00
100	55140	320	Memberships/Subscriptions	1,710	1,700	765	1,710	1,745	2.65
100	55140	340	Operating Supplies	1,207	2,000	1,970	2,400	5,600	180.00
100	55140	348	Playground Supply and Expense	0	0	0	0	0	0.00
			Subtotal	**6,034**	**8,700**	**3,530**	**7,610**	**11,345**	**30.40**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	8,183	10,000	2,485	10,000	70,000	600.00
			Subtotal	**8,183**	**10,000**	**2,485**	**10,000**	**70,000**	**600.00**
			TOTAL	**$ 334,003**	**$ 327,298**	**$ 173,027**	**$ 329,402**	**$ 411,744**	**25.80**

Community Center

Program Full Time Equivalents: 2.6

Program Mission:

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

List of Program Service(s) Descriptions:

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

2019 Performance Measures:

1) Restructure fees and policies for Community Center rentals to increase overall rental revenues by 3% to include reservations, equipment, storage, miscellaneous, and b-day rentals.

2018 Performance Measurement Data (July 2017 – June 2018):

1) Increase general revenues by 5%.
   a. Result: Revenues increased by 11.2%; $34,849 *(July 2017 – June 2018)* compared to $31,352 *(July 2016 – June 2017).*

Significant Program Achievements:

1) Entered into new contract with the Lifelong Learning Institute of UWGB to hold a variety of enrichment and continuing education courses; renewed agreements with SESAC, BMI, ASCAP & MPLC as well as the ADRC.
2) Eliminated costs associated with design, printing and mailing of our department brochures by entering into a renewed agreement with MultiMedia Channels, who solicits advertising to cover those costs, which has saved a significant amount of staff time and costs.
3) Installed new boiler; also installed new flooring on lower level of the Community Center in all rooms as well as stairwells.
4) Solicited donations to cover the costs of replacing round, rectangle and square tables in the Spruce Rm. & lounge area along with replacing the chairs and furniture in the lounge area. Received a $25,000 anonymous donation plus $3,500 from Wal*Mart, and $1,000 each from BCCWC & De Pere Area Men's Club thus far.
5) Completed paver repair project.
6) Hired new part-time maintenance personnel and continued to train/oversee fairly new staff in part-time and full-time capacities.

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 2019 Community Center Program cost is $411,744. 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.

2019 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) Install new flooring on the upper level of the Community Center and pursue reupholstering cushioned chairs.
4) Install new HVAC Controls at Community Center.
5) Reinstall pavers on lower level entrance. Hire landscaping company to prune and provide mulch around Community Center.
6) Research and acquire replacement tables and/or floor protectors for upper level furniture.
7) Analyze utilities use for Community Center.

2019 Budget Significant Expenditure Changes:

1) Hourly Wages Part-Time increased by $1,261 to reflect wage step increases along with market adjustments.

2) Seasonal Labor increased by $3,680 to reflect reallocation of funds for PT Maintenance Custodian (6 hrs.) from Recreation budget, increases in wages and 10 additional hours for CC Facility Attendants due to increases in rentals.
3) Retirement increased by $1,821 to reflect actual trends.
4) Training includes Management Training Seminar (1) $125, Support Staff Training (2) $150, First Aid/CPR Training (6) $75.
5) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($250).
6) Cell/Radio decreased by $96 to reflect actual trends.
7) Data decreased by $690 due to the City internet connection upgrade.
8) Utilities increased by $3,850 due to actual trends.
9) Other Contractual Services increased by $7,475 due to implementing a panic button system upgrade ($2,000), yearly pruning & landscaping ($4,500), new color copier agreement ($1,155) and minor increases/decreases in some of the other contractual services. Includes CEC Fire Alarm and Security System Inspection, Fire Extinguisher Inspection, Sprinkler Inspection Backflow Preventer Testing, Elevator Inspection Services, Panic Button monitoring & upgrade to system, Copy machine, HVAC Preventative Maintenance, Boiler Permit fee, Pruning/Landscaping.
10) Office Supplies decreased by $1,000 as a result of reallocating funds to Operating Supplies.
11) Memberships/Subscriptions include the following music and movie licenses: MPLC ($610), ASCAP ($355), SESAC ($425), BMI ($355).
12) Operating Supplies increased $3,600 to reflect reallocation of funds from Office Supplies ($1,000) and replacements of 2 AED's ($2,600).
13) Capital Outlay includes: CC Improvements/Upgrades & Repairs ($10,000), Upper Level Flooring Replacement ($35,000) and HVAC Controls Replacement ($25,000).

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55200	110	Salaries	$ 96,524	$ 98,187	47,010	$ 98,187	$ 103,387	5.30%
100	55200	120	Hourly Wages	63,431	44,158	24,914	44,158	46,322	4.90%
100	55200	125	Overtime Wages	304	700	16	500	700	0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0.00%
100	55200	150	FICA	11,512	10,943	5,658	10,928	11,506	5.15%
100	55200	151	Retirement	10,373	9,584	4,476	9,571	9,852	2.79%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	70,933	57,863	28,883	57,863	59,308	2.50%
100	55200	190	Training	692	1,250	444	1,250	1,250	0.00%
			Subtotal	**253,770**	**222,685**	**111,401**	**222,456**	**232,325**	**4.33%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	4,014	4,000	1,760	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	2,075	3,700	90	3,700	3,700	0.00%
100	55200	218	Cell/Radio	1,819	1,590	494	1,200	1,000	-37.11%
100	55200	219	Data	-	-	-	-	120	#DIV/0!
100	55200	240	Equipment Maintenance	15	200	0	200	200	0.00%
100	55200	290	Other Contractual Services	1,014	1,150	100	1,150	44,500	3769.57%
			Subtotal	**8,937**	**10,640**	**2,444**	**10,250**	**53,520**	**403.01%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	1,058	850	0	850	850	0.00%
100	55200	320	Memberships/Subscriptions	375	415	170	415	545	31.33%
100	55200	331	Transportation	257	450	126	450	450	0.00%
100	55200	340	Operating Supplies	0	0	0	0	0	0.00%
			Subtotal	**1,690**	**1,715**	**296**	**1,715**	**1,845**	**7.58%**
			CAPITAL OUTLAY						
100	55200	810	Capital Equipment	1,000	0	0	0	1,000	#DIV/0!
			Subtotal	**1,000**	**0**	**0**	**0**	**1,000**	**#DIV/0!**
			TOTAL	**$ 265,397**	**$ 235,040**	**$ 114,141**	**$ 234,421**	**$ 288,690**	**22.83%**

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.

Expected Outcomes:

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

2019 Performance Measures:

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

2018 Performance Measurement Data (July 2017 – June 2018):

1) Obtain a 3% increase in Recreation Scholarship applicants to determine if revisions to marketing plan have worked.
   a. As of July 2017 our number of awarded scholarships increased by 59%.

Significant Program Achievements:

1) Completed design of new aquatic center.
2) Completed design of Bomier Boat Launch and submitted to WDNR for grant funding.
3) Finalized five year Comprehensive Outdoor Recreation Plan.

Existing Program Standards Including Importance to Community:

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

Costs and Benefits of Program and Services:

The adopted 2019 Park and Rec Administration program cost is $288,690. 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.

2019 Objectives:

1) Provide timely and accurate meeting Park Board meeting agendas.
2) Continue to review and coordinate tasks as identified from the ADA Access Audit.
3) Conduct study of Voyageur Park break wall.
4) Apply and receive grant funding for Bomier Boat Launch.

2019 Budget Significant Expenditure Changes:

1) Salaries increased $5,200 to reflect projected wages.
2) Hourly wages increased $2,164 to reflect projected wages.
3) FICA increased $563 to reflect projected increase.
4) Training includes department training $1,000, customer service training for secretary $250.
5) Seminars and conferences includes WPRA State Conference $1,350, Office Support Workshop $150, NRPA National Conference $2,200.
6) Cell phone decreased $590 to reflect projected decrease because of staff deciding to take reimbursement for cell phone use over City issued cell phone.
7) Data increased $120 to cover costs related to department IPAD device.
8) Other Contractual Services includes $750 – GPS Vehicle Tracking service, $3,800 - Design/Engineering of Southwest Park Soccer field lights, $30,000 – Voyageur Break wall study, $10,000 – Design/Engineering of Voyageur Park Bathroom replacement.
9) Membership/Subscriptions includes $375 - WPRA Membership, $170 NRPA Membership.
10) Capital Outlay includes $1,000 for IPAD.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

FORESTRY

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 73,107	$ 74,366	$ 34,902	$ 74,366	$ 76,800	3.27%
100	55220	120	Hourly Wages	49,745	63,034	34,865	60,000	62,345	-1.09%
100	55220	125	Overtime Wages	2,324	583	268	583	583	0.00%
100	55220	126	Seasonal Labor	872	0	1,003	1,003	0	0.00%
100	55220	150	FICA	9,107	10,556	5,593	10,338	10,689	1.26%
100	55220	151	Retirement	8,572	9,245	4,377	9,042	9,114	-1.42%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	24,456	33,687	16,920	34,000	40,539	20.34%
100	55220	190	Training	575	650	460	650	650	0.00%
			Subtotal	**168,756**	**192,121**	**98,389**	**189,982**	**200,720**	**4.48%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	1,567	650	242	650	650	0.00%
100	55220	215	Consulting	3,020	3,020	0	3,000	103,000	3310.60%
100	55220	240	Equipment Maintenance	250	400	222	400	400	0.00%
			Subtotal	**4,837**	**4,070**	**464**	**4,050**	**104,050**	**2456.51%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	285	285	265	265	285	0.00%
100	55220	331	Transportation	3,282	4,000	2,458	4,000	4,002	0.05%
100	55220	340	Operating Supplies	2,399	3,400	640	3,400	3,400	0.00%
100	55220	346	Trees	5,984	10,000	1,122	10,000	10,000	0.00%
100	55220	347	Tree Chemicals	275	300	0	300	300	0.00%
			Subtotal	**12,226**	**17,985**	**4,485**	**17,965**	**17,987**	**0.01%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	0	5,000	0	0	0	0.00%
			Subtotal	**0**	**5,000**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 185,819**	**$ 219,176**	**$ 103,338**	**$ 211,997**	**$ 322,757**	**47.26%**

Attachment: 2019 PRF Proposed Budget (7258 : Consider proposed 2019 Park, Recreation and Forestry

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.

2019 Performance Measures:

1) Remove a minimum of 75% of Ash trees identified to be in poor condition or impacted by Emerald Ash Borer. Information shall be used to analyze data of number of trees lost to Emerald Ash Borer and need for replacement trees.

2018 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.
   a. Result: Through our assessments we identified 75 trees that are recommended for removal. By the end of the year we are projected to have 60 trees removed (80%).

Significant Program Achievements:

1) 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 – Samantha Park and De Pere High School. We utilized a grant funding and donations to help fund the projects.
2) Received Tree City, USA award.
3) Partnered with the GB Packers, National Forest Service and WDNR to obtain 35 donated trees in a program called 'First Downs for Trees'.

4) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
5) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
6) Participated in School Career Days, Big Rig Gig and Community Career Day with our vehicles.
7) Received a $9,000 grant from the Wisconsin Regional Planning Commission and Wisconsin Department of Natural Resources to begin removing small ash trees and replacing them with other species not impacted by Emerald Ash Borer.
8) Assisted in the hiring of a new Arborist.

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.

2019 Objectives:

1) 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.
4) Mentor and train new Arborist.

Costs and Benefits of Program and Services:

The adopted 2019 Forestry program budget is $322,757. 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.

2019 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Wks Comp Insurance increased $6,852 due to projections in staff insurance plan.
2) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 staff) $650
3) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $550; Management Educational programs (1 person) $100
4) Consulting includes Invasive species control for Gypsy Moth & Emerald Ash Borer - $3,020, Contracted Tree Tree Trimming - $100,000.
5) Memberships/Subscriptions includes Wisconsin Arborist Association - $45; International Society of Arboriculture - $140; Society of Municipal Arborists - $80; Tree care brochure - $20.
6) Transportation decreased $250 to reflect projected fuel costs.
7) Operating Supplies increased $900 to include the purchase of a new chainsaw.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55210	120	Hourly Wages	$ 187,959	$ 130,677	$ 73,838	$ 140,000	$ 132,863	1.67%
100	55210	125	Overtime Wages	4,316	4,000	1,600	4,000	4,000	0.00%
100	55210	126	Seasonal Labor	66,049	85,860	15,507	85,860	90,930	5.90%
100	55210	150	FICA	15,043	11,548	6,148	12,261	11,789	2.08%
100	55210	151	Retirement	12,873	9,023	4,323	9,648	8,965	-0.65%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	88,091	57,289	29,883	58,000	54,600	-4.69%
100	55210	190	Training	468	1,500	259	1,500	3,000	100.00%
			Subtotal	**374,800**	**299,897**	**131,558**	**311,269**	**306,146**	**2.08%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	344	400	273	400	400	0.00%
100	55210	215	Consulting	320	8,400	3,625	8,400	3,400	-59.52%
100	55210	220	Utilities	46,238	42,000	11,860	42,000	42,000	0.00%
100	55210	240	Equipment Maintenance	11,577	9,800	4,421	9,800	10,000	2.04%
			Subtotal	**58,479**	**60,600**	**20,178**	**60,600**	**55,800**	**-7.92%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	15,883	14,900	6,374	14,000	14,900	0.00%
100	55210	340	Operating Supplies	23,634	27,282	5,649	27,282	33,682	23.46%
100	55210	345	Turf Chemicals	7,484	7,500	0	7,500	7,500	0.00%
100	55210	351	Safety Equipment	2,709	2,800	911	2,800	2,800	0.00%
			Subtotal	**49,710**	**52,482**	**12,934**	**51,582**	**58,882**	**12.19%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	195,782	95,000	12,237	95,000	598,000	529.47%
			Subtotal	**195,782**	**95,000**	**12,237**	**95,000**	**598,000**	**529.47%**
			TOTAL	**$ 678,770**	**$ 507,979**	**$ 176,906**	**$ 518,451**	**$ 1,018,828**	**100.56%**

Attachment: 2019 PRF Proposed Budget (7258 : Consider proposed 2019 Park, Recreation and Forestry

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.

2019 Performance Measures:

1) Reduce utility costs in park buildings 3% by implementing LED lighting and motion sensor switches.

2018 Performance Measurement Data:

1) Perform a minimum of 9 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) Continued work with citizen to raise funds for Southwest Park Playground and install playground.

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) Hired additional summer seasonal employee to assist in maintaining the downtown area.
9) Worked with various volunteers from local high schools, SNC and service groups to help clean parks.
10) Working with 3 different Eagle Scouts and 1 Girl Scout to begin/complete projects for De Pere parks, including installation of large nets at Southwest Park Soccer fields designed to stop balls from exiting play area.
11) Revamped the memorial bench/tree program to be more visible and include swinging benches.

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.

2019 Objectives:

1) Improve park maintenance operations and efficiency during the spring and fall months.
2) Maintain clean and safe park areas that are aesthetically pleasing to users.
3) Remove snow from City sidewalks within 48 hours after snow has fallen.
4) Maintain and prepare game fields/diamonds in accordance with league schedules.

Costs and Benefits of Program and Services:

The adopted 2019 Parks and Public Land program budget is $1,018,828. 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) Seasonal Labor increased $5,070 to reflect projected wages and increases.
2) Training increased $1,500 to include Playground Safety Institute training for 3 staff. Playground Safety training (3 people) $2,500, Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
3) Seminars and Conferences includes: Turf Management-(1 person) $100; WPRA Summer Park tour-(1 person) $300.
4) Consulting decreased by $5,000. Current costs are Cross Connection maintenance $3,000, general outside services - $400.
5) Operating Supplies increased by $6,400. The increase was generated by Additional 1 mile of Fox River Snow Plowing $3,500, Two snow thrower replacements $1,400, Replacement of steel charcoal grills in Parks $1,500.
6) Capital Equipment includes: Water Cooler Replacement program - $6,000; Accessible Route program - $6,000; Sidewalk replacement program - $5,000; Concession building renovations - $15,000; Voyageur Bathroom (Installment 4 of 4) - $40,000, Patriot Playground - $115,000, Replace Optimist Park Basketball Court and construct auxiliary parking lot - $125,000, Optimist Park playground poured in place fall surfacing addition - $15,000; Kelly Danen Fence replacement and dugout repairs – $75,000, Replace VFW Bathrooms - $160,000, Repair VFW walking path - $15,000, Paving of Southwest Park Entryway - $16,000, Ice Arena Lighting project - $5,000.

City of De Pere
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EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55420	110	Salaries	$ 16,757	$ 16,264	$ 7,505	$ 16,264	$ 17,085	5.05%
100	55420	120	Hourly Wages	17,826	26,827	5,441	26,827	27,690	3.22%
100	55420	125	Overtime Wages	405	389	241	389	389	0.00%
100	55420	126	Seasonal Labor	93,742	103,205	17,661	97,711	106,249	2.95%
100	55420	150	FICA	3,768	4,823	1,409	4,743	4,996	3.59%
100	55420	151	Retirement	2,322	2,913	620	2,913	2,958	1.55%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	16,534	22,616	4,604	22,616	17,745	-21.54%
100	55420	190	Training	131	150	125	125	150	0.00%
			Subtotal	**151,485**	**177,187**	**37,606**	**171,588**	**177,262**	**0.04%**
			CONTRACTUAL SERVICES						
100	55420	210	Telephone	1,800	1,800	800	1,800	1,800	0.00%
100	55420	218	Cell/Radio	0	0	0	0	0	0.00%
100	55420	219	Data	249	250	0	240	250	0.00%
100	55420	220	Utilities	39,401	41,500	4,900	39,000	41,500	0.00%
100	55420	240	Equipment Maintenance	21,070	25,000	4,562	25,000	25,000	0.00%
			Subtotal	**62,520**	**68,550**	**10,262**	**66,040**	**68,550**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55420	340	Operating Supplies	4,600	5,700	3,576	5,700	8,300	45.61%
100	55420	385	Pool Chemicals	22,287	23,000	16,000	23,000	23,000	0.00%
100	55420	386	Concession Purchases	11,173	14,000	3,681	11,000	12,500	-10.71%
			Subtotal	**38,059**	**42,700**	**23,258**	**39,700**	**43,800**	**2.58%**
			CAPITAL OUTLAY						
100	55420	810	Capital Equipment	51,507	0	16,748	0	150,000	#DIV/0!
			Subtotal	**103,015**	**0**	**16,748**	**0**	**150,000**	**#DIV/0!**
			TOTAL	**$ 303,571**	**$ 288,437**	**$ 87,874**	**$ 277,328**	**$ 439,612**	**52.41%**

Attachment: 2019 PRF Proposed Budget (7258 : Consider proposed 2019 Park, Recreation and Forestry

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) Junior Lifeguard Program – Teach participants the foundational basics of being a lifeguard.
3) Water Aerobics-water fitness classes offered for adults Monday-Thursday at Legion pool and during the school year at Syble Hopp School.
4) 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.
5) 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.
6) 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) Junior Lifeguard Program – To prepare for the real LG course. Used as a tool to help increase staffing at each pool for future.
3) Open Swim: 820 hours of open swim offered during the summer, 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.

4) Varied aquatic programming includes: family swim, lap swim, and water aerobics.
   A) Funded through participant registration fees and user day pass/seasonal membership fees.
   B) Multiple aquatic program offerings ensure efficient use of 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.
5) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
   A) Offering convenient and affordable programming increases opportunities for participation for the community.
   B) Funded through user fees.
6) Memberships: Summer seasonal memberships are sold to residents and non-residents for use of 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.
7) Day Passes: Daily admission for residents and non-residents for either the Baby or Main pool. Passes are sold for one time use in the afternoon or evening.
   A) Funded through user fees.
   B) Offering day passes increases convenience and opportunities for participation and attendance for the purchaser.
8) Pool Rentals: Pools are available for rent to residents and non-residents at 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.

2019 Performance Measure:

1) Increase semi-private lesson revenue by 5% through increased marketing initiatives. (i.e. – 6 pre-season Facebook posts, revamping current flyer and posting in library and 3 local businesses).

2018 Performance Measurement Data (July 2017 – June 2018):

1) Increase water aerobics participants by 20%.
   Result: July 2016 – June 2017 = 274 participants
   July 2017 – June 2018 = 420 Participants
   Resulting in over a 40% increase in program participants.

Significant Program Achievements:

1) Hired qualified staff to overstaff both Legion and VFW Pools during the summer.
2) Hired qualified staff to fully staff Syble Hopp swim lesson and water exercise classes.
3) Offered 8 fun specials at the pools to creatively market them and increase attendance.
4) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.

Existing Program Standards Including Importance to Community:

1) All registration-based programs shall financially sustain themselves.
   A) Community Importance:
      a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
   A) Community Importance:
      a) Programs offered are based on feedback from the users and reflective of current needs and wants.
3) Swimming pools have Open Swim-1-4:30 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 2019 Swimming Pools cost is $439,462. 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.

2019 Objectives:

1) Offer summer indoor water aerobics classes.
2) Continue to offer and increase promotion of semi-private swim lessons.
3) Expand pool special events.
4) Hire and maintain adequate staffing at both outdoor pools and at Syble Hopp.
5) Add and successfully host a Junior Lifeguard class at each pool.
6) Implement Pool Manager training for succession purposes.

2019 Budget Significant Expenditure Changes:

1) Salaries increased by $821 to reflect wage scale step increases and market adjustments.
2) Health, Dental, DIB, Life & Wks Cmp Ins decreased $4,871 to reflect projected insurance costs.
3) Training includes $150 for aquatic staff training.
4) Operating Supplies increased $2,600 to reflect replacement of 2 AED's at the pools.
5) Concession Purchases decreased $1,500 to reflect trends and savings by purchasing some supplies through Sam's Club.
6) Capital includes Aquatic Center Technical Design (funded by stadium tax revenue) - $150,000.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	7,829	$ 6,940	$ 3,437	$ 6,940	$ 7,012	1.04%
100	55230	125	Overtime Wages	236	150	920	920	150	0.00%
100	55230	126	Seasonal Labor	255	0	182	182	0	0.00%
100	55230	150	FICA	597	542	328	604	548	1.02%
100	55230	151	Retirement	559	475	263	527	469	-1.25%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,359	2,699	1,152	2,300	2,996	11.00%
			Subtotal	**11,835**	**10,806**	**6,281**	**11,473**	**11,175**	**3.41%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	300	600	275	600	600	0.00%
100	55230	220	Utilities	5,235	5,400	2,631	5,400	5,400	0.00%
100	55230	240	Equipment Maintenance	1,032	900	(3,000)	900	900	0.00%
			Subtotal	**6,568**	**6,900**	**(94)**	**6,900**	**6,900**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	1,215	2,200	720	2,200	2,200	0.00%
			Subtotal	**1,215**	**2,200**	**720**	**2,200**	**2,200**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	0	0	0	0	178,000	#DIV/0!
			Subtotal	**0**	**0**	**0**	**0**	**178,000**	**#DIV/0!**
			TOTAL	**$ 19,617**	**$ 19,906**	**$ 6,907**	**$ 20,573**	**$ 198,275**	**896.04%**

Boat Ramps

Program Full Time Equivalents: 0.15

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2019 Performance Measures:

1) Increase daily boat launch sales by 3% through social media and marketing in Spring-Fall.

2018 Performance Measurement Data:

1) Increase boat launch season pass sales by 5% through marketing campaign in the Winter/Spring.
   a. Result: As of 7-25-18 daily sales are projected to be 32% higher than 2017.

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) Completed renovation of stationary docks at Fox Point Boat Launch with Grant Funding.
5) Replaced ticket machine at Fox Point Boat Launch.

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 2019 Boat Ramps program budget is $198,275. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2019 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) Health, Dental, DIB, Life and Wks Cmp increased by $297 to reflect projected expenses.
2) Capital Outlay includes Fox Point Parking Lot reconstruction - $178,000.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55300	110	Salaries	$ 39,100	$ 37,948	$ 17,512	$ 37,948	$ 39,865	5.05%
100	55300	120	Hourly Wages	44,191	63,234	12,377	63,234	64,588	2.14%
100	55300	122	Hourly Wages Part Time	38,850	56,650	25,848	56,650	59,447	4.94%
100	55300	125	Overtime Wages	0	250	12	250	250	0.00%
100	55300	126	Seasonal Labor	160,957	186,287	52,907	175,600	187,989	0.91%
100	55300	150	FICA	11,074	14,794	5,463	14,639	15,283	3.30%
100	55300	151	Retirement	7,269	9,329	2,882	10,591	9,454	1.34%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	40,526	61,213	16,097	35,000	41,913	-31.53%
100	55300	190	Training	254	250	0	150	250	0.00%
			Subtotal	**342,222**	**429,955**	**133,099**	**394,063**	**419,039**	**-2.54%**
			CONTRACTUAL SERVICES						
100	55300	210	Telephone	0	0	0	0	0	0.00%
100	55300	212	Seminars and Conferences	1,258	1,800	54	1,200	1,800	0.00%
100	55300	213	Rentals	5,249	5,375	798	4,400	5,375	0.00%
100	55300	218	Cell/Radio	729	700	271	650	792	13.14%
100	55300	220	Utilities	12,839	14,000	2,512	11,000	14,000	0.00%
100	55300	240	Equipment Maintenance	19	0	0	0	0	0.00%
100	55300	290	Other Contractual Services	13,699	21,000	0	25,000	26,000	23.81%
			Subtotal	**33,793**	**42,875**	**3,635**	**42,250**	**47,967**	**11.88%**
			SUPPLIES AND EXPENSE						
100	55300	320	Memberships/Subscriptions	663	680	0	708	710	4.41%
100	55300	331	Transportation	2,780	2,600	973	2,600	2,600	0.00%
100	55300	340	Operating Supplies	31,228	37,380	9,384	36,000	37,380	0.00%
100	55300	348	Playground Supply and Expense	2,957	3,250	599	3,250	3,250	0.00%
100	55300	361	League Support	7,437	9,447	0	9,447	9,447	0.00%

Attachment: 2019 PRF Proposed Budget (7258 : Consider proposed 2019 Park, Recreation and Forestry

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
100	55300	362	Adult League Supplies	3,110	3,500	1,292	2,500	3,500	0.00%
100	55300	363	Youth Program Supplies	16	0	0	0	0	0.00%
100	55300	364	Adult Program Supplies	0	0	0	0	0	0.00%
100	55300	365	Family Program Supplies	0	0	0	0	0	0.00%
100	55300	373	Summer Band	379	1,000	462	1,158	1,250	25.00%
			Subtotal	**48,570**	**57,857**	**12,710**	**55,663**	**58,137**	**0.48%**
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 424,585**	**$ 530,687**	**$ 149,445**	**$ 491,976**	**$ 525,143**	**-100.24%**

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, 22 teams
      b) Fall Softball: 1 league, 8 teams
      c) Basketball: 8 leagues, 48 teams
      d) Kickball: 1 league, 4 teams
5) Marketing, Advertising and Publicity of Programs and Services:
   A) Funding for the department brochure is provided through property taxes, private advertising sales; other avenues are at no cost.
   B) Ensuring quality marketing and publicity of programs and services helps maintain an informed community and increases participation in programs:
      a) Department brochure w/ authentic pictures
      b) Cable Channel 4
      c) Flyers to local schools: elementary through college
      d) Press releases to Green Bay Press Gazette
      e) Information updates on the City website
      f) Social media outlets
      g) City Newsletter

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.

2019 Performance Measure:

1) Increase online registration by 3% in order to make a future management decision regarding transaction fee costs, hosted solution registration software and staffing.

2018 Performance Measures Data (July 2017 – June 2018):

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

a) Result: Increased number of meals served by 70%. Average number of meals served per day last year was 10; this year averaged 170 per day.

Significant Program Achievements:

1) Hired two recreation interns this year – one in spring/one in summer along with many seasonal instructors and personnel. Also continued to train and guide fairly new staff – Activity Coordinator, Recreation Supervisor & PT Office Assistant.
2) In cooperation with Recreation Dept. and Unified School District of De Pere, continued a Summer Nutrition Lunch program at Optimist Park managed by Unified School District Food Service personnel and aided by the Summer Playground Program staff. Fed an average of 100 children per day, M-F.
3) Offered 22 new programs/events for youth to adult/senior citizens this year, while enhancing many current programs to increase participation.
4) Inter-departmental collaborations with the Recreation Department included the following: Health Department for Healthy Helpers pre-school program and for Picnic and Play at the library, which offers an avenue to promote our pre-school programs and events – attendance increasing each month; Police and Fire Departments hosted pre-school FireFighter Friends and Police Pals; Wellness Team, once again ran a very successful school supply drive and food drive to directly benefit our two school districts.
5) Partnered with Definitely De Pere to bring a multi-age community based Halloween event to the Community Center to help expand their reach on the west side.
6) Secured qualified staff for the Adult Basketball League that typically incurred staffing shortfalls. Also successfully hired seasonal staff throughout the year to instruct fitness, youth, and adult programs as well as Camp and Kidz Zone personnel.
7) Garnered donations and sponsorships for various special events throughout the year. Through July, received $2,504 in monetary donations and numerous in-kind donations; some notable include Kiwanis Club providing a hot dog dinner for Summer Carnival, 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.
8) Continued to introduce new programs/events for senior community. Brought in first music venue which was well-received. Started Taste of De Pere for seniors in partnership with De Pere restaurants. Entered into agreement with UWGB Lifelong Learning Institute to offer continuing education and enrichment courses here at the Community Center.
9) Continued to maintain a successful Recreation Scholarship Fund. For 7 months of the year, the fund has awarded 59 scholarships totaling $4,157.50 which served a total of 48 different families encompassing 16 children's activities & 43 family/caregiver pool passes. This is the highest number of scholarships ever given out for this program.

10) Entered into new contractual agreement with Green Bay Tennis to take over instruction for City's tennis program. Overall, it went well and there was an increase in participation numbers. The City retained 30% of revenue received. Successfully hosted annual tennis tournament sponsored by De Pere Kiwanis. The event was cancelled last year due to low participation.

11) Successfully entered into new contractual agreements with Action DJ's Agreement for music at our Summer Carnival; 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 Fun Flicks Movie Agreement and Criterion-Global Eagle Agreement for Swim-in-Cinema event.

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 $525,143. 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.

2019 Objectives:

1) Maintain a variety of recreational programs that reach all ages groups.
2) In cooperation with the Communications Specialist, enhance marketing efforts through different social media outlets with the goal of increasing attendance at our recreation programs and events.
3) Continue efforts for improving Youth and Adult Leagues and increasing participation as well as focus on increasing participation in our youth, adult and fitness programs.
4) Work closely with youth athletic groups to ensure proper field reservations.
5) Conitnue to 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 and the library 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 events and revenue base.

2019 Budget Significant Expenditure Changes:

1) Salaries increased $821 to reflect wage scale step increases and market adjustment.
2) Health, Dental, DIB, Life & Wks Cmp Ins decreased $19,300 to reflect staff elections.
3) Training includes: Management training seminars (2 - $150), Recreation staff & field maintenance staff training ($100).
4) Seminars & Conferences includes: WPRA Conference (2 - $1,100), WPRA Spring Workshop $2 - $400), Meal reimbursement ($300).
5) Cell/Radio increased $92 to reflect a cell phone for Kidz Zone and Summer Day Camp staff at off-site locations.

6) Other Contractual Services increased $5,000 to reflect trends of registration software expenses.
7) Memberships and Subscriptions includes: Survey Monkey ($290), WPRA Professional Memberships (3 - $375), and Sam's Club Membership ($45).
8) Summer Band increased $250 to reflect increases in the costs of sheet music.

City of De Pere
2019 General Fund
Adopted Budget

EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
			PERSONAL SERVICES						
100	55310	120	Hourly Wages	$0	$ 6,940	$0	$6,940	$ 7,012	1.04%
100	55310	125	Overtime Wages	0	0	0	0	0	0.00%
100	55310	150	FICA	0	531	0	531	536	1.04%
100	55310	151	Retirement	0	465	0	465	459	-1.22%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	0	2,699	0	2,699	2,966	9.89%
			Subtotal	**0**	**10,635**	**0**	**10,635**	**10,974**	**3.19%**
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	0	200	47	200	200	0.00%
			Subtotal	**0**	**200**	**47**	**200**	**200**	**0.00%**
			TOTAL	**$0**	**$ 10,835**	**$47**	**$ 10,835**	**$ 11,174**	**3.13%**

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.

2019 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.

2018 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 thirteen different events and found no concerns.

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, Kickin it with the Cows Run, DGSA tournament & the Pink Flamingo tournament.
3) Set up holiday decorations and banners.
4) Reid Street Sign Bridge was replaced.

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 2019 Special Events/Celebrations program budget is $11,174. The program/service benefits the community by creating more organized and positive participation in the activities.

2019 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.

2019 Budget Significant Expenditure Changes:

1) Health, Dental, DIB, Life and Workers Comp Insurance increased by $339 due to reflect projected costs.
2) No capital requested.

City of De Pere
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EXPENDITURES

			Account Title	2017 Year End Actual	2018 Adopted Budget	2018 6 mos Actual	2018 Year End Estimate	2019 Dept Head Proposed	2019 / 2018 Budget % Of Change
PARKS EQUIPMENT/VEHICLE MAINTENANCE									
Account Number			PERSONAL SERVICES						
100	55240	120	Hourly Wages	37,135	$ 35,000	$ 23,576	$ 35,000	$ 35,000	0.00%
100	55240	125	Overtime Wages	90	788	83	250	788	0.00%
100	55240	126	Seasonal Labor	470	0	544	544	0	0.00%
100	55240	150	FICA	2,705	2,738	1,736	2,705	2,738	0.00%
100	55240	151	Retirement	2,698	2,398	1,445	2,362	2,344	-2.24%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	15,144	15,684	7,857	15,684	15,684	0.00%
			Subtotal	**58,241**	**56,608**	**35,240**	**56,544**	**56,554**	**-0.09%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	11,628	5,500	20	6,000	6,300	14.55%
			Subtotal	**11,628**	**5,500**	**20**	**6,000**	**6,300**	**14.55%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	23,151	19,000	16,253	25,000	22,000	15.79%
			Subtotal	**23,151**	**19,000**	**16,253**	**25,000**	**22,000**	**15.79%**
			CAPITAL OUTLAY						
100	55240	810	Capital Equipment	12,639	1,800	1,800	1,800	300,000	16566.67%
			Subtotal	**12,639**	**1,800**	**1,800**	**1,800**	**300,000**	**16566.67%**
			TOTAL	**$ 105,659**	**$ 82,908**	**$ 53,313**	**$ 89,344**	**$ 384,854**	**364.20%**

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.

2019 Performance Measures:

1) Reduce maintenance costs 2% by implementing standards related to equipment cleaning.

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

1) Calculate the number of man hours saved by using the slope mower on the Main Street underpass. While using the slope mower is a safety driven task, we believe there will be a cost savings as well.
   a. Result: Unfortunately, the slope mower was not functional due to electrical problems that staff were dealing with for a majority of the mowing season so sufficient data is not available.

Significant Program Achievements:

1) Analyzed zero turn mower to determine value in mowing operations. It was ultimately decided to not pursue the purchase of a zero turn mower and instead acquire a rear turn mower.
2) Replaced Truck #309 (1 Ton vehicle).

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 2019 Park Equipment/Vehicle Maintenance budget is $380,854. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2019 Objectives:

1) Use of slope mower on high risk areas for mowing.
2) Provide regular maintenance on fleet vehicles to ensure maximum efficiency and usage.
3) Maintain database of fleet equipment and vehicles in an effort to identify condition.
4) Develop standard operating procedures for cleaning of all equipment.
5) Replace Aerial Lift Truck.

2019 Budget Significant Expenditure Changes:

1) Consulting increased $800 to reflect higher maintenance costs related to keeping vehicles/equipment longer. Includes repair and maintenance work on vehicles/equipment to outside vendors.
2) Operating supplies increased $3,000 to reflect higher/maintenance costs related to keeping vehicles/equipment longer.
3) Capital Equipment includes: $225,000 – Replace Aerial Lift Truck (Truck 12), $60,000 - Replace Chipper, $11,000 – Replace UTV (#302) - $59,000.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 16, 2018**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Update on flooring project at Community Center.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 16, 2018**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Update on Installation of De Pere High School Tennis Court Lights.**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: August 16, 2018

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Update on Installation of Southwest Park Playground.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 16, 2018**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Paula Rahn**

SUBJECT: **Summer Carnival and Senior Picnic Donations**

The Recreation Department has received numerous donations from area businesses such as plants, product, and gift cards for various events including our senior luncheons and bingos, the Summer Carnival and the Senior Citizens Picnic.

Donations for Senior Bingos & Luncheons include:
- Greenwich Cafe: $20
- Cranky Pats: $35 gift card
- Plank Road Pub & Grill: 2-$10 gift cards
- Wal*Mart: $50 gift card
- Festival Foods: $25
- Woodside Senior Living: Shirt, gift card

Donations for Summer Carnival include:
- Howard Motors: $50
- Ron Willems: $100
- Wal*Mart: $50 gift card
- Konop Vending: 300 bags of chips
- Seroogy's: Case of taffy

Donations for Senior Citizens Picnic include:
- DQ Grill & Chill: 57 coupons
- Festival Foods: $50 gift card
- Village Grille: 4-$5 gift cards
- Big Apple Bagels: 4-$5 gift cards
- Cranky Pats: $35 gift card
- Ziggy's: $15 gift card
- Dunkin Donuts: $50 free donut cards
- Golden Basket: 2-$15 gift cards
- Bay Family Restaurant: 2- $25 gift cards
- The Pancake Place: 6-$5 off coupons
- De Pere Y-Mart: 4-$25 gift cards
- The Creamery: 2-$10 gift cards
- T&C Pub and Grill: 2-$10 gift cards
- Sidekicks: 3-$10 gift cards
- Denny's: $15 gift card
- Oak St. Cafe: 2-$15 gift cards

Piggly Wiggly: 5-$5 gift cards
De Pere Greenhouse: 16 plants
Hockers Plumbing: 3-$25 gift certificates
Woodside Senior Living: Gift Basket
Blue Opus: 1-$25 gift card
Subway: 4 free subs
Ken Peterson: 1-$25 Blue Opus gift card
John Smits: 1-$10 Oak Street gift card
Seroogy's: 2-$10 gift cards