Board of Park Commissioners

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

Regular Meeting

Agenda

Thursday, August 15, 2019 | **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 15, 2019** 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 Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at www.depere.tv.

I. Call to Order

1. Roll Call

II. Action Items

1. Approve Board of Park Commissioners Minutes from the July 18, 2019 Meeting.
2. Approve $600 donation from De Pere Men's Club for Two Events - Summer Carnival & Senior Picnic
3. Approval to accept $250 donation from Pink Flamingos to the Recreation Scholarship Fund
4. Aprroval to accept $1,000 donation from BCCWC to the De Pere Community Center
5. Approve Year End Financial Report from Brown County Ice Management on De Pere Ice Arena.
6. Approve agreement with Graef for the VFW Pool Technical Design and Construction Administration.*

III. Discussion Items

1. Discuss proposed budget for 2020.

IV. Staff Updates

1. Update on Additional Donations under $250 for Flooring at Community Center
2. Update on status of VFW Playground installation.

V. Future Agenda Items

VI. Public Comment Period

VII. Adjournment

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

Board Members
Alderpersons
De Pere Youth Hockey
Tod Maki, De Pere Select Soccer

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Mayor Michael J. Walsh
Larry Delo, City Administrator
Judy Schmidt-Lehman, City Attorney
Marty Kosobucki
Carey Danen, City Clerk
City Hall 1st and 2nd Floor
Dennis Krueger, WDP High School District
William Soquet, Teen Advisor
Patrick Skalecki, Graef
Pink Flamingos
Don Chilson, Brown County Ice Mgmt

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
De Pere Men's Club
Brown County Community Women's Club

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 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Grace Lahtela**
SUBJECT:	**Approve Board of Park Commissioners Minutes from the July 18, 2019 Meeting.**

ATTACHMENTS:

- Draft Minutes - July 2019 (PDF)

DE PERE

Board of Park Commissioners

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

Regular Meeting

Draft Minutes

Thursday, July 18, 2019 **6:30 PM** **De Pere City Hall Council Chambers**

I. Call to Order

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

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

Others present: Paula Rahn, Recreation Superintendent and John McDonald, Recreation Supervisor

II. Action Items

1. Approve Board of Park Commissioners Minutes from the June 20, 2019 Meeting.

Alderperson Raasch moved to approve the Board of Park Commissioners minutes, from the June 20, 2019 meeting, seconded by Randy Soquet. Upon vote, the motion passed unanimously.

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

2. Approve $2,500 Donation from Wal*Mart for Upper Level Flooring*

Alderperson Raasch moved to approve a donation from Walmart, for the Community Center upper level flooring project, seconded by Alderperson Chandik-Kundinger. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	Dean Raasch, Alderperson
SECONDER:	Amy Chandik Kundinger, Alderperson
AYES:	Jennings, Kundinger, Raasch, Brown, Soquet, Volpano
EXCUSED:	Sue Schinkten

3. Approve $560 Donation from TOPS Club of Wisconsin for Upper Level Flooring*

Randy Soquet moved to approve a $560 donation from TOPS Club of Wisconsin for the Community Center upper level flooring project, seconded by Alderperson Jennings. Upon vote, the motion passed unanimously.

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

4. Recommendation to Proceed with Starz Academy LLC Contractual Agreement*

Alderperson Raasch moved to approve proceeding with the contractual agreement with Starz Academy LLC to provide instruction for the youth tumbling classes at the De Pere Community Center, seconded by Bill Volpano. Upon vote, the motion passed unanimously.

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

5. Approve final conceptual design for Legion Aquatic Facility.

Alderperson Raasch moved to approve the final design for the Legion Aquatic Facility, seconded by Bill Volpano.
Discussion followed.
Marty Kosobucki, Director of Parks, Recreation and Forestry explained that the changes that were requested at the June meeting have been implemented in the final design. These changes include minimizing or eliminating the break wall in both the shallow and deep ends of the pool and adjusting the shallow water line in the lap pool.
Alderperson Jennings questioned the depths of the water.
George Brown confirmed that there was going to be three diving boards.
Randy Soquet questioned the design of the planting bed and if an upper viewing area should be added to the design.
Alderperson Jennings agreed with the idea of the upper decking area.
Alderperson Raasch liked the viewing area as well.
George Brown commented that the viewing area would be addressed with the technical design.
Randy Soquet moved to open the meeting to public comment at 6:40 pm, seconded by Alderperson Jennings. Upon vote, the motion passed unanimously.
Katie Carviou questioned the various depths of the water.
Randy Soquet moved to return to regular order at 6:42 pm, seconded by Alderperson Jennings. Upon vote, the motion passed unanimously.
Upon vote, the above motion approving the final design for the Legion Aquatic Facility was approved unanimously.

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

6. Approve member of Park Board to serve on interview team for VFW Aquatic Facility RFP's.

Marty Kosobucki, Director of Parks, Recreation and Forestry explained there were five proposals received for the bidding and construction management of the VFW Aquatic Facility. Instead of trying to interview the candidates at the Park Board meeting, staff is requesting that an interview team be established and for a Park Board member to serve on the team. The plan is to invite the top three candidates in for an interview. The recommended candidate would then address the Park Board.
Discussion followed.
George Brown recommended Randy Soquet serve on the interview team for the VFW Aquatic Facility RFP's, seconded by Alderperson Chandik-Kundinger. Upon vote, the motion passed unanimously.

RESULT:	**ADOPTED [UNANIMOUS]**
MOVER:	George Brown, Board Member
SECONDER:	Amy Chandik Kundinger, Alderperson
AYES:	Jennings, Kundinger, Raasch, Brown, Soquet, Volpano
EXCUSED:	Sue Schinkten

7. Consider Options for Revising the Guidelines to the Recreation Scholarship Program.

Marty Kosobucki, Director of Parks, Recreation and Forestry commented that staff was asked to investigate options for increasing the number of families utilizing the Recreational Scholarship Program. Recently a new social worker was hired for the West De Pere school district. The hope is that this new social worker will reach additional families in need. Staff recommends leaving the program as is and re-evaluate it again next year.
Discussion followed.
Alderperson Raasch moved to accept the recommendation from staff and leave the guidelines for the Recreational Scholarship Program as is, seconded by Randy Soquet. Upon vote, the motion passed unanimously.

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

III. Staff Updates

1. Update on status of Community Garden at Lions Trailside Park.

Marty Kosobucki, Director of Parks, Recreation and Forestry commented that everything appears to be going well at the Community Garden. There was some confusion with neighbors that felt the gardeners were on their property, but this has subsided. The growth has not been as good as hoped for, but the gardeners are still happy.
Alderperson Raasch questioned the possibility of one on the west side.
Marty Kosobucki stated that originally the Brown County Extension office identified three possible sites for the garden, which were Lion's Trailside, Samantha and Patriot Parks. If the program expands to the west side, it would probably be located at Samantha or Patriot Park.
Alderperson Jennings commented that one of his neighbors has a garden plot and they rarely see anyone out there, so there should be a very low impact on the neighbors.

RESULT: DISCUSSED

2. Update on status of VFW Playground installation.

   Marty Kosobucki, Director of Parks, Recreation and Forestry stated that staff worked with the Kiwanis Club on a very, very hot Monday. He thanked the Kiwanis members that showed up. The playground is in place, but there is still work that needs to be done.

RESULT: DISCUSSED

3. Update on status of VFW Pool demolition.

   Marty Kosobucki, Director of Parks, Recreation and Forestry stated that the demotion of VFW Pool is ongoing. The demolition is taking longer than they had hoped for due to the large amount of reinforced concrete.

RESULT: DISCUSSED

IV. Public Comment Period

Marty Kosobucki reminded everyone that Tuesday July 30th is the first beer garden at Voyageur Park. It runs from 4 pm – 9 pm with music, food trucks, henna and games.

V. Future Agenda Items

Randy Soquet requested staff research the possibility of an additional disc golf course and any data on use of the Legion disc course.

VI. Adjournment

Alderperson Chandik-Kundinger moved to adjourn the meeting at 6:57 pm, seconded by George Brown. Upon vote, the motion passed unanimously.

Respectfully submitted,
Grace Lahtela

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approve $600 donation from De Pere Men's Club for Two Events - Summer Carnival & Senior Picnic**

The De Pere Men's Club would like to donate $600 to the Community Center. They would like to donate $300 for Summer Carnival, which is a special event scheduled for Wednesday, August 7, 2019. For many years, the De Pere Men's Club has co-sponsored this event by providing volunteer staff and a monetary donation to help cover some of the costs for prizes and candy.

They would also like to donate $300 to the Summer Picnic, a special event for older adults scheduled for Saturday, August 24, 2019. The De Pere Men's Club has sponsored the picnic for years by covering the cost of booyah supplies, making the booyah, helping serve at the event and assisting with the cost of prizes.

We are seeking the Board of Park Commissioners approval to accept this generous donation of $600 from the De Pere Men's Club for the Summer Carnival and the Summer Picnic.

Thank you for your time and consideration.

Sincerely,

Dawn Barron,
Activity Coordinator

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Approval to accept $250 donation from Pink Flamingos to the Recreation Scholarship Fund**

The Pink Flamingos has generously donated $250 to the Recreation Scholarship Fund. Staff is seeking approval from the Board of Park Commissioners to accept this kind donation.

So far this year the fund has helped 20 children partake in recreational activities and co-sponsored sporting activities. It has also funded pool passes for 34 families.

Thank you for your time and consideration.

City of De Pere, Wisconsin

<u>Request For Board of Park Commissioners Action</u>

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Aprroval to accept $1,000 donation from BCCWC to the De Pere Community Center**

The Brown County Community Woman's Club has graciously donated a total of $1,000 to the De Pere Community Center. Staff is seeking approval from the Board of Park Commissioners to accept this generous donation which will be applied towards the upper level flooring project.

The BCCWC meets in the upper level Pine Rm. on a regular monthly basis as well as utilizes the Oak Rm. for their board meetings. They are truly grateful to have use of our facilities and appreciate all that we do for the residents of the Brown County community.

Thank you for your time and consideration.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 15, 2019**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Approve Year End Financial Report from Brown County Ice Management on De Pere Ice Arena.**

ATTACHMENTS:

- Brown County Ice Management report 5-31-19 (PDF)
- 18-19 vs last year balance sheet (XLSX)
- 18-19 vs last year PL (XLSX)

De Pere Ice Arena Report May 31, 2019

DePere Ice Arena closed up for the season May 15th this year, just after the Cheese Cup Hockey tournament. A bonus this spring the DePere Youth Hockey Association offered a spring in house program, which added two full evening rentals in the month of April. It was well attended and hopefully they will continue to operate that program.

The Frost issue has gotten continually better each year with taking the ice out of the building in the off season. The new chiller barrel and the flushing out of the rink system has also helped increase the quality of the ice and the system is also working much more efficiently that previously. We are continuing to adjust and fine tuning the collection of the surcharges, as we have been submitting them based on our invoices, and then have needed to adjust the surcharges for un used ice time, which sometimes we are not notified of until after invoices are submitted. Jayne our office assistant has been working with Grace to make sure we are collecting and then turning over the surcharge to the city in a reasonable amount of time. This season we collect approximately $21,000, for the coming season that number should be up another 5,000 based on the increase to $25/hr. surcharge.

Right now we are getting planning underway for next season ice schedule as each association is working on their schedules, hoping to have a much better year mechanically than last season and get up and running by October 1st for the start of the season.

As always please feel free to contact me with any questions or concerns.

Respectfully Submitted,

Don Chilson, Brown County Ice Management

920-403-2000

cornerstoneicecenterdon@gmail.com

11:12 AM
07/12/19
Accrual Basis

De Pere Ice Arena
Balance Sheet Prev Year Comparison
As of May 31, 2019

	May 31, 19	May 31, 18
ASSETS		
Current Assets		
Checking/Savings		
1015 · Nicolet Bank	58,951.50	71,244.56
Total Checking/Savings	58,951.50	71,244.56
Other Current Assets		
1110 · Accounts Receivable (AJE's)	8,225.00	0.00
1300 · Prepaid Expenses	4,116.85	3,958.51
1403 · Due from LIVE BARN	0.00	2,584.87
Total Other Current Assets	12,341.85	6,543.38
Total Current Assets	71,293.35	77,787.94
Fixed Assets		
1600 · Equipment	79,104.23	79,104.23
1610 · Accumulated Depreciation	-69,635.81	-59,845.85
Total Fixed Assets	9,468.42	19,258.38
TOTAL ASSETS	**80,761.77**	**97,046.32**
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Accounts Payable		
20000 · Accounts Payable	-135.52	0.00
Total Accounts Payable	-135.52	0.00
Other Current Liabilities		
2105 Sales Tax Payable	41.61	86.70
2703 Payable Surcharge to City	2,150.00	0.00
2701 · Payable to/(Receivable fr) BCIM	-12,034.45	10,394.12
2702 · Payable to City of De Pere	4,718.40	5,262.18
Total Other Current Liabilities	-5,124.44	15,743.00
Total Current Liabilities	-5,259.96	15,743.00
Total Liabilities	-5,259.96	15,743.00
Equity		
3900 · Unrestricted Net Assets	81,303.32	76,041.14
Net Income	4,718.41	5,262.18
Total Equity	86,021.73	81,303.32
TOTAL LIABILITIES & EQUITY	**80,761.77**	**97,046.32**

11:11 AM
07/12/19
Accrual Basis

De Pere Ice Arena
Profit & Loss Prev Year Comparison
June 2018 through May 2019

	Jun '18 - May 19	Jun '17 - May 18
Ordinary Income/Expense		
Income		
4003 · Advertising Revenue	1,950.00	1,087.50
4004 · Figure Skating	63,045.00	68,400.00
4004b · Kick-Synch	3,970.00	7,175.00
4005b · Ice Rental-Deacons	7,443.48	6,662.50
4007 · Ice Rental-Private		
4007i · De Pere High School	27,192.50	24,912.50
4007j · DePere Youth Hockey	70,805.34	67,637.28
Total 4007 · Ice Rental-Private	97,997.84	92,549.78
4007a · Non Contracted Ice	4,852.66	2,888.00
4008 · Ice Rental-SNC	7,460.00	4,987.50
4009 · Ice Rental-Summer	0.00	1,200.00
4011 · Men's League	9,417.98	10,164.27
4012 · Misc	355.00	264.08
4013 · Open Skate/Open Hockey	1,623.68	2,946.11
4016 · Vending	16,080.60	16,998.84
Total Income	214,196.24	215,323.58
Gross Profit	214,196.24	215,323.58
Expense		
5000 · Building Expense		
5000a · Repairs and Maintenance	21,833.02	19,837.30
5004 · Service Contracts	7,266.05	7,361.49
5005 · Zamboni	203.28	1,340.92
Total 5000 · Building Expense	29,302.35	28,539.71
5001 · Insurance Expense	14,400.00	14,400.00
5300 · Office Expense		
5300a · Bank Service Charges	178.25	169.85
5300d · Office Supplies	632.98	982.76
5300f · Telephone Expense	2,850.81	2,767.22
Total 5300 · Office Expense	3,662.04	3,919.83
5400 · Payroll		
5400a · FICA Employer	4,577.29	4,592.74
5400c · Medicare Expense	1,108.08	1,176.31
5400d · Regular Earnings	34,278.62	37,594.37
5400e · Salaries	39,563.54	36,381.02
5400g · Payroll Processing Fees	650.00	625.00
Total 5400 · Payroll	80,177.53	80,369.44
5500 · Program Expense		
5500a · Advertising and Promotion	0.00	900.00
Total 5500 · Program Expense	0.00	900.00
5600 · Utilities	57,534.24	56,655.27
5700 · Vending Expense	7,308.44	8,243.45
6000 · Depreciation Expense	9,789.96	11,771.52

De Pere Ice Arena
Profit & Loss Prev Year Comparison
June 2018 through May 2019

	Jun '18 - May 19	Jun '17 - May 18
6010 · Misc Expense	2,584.87	0.00
Total Expense	204,759.43	204,799.22
Net Ordinary Income	9,436.81	10,524.36
Other Income/Expense		
Other Expense		
7000 · Split with City of De Pere	4,718.40	5,262.18
Total Other Expense	4,718.40	5,262.18
Net Other Income	-4,718.40	-5,262.18
Net Income	**4,718.41**	**5,262.18**

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Approve agreement with Graef for the VFW Pool Technical Design and Construction Administration.***

We received five bids for the Technical Design and Construction Administration of the VFW Aquatic Facility. Staff reviewed and analyzed the proposals and selected three consultants to interview. An interview team of four members was created to conduct the interviews (Director of Parks, Recreation Supervisor, Director of Public Works, and Randy Souquet from the Board of Park Commissioners). A list of ten questions were sent to the consultants prior to the interview (see included). Based on the interviews the panel unanimously recommends Graef as the consultant the Board of Park Commissioners selects.

I have included a copy of their proposal and the RFP that was sent out.

Staff recommends accepting the proposal from Graef for Technical Design and Construction Administration and then forward to City Council for approval.

ATTACHMENTS:

- GRAEF_WTI VFW Aquatic Facility Design, Bid and Construction Management Proposal (PDF)
- RFP Evaluation Interview Questions.VFW Aquatic Facility.Final (PDF)
- RFP.Technical Design and Construction Mgt Services.revised draft (PDF)

July 10, 2019

City of De Pere

VFW Aquatic Faciilty Design, Bid, and Construction Management

1150 Springhurst Drive, Suite 201
Green Bay, WI 54304
920 / 592 9440
920 / 592 9445 fax
www.graef-usa.com

GRAEF

collaborate / formulate / innovate

July 10, 2019

Marty Kosobucki, Director
City of De Pere – Parks, Recreation and Forestry
925 S. Sixth Street
De Pere, WI 54115

Dear Marty:

What an exciting journey the City of De Pere is on! What started as the recognition of aging aquatic facilities in the community has transitioned through hearing what the public wants, understanding the needs, considering the financial aspects, and development of the conceptual design recently completed by the GRAEF/WTI team. Now "the rubber hits the road" as they say, as you embark on taking that conceptual design and making it a reality.

The GRAEF/WTI team is the right team to continue with you on this journey. A journey that will be seamless, challenging and fun, creative and new, thorough and detailed.

- The GRAEF team has been imbedded into this project for several years. Our firm and our staff live and work here; both in and around De Pere. **Our knowledge of your project and your community is unparalleled by any other team.**
- **We can hit the ground running immediately. There will be no "learning curve" with the GRAEF team** as the same staff would continue on with this project implementation. The knowledge gained by our team of the process taken, discussions and considerations, concerns and solutions discussed, will be invaluable to the design process and meeting schedule milestones.
- We have a **proven record of taking recreation projects from master plan to concept design, to detailed design and through construction.** This is evidenced by the Hydro Park project in Kaukuana and Loop the Lake Bridge projects in Neenah/Menasha.
- Our team will continue with Water Technology Inc. for their aquatics expertise. GRAEF/WTI has been **working together on aquatic projects for over 23 years and have successfully collaborated on over 500 aquatic projects** throughout North America**.**

Our destination together is on the horizon and we can't wait to get the engines started. We look forward to continuing this work with you and we are confident that we have the expertise, experience and capability to meet your needs, and make this an extremely successful project. When that opening day arrives and the first swimmer takes that all important plunge from the 3M diving board, we can all say "We did it!". Please contact us at 920 / 592 9440 with any comments or questions regarding this proposal.

Sincerely,

Patrick J. Skalecki

Patrick J. Skalecki, P.E., LEED AP
Green Bay Office Leader | Principal | Vice President

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Firm Information

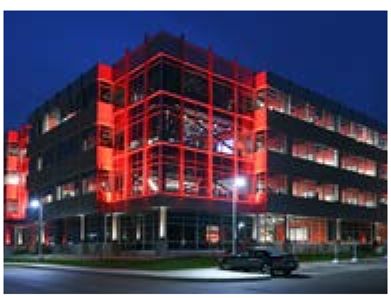
our core purpose
To improve the physical environment for the benefit of society in a sustainable manner.

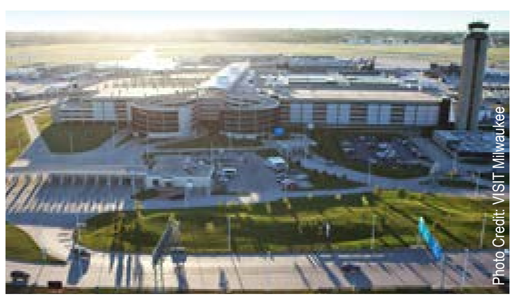
GRAEF is a multi-discipline, planning, design, and engineering firm dedicated to serving public and private clients throughout the United States. For over 57 years, our ability to excel has been driven by integrity, quality, and our commitment to customer service. GRAEF began as an individual partnership structural engineering firm in 1961. Today, with 260 employees in eight offices in the Midwest and Florida, GRAEF offers our clients a full range of consulting services.

GRAEF is ranked in Engineering News-Record (ENR) Top 500 Largest Design Firms and is ranked 29th in Building Design + Construction's (BD+C) list of the nation's Top Engineering-Architecture firms.

WE PROVIDE QUALITY CONSULTING SERVICES IN:

- Structural Engineering
- Site/Civil Engineering
- Landscape Architecture
- Mechanical Engineering
- Electrical Engineering
- Surveying + Field Services
- Plumbing/Fire Protection Engineering
- Planning + Urban Design
- Sustainable Design
- Environmental Engineering
- Traffic/Transportation Engineering
- Commissioning
- Architecture





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CONTACT US

920 / 592 9440 www.graef-usa.com

1150 Springhurst Drive, Suite 201
Green Bay, WI 54304

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Civil
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- Water Resource Management
- Site Development
- Storm Water Systems
- Subdivisions
- Utility System Expansions
- Wastewater Systems

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- Air and Noise Analysis
- Asbestos/Lead Management
- Brownfields
- Natural Resource Assessments
- Permitting
- Program Management/Planning
- Real Estate Due Diligence
- Soil/Groundwater Remediation
- Watershed Management
- Wetland Services

Field Services
- ALTA Surveys
- GPS Surveying
- Construction Management, Inspection, Staking
- Land Surveys and Mapping
- Right-of-Way Plats
- Subdivision Platting
- Topographic and Site Surveys

Industrial Architecture
- Additions
- Buildings
- Building Facades
- Parking Structures
- Renderings
- Renovations
- Roof Systems

Landscape Architecture
- Site Planning/Design
- Community Planning
- Urban Design
- Streetscapes
- Parks and Recreational Facilities
- Golf Course Development
- Sustainable Design
- Quarry Architecture

Mechanical, Electrical, Plumbing, and Commissioning
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- Fire Protection Systems
- HVAC Systems
- Interior and Exterior Lighting
- Plumbing Systems
- Power Distribution
- Process Piping and Gas Systems
- Ventilation and Exhaust Systems
- Total Building Commissioning
- LEED Accredited Services
- Energy Modeling and Audits
- Smoke Control System Inspections
- Construction Management
- Structured Cabling

Operations Consulting
- Lean Manufacturing Design
- Plant Layout
- Process and Product Flow Analysis
- Process Utility Design
- Quality Control
- Set-up Reduction
- Staging and Material Logistics
- Work Cell Design

Planning
- Comprehensive Planning
- Urban Design
- Master Planning
- Main Street Redevelopment
- Corridor Redevelopment
- Property Development
- Plan Reviews
- Strategies for Sustainability
- Economic Development

Structural
- BIM (Building Information Modeling)
- Bridges
- Buildings
- Building Exteriors
- Foundations
- Forensic Analyses/Investigations
- Parking Structures
- Process
- Structural Systems

Transportation
- Curb and Gutter/Sidewalks
- Harbors and Marinas
- Pavement Design
- Railroad Spurs
- Relocation and Reconstruction
- Right-of-Way Services
- Roundabout Design
- Streets/Highways/Freeways
- Street Lighting
- Traffic Studies, Signalization and Signing

WATER TECHNOLOGY, INC

Firm Overview

The WTI team is a highly qualified group of individuals comprised of creative architects, landscape architects, engineers, designers, business developers and administrators, all with a passion for aquatics. Together, we combine our talents to develop original, aquatic facilities from concept to reality. In addition, WTI maintains solid relationships with other consultants and contractors and continues to set the standards in the aquatic industry across the United States and around the world.

PHILOSOPHY

Water Technology, Inc.'s (WTI) creative energy and passion embraces the philosophy that aquatic recreation completes communities and makes them a better place to live.

COMPANY DETAILS

- Established in 1983
- Largest Aquatic Design Firm in North America, Staff of 50+
- Quality Control Implementation
- Collaborative Team Process
- International Portfolio
- Specialized Aquatic Professionals on Staff:
  - Executive Team (5)
  - Project Development (4)
  - Architects (4)
  - Landscape Architects (2)
  - Engineers (6)
  - - Civil (2), Mechanical (3), Structural (1)
  - Artistic / Creative Design (3)
  - Site Planners / Designers (3)
  - Technical Designers (7)
  - Mechanical Designers (6)
  - Project Managers (8)
  - Administrative (7)

WTI ADVANTAGES

- Solution driven planning and philosophy
- Two-way sharing process between WTI and client
- Forward-looking designs that support dynamic community programs
- Revit / BIM Capabilities
- 150+ AQUATIC Projects Per Year
- Historical database of cost estimates and realistic timelines

EXTENSIVE PORTFOLIO OF PROJECTS OF VARYING VENUES

- Waterparks
- Resort and Hotel Pools
- Competition Pools
- Faith Based Community Centers
- Water Playgrounds
- Public Facilities
- Therapy and Wellness Pools
- Schools and Universities

Locations

HEADQUARTERS
100 Park Avenue
Beaver Dam, WI 53916
T. 920.887.7375

TEXAS
6636 N Riverside Dr.,
Ste 500B
Fort Worth, TX 76137
T. 682.708.7007

WWW.WTIWORLD.COM

Patrick Skalecki *PE, CDT, LEED® AP*

Project Manager | Principal in Charge | Senior Civil Engineer

Registrations

Professional Engineer – WI, IL, IN, IA, MI, MN, ID

Certifications

Construction Specifications Institute – Construction Document Technologist

LEED® Accredited Professional

Education

B.S., Civil Engineering, 1992
University of Wisconsin-Platteville, Platteville, WI

Over the past 26 years in the engineering industry, Pat has developed extensive knowledge along with technical and managerial skills in public infrastructure and site engineering. He has been involved in projects from idea to grand openings. This depth of knowledge and experience helps clients evaluate project scope and budget early on in the process. He is skilled in public presentation and delivery needed to build consensus among stakeholders. During design, he uses his abilities in hydraulic modeling, hydrologic studies, municipal utility design, storm water management and system design, roadway design, complete site development, parking lot design and associated construction engineering to realize the vision of the clients into a successful project.

VFW Park Aquatic Facility and Legion Park Aquatic Facility Conceptual Design, City of De Pere, WI – Project Manager: Provided master planning services and development of the conceptual design of two replacement aquatic facilities. Significant public involvement was necessary in this highly visible project with significant public interest. Included multiple open house workshops, multiple concept designs and budgets, refinement of conceptual designs into single options, 2D and 3D renderings, and several public presentations to the City Park Board.

Erb Park and Swimming Pool, City of Appleton, WI – Project Manager: Provided master planning services in the evaluation of an aging swimming pool facility in order to proactively recommend potential renovations and improvements. Efforts included the review of design drawings, field inspections of the park and its amenities, structural and architectural inspection of its buildings, and review of mechanical and plumbing systems. Public participation efforts helped identify park activities to accommodate in finalizing the concepts for the master plan.

Bomier Boat Launch Renovation and Expansion, City of De Pere, WI – Project Manager: Design and permitting for a boat launch expansion, trailer parking expansion, park upgrades, and existing parking rehabilitation. Required coordination of work with use of the park and minimizing impacts to this highly used launch site to the Fox River. Also included an ADA accessible kayak launch and a portion of dock replacement.

Loop the Lake Boardwalk Bridges, Neenah and Menasha, WI – Project Manager: GRAEF completed a feasibility study and investigation; and then full detailed design, bidding, and construction manage-ment of two (2) separate boardwalk bridges. The Neenah bridge is 768 feet long with twelve 64-ft spans. The City of Menasha bridge is 715 feet long with ten 63-ft spans and one 84-ft span. Both bridges were steel girder structures supported on steel pipe pile bents and concrete piers. Timber under-decking supported a 14-ft clear width composite deck boardwalk with aluminum and cable rail-ings. Mid-span of both bridges includes and observation bumpout with covered canopy allowing pe-destrians and bikers to enjoy view while not impeding the through traffic. Approach work needed to avoid and work around large utilities, cross active railroad lines, and connect to existing trail facilities.

Ryan P. Van Camp *PE, CFM, CPESC*

Civil Engineer | Water Resource Engineer

Professional Registration
Professional Engineer – WI, ND

Professional Certification
Certified Floodplain Manager (CFM)
Certified Professional in Erosion and Sediment Control (CPESC)

Education
M.S., Civil Engineering, 1999, University of Wisconsin-Milwaukee

B.S., Civil Engineering, 1998, University of Wisconsin-Milwaukee

Professional Affiliations
American Public Works Association, Water Resources and Awards Committees

Association of State Floodplain Managers

North East Wisconsin Stormwater Consortium

Society of Military Engineers

Wisconsin Association for Floodplain, Stormwater, and Coastal Management, Conference Planning and Website Committees

Ryan brings extensive experience in civil and water resources engineering and management, with an emphasis on evaluation of hydrologic and hydraulic systems affected by development and rehabilitation to civil design projects at GRAEF. Ryan has prepared flood study reports and stormwater management plans, conducted design review services, completed civil and site designs, and managed waterway and wetland permitting. His projects have incorporated LEED® design enhancements and the submittal process and procedures to document the achieved credits. Much of Ryan's recent project experience has involved storm water management and pollution prevention planning related to transportation facilities and non-metallic mining industrial activities.

James Street Reconstruction & Streetscape, City of De Pere, WI – Senior Project Engineer: GRAEF assisted the City with design and bidding for the reconstruction of the segment of James Street lying between Broadway Street and Wisconsin Avenue. Ryan helped manage the design team and bidding efforts for the project which included electrical lighting design, demolition of building and structures, foundation design, landscape design, decorative pavements, relay of 250 ft sanitary sewer, and site furnishing with most notably water wall and wind wall plan and details.

Brown County Exposition Center, Village of Ashwaubenon, WI – Senior Project Engineer: GRAEF is completing detailed design for the redevelopment of the Brown County Arena site in the Village of Ashwaubenon for the construction of a new 175,000 square foot, $75 million (construction cost) exposition center. As part of the site design elements, Ryan is providing utility and drainage design for the proposed facility, including hydraulic analysis of the local storm sewer system and site storm water management controls.

Fox River Boardwalk, Village of Little Chute/City of Kaukauna, WI – Project Manager: The project in-volves detailed design, permitting, and bidding assistance for the new Fox River Boardwalk to and over the Fox River between Little Chute and Kaukauna. GRAEF completed the feasibility study and due diligence investigation for a roughly 1,130 linear foot span bridge and trail extensions, connecting Little Chute and Kaukauna. Ryan is assisting the detailed design by performing hydraulic evaluation of the bridge structure and coordinating permitting activities and design disciplines.

De Pere Wastewater Treatment Facility Electrical Distribution and Emergency Generator Project, Green Bay Metropolitan Sewerage District, De Pere, WI – Lead Project Engineer: Electrical Generation project for the Green Bay Metropolitan Sewerage District. This project involved a two 2,000 kW electrical generator power generation facility (13.8 kV) with full wastewater treatment plant power monitoring system for implementation of primary lift station standby power, wastewater treatment plant, peak shaving and load shedding operation protocols in conjunction with Wisconsin Public Service system purchase agreements. Ryan prepared civil site plans for the facility including access road design, yard piping plan, grading and drainage, and site utility services layout.

Jeffrey Rosner *PE*

Structural Engineer

Registration

Professional Engineer – WI

Certifications

LEED Accredited Professional

Education

M.S., Structural Engineering, 1997, Marquette University, Milwaukee, WI

B.S., Civil Engineering, 1995, Marquette University, Milwaukee, WI

Jeff has an outstanding record in the design of new buildings, building additions, and evaluation and repair of existing buildings. His experience encompasses a wide range of building designs including numerous educational facilities, retail facilities, recreational facilities, office buildings, and water park/pool facilities. Jeff has worked on dozens of indoor and outdoor pools, waterparks, and related park facility projects in Wisconsin and across the country.

Colburn Park Pool - Green Bay, WI – Project Manager: Architectural design, and renderings for the Colburn Park pool replacement. Project included both pool, building, and associated site work. GRAEF engineers led The GRAEF/Water Tech team with overall project management, master planning, site/civil engineering, structural engineering, mechanical engineering, electrical engineering, plumbing engineering, and landscape architecture for this $6.5 million dollar aquatic center. GRAEF staff provided multiple preliminary design options, final design services, construction drawings, construction specifications, and construction administration services.

YMCA, Ozaukee County, WI – Structural Engineer: Structural design for the 50,000-square-foot YMCA including a 8,000-square-foot aquatic center, full-size gym, fitness center, locker rooms, rock climbing wall, babysitting area and central gathering space with a cafe and concessions area.

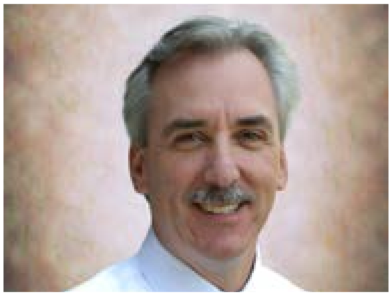
Pool Shell Inspection – Colburn Park Swimming Pool, Green Bay, WI: Pool shell inspection to determine voids and delays in concrete. Testing of concrete to determine strength and durability.

Additional and similar aquatic facility experience:

- David F. Schulz Family Aquatic Center at Lincoln Park, Milwaukee, WI
- Fairfax Pool, Eau Claire, WI
- Manitowoc Family Aquatic Center, Manitowoc, WI
- Renovation of Existing Bathhouse and Outdoor Pool Facility, Wheeling, IL
- Renovation of Existing Bathhouse and Outdoor Pool Facility, Bensenville, IL
- Lazy River, Plunge Pool and Adventure Area, Bolingbrook, IL
- Chula Vista Resort Wave Pool, Wisconsin Dells, WI
- Indoor Competition Pool with Dive Area, East Lansing, MI
- Indoor Competition Pool with Dive Area, Valders, WI
- Indoor Therapy Pool and Leisure Pool, Tucson, AZ
- Indoor Lap Pool with Dive Area and Activity Pool, Oconomowoc, WI
- Indoor Therapy Pool, Bayley Place, Cincinnati, OH
- Indoor Activity Pool, Powel Crosley Jr. YMCA, Cincinnati, OH
- Indoor Activity Pool, Clippard YMCA, Cincinnati, OH
- Indoor Leisure Pool Supported on Drilled Piers, Broomfield, CO
- Indoor Activity Pool, Family Pool, and Whirlpool, Macomb, MI
- Indoor Competition Pool with Dive Area and Leisure Pool, Ashland Recreation Center, Denver, CO
- Indoor Lap Pool with Dive Area and Access Ramp, Chilton, WI
- Indoor Competition Pool with Dive Area and Warm-up Pool, Frisco, TX
- Indoor Competition Pool with Diving Area and Attached Surge Tank, Corunna, MI
- Indoor Lap Pool with Deep Well, Small Activity Pool, and Whirlpool, Iola, WI
- Indoor Lap Pool with Lap Area, Plunge Pool and Diving Well, Sheboygan Falls, WI
- Indoor River, Plung Pool, Activity Pool and Whirlpool, Brainard, MN
- Activity Pool and Whirlpool, Pleasant Prairie, WI
- Lap Pool and Diving Well, Mequon, WI

Joseph F. Pepitone Jr. *PLA, LEED® AP*

Landscape Architect



Professional Registration

Registered Landscape Architect – CA, MN, WI

CLARB National Certification

Education

B.S., Landscape Architecture, 1986
University of Wisconsin-Madison, Madison, WI

Professional Affiliations

American Society of Landscape Architecture

Council of Landscape Architects Review Board

Society for College and University Planning

American Sports Builders Association

Professional Certification

LEED® Accredited Professional

Joe is a licensed landscape architect who brings 30 years of professional experience in project management expertise, landscape architectural design and planning to GRAEF and has won numerous design awards for his work. Joe has been involved in master planning and design for corporate office, industrial, commercial/retail, recreational facilities, urban design, multi-family residential, senior housing, healthcare and educational campuses of all sizes. His expertise includes master planning to incorporate building(s) and site program elements in a functional and cohesive manner. His thorough knowledge of all aspects of site development allow him to provide complete and thorough documentation which includes site planning, detailed design, landscape design and details, planting design, construction documentation, specifications and on-site construction administration.

Mukwonago YMCA, Mukwonago, WI – Landscape Architect: Provided landscape architecture design services for a new 58,000-square-foot YMCA in Mukwonago. The focal point of this YMCA is the extensive Aquatic Center with three pools: a family zero-depth entry pool with water slide; a four-lane lap pool; and a whirlpool. The facility also has a large gymnasium, five locker rooms, child watch area, member lounge, community meeting room, 8,000-square-foot personal fitness space with three group exercise studios, and an indoor running/walking track. Landscape areas included entry courtyard, perennial planting beds, native plantings in larger open space areas to minimize maintenance and parking lot landscaping.

YMCA at Pabst Farms, Oconomowoc, WI – Landscape Architect: Landscape architecture design services for a new 115,000 square foot state-of-the-art YMCA facility within the Pabst Farms development. The Aquatic Center includes a competitive pool, zero depth entry family pool, with a water slide and lazy river. Also includes a new gymnasium, fitness studios, rock climbing wall, and indoor track. The site was landscaped with native planting material to fit within the Pabst Farms design guidelines and the open character of the site. A larger open space area to the east was left as green space for future playing fields development. (with another firm)

Buchner Park Pool Concept Plan Development, City of Waukesha, WI – Senior Landscape Architect: Leading the concept development for potential rehabilitation or redevelopment of a community pool. Led public involvement and stakeholder meetings to ensure all opinions were heard and valued during the concept development process.

Hart Park Improvements – Playground and Splash Pad, Wauwatosa, WI – Landscape Architect: Responsible for design of interpretive play area for multiple age groups along with interactive play splash pad. Provided preliminary design through construction documents for the all accessible play areas, landscape, hardscape, site amenities and lighting. Interpretive play components based upon local Native American heritage and existing Silurian reef including; archeological dig pit with fossils, Silurian reef wall with fossils, native plantings, dugout canoe, etc. GRAEF is also providing construction oversight on project during construction.

Jason R. Gerke *PE, LEED® AP BD+C, CxA*

Mechanical | Plumbing

Professional Registration

Professional Engineer – AL, AZ, CA, FL, IA, IL, IN, KY, MI, MN, MO, MS, NH, NJ, OH, OK, OR, PA, TN, TX, VA, WI

Professional Certifications

LEED® AP BD+C Certified

Certified Commissioning Authority, AABC

Education

B.S., Architectural Engineering – Building Environmental Systems Design, 2002, Milwaukee School of Engineering, Milwaukee, WI

Professional Affiliations

American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE)

Consulting- Specifying and Pure Power Magazines (CFE Media LLC) Editorial Advisory Board

Jason has experience in HVAC and plumbing design for commercial, entertainment, industrial and educational facilities. He focuses on energy use in buildings related to mechanical, electrical and plumbing systems along with associated utility. He has completed heating, ventilating, and air conditioning designs for retail stores, elementary/middle/high schools, universities, office buildings and warehouses. He has also completed ventilation design, utility design and energy analysis for industrial facilities. In addition, his work experience includes aquatic facilities, residential complexes, hotels and entertainment facilities.

Kalahari Resort, Fredericksburg, VA – Mechanical Engineer: Managed mechanical design for new waterpark, hotel and conference center complex. Project responsibilities included coordination of mechanical design for new eleven-story hotel and condominium towers, along with new conference center and 100,000-square-foot family entertainment center. This project also included renovation of an existing conference center building which was integrated into the new building complex.

Waterbury, CT & Fitchburg, MA Waterparks – Mechanical Engineer: Mechanical design for new waterpark attached to existing hotel facility. Project responsibilities included coordination of mechanical, electrical and plumbing design. Design work included heating and ventilation design for waterpark space along with air conditioning design for party rooms and other staff support spaces.

Kalahari Resorts Waterpark, Round Rock, TX – Mechanical Engineer: Mechanical design for new 200,000 SF indoor/outdoor waterpark attached to new hotel facility. Project responsibilities included coordination of mechanical HVAC design with precast wall system, computational fluid dynamics modeling and aquatic structures throughout facility. HVAC systems included (15) 40,000 CFM heat recovery and cooling units as well as an 1,8000 TR cooling/dehumidification load.

Great Wolf Lodge Waterparks, Major Project Locations including Arizona, California, Colorado, Georgia, Illinois – Mechanical Engineer: Mechanical design for new 80,000 SF indoor/outdoor waterparks attached to new or remodeled hotel facilities. Project responsibilities included coordination of mechanical HVAC design with precast wall systems, theming and aquatic structures throughout facility. HVAC systems included (4) 40,000 CFM heat recovery and cooling units as well as a cooling and dehumidification loads in select facilities.

St. Augustine Prep School, Milwaukee, WI – Senior Mechanical Engineer: New $85 million, 160,000-square-foot private K-12 school on an 11-acre campus on Milwaukee's South Side. The complex is expected to enroll 2,500 students, offering regulation-size indoor and outdoor soccer fields, swimming pools, a large theater, STEM labs, flexible classroom spaces, a health clinic and program spaces for community use.

Tim Einwalter *AIA, LEED® AP*

Architect

Professional Registration

Licensed Architect – CO, KY, TX, WI

Professional Certification

Commercial Building Inspector

UDC Construction Inspector

UDC HVAC Inspector

Education

B.S., Architectural Studies, 1996
University of Wisconsin-Milwaukee, Milwaukee, WI

Certificate of Urban Planning, 1996
University of Wisconsin-Milwaukee, Milwaukee, WI

Tim is a licensed architect with over 20 years of experience. He has an excellent track record for large-scale project management, and code/regulation adherence. His experienced includes research and reconcile of building and life safety codes, zoning regulations and ordinances during all stages of architectural development Additionally, Tim is skilled in many structural materials, including wood studs, light weight steel framing, steel frame, timber frame, concrete block, precast concrete, composite slabs, post tensioned concrete, and ICFs.

Confidential Client Manufacturing Facility, De Pere, WI – Project Architect: Two-phased 33,000-square-foot addition to an existing manufacturing facility for a confidential client. The single-story addition is streel-framed with precast bearing walls supported by spread footings. Design included a building shell to match the existing building.

Didion Milling Project Polaris, Cambria, WI – Project Architect: Design of a single-story warehouse, two-story packaging area including a 5,000-square-foot visitor entrance/reception area and employee area with a block of office cubicles, employee break area, locker room with showers, and bathrooms. Performing a preliminary code review to determine occupancy type, as well as research of NFPA requirements for grain handling facilities (fire walls, barriers, egress requirement, deflagration requirements, etc.).

Quad/Graphics Lithoman Press Installation Versailles, KY – Project Architect: Press installation included raising the existing roof over the press, and determining existing fire rated partitions. and worked closely with client to custom design a unique coiling fire door modification. Installed exterior coiling door.

Brookdale Senior Living, Sterling House and Clare Bridge of Waxahachie, Waxahachie, TX – Project Manager and Architectural Lead: 24,000-square-foot Memory Care facility in Waxahachie, Texas. This building site had expansive soils so the building pad was excavated to bed rock and built back up with structural fill. Provided drafting, project management and construction management services for this project. (with another firm)

Jay D. Jensen

Architectural Designer

Education

B.S., Architecture, 1988, University of Wisconsin-Milwaukee, Milwaukee, WI

Jay possesses extensive experience in the architectural design of commercial, industrial, municipal buildings and related structures. He provides design, programming, space planning, construction documents and construction cost estimate services. Jay's specialized expertise includes architectural/engineering Building Information Management (BIM), 3D Modeling, photo realistic computer rendering and animations. Jay has developed numerous project displays to assist clients in visualizing various details associated with large and complex projects.

Colburn Park Pool - Green Bay, WI – Architectural Designer: Architectural design, and renderings for the Colburn Park pool replacement. Project included both pool, building, and associated site work. GRAEF engineers led The GRAEF/Water Tech team with overall project management, master planning, site/civil engineering, structural engineering, mechanical engineering, electrical engineering, plumbing engineering, and landscape architecture for this $6.5 million dollar aquatic center. GRAEF staff provided multiple preliminary design options, final design services, construction drawings, construction specifications, and construction administration services.

Riveralk, City of De Pere Parks and Recreation - De Pere, WI – Architectural Designer: Design, 3D modeling, construction documents, shop drawings, inspections for wild life viewing pier, connecting trails, boardwalk, lift bridge, fixed bridge and trail entrance. This project received multiple awards.

City of De Pere Parks and Recreation - DePere, WI - Municipal Service Center – Architectural Designer: Expansion analysis - facility survey, client interviews, space programing, cost estimate, preliminary building design and site master plan for facility expansion analysis report.

American Foods Group, LLC – Green Bay, WI – Information Technology Center Building - Architectural Designer: Programing, Design, Renderings, Virtual 3d Tours, Municipal Approvals, and Construction Documents for new Information Technology Group. Project included complete interior and exterior renovation of an existing office building located on historical site. The new IT Center provides support for all American Foods Group's facilities nationwide. Awarded 2018 – Mayor's Beautification Award – Innovative Design

American Foods Group, LLC – Green Bay, WI – Corporate Office Renovation - Architectural Designer: Programing, Design, Renderings, Virtual 3d Tours, and Construction Documents for three phase project for complete interior renovation. Project included new lobby, employee café, office, restrooms and open office areas.

Hydro Park Pavilion, Kaukauna Utilities, Kaukauna, WI – Architectural Designer: Architectural design, renderings, and construction documents for a 1,000-square-foot park pavilion.

Robert Jeffers *PE, LEED® AP*

Senior Electrical Engineer | Associate

Professional Registration
Professional Engineer – WI

Professional Certifications
LEED® Accredited

Education
B.S., Architectural Studies, 1982
University of Wisconsin Milwaukee, Milwaukee, WI

Professional Affiliations
Illuminating Engineering Society
International Association of Electrical Inspectors
American Council of Engineering Companies

With over 30 years of experience as an Electrical Consulting Engineer, Bob has a broad range of experience with clients, different building types, and varied electrical systems. He has significant experience as project manager of multi-disciplined projects and project engineering functions for design of electrical and lighting systems, including establishing project budgets, completing calculations, selecting equipment, preparing specifications and designing low and medium electrical distribution systems, stand-by emergency generation and fire alarm systems for commercial, institutional, laboratory and sports projects.

Great Wolf Lodge, Gurnee Illinois – Electrical Team Leader: Oversaw the electrical design for remodeling and additions to the outdoor waterpark. Addition included slides and slide platforms, additional hot tubs, and a new water play structure. Completed Spring of 2018

Kalahari Water Park, Texas – Lead Electrical Engineer: New water park associated with a new hotel/convention center. Waterpark consisted of 21 outdoors pools including wave pools, whirlpools, tube slides, racing slides, play structures, infant play pools, and splash pads. Scope of work included pool equipotential bonding, power distribution to pool equipment, coordination with Building Electrical Engineer and Building HVAC Engineer. Completed summer of 2019

Great Wolf Lodge, Arizona – Lead Electrical Engineer: New water park associated with a new hotel/resort center. Waterpark consisted of 8 outdoors pools including wave pool, whirlpools, tube slides, racing slides, play structures, infant play pools, and splash pads. Scope of work included pool equipotential bonding, power distribution to pool equipment, coordination with Building Electrical Engineer and Building HVAC Engineer. Completed spring of 2019

Great Wolf Lodge, Manteca, CA - Lead Electrical Engineer: New water park associated with a new hotel/resort center. Waterpark consisted of 8 outdoors pools including wave pool, whirlpools, tube slides, racing slides, play structures, infant play pools, and splash pads. Scope of work included pool equipotential bonding, power distribution to pool equipment, coordination with Building Electrical Engineer and Building HVAC Engineer. Anticipated completion spring of 2020

Nickelodeon Water Park, Mexico – Lead Electrical Engineer: Water park themed after the Nickelodeon children's television network. Waterpark consists of 8 outdoors pools including wave pool, whirlpools, tube slides, racing slides, play structures, infant play pools, and splash pads. Scope of work included pool equipotential bonding and power distribution to pool equipment. Special controls were designed for the Nickelodeon "green slime" water dance, color changing water shows, and other themed events. Anticipated completion of construction is fall of 2020.

Ronald P. Van Straten

Grant Writer | Fundraising

Education
B.S., Business Administration, 1984, University of Wisconsin, Green Bay, WI

Ron specializes in economic and community development and business planning and has a broad-based background in small business management and investment concepts. For over 20 years he has provided market research, financial structuring and computer modeling to private sector clients and community assistance services, including grant writing for a variety of community and economic development projects for public sector clients. His experience includes securing more than $30 million in grant and loan funds for both public and private sector clients. Ron's experience with economic development includes working with public sector clients, private businesses, and as an active entrepreneur.

WDNR Recreational Boating Facilities Grant Application, Village of Howard, WI - Mr. Van Straten assisted the Village of Howard to secure $58,250 of Wisconsin Recreational Boating Grant Program assistance to help fund renovation of two boat launches in the village. Grant money was used to excavate a channel from the boat launch area to access Duck Creek as well as to install docks and upgrades to the launch pads. Mr. Van Straten wrote the successful grant applications and assisted the village through the grant process. Both boat launch facilities now provide additional recreational opportunities for village residents and visitors.

Coastal Management Program Grant Application, Village of Suamico, WI - Assisted the Village of Suamico to secure a $30,000 Wisconsin Coastal Management Program grant to help fund construction of 3.25 miles of crushed stone trail through the Sensiba Wildlife Area along the west shore of Green Bay. The project required coordination with the Wisconsin Department of Natural Resources as the project is located on land owned by WDNR. Mr. Van Straten also worked to document support for the project from numerous conservation groups. The project was successful in securing funding in a very competitive grant evaluation. Mr. Van Straten also assisted the Village of Suamico with administration of the grant during project implementation.

Wisconsin Stewardship Program Grant Application for Bike/Pedestrian Path, Village of Suamico, WI - Mr. Van Straten assisted the Village of Suamico to secure $18,216 from the Knowles Nelson Stewardship grant program, and $45,000 from the Federal Recreational Trails Grant Program for the development of a bike/pedestrian path along the Suamico River.

CDBG Public Facilities Grant, City of Marion, WI - Mr. Van Straten assisted the City of Marion to se-cure $383,436 CDBG Public Facilities Grant to address a storm water problem. In addition to writing the grant application and assisting to secure the grant money, Mr. Van Straten is also working with the City of Marion to help administer the grant to comply with all state and federal requirements.

ADAM PFISTER

Project Designer

Working within the parameters given, Adam orchestrates a symphony of aquatic elements and features throughout the facility. His designs transform flat, monotonous areas into stimulating aquatic destinations using elevation and unique, custom created structures. Adam's experience in Landscape Architecture includes environmental, urban, commercial and residential design; he also has experience in image editing.

Adam's investigative approach prior to designing each facility includes working with project management and the client to understand the demographics of the area in conjunction with their needs, wants and state codes. Once all the information is gathered, Adam uses his design skills to transform planning and programming notes into a conceptual graphic design, carefully taking into account budget constraints and objectives. Adam's dedication and passion for designing is evident throughout the design process; he works carefully with project managers and manufacturers to make sure the client's vision is seen through to completion. Adam's portfolio includes a variety of aquatic facilities including Olympic level competition, therapy and wellness, hotel, and municipal leisure.

EDUCATION

Bachelor of Landscape Architecture,
Iowa State University
Ames, IA

REGISTRATIONS

NSPF Certified Pool / Spa Operator (CPO)
Revit Certified Professional

PROFESSIONAL AFFILIATIONS

American Society of Landscape Architects (ASLA)
Themed Entertainment Association (TEA)

FEATURED PROJECTS

Clareview Community Recreation Centre and Library - Edmonton, AB Canada
East Link Centre - Grand Prairie, AB Canada
Lethbridge AB Crossings Leisure Complex - Lethbridge, AB Canada
Shaw Centre - Saskatoon, SK Canada
Edmonds Aquatic and Community Centre - Burnaby, BC Canada
The Colony at the Grand - Fairhope, AL
Cottonwood Community Recreation Center - Cottonwood, AZ
GWL Southern California - Garden Grove, CA
GWL Colorado Springs - Colorado Springs, CO
City of Greeley Citywide Masterplan of Outdoor Aquatic Centers - Greeley, CO
Lone Tree Recreation Center - Littleton, CO
Dubuque Country Club - Dubuque, IA
Marion IA Linn-Mar Community School District - Marion, IA
Forest City Family Aquatic Center - Forest City, IA
Niles North High School - Skokie, IL
Apple Canyon Lake Property Pool and Bathhouse - Apple River, IL
Des Plaines Park District Chippewa Pool - Des Plaines, IL
Willow Stream Aquatic Center Renovation - Buffalo Grove, IL
Green Lake Family Aquatic Center - River Forest, IL
Prophetstown State Park Family Aquatic Center - Battleground, IN
Salt City Splash Aquatic Center Study - Hutchinson, KS
Lions Water Adventure at the Woodmen Community Center - Kinston, NC
Williston Community Recreation Center - Williston, ND
Las Cruces Regional Recreation & Aquatic Center - Las Cruces, NM
Kalahari Poconos Phase II - Poconos, PA
Aberdeen Family Aquatic Center - Aberdeen, SD
Madison Outdoor Aquatic Center - Madison, SD
Russ McEwen Aquatic Center - Big Spring, TX
NRH2O Waterpark - North Richland Hills, TX
Creekside Family Aquatic Center - The Woodlands, TX
Upton Hill Regional Park Pool - Arlington, VA
Lynnwood Recreation Center - Lynnwood, WA
Kandle Park Pool - Tacoma, WA
Reindahl Splash Pad - Madison, WI
Hoyt Park Pool - Wauwatosa, WI
Erb Park Pool - Appleton, WI
Colburn Pool - Green Bay, WI

MATT FREEBY, AIA, LEED AP, NCARB

Regional Director of Project Development

Matthew Freeby has a breadth of experience in the design and construction of numerous building types and structures; with overall responsibility for large project development, he has handled projects ranging from $1 million to $100 million. His project experience ranges from conceptual planning to construction management.

Matt is relied upon to define project scope, goals and deliverables that support WTI's business goals in collaboration with senior management. He helps to determine and assess need for additional staff and/or consultants and make the appropriate recruitments if necessary during project cycle. A registered Architect in 22 states and a NSPF Certified Pool/Spa Operator, Mr. Freeby is a LEED Accredited Professional with an advanced depth of knowledge in green building practices and sustainable aquatic design and operations. Matt's attention to detail and persistent pursuit of excellence provides the industry benchmark in aquatic design.

EDUCATION

Master's Degree, Architecture
Washington University
St. Louis, Missouri

Master's Degree, Civil Engineering, Construction Management
Washington University
St. Louis, Missouri

Bachelor of Arts, Architecture
Washington University
St. Louis, Missouri

REGISTRATIONS

AIA Architect: AL, AR, CA, DE, FL, HI, IN, LA, MI, MN, MO, NE, NJ, NM, NV, NY, OK, RI, TN, UT, WA, WI

LEED Accredited Professional

NSPF Certified Pool / Spa Operator (CPO)

PROFESSIONAL AFFILIATIONS

American Institute of Architects (AIA)
National Council of Architectural Registration Boards (NCARB)
Themed Entertainment Association (TEA)

INDOOR FEATURED PROJECTS

Erb Park and Swimming Pool - Appleton, WI
Baldwin Medical Center - Baldwin, WI
Baraboo HS Indoor Swimming Pool VGB Review Evaluation - Baraboo, WI
Port Superior Marina - Bayfield, WI
Chippewa Falls - Chippewa Falls, WI
VFW Park Design - De Pere, WI
Elm Grove Western Racquet Club Design - Elm Grove, WI
Village Pointe Commons - Grafton, WI
Green Bay Colburn Pool - Green Bay, WI
The Tundra Lodge - Green Bay, WI
Water Feature - Lake Delton, WI
Christmas Mountain Village - Lake Delton, WI
Goeres Park Pool - Lodi, WI
Madison Goodman Pool Expansion Study - Madison, WI
Madison Madison Metropolitan School District - Madison, WI
The Nick Natatorium at University of Wisconsin-Madison - Madison, WI
Manitowoc Family Aquatic Center - Manitowoc, WI
Bay Area Medical Center - Marinett, WI
Bucks Arena - Milwaukee, WI
Columbia St. Mary's Hospital - Milwaukee, WI
Saint John's on the Lake Active Independent Living Center - Milwaukee, WI
South Suburban YMCA - Milwaukee, WI
Oshkosh Family YMCA - Oshkosh, WI
Creekview Aquatic Center at the Evergreen Retirement - Oshkosh, WI
Port Shiloh Swimming Pools - Port Shiloh, WI
UW River Falls - River Falls, WI
House on the Rock Welcome Center - Spring Green, WI
Harbour Village Resort - Sturgeon Bay, WI
VA Medical Center - Tomah, WI
Epic Systems Water Feature - Verona, WI
Edgewater Retirement Community - West Des Moines, WI
West Salem School District - West Salem, WI
Wisconsin Dells Noah's Ark Flow Rider Design - Wisconsin Dells, WI
Wisconsin Dells Municipal Aquatic Center - Wisconsin Dells, WI

WTI
WATER TECHNOLOGY INC.

WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

Understanding of Project

VFW Park and Pool is an important community facility that has been part of the City of De Pere since the 1950's. We understand the project to be divided into four separate phases. The phases include:

Phase A – Technical Design
Phase B – Project Manual
Phase C – Bidding and Negotiation
Phase D – Construction Management and Administration

Phase A – Technical Design

All project must start with a **kick-off meeting** to not only confirm schedule, scope and budget, but also to **discuss and explore the ultimate goals and objectives of you**, the facility owner. The kickoff meeting will be the first item and will set the stage for the overall project. During this phase, we will also confirm the program for the park and pool facilities with a detailed review of the Conceptual Design completed by GRAEF/WTI. Opinions change, technology changes, and trends shift. A skilled design team must maintain an open mind during the transition from concept design into detailed design. While the Concept Design was thoroughly vetted, other ideas will continue to be considered to enhance and improve the project elements. We will revisit the many public meeting summaries and comments as well as the Board of Park Commissioners comments. The **budget will be reassessed to confirm** that the estimated construction cost opinion, in the planned construction timeframe (2020-2021), is realistic. It is essential that we get the topographic survey and geotechnical investigation going and will engage this work immediately. This information will assist with confirming budget and overall Conceptual Design elements.

During this critical early stage of the project implementation, **exploration of sustainable measures and cost saving opportunities** will be investigated and evaluated. The simple items to look at include minimizing the project footprint and impacts to park. We will look at connection points to sidewalks and parking areas to see if adjustments make sense. We will identify utility connection points to tie in as close the facility as possible while confirming that comfortable utility service will be provided on infrastructure that has a long useful life remaining. Keeping tree canopy intact as much as possible will help reduce heat island effect and provide respite areas for park and pool users alike. MEP systems can provide the biggest bang for buck but options explored need to be mindful of budget. The skill we have is the finding that middle point between cost and payback that makes sense. Energy recovery on HVAC systems should be a minimum baseline to consider. Geothermal will be looked at but we anticipate that the expense may be cost prohibitive. Photovoltaic could also be considered and would could explore grant opportunities with WPS with potentially selling of energy back to the grid. For plumbing we can explore grey water reuse and low water fixtures. Long lasting LED lighting and controls of interior spaces to be illuminated only when occupied is also essential. Seasonal use considerations also need to be looked at for the concessions area. Part of our normal process is investigating alternative mechanical equipment products that are energy efficient. "Sustainable" is part of GRAEF's Mission Statement

Understanding of Project

and something we incorporate to various levels in every project. This is an exercise that GRAEF engineering staff has completed through the many projects including State of Wisconsin DFDM projects and other LEED certified facilities.

Grants and incentives may include reviewing how this project could capture Focus on Energy funds. That program is a possibility but creative approaches must be considered. Working with WPS on efficient systems may also provide a path to recapture some costs. One area that could be considered is a **public and private fundraising effort**. This can help further engage the residents and business community and gain their support. It could include a grass-roots effort combined with a noted push by the local De Pere Chamber of Commerce to get business involvement. This approach was extremely successful in the Loop the Lake Bridges projects in Neenah and Menasha. That effort provided nearly 500 donations from residents and businesses amounting to over $1 million of funds for the project. GRAEF was an integral part of that effort, led by Future Neenah, providing imagery and budgets and come customization of design elements for specific donor requests. Knowing first-hand via our Conceptual Design process, that there is a high level of community interest in this project, we anticipate that the De Pere and surrounding community would react well to this call to arms. We will hold a **meeting to explore grants, incentives, and a possible public/private outreach campaign** with City staff and the Park Board.

After we have confirmed program and mapped out any adjustments to the design, the technical design effort including development of drawings and specifications will begin in earnest. It is critical that this effort proceed in lockstep with the City staff keeping you knowledgeable and part of the process throughout. We will use our skilled staff and expertise to keep you informed seeking input at important junctures and decision points. Specific tasks for this phase of work include:

- Conduct a Project Kick Off Meeting
- Complete Topographic Survey
- Complete Geotechnical Investigation Report.
- Investigate Sustainable and Cost Savings Options.
- Review Conceptual Design and Conceptual Budget Estimate; Provide recommendations on adjustments if any.
- Meet with Park Board to discuss Sustainable/Cost Savings Strategies.
- Prepare Construction Document Drawings to include:
  - Architectural drawings
  - Structural drawings
  - Site/Civil drawings, including stormwater management facilities.
  - Electrical drawings
  - Mechanical drawings
  - Plumbing drawings
  - Landscape drawings
  - Swimming pool and deck drawings
  - Pool Apparatus drawings
- Prepare technical specifications
- Prepare summary of quantities and construction cost opinion
- Internal Quality Control Reviews
- Recommend and submit project materials and samples
- Conduct project review meetings at 50% and 90% complete stages
- Submit for local and state plan review and approval.

Understanding of Project

Phase B – Project Manual

The Phase B – Project Manual tasks are framed to provide the **clear, concise and detailed bidding documents** necessary to get **accurate and complete contractor bids.** Specific tasks for this phase of work include:

- Prepare the Project Manual using the City of De Pere front end (Div 0 and Div 1) templates.
- Incorporate the City of De Pere Department of Public Works Standard Specifications into the Project Manual.
- Address and modifications to the Standard Specifications needed to customize for this project using Special Provisions.
- Prepare other necessary discipline specific (MEP, Structural, Architectural, Aquatics) specifications not included in the City of De Pere Standard Specifications using edited GRAEF Standard Specifications.
- Internal Quality Control Review
- Conduct project review meetings at 75% and 95% complete stages
- Assist City of De Pere posting the project to QuestCDN with the City's interface.
- Assist the City with posting the required legal notices to the local paper.
- Review bidder pre-qualification documents submitted and provide comment to the City.
- Answer necessary contractor bidding questions
- Prepare necessary addenda to clarify bidding documents and post to QuestCDN.
- Provide the City of De Pere with a .pdf file and 8 hard copies of the Bidding Document

Phase C – Bidding and Negotiation

We will assist the City during Phase C – Bidding and Negotiation with the selection of a qualified Contractor to construct the project. Specifically, we will conduct an appropriate pre-bid meeting if needed, attend the bid opening, review bids, and issue Award Recommendation. Specific tasks for this phase of work include:

- Conduct pre-bid meeting, if necessary, and prepare a written summary of meeting
- Attend bid opening.
- Review bids and tabulate results
- Issue an Award Recommendation Memorandum to the City

Phase D – Construction Management and Administration

The Phase D – Construction Management and Administration work outlined in the RFP will include construction management, administration, and oversight of the work.

A qualified construction manager will be provided that is responsible for the overall general administrative duties, construction documentation, scheduling and facilitating construction meetings, and review of selected work elements. The general administrative duties will include being the direct liaison with the appropriate City designated staff, point of contact for the Contractor, and manager of consultant construction oversight activities. Additional trade specific (MEP, structural, architectural, civil, landscape, aquatics) qualified staff will review shop drawings and perform periodic site visits at appropriate times during the work. The City will be regularly updated as to the progression of the work and be involved in coordination meetings as appropriate.

Of note is the requirement for daily inspection frequency. We anticipate that 16 hours per week on average during the construction activities for the construction inspector over the 43-week construction timeframe estimated will be adequate. The level of time on-site on any given day will be dependent on the activities underway. Some days will be just a stop in and some days will be a full 8-10 hours onsite effort. We feel this is the best approach to provide the City with the best oversight inspection while keeping aware of the cost and not "parking" someone there at all times. Given our office location less than 5-miles away from the site, our responsiveness will be nearly immediate if we are not on site for any reason.

Construction staking is somewhat dependent on the final designed project and what specific staking requirements a particular contractor may want. We have used our experience and judgement for this effort and included 6 trips/54 total hours budgeted for this task.

Specific tasks for this phase of work include:

- Provide Construction Staking.
- Provide daily inspection. We have estimated 16 hrs per week, on average over the 43-week construction timeline, for daily inspection.
- Manage the Project Schedule. Coordinate with Owner and contractor on any schedule adjustment and opportunities to advance the work.
- Manage the Project Budget. Monitor payment request, completion of activities, and identify observed impacts to budget.
- Coordinate with and provide oversight of the construction contractor's activities.
- Confirm contractor submittal of necessary and required documentation prior to the start of construction, including workplan, site safety plan, submittals, and permits.
- Manage the needs for trade specific consultant staff to complete site visits for review the work of the contractor for general conformance with the Construction Documents.
- Maintain project files and documents including Certified Payrolls, Project Schedule, Correspondence, Contractor Submittals, Document Logs, RFI's, Record Drawing Information, Meeting Minutes, and any Change Order documents.
- Schedule and facilitate project meetings on a weekly basis. These meetings may include Owner Meeting, Contractor Coordination Meetings, Pre-Installation Meetings, Commissioning Meeting, and other meetings as deemed necessary to assist in successful completion of the project.
- Assist the City with public communication update as to the progress of the project.
- Monitor contractor quality control activities and review work during critical times to verify compliance with the Construction Documents.
- Provide updates to the City staff with document logs and submittal/review/approval status logs.
- Complete shop drawing review and track submittal.
- Coordinate activities with private and municipal utilities for service connections.
- Manage and assist with change orders proposal and submit documents to City for processing.
- Manage RFI reviews/responses and keep City staff updated on RFI topics.
- Receive, review, and process payment request and submit to owner for review.
- Schedule and coordinate punch list observation site visit and track completion of punch list items.
- Coordinate and provide oversight on owner training for systems, provided by the trade contractors.
- Request and confirm receipt of all close-out documentation including lien waivers, wage rate affidavits, record drawing and specification, and operation and maintenance manuals.
- Review contractor final payment request and submit to the City for review/approval.
- Assemble final close out paperwork as required by the City and State.
- Provide close-out documentation to the City.
- Included number of site visits:
  - Construction Manager: 1 per week for 40 weeks assumed construction period
  - Architectural: 4
  - Civil: 4
  - Structural: 4
  - Mechanical: 4
  - Electrical: 4
  - Plumbing: 4
  - Landscape: 2
  - WTI: 4

Understanding of Project

Project Quality Control

We pride ourselves on the quality of our work! We utilize our senior and most experience staff to review project information and documents during the course of a project to help assure that we are providing our clients with the highest level of quality available in our industry. Quality control reviews will be conducted at designated milestone events in the design process. These reviews and verifications are not intended to duplicate the work efforts, but will be critical reviews of project criteria, assumptions, inputs, code requirements, performance, material selections and compatibility, provisions for maintenance, operation, reliability, and constructability. The emphasis will be on whether or not the work product can be expected to satisfy the project goals and whether or not it can be improved.

A Preliminary Design Review will be conducted at the 20%-30% stage of the project and may include an early review of project constructability. The object of this phase is two-fold. The first objective is to establish that the project team has a clear understanding of the client's requirements and expectations for the project, including items such as budget, schedules, materials, and coordination with the City. The second objective is to assure a clear understanding by the project team of the scope of work. Project data, reports, and codes will be reviewed. Following this evaluation, the scope of work will be checked for compliance with the contract. Completion of this project phase will culminate in a mutually understood focus of the project and the direction and effort necessary to meet that focus.

Intermediate Design Reviews will occur at appropriate intervals throughout the project. The intermediate design review objective is to assure that the project design team is conducting the design in a coordinated fashion, the technical leaders are communicating, and the project design is being completed in an organized manner. Further, the intermediate review presents an opportunity to assure that the work needed to complete the design is within the contract scope, the construction budget/schedule is appropriate, and constructability issues are reviewed.

The Final Design Review objective is to assure that contract documents are developed in accordance with the contract requirements, the project is constructible, final discipline coordination has been completed, and the final construction cost estimates are complete and accurate. The drawings will be checked to make sure they are clear, fully detailed, comprehensive, and coordinated between technical disciplines. Design calculations and quantities will be checked to assure that the appropriate methods have been used to complete the design, that the answers are reasonable, and that the results are reflected in the drawings. Special Provisions will be reviewed for completeness, project applicability, and that materials are properly specified.

WHY THE GRAEF/WTI TEAM?

- The GRAEF/WTI team is literally embedded into this project with a full understanding of the process taken to get to this point that is unmatched by any other team. We have heard the wants and desires of city residents directly, answered their questions, and felt their passion. Our team has been intimately engaged in the discussions and decisions of the Board of Park Commissioners.

- Our team is part of the community and invested in its success. With our current and past projects in the community, we have gone down the road on project in partnership with the City many times and we know your process of project development. Leaning on this experience, will help this project be seamless.

- With our office located less than 5 miles from City Hall, we can respond at the snap of the fingers. In fact, several of our staff are residents of the City of De Pere and have participated in the Concept Design process from both interested residents point of view and skilled consultant. De Pere is home to many.

- We have demonstrated success on recreation projects taking them from Master Plan, to Concept Design, to Design Development, to Construction Documents, onto Bidding, and throughout Construction. Two recent local examples include Hydro Park in Kaukauna and Loop the Lake Bridges in Neenah/Menasha.

- The GRAEF/WTI has been working together on aquatic projects for over 23 years and have successfully collaborated on over 500 aquatic projects throughout North America.

Colburn Park Pool

Owner: City of Green Bay | Location: Green Bay, WI

Services

Project Management

Master Planning

Site/Civil Engineering

Structural Engineering

Landscape Architecture

Mechanical, Electrical, and Plumbing Engineering

Topographic Survey

Aquatics (Water Tech)

Engineering design to replace the Colburn Park pool. Project includes both pool, building, and associated site work.

GRAEF engineers led The GRAEF/Water Tech team with overall project management, master planning, site/civil engineering, structural engineering, mechanical engineering, electrical engineering, plumbing engineering, and landscape architecture for this $6.5 million dollar aquatic center. GRAEF staff provided multiple preliminary design options, final design services, construction drawings, construction specifications, and construction administration services.

The new facility will feature a 50-meter competition swimming pool along with zero-depth entry play area, slides and a diving well. The bath house includes a concessions area as well as a rentable conference room. Additional amenities include a sand play area, picnic pavilion, and grass viewing berm.

Public input was an important part of the design process, with local public comment guiding many design decisions. Close coordination with City staff was required to ensure the design met both public needs and community desires.

Tosa Pool at Hoyt Park

Client: Friends of Hoyt Park/Milwaukee County | Location: Wauwatosa, WI

Services

Civil Engineering

Structural Engineering

Survey

Aquatics (Water Tech)

The Friends of Hoyt Park, a non-profit community organization, teamed with Milwaukee County to rebuild the Hoyt Park Pool, which had been closed for close to 10 years. The $9 million pool and park opened in 2011, and the complex includes a new lap pool, diving board, slide, and zero-entry design including a redesigned changing complex. The **GRAEF/Water Tech team** was chosen to design the new pool.

GRAEF provided civil engineering services to Milwaukee County to improve all the support infrastructure in the park including a new parking lot, decorative fencing, recreational path, and utility work. The proximity of the pool to the Menomonee River led to innovative storm water design solutions and challenges with utility service, requiring a 1,200-foot directional drill under the river to provide water service to the pool. GRAEF also provided civil engineering services to the design-build team to construct the pool, deck, and building renovations.

The tight budget for the community project challenged GRAEF to analyze the infrastructure thoroughly to determine what existing site could remain to maximize both environmental and cost efficiency.

The pool opened with great fanfare from the local community with local recognition including Wauwatosa Chamber of Commerce Civic Appreciation Award and Milwaukee Magazine's "Best Things in Milwaukee."

Schultz Aquatic Center at Lincoln Park

Client: Milwaukee County | Location: Milwaukee, WI

Services

Project Management
Master Planning
Site/Civil Engineering
Structural Engineering
Landscape Architecture
Aquatics (Water Tech)

Milwaukee County opened a new family aquatic center at Lincoln Park on Milwaukee's north side in 2009. The family aquatic park features the only outdoor "lazy river" in the region as well as the tallest water slides in the County Parks system. The park includes a body slide, tube slide, zero-depth entry interactive children's play area, lap lanes, diving boards and a new 6,200 square-foot locker room building. The pool water is heated to a constant 82 degrees. The project also included the remodeling of the existing Blatz Pavilion to include concessions, lifeguard locker rooms, a first aid room, and staff offices.

GRAEF engineers led The **GRAEF/Water Tech team** with overall project management, master planning, site/civil engineering, structural engineering and landscape architecture for this $8.6 million dollar aquatic center. GRAEF staff provided multiple site and size preliminary design options, final design services, construction drawings, construction specifications, and construction administration services.

The new facility provides a strong connection to the Lincoln Park, the Milwaukee River, and the Oak Leaf Trail system. The project won an award for Outstanding Aquatic Facility Design from the Wisconsin Park and Recreation Association.

Buchner Park Pool Master Plan

Client: City of Waukesha | Location: Waukesha, WI

Services

Project Management
Master Planning
Landscape Architecture
Civil Engineering
Structural Engineering
Aquatics (Water Tech)

The project included an analysis and evaluation of the Buchner Park Pool Facility and development of an overall Master Plan which includes future renovations and improvements for the swimming pool and related facilities to meet the current and future needs of the community.

Efforts included review of design drawings; field inspections; structural and architectural inspection of the pool; review of the mechanical and plumbing systems; and review of the pool components.

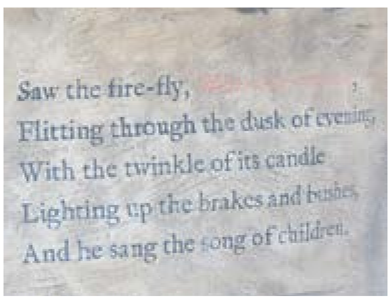
The **GRAEF/Water Tech team** coordinated and hosted two public information gathering/listening sessions to solicit feedback in a program/activity station format. These sessions included asking questions and listening to key project stakeholders including elected officials, the Waukesha Parks, Recreation and Forestry Department (WPRF), the WPRF Board, other City staff, park/pool operations staff, park/pool maintenance staff, major user groups, and the citizens of the City of Waukesha.

The team worked with the Waukesha Parks, Recreation and Forestry Department and the City to finalize two distinct project programs which formed the basis of the conceptual master plans. After presentation to the WPRF Board and the subsequent public open house and comment period, the information was summarized and the preferred master plan alternative was reviewed and selected.

The preferred conceptual master plan and opinion of probably construction costs will be finalized and presented to the Waukesha Parks, Recreation and Forestry Board for final approval.

Hart Park Interpretive Playground and Splashpad

Client: City of Wauwatosa | Wauwatosa, WI



Services

Site/Civil Engineering

Landscape Architecture

Data

Project Cost: $750,000

Families of Wauwatosa and the surrounding Milwaukee suburbs are enjoying a new playground, splashpad and bandshell at Hart Park. The theme of the playground and landscape elements at North 70th and West State streets is pre-settlement Wauwatosa with tributes to the Menonomee River, Native Americans, and the Schoonmaker Reef. The ADA accessible playground is centered around naturalistic trees, logs and rock formations. Children can climb a rock wall, walk logs that serve as balance beams, look out a large eagle's nest, and play in a large carved canoe. The site also features an emblematic sculpture which represents Wauwatosa's history.

Cool Waters Greenfield Park Aquatic Center

Client: Milwaukee County | Location: West Allis, WI

Services

Site/Civil Engineering

Landscape Architecture

Data

4 acres

$4.2 million project cost

Cool Waters Greenfield Park Aquatic Center consists of a new zero-low depth pool, two water slides, water play features, bath house, snack bar, filter building, lawn areas, sand play areas, sand volleyball, and two picnic shelters. The project area encompasses over four acres including a half-acre previously occupied by a public swimming pool.

GRAEF landscape architects and site/civil engineers planned the demolition and complete regrading of the project area, coordinated the pool deck user areas, and developed the plantscape. GRAEF designers incorporated pedestrian controls, new benches, raised planters, and flagpoles at the entry area. The project also included a new entryway including new roads and walkways, utility service redirection and an irrigation system.

References

Mr. Dan Ditscheit
Parks Director / Wildlife Sanctuary Superintendent
City of Green Bay
100 North Jefferson Street
Green Bay, Wisconsin 54301
(920) 448-3000

Mr. Ron Grall
Director of Parks, Recreation, and Forestry
City of Waukesha
201 Delafield Street
Waukesha, Wisconsin 53188
(262) 524-3500

Denise Lindberg
President
Friends of Hoyt Park and Pool
(414) 543-9641

Mr. Michael Kading
Director of Parks and Recreation
City of Neenah
211 Walnut Street
Neenah, Wisconsin 54956
(920) 886-6062

Mr. Adam Breest
Director of Parks, Recreation, /Forestry
Village of Little Chute
108 West Main Street
Little Chute, Wisconsin 54140
(920) 423-3868

VFW Aquatic Facility Design, Bid and Construction Management Pool - Proposed Design Schedule

GRAEF

2019: September 9/1, 9/8, 9/15, 9/22, 9/29; October 10/6, 10/13, 10/20, 10/27; November 11/3, 11/10, 11/17, 11/24; December 12/1, 12/8, 12/15, 12/22, 12/29

2020: January 1/5, 1/12, 1/19, 1/26; February 2/2, 2/9, 2/16, 2/23; March 3/1, 3/8, 3/15, 3/22, 3/29; April 4/5, 4/12, 4/19, 4/26; May 1; June 1; July 6

2021: May 3

A	Technical Design
A-1	Project Kick-off Meeting
A-2	Complete Topographic Survey and Geotechnical Investigation
A-3	Investigation of Sustainable/Cost Savings Strategies
A-4	Review Conceptual Design/Cost Opinion - Share Any Concerns/Ideas
A-5	Investigate Grant/Incentive Opportunities
A-6	Meeting with Park Board on Sustainable/Cost Savings Strategies
A-7	Design Development Drawings / Spec / Cost Opinion
A-8	GRAEF/WTI Internal QC Review
A-9	GRAEF/City Review Meeting on DD Drawings/Spec/Cost
A-10	Construction Drawings / Specifications / Cost Opinion
A-11	GRAEF/WTI Internal QC Review
A-12	GRAEF/City Review Meeting on CD Drawings/Spec/Cost
A-13	Final Revisions to Construction Drawings / Specs / Cost Opinion
A-14	Submit to City/State for Building and Plan Review/Approval
A-15	Revise Drawings/Specifications As Needed per Review Comments
A-16	Final Updates to Construction Cost Opinion
B	Project Manual
B-1	Obtain and Review City of De Pere Front End and Standard Specifications
B-2	Edit City Front End Specifications As Appropriate for Bidding
B-3	Submit Full Project Manual to City for Review
B-4	GRAEF/City Review Meeting on Draft Project Manual
B-5	Revise Project Manual per City Comments
B-6	GRAEF/City Final Review of Project Manual/Bidding Documents
B-7	Post Bidding Documents to QuestCDN and Assist with Public Notices
B-8	Print/Provide Hard Copy and PDF Bidding Documents to City
B-9	Review Bidder Pre-Qualifications Submittals and Provide Comment to City
C	Bidding and Negotiations
C-1	Project Out to Bid / Pre-Bid Meeting / Addenda
C-2	Bid Opening
C-3	Review / Tabulate Bids
C-4	Recommendation / Selection of Contractor
C-5	Assist City with Negotiation and Agreement Preparation
D	Phase V - Construction Management and Administration
D-1	Construction - 43 weeks
D-2	PreConstruction Conference
D-3	Provide Outline of Budget and Timeline
D-4	Construction Staking (54 Hrs Total Budgeted)
D-5	Daily Onsite Inspection (16 Hrs per Week Budgeted)
D-6	Weekly Progress Meetings
D-7	Shop Drawing Review
D-8	Review of RFI's
D-9	Process Change Orders
D-10	Process Payment Requests
D-11	Close Out meeting with Contractor and City

KEY

Team Task

City Action Required

Attachment: GRAEF_WTI VFW Aquatic Facility Design, Bid and Construction Management Proposal (8613 : Approve agreement with Graef for

Proposed Fee Schedule

Company Name: GRAEF-USA, Inc.

Company Representative: Patrick J. Skalecki, P.E., LEED AP - Green Bay Office Leader

Company Address: 1150 Springhurst Dr., Ste 201, Green Bay, WI 54304

Phone: 920-592-9440 E:Mail: patrick.skalecki@graef-usa.com

Signature: Patrick J. Skalecki

Item		**Fee**
VFW Aquatic Facility Design, Bidding and Construction Management		
Technical Design	$ 344,400.00	
Project Manual	$ 20,200.00	
Bidding and Negotiations	$ 4,350.00	
Construction Management and Administration (pre-con meeting, on-site visits, and final walk through)	$ 191,270.00	
Total Fee	$ 560,220.00	

Please list any items not listed in the scope of services and fees/costs associated with those items below.

Item	Cost
Photorealistic Facility Renderings	$5,000.00
Public Meetings/Open Houses	$3,500.00 Each

Interview Questions for Consultant
City of De Pere Aquatic Facility

The following are a list of questions that we are providing you prior to your interview. We ask that you prepare a presentation to address and answer the below questions. You will be provided a time period of 40 minutes to provide your presentation. After your presentation, there will be 10-15 minutes of follow up questions.

1. The City of De Pere is not an expert in designing and constructing outdoor aquatic facilities. We are hiring a consultant that should be experienced in designing and constructing such a facility. They should also be our eyes, ears, and help guide us through a very complicated process. Understanding this, please answer the following questions;
    a. What experience do you have in designing and constructing an outdoor aquatic facility owned by a municipality?
        i. What did you learn from the process?

2. What is your firms understanding of this project?

3. It is imperative that the VFW Pool is operational for the 2021 season?
    a. Are you able to successfully accomplish this?
    b. Describe how you would go about meeting this deadline?

4. As part of our project we have asked the consultant to consider "sustainable" practices in constructing the aquatic facility. What experience do you have with incorporating "sustainable" practices and how would you go about ensuring this is considered in the overall design process.

5. Does your firm have any particular expertise or assets that would be especially pertinent to the success of this project? What are your firm's strongest points relative to a project of this nature?

6. Describe how you selected the project manager and design team for this project. Who on this team has worked together on similar projects? If they have not worked together, explain why you think this team will succeed in providing a successful project.

7. What process do you have in place for quality control; plan accuracy, minimizing errors and compliance to standards? Explain your ability to provide quality construction documents.
    a. Assuming an error was made and not generated or influenced by the owner, what is your process and action related to such an error?

8. Provide at least three examples of park/pool projects your firm and/or its key personnel were involved. Identify it's approved budget prior to construction, approved contract price, it's final cost, and did the project finish within it's proposed timeline.
    a. If the project did not finish under budget or within the timeline, please describe why this happened, and what you learned from the events that caused the change in budget or timeline.

9. Please explain your ability to provide effective and timely construction administration. Please indicate who would perform this function and why they were selected.

10. Please end with explaining why the City of De Pere should pick your consulting team for this project?

Notes:

Request for Proposals

VFW Aquatic Facility Design, Bid and Construction Management

Request for Proposals

VFW Aquatic Facility Design, Bidding, and Construction Management Services

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Table of Contents:

Request for Proposals

VFW Aquatic Facility Design, Bidding, and Construction Management Services

I. Introduction

A. Project Summary

The City of De Pere is seeking proposals from experienced Consultants to provide comprehensive Design, bidding and Construction Management services for the construction of a new aquatic facility at VFW Park in De Pere, Wisconsin. The City is looking for a firm with a proven track record of delivering complex municipal projects to an established budget.

Funding for this project was approved at approximately $7.1 million dollars by the De Pere City Council. The goal is to issue a contract to a consultant by August 2019.

Your proposal must be submitted to our office by July 8, 2019 at 3:00 pm. Proposals can be submitted either by paper copy or via email to Marty Kosobucki.

B. City Contact Information

Questions related to this RFP should be directed to:

Marty Kosobucki
De Pere Park, Recreation and Forestry Department
925 S. Sixth Street
De Pere, WI 54115
920-339-4065
mkosobucki@mail.de-pere.org

C. Directions for Submittal of Proposal

Consultants shall submit three (3) copies of their proposal. In addition a .pdf file of the proposal shall be submitted either through e-mail or on a thumb drive prior to the deadline.

Materials must be received at the office of the Director of Parks, Recreation and Forestry by 3:00 pm, on July 8, 2019 at the following address:

Marty J. Kosobucki
De Pere Park, Recreation and Forestry Department
925 S. Sixth Street
-De Pere, WI 54115

Packages containing the proposal shall be clearly marked on the outside by indicating: **VFW Aquatic Facility Design and Construction Proposal.**

D. Pre-Proposal Meeting
There are no pre-proposal meetings planned for this RFP. Questions related to this RFP should be directed, in writing, to Marty Kosobucki, Director of Parks, Recreation and Forestry.

II. Project Description
In November of 2018, the residents of De Pere overwhelmingly passed a referendum to construct two new aquatic facilities within the City. The two aquatic facilities will be constructed at VFW and Legion Park.

Due to major structural damage, VFW Pool has been permanently closed as of August 2018 and is scheduled to be demolished in 2019. As a result of this, the City's intent is to emphasize the construction of a new aquatic facility at VFW while leaving the current Legion Pool running. Legion Pool will not be decommissioned until the new VFW Aquatic Facility is operational. The RFP for this project is strictly for VFW Aquatic Facility.

VFW Park is located at 730 Grant Street on the west side of De Pere.

The City contracted with Graef-USA to develop a conceptual design and cost opinion of new aquatic facilities at VFW and Legion Parks. The design process included significant community involvement. Copies of the conceptual design and cost opinion for an aquatic facility at VFW Park are included in this packet of information.

It is the intent of the City to hire a Consultant to assist with the following general tasks related to the construction of an aquatic facility at VFW Park; complete the technical design, development of the project manual for bidding purposes, administer the bidding process, assist in the selection of a bidder for construction services, and provide construction management services throughout the construction of the facility.

SCOPE OF SERVICES:

1. Technical Design (is defined as all services leading up to bidding of the project):
   a. Kick off meeting with City of De Pere.
   b. Highlight and make owner aware of any concerns with the cost opinion, site, or conceptual design.
   c. Prior to starting technical design, the Consultant shall provide options and recommendations to City of De Pere for implementing sustainable, efficient and/or cost saving strategies within the design. As directed by the City of De Pere, the Consultant shall implement any recommended strategies within the design.
   d. Actively search for and recommend grants or incentives as it relates to energy saving tactics or design features.

e. The Consultant shall be responsible for any topographical study or soil boring tests required or needed.
f. Complete technical specifications suitable for inclusion in the project manual. Technical specifications shall include all drawings and specifications necessary to successfully complete the project both inside and outside of the facility. Drawings and specifications shall cover (but not limited to) swimming pool, bathhouse, mechanical building, shade structures, building plans, connectivity with other park components, landscaping, custom fabricated site furnishings, grading and drainage, utilities, electrical and lighting, plumbing, VFW Memorial, and other details as necessary.
g. Submit plans and technical specifications for any City of De Pere, local and/or state approvals.
h. Make changes to Technical Specifications and Drawings as required and/or needed by City of De Pere, local and/or state approvals.
i. Collect and review Product Data and Material Samples. Prepare specifications, including the products, materials and finishes of each component or system.
j. Prepare a summary of quantities and Construction Cost Estimate~~Opinion~~.
k. Obtain all necessary permits required for the construction of this project.
l. Provide timeline of events for developing project manual and bidding.

2. Project Manual and Bidding
   a. Upon completion of the technical specifications and drawings, the Consultant shall develop and create the project manual for the purposes of competitively bidding the project under Wis. Stats. §62.15. The project manual shall follow the City of De Pere Department of Public Works Standard Specifications for bidding, and be consistent with the City of De Pere's format for project manuals.
   b. The Consultant shall be responsible for competitive bidding the project.
   c. The Consultant shall work cooperatively with City staff to post the project on the City's Quest account.
   d. The Consultant shall be responsible to pre-qualify bidders using the City of De Pere guidelines and requirements.
   e. The Consultant shall answer questions during the bidding process and/or addressing amendments to the project manual.
   f. The Consultant shall provide the Project Manual in a .pdf to the City.
   g. The Consultant shall provide 8 copies of the Project Manual for the purpose of being made available to prospective bidders and staff.

3. Awarding of Bid
   a. The Consultant shall be active in the selection of a contractor and provide their recommendation to the Board of Park Commissioners and Common Council.
4. Construction Management
   Beyond building a facility to the highest standard for the greatest value, the City has the following expectations of the hired consultant during the construction process.
   a. The Consultant is expected to lead, manage, and successfully execute the overall construction of the project.
   b. Coordinate all local and/or state permits or approvals.

c. Review and approve all shop drawings.
d. At the start of construction, the consultant shall provide the City with a detailed outline of budget and timeline.
e. Perform construction staking as necessary.
f. The Consultant shall conduct regular inspections of the facility to ensure the facility is being constructed to the standards set forth in the project manual. The frequency of inspections shall be daily unless otherwise approved by the City.
g. Administer and coordinate with City Staff any required or needed change orders.
h. The Consultant shall coordinate a weekly meeting with the contractor, Consultant and Director of Parks, Recreation and Forestry (or designee) to review progress and address concerns.

Meetings

The Consultant shall plan for meeting attendance at, but not limited to, the following meetings:

- Initial meeting with City Staff prior to starting Technical Specifications;
- Meeting with Park Board and staff to discuss sustainable and/or cost saving strategies;
- Meetings with staff to address decisions in Technical Design;
- Bid opening;
- Pre-construction meeting with contractor;
- On-site inspections; and
- Close out meeting with contractor and City of De Pere.

City Responsibilities

The City will be responsible for the following:

- Provide input on plans and specifications;~~.~~
- Provide guidance on sustainable and/or cost saving strategies for technical design; and
- Host site for bid opening.

SCHEDULING:

A Consultant will be recommended for approval to the Common Council by the Board of Park Commissioners. Once the approvals are attained City Staff will work promptly to provide the Consultant Agreement to the Consultant and City Officials for execution. Design work shall commence no later than two weeks after an Agreement has been fully signed. The timing of Bidding and Construction Management services will follow immediately once the Technical Design and Project Manual has been completed.

INSURANCE:

A. The Consultant shall maintain during the life of the Agreement, the following minimum public liability and property damage insurance to cover claims for injuries, including accidental death, as well as from claims for property damages which may arise from the performance of work under the Agreement as stated below:

1. Comprehensive general liability insurance, including personal injury liability, blanket contractual liability and broad form property damage liability. The combined single limit for bodily injury and property damage shall not be less than $1,000,000; with additional umbrella liability insurance coverage for a total of not less than $2,000,000.

2. Automobile bodily injury and property damage liability insurance covering owned, non-owned, rented and hired cars. The combined single limit for bodily injury and property damage shall be not less than $1,000,000.

3. Statutory workers compensation and employers' liability insurance as required by the state having jurisdiction.

4. Professional liability insurance covering damages resulting from errors and omissions of the Consultant. The limit of liability shall be $1,000,000 or the total consultant's fee on the project, whichever is greater.

B. Proof of Insurance. The Consultant shall furnish the City with a Certificate of Insurance and additional insured endorsement countersigned by a Wisconsin Resident Agent or Authorized Representative of the insurer indicating that the Consultant meets the insurance requirements identified above. The Certificate of Insurance shall include a provision prohibiting cancellation of said policies except upon 30 days' prior written notice to the City and shall name the City as an additional insured under Consultant's general and professional liability policies for the specific contract or project covered. A copy of the Certificate of Insurance and endorsement shall be delivered to the City prior to execution of the agreement for final approval.

PROPOSAL SUBMITTALS:

Your proposal should include the following information in the order listed. You may submit your proposal via e-mail to mkosobucki@mail.de-pere.org or deliver, either in –person, or by courier or mail to: VFW Aquatic Facility, 925 S. Sixth Street, De Pere WI 54115

1. Consultant Background and Information
    a. Include location of office, years of relevant experience, size of organization, other consultants you may be cooperating with, list of staff and relevant experience, etc…
2. Understanding of Project
    a. Develop a summary of your understanding of the project, what needs to be done, and how you plan to accomplish those tasks.
3. Similar Projects
    a. List a minimum of 3 projects of similar scope and service.
    b. Highlight sustainable and/or cost saving tactics used in developing like facilities.
4. References
    a. List a minimum of 5 references related to similar work.
5. Timeline
    a. Show a detailed timeline of your plan to bring this project to successful

completion.

6. Fee
    a. List a lump sum fee for each component of the project.

FEE:

Provide a lump sum fee for each component of the project. Should there be any items outside the scope of services listed in the RFP your firm feels should be included, we encourage the Consultant to include alternate fees for such work.

DELIVERY:

The deliverables for this project include the following:

1. Provide technical specifications of VFW Aquatic Facility in AutoCAD and .pdf .
2. Provide Project Manual for the construction of VFW Aquatic Facility in a .pdf.
3. Provide a timeline of events to include (but not limited to) kick off meeting, design phase, final design, and completion of items for bid document.

ADDITIONAL INFORMATION:

A sample Consultant Agreement the City uses is included with the RFP.

The City will provide the following information to the consultant:

- VFW Aquatic Facility Conceptual Plan
- VFW Aquatic Facility Cost Opinion
- GIS Aerial View of VFW Park and known utilities.

For questions, please contact Marty Kosobucki at 920-339-8358, or e-mail at mkosobucki@mail.de-pere.org.

Proposed Fee Schedule

Company Name:____

Company Address:____

Company Address:____

Company Representative:_______________________________________

Signature:____

Item		**Fee**
VFW Aquatic Facility Design, Bidding and Construction Management		
Technical Design	$	
Development of Project Manual, Administer Bidding, and Award of Bid	**$**	
Construction Management (pre-con meeting, on-site visits, and final walk through)	**$**	
Total Fee	**$**	

Please list any items not listed in the scope of services and fees/costs associated with those items below.

Item	Cost

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: **August 15, 2019**

DEPARTMENT: **Parks, Recreation & Forestry**

FROM: **Marty Kosobucki**

SUBJECT: **Discuss proposed budget for 2020.**

I have included the budget proposal that will be submitted to the Mayor on August 15th. Please understand this is a draft and not a final product. I would like to recognize this budget draft is missing a few items at this time. First, the revenue projections are not included. Due to timing, I will have them for you at our meeting. Second, the budget projections for our Beer Garden's are not in this budget, however will be. Again, due to timing we are currently working on estimates and budget projections for the Beer Garden's in 2020. I will have those additions for you at our Park Board meeting.

I would like to have the Board of Park Commissioners review the proposed draft and then provide any comment and/or direction. I will be meeting with the Mayor's team on August 19th to review the proposal. Upon reviewing the proposal, the Mayor will develop a budget to present to the City Council at their budget workshop in October. Your input will be beneficial for when I meet with the Mayor and his team.

ATTACHMENTS:

- Boat Ramps Budget (PDF)
- Community Center Budget (PDF)
- Forestry Budget (PDF)
- Park and Rec Administration Budget (PDF)
- Parks and Public Land Budget (PDF)
- Parks Equipment - Vehicle Maintenance Budget (PDF)
- Recreation and Recreation Programs Budget (PDF)
- Special Events Budget (PDF)
- Swimming Pools Budget (PDF)

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

BOAT RAMPS

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55230	120	Hourly Wages	7,696	$ 7,359	$ 3,804	$ 7,359	$ 7,653	4.00%
100	55230	125	Overtime Wages	920	150	81	150	150	0.00%
100	55230	126	Seasonal Labor	441	0	308	0	0	0.00%
100	55230	150	FICA	636	574	288	574	597	3.92%
100	55230	151	Retirement	587	492	222	492	527	7.09%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,548	3,012	1,029	2,500	2,576	-14.48%
			Subtotal	**12,827**	**11,587**	**5,732**	**11,075**	**11,503**	**-0.73%**
			CONTRACTUAL SERVICES						
100	55230	210	Telephone	600	600	300	600	1,800	200.00%
100	55230	220	Utilities	6,262	5,400	2,276	5,400	5,562	3.00%
100	55230	240	Equipment Maintenance	900	900	926	1,200	1,200	33.33%
			Subtotal	**7,762**	**6,900**	**3,503**	**7,200**	**8,562**	**24.09%**
			SUPPLIES AND EXPENSE						
100	55230	340	Operating Supplies	2,200	2,200	837	2,200	2,200	0.00%
			Subtotal	**2,200**	**2,200**	**837**	**2,200**	**2,200**	**0.00%**
			CAPITAL OUTLAY						
100	55230	810	Capital Equipment	0	0	945	945	110,000	0.00%
			Subtotal	**0**	**0**	**945**	**945**	**110,000**	**#DIV/0!**
			TOTAL	$ 22,789	$ 20,687	$ 11,017	$ 21,420	$ 132,265	539.35%

Attachment: Boat Ramps Budget (8633 : Discuss proposed budget for 2020.)

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.

2020 Performance Measures:

1) Decrease overtime call outs for ticket machine problems by 50% due to new machine at Fox Point BL and new/refurbished parts in machine at Perkofski BL.

2019 Performance Measurement Data:

1) Increase daily boat launch sales by 3% through social media and marketing campaign in the Spring/Fall.
    a. Result: As of the end of July we are approximately 4% less than a year ago. Part of this reason can be contributed to higher water levels and less than ideal weather conditions keeping boaters from utilizing the river/lake.

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) Replaced ticket machine at Fox Point Boat Launch and updated machine with new parts at Perkofski 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 2020 Boat Ramps program budget is $66,065. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2020 Objectives:

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

2020 Budget Significant Expenditure Changes:

1) Retirement increased by $35 to reflect projected changes.
2) Health, Dental, DIB, Life and Wks Cmp decreased by $436 to reflect projected expenses.
3) Utilities increase $162 to reflect current trends.
4) Capital Outlay includes Repair to parking lot at Perkofski Boat Launch - $65,000, Repair to sidewalk at Perfkofski Boat Launch - $15,000, Replace furnace at Bomier Boat Launch - $5,000, Replace furnace at Fox Point Boat Launch - $7,000, Dock extensions for Fox Point - $8,000, Perkofski Boat launch refurbish Phase I - $10,000.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Repair, crackfill and sealcoat parking lot of Perkofski Boat Launch.

NEW: or REPLACEMENT: X

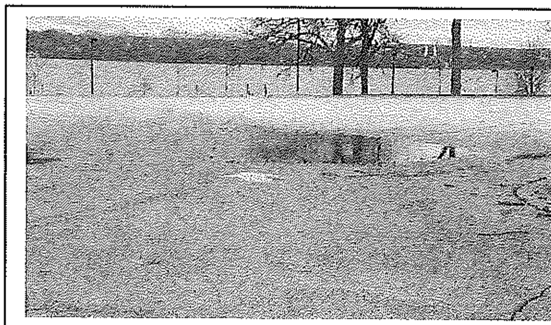
PROJECTED COST: $65,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	65,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The parking lot in Perkofski Boat Launch has a large sink hole which is causing concern. The sinkhole creates a water pocket that ultimately will continue to breakdown the integrity of the overall parking lot. We are also concerned as to why the sinkhole has occurred. In addition the parking lot is due for crackfilling and sealcoating according to our Engineering staff.



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

Attachment: Boat Ramps Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 29, 2019

DESCRIPTION OF PROJECT:

Repair sidewalk in Perkofski Boat Launch.

NEW: or REPLACEMENT: X

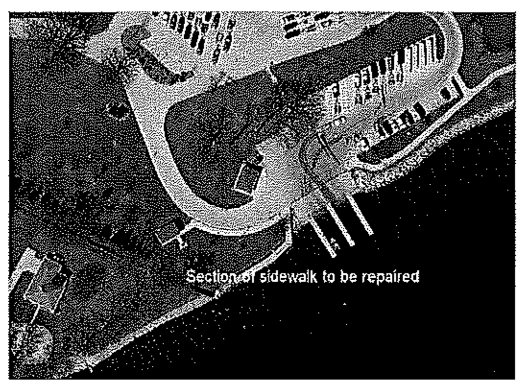
PROJECTED COST: $ 15,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	15,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

There is a stretch of sidewalk along the shoreline that is cracked and showing signs of sinking. The sidewalk is along the steel wall that secures the transient boat docking slips. The sidewalk is a safety and structural concern.



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 29, 2019

DESCRIPTION OF PROJECT:

Replace furnace in Bomier Boat Launch restroom building.

NEW: or REPLACEMENT: X

PROJECTED COST: $5,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	5,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our supervisor in charge of Building Maintenance has informed us the furnace in Bomier Restroom building is in need of replacement. It is the original furnace of the building and required a fair amount of attention from our Building Maintenance technicians, and encountered a fair amount of repair costs last year. Bomier is one of a handful of restroom buildings that we leave operational year round so having an updated furnace is vital to the operation of the building.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 29, 2019

DESCRIPTION OF PROJECT:

Install heating in restroom building at Fox Point Boat Launch.

NEW: X or REPLACEMENT:

PROJECTED COST: $ 7,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	7,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Fox Point Boat Launch is currently one of our highest used restrooms in our park system. A large reason for its high use is that it is on the Fox River Trail and also serves patrons using the boat launch. Because of the people using the trail and the boat launch in early spring and late fall, we have often struggled with keeping the facility open because it is not heated. Because its not heated, we run the risk of pipes freezing in early spring/late fall if we continue to run the facility. For the past several years we have ran portable heaters in the mechanical chase to help prevent pipes from freezing, however this is not an efficient and effective way of accomplishing the task. The intent would be to install a gas furnace into the facility (similar to Bomier Boat Launch restrooms), however we would also look at alternative methods.

By installing heat into the Fox Point Restroom building we will be able to keep the facility open longer and not have the threat of pipes freezing.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Purchase four 10' floating dock sections for Fox Point Boat Launch

NEW: or REPLACEMENT:X

PROJECTED COST: $8,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	4,000	50
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS	4,000	50
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

These new sections would go between the lake floating section and ramp section allowing ramp to be moved inland enough for transition plate to be out of the water in high water situations. It also would be utilized in low water situations to extend the docks to help avoid boats bottoming out.

In periods of high water we are not able to simply move our docks inward to accommodate the water levels. While we have some adjustments we are able to accommodate, we are limited to how much we can adjust due to how we secure the docks in the river bed. If we move the docks inward too much we run into the paved ramp.

The WDNR has a small grant program that allows municipalities to apply quickly and without a long administration process.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 5 Goal No.

Attachment: Boat Ramps Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Refurbish one dock section at Perkofski Boat Launch.

NEW: or REPLACEMENT:X

PROJECTED COST: $10,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	5,000	50
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS	5,000	50
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

There are three sections of docks and one section of transient docks that are in need of refurbishing over the next 4-5 years. These sections have deteriorating boards and floats and will need to be addressed in the near future. In order to not have it be a large maintenance project, we would like to incrementally refurbish the docks over the next 3-4 years. The WDNR has a small grant program that fits nicely for this project which allows us to apply with limited administration. This project would refurbish one section of our docks by using recycled boards.

Our goal would be to completely refurbish all the docks over the next 5 years.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 6 Goal No.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55140	110	Salaries	$ 76,439	$ 77,549	$ 35,473	$ 77,549	$ 79,275	2.23%
100	55140	120	Hourly Wages	57,671	47,509	24,412	54,000	54,316	14.33%
100	55140	122	Hourly Wages Part Time	23,691	26,358	11,019	26,358	27,704	5.11%
100	55140	125	Overtime Wages	382	250	65	250	250	0.00%
100	55140	126	Seasonal Labor	7,041	9,930	4,098	9,800	10,030	1.01%
100	55140	150	FICA	11,365	11,746	5,474	12,241	12,504	6.45%
100	55140	151	Retirement	10,573	9,934	4,253	10,359	10,904	9.77%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	58,072	51,012	26,915	57,500	58,869	15.40%
100	55140	190	Training	300	350	228	350	350	0.00%
			Subtotal	**245,534**	**234,639**	**111,937**	**248,407**	**254,202**	**8.34%**
			CONTRACTUAL SERVICES						
100	55140	210	Telephone	4,003	4,000	1,990	4,000	4,000	0.00%
100	55140	211	Postage	870	3,500	32	1,000	1,000	-71.43%
100	55140	212	Seminars and Conferences	0	0	0	0	0	0.00%
100	55140	215	Consulting	478	500	0	500	500	0.00%
100	55140	217	Cleaning Service Contract	23,782	25,000	10,818	25,000	25,000	0.00%
100	55140	218	Cell/Radio	464	540	262	480	480	-11.11%
100	55140	219	Data	907	150	318	398	168	12.00%
100	55140	220	Utilities	43,927	40,160	17,947	40,200	41,536	3.43%
100	55140	240	Equipment Maintenance	5,133	5,950	3,394	5,950	5,950	0.00%
100	55140	290	Other Contractual Services	14,956	15,960	5,372	12,500	11,615	-27.22%
			Subtotal	**94,520**	**95,760**	**40,131**	**90,028**	**90,249**	**-5.76%**
			SUPPLIES AND EXPENSE						
100	55140	310	Office Supplies	3,144	4,000	536	3,000	3,250	-18.75%
100	55140	320	Memberships/Subscriptions	1,739	1,745	795	1,750	1,800	3.15%
100	55140	331	Transportation	114	0	0	-	-	0.00%
100	55140	340	Operating Supplies	3,086	5,600	3,143	5,000	3,250	-41.96%
			Subtotal	**8,083**	**11,345**	**4,474**	**9,750**	**8,300**	**-26.84%**
			CAPITAL OUTLAY						
100	55140	810	Capital Equipment	15,343	10,000	4,612	10,000	162,000	1520.00%
			Subtotal	**15,343**	**10,000**	**4,612**	**10,000**	**162,000**	**1520.00%**

Attachment: Community Center Budget (8633 : Discuss proposed budget for 2020.)

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

COMMUNITY CENTER

			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			TOTAL	$ 363,479	$ 351,744	$ 161,154	$ 358,185	$ 514,751	46.34%

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.

2020 Performance Measures:

1) Increase publicity for Community Center rentals to target the business sector with a goal of increasing the number of companies utilizing our facility by 3%.

2019 Performance Measurement Data (July 2018 – June 2019):

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.
    a. Result: Rental fees will be proposed to be increased for 2020. Policies to be reviewed and revised in Fall. Without instituting a percentage increase, overall revenues increased by 9.5% $38,147 *(July 2018 – June 2019)* compared to $34,849 *(July 2017 – June 2018)*.

Significant Program Achievements:

1) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, the Aging & Disability Resource Center, Cleaning Solution Services for janitorial services, and numerous building maintenance agreements.
2) Received new copier and entered into new copier agreement with Badger Office City.
3) In cooperation with Building Maintenance Supervisor, upgraded panic button system. Entered into new agreement with CEC who was already monitoring our security, fire and elevator so saved $375 per year in monitoring of panic buttons.
4) Internet connection service was absorbed within the City's connection service upgrade so saved $840 yearly.
5) Pursued amendment to contract with MultiMedia Channels to eliminate postcards and mail out brochures to residents of De Pere. This was well-received by the community. It served as a cost savings for MMC and helped increased publicity about our programs, volunteer opportunities, facility rentals, etc.
6) Hired landscaping company to prune and provide mulch around Community Center.
7) Installed new carpeting in the Oak Rm. and main office on upper level and painted all trim work on upper level. Coordinated moving of all office spaces and set up temporary workstations for the duration of the installation.
8) Solicited donations to cover the costs of installing new vinyl plank flooring for the upper level of the Community Center. Thus far, raised $7,460 of $22,000 for total cost of the project.
9) In Fall, staff will recommend revisions to policies and fee structure for Community Center facility rentals.

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

Costs and Benefits of Program and Services:

The adopted 2020 Community Center Program cost is $514,751. The program benefits the community by providing the citizens with a centrally located meeting place offering varied recreation programs, events and services while serving a wide-age range of participants. The programs are offered at affordable rates to promote physical activity, social interaction, cohesion, and pride as well as enhance their health and well-being and aide in acquiring lifelong skills. The Community Center also serves as a rental facility for public, private, corporate and city functions, providing five economically priced multi-purpose rooms.

2020 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, especially targeting the business sector.
3) Solicit donations to cover full costs for replacing flooring on upper level of Community Center.

4) Research and solicit donations to acquire replacement tables for upper level furniture.
5) Replace Community Center roof, insulation and fix ventilation issues.

2020 Budget Significant Expenditure Changes:

1) Hourly Wages increased by $6,807 to reflect allocating 5% of building maintenance wages.
2) Hourly Wages Part-Time increased by $1,346 to reflect wage step increases along with market adjustments.
3) FICA increased by $758 to reflect projected changes and increases.
4) Retirement increased by $970 to reflect projected increases.
5) Health, Dental, DIB, Life & Wks Cmp Ins increased $7,857 to reflect trends and projected increases.
6) Training includes Management Training Seminar (1) $125, Support Staff Training (2) $150, First Aid/CPR Training (6) $75.
7) Postage decreased by $2,500 to reflect eliminating costs of mailing out postcards due to agreement with MMC.
8) Consulting includes Security/Fire Monitoring – CEC ($250), Elevator Monitoring – CEC ($250).
9) Cell/Radio decreased by $60 to reflect changing to reimbursement of personal phone.
10) Data increased by $18 to reflect actual trends.
11) Other Contractual Services decreased by $4,345 due to the panic button system upgrade for 2019, elimination of Martin Security Systems monitoring our panic button system, savings in pruning & landscaping, switching to new companies for Preventative Maintenance and copy machine. Includes Fire Alarm and Security System Inspection and full system replacement & parts coverage ($425), Fire Extinguisher Inspection/Service/Maintenance ($60), Sprinkler Inspection ($223), Backflow Preventer Testing ($290), Quarterly & Yearly Elevator Inspections ($801), Access Control Parts & Emergency Hardware Labor Coverage ($875), Copy Machine ($2,555), Preventative Maintenance ($2,291), Boiler Permit fee ($200), and Pruning/Landscaping ($3,500).
12) Office Supplies decreased by $750 to reflect eliminating toner costs for small color printer.
13) Memberships/Subscriptions include the following music and movie licenses: MPLC ($597), ASCAP ($378), SESAC ($460), BMI ($365).
14) Operating Supplies decreased $2,350 to reflect the purchase of 2 AED's in 2019.
15) Capital Outlay includes: Replace Roof/Insulation/Ventilation ($100,000), Crackfill and Sealcoat Upper and lower level parking lots ($22,000), Replace HVAC Controls ($30,000), CC Improvements/Upgrades & Repairs ($10,000)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Community Center maintenance fund

NEW: or REPLACEMENT:X

PROJECTED COST: $10,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	10,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Community Center is over 19 years old and we continue to experience unexpected repairs and updates to our facility and equipment. This yearly fund helps cover those unexpected mechanical repairs as well as miscellaneous minor upgrades to the facility (i.e. cabinetry/storage lockers, replacing appliances, tables, chairs, TV's, adding digital signage, basic mechanical systems repairs, updates to workstations, grounds, etc.)

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: 8/5/19

DESCRIPTION OF PROJECT:

Replace Insulation & Fix Ventilation Issues on Roof at Community Center ($100,000)

NEW: or **REPLACEMENT:** X

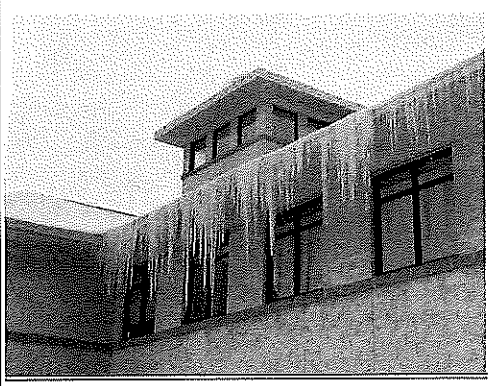
PROJECTED COST: $100,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	$100,000	100%
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Community Center was built with an ineffective insulation design which has led to a substantial amount of uncontrolled air leakage and the development of large icicles over the sidewalks causing a dangerous situation every year. This project proposes installing spray foam insulation to the roof deck of the building (R42 insulation) which will reduce ice damming and building heat loss significantly. This is projected to save approximately 1/3 in utility costs annually ($11,000).



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

Attachment: Community Center Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Crackfill and sealcoat Community Center parking lots (Upper and lower lots)

NEW: or REPLACEMENT:X

PROJECTED COST: $22,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	22,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The parking lots at the Community Center were last overlayed in 2014. The Engineering Department are recommending the parking lots be crackfilled and sealcoated to preserve their life.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.

Attachment: Community Center Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Replace HVAC Controls at the Community Center

NEW: or REPLACEMENT:X

PROJECTED COST: $30,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	30,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

There are several reasons for replacing the digital controls at the Community Center. First, the controls are approximately 19 years old and we have encountered some failures over the past few years. Secondly, the controls are KMC controls and can only be managed by a certified KMC Control representative. There is currently only one contractor we are able to work with in the area and we have encountered several problems with their level and quality of service. Changing to a universal digital control software would allow for the City to have multiple sources/vendors to reach out to for managing the software.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 **Goal No.**

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

FORESTRY

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55220	110	Salaries	$ 75,659	$ 76,800	$ 35,130	$ 76,800	$ 78,526	2.25%
100	55220	120	Hourly Wages	64,382	66,982	31,525	66,982	70,241	4.87%
100	55220	125	Overtime Wages	3,528	583	-	583	583	0.00%
100	55220	126	Seasonal Labor	4,767	0	1,585	1,585	0	0.00%
100	55220	150	FICA	10,493	11,044	5,542	11,067	11,425	3.45%
100	55220	151	Retirement	9,499	9,456	4,175	9,456	10,081	6.61%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	28,208	40,752	15,550	30,000	30,866	-24.26%
100	55220	190	Training	650	650	490	650	650	0.00%
			Subtotal	**197,185**	**206,267**	**93,997**	**197,123**	**202,372**	**-1.89%**
			CONTRACTUAL SERVICES						
100	55220	212	Seminars and Conferences	322	650	355	650	650	0.00%
100	55220	215	Consulting	3,020	33,000	32	33,000	38,000	15.15%
100	55220	240	Equipment Maintenance	236	400	0	400	400	0.00%
			Subtotal	**3,578**	**34,050**	**387**	**34,050**	**39,050**	**14.68%**
			SUPPLIES AND EXPENSE						
100	55220	320	Memberships/Subscriptions	285	285	260	285	285	0.00%
100	55220	331	Transportation	6,041	4,002	2,280	4,200	4,298	7.40%
100	55220	340	Operating Supplies	3,228	3,400	1,645	3,400	3,400	0.00%
100	55220	346	Trees	14,351	10,000	(403)	10,000	10,000	0.00%
100	55220	347	Tree Chemicals	202	300	0	300	300	0.00%
			Subtotal	**24,107**	**17,987**	**3,782**	**18,185**	**18,283**	**1.65%**
			CAPITAL OUTLAY						
100	55220	810	Capital Equipment	95	0	0	0	0	0.00%
			Subtotal	**95**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 224,966**	**$ 258,304**	**$ 98,166**	**$ 249,358**	**$ 259,705**	**0.54%**

Attachment: Forestry Budget (8633 : Discuss proposed budget for 2020.)

Forestry

Program Full Time Equivalents: 2.3

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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.

2020 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.

2019 Performance Measurement Data:

1) Remove a minimum of 75% of Ash trees identified to be in poor condition or impacted by Emerald Ash Borer. Information shall be used to determine appropriate staffing levels dedicated to forestry operations.
   a. Result: Through our visual assessments we have currently identified in excess of 150 ash trees and continue to identify others in all portions of the City. We have to this point removed approximately 70% of the infested ash trees on the street and parks.

Significant Program Achievements:

1) As part of the Arbor Day Program and in conjunction with the De Pere Health Dept and students from De Pere High School we planted 1 new Urban Orchard and expanded 3 others. Through this program we planted a new orchard at

Foxview School and expanded Samantha, VFW and Voyageur orchards. We utilized grant funding to help pay for the projects.

2) Received Tree City, USA award.
3) Partnered with the GB Packers, National Forest Service and WDNR to obtain 39 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) Completed and received a $9,000 grant from the Wisconsin Regional Planning Commission and Wisconsin Department of Natural Resources to remove small ash trees and replace them with other species not impacted by Emerald Ash Borer.
8) Continued work on the training of the new Arborist.
9) Assisted in the purchase, placement and planting of new concrete flower planters on George St.
10) Contracted with a consultant to update the City's tree inventory as part of the departments WDNR Urban Forestry grant. Also worked on contracting with a tree care company to prune some areas of the City as part of the same grant.

Existing program Standards Including Importance to Community:

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

a. Community Importance

   i. Provides home owners with the opportunity to enhance their property value at a minimal cost. Many economic and social importances follow a healthy, increasing, well maintained, urban forest.

5) Respond to resident tree issues w/in one working day.

   a. Community Importance

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

2020 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) Continue to mentor and train new Arborist.

Costs and Benefits of Program and Services:

The adopted 2020 Forestry program budget is $259,705. 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.

2020 Budget Significant Expenditure Changes:

1) Retirement increased by $625 to reflect projected changes.
2) Health, Dental, DIB, Wks Comp Insurance decreased $9,866 to reflect projected costs for staff insurance.
3) Training includes Wisconsin Arborists Association conferences Summer and Annual (2 staff) $650.
4) Seminars and Conference includes Wisconsin Arborist Association conferences Fall and Annual (1 person) $550; Management Educational programs (1 person) $100.
5) Consulting includes $35,000 for contracted pruning, and Invasive species control for Gypsy Moth & Emerald Ash Borer and/or contracted stump grinding from EAB losses - $3,000.

6) Memberships/Subscriptions includes Wisconsin Arborist Association - $45; International Society of Arboriculture - $140; Society of Municipal Arborists - $80; Tree care brochure - $20.
7) Transportation increased $298 to better reflect projected cost per gallon of fuel.
8) No Capital Outlay.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

PARK AND REC ADMINISTRATION

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55200	110	Salaries	$ 102,106	$ 103,387	47,502	$ 103,387	$ 109,918	6.32%
100	55200	120	Hourly Wages	55,197	46,322	26,185	46,322	48,568	4.85%
100	55200	125	Overtime Wages	323	700	15	500	700	0.00%
100	55200	126	Seasonal Labor	0	0	0			0.00%
100	55200	150	FICA	11,319	11,506	5,857	11,491	12,178	5.84%
100	55200	151	Retirement	10,489	9,852	4,460	9,839	10,745	9.07%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	57,661	59,308	26,939	59,308	59,096	-0.36%
100	55200	190	Training	621	1,250	408	1,250	1,250	0.00%
			Subtotal	**237,715**	**232,325**	**111,365**	**232,097**	**242,455**	**4.36%**
			CONTRACTUAL SERVICES						
100	55200	210	Telephone	3,970	4,000	2,002	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	1,903	3,700	1,229	3,700	3,800	2.70%
100	55200	215	Consulting	0	33,800	13,084	13,084	10,000	-70.41%
100	55200	218	Cell/Radio	740	1,000	239	1,000	1,000	0.00%
100	55200	219	Data	0	120	0	40	120	0.00%
100	55200	240	Equipment Maintenance	0	200	0	200	200	0.00%
100	55200	290	Other Contractual Services	200	750	150	750	750	0.00%
			Subtotal	**6,813**	**43,570**	**16,704**	**22,774**	**19,870**	**-54.40%**
			SUPPLIES AND EXPENSE						
100	55200	310	Office Supplies	0	850	59	850	850	0.00%
100	55200	320	Memberships/Subscriptions	415	545	0	545	550	0.92%
100	55200	331	Transportation	257	450	64	400	450	0.00%
100	55200	340	Operating Supplies	0	0	0			0.00%
			Subtotal	**672**	**1,845**	**123**	**1,795**	**1,850**	**0.27%**
			CAPITAL OUTLAY						
100	55200	810	Capital Equipment	0	1,000	0	1,000	0	0.00%
			Subtotal	**0**	**1,000**	**0**	**1,000**	**0**	**0.00%**
			TOTAL	**$ 245,201**	**$ 278,740**	**$ 128,192**	**$ 257,666**	**$ 264,175**	**-5.23%**

Marty Edits

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.

2020 Performance Measures:

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

2019 Performance Measurement Data (July 2018 – June 2019):

1) Obtain a 3% increase in Recreation Scholarship applicants to determine if revisions to marketing plan have worked
   a. As of July 2019 our number of awarded scholarships decreased by 10% from the previous year. This is not necessarily an indication of an unsuccessful year for the Scholarship program however. The previous year was an extremely high year for scholarships

Significant Program Achievements:

1) Started and completed Bomier Boat Launch and grant funding.
2) Completed designs of VFW and Legion Aquatic Facilities.
3) Developed and conducted Seasonal Staff Training Day.

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 2020 Park and Rec Administration program cost is $264,175. 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.

2020 Objectives:

1) Provide timely and accurate meeting Park Board meeting agendas.
2) Continue to review and coordinate tasks as identified from the ADA Access Audit.
3) Conduct study of Voyageur Park break wall (this was postponed due to high water levels).
4) Coordinate bidding of VFW Aquatic Facility.
5) Evaluate Beer Gardens and methods for offering.

2020 Budget Significant Expenditure Changes:

1) Salaries increased $6,531 to reflect projected wages.
2) FICA increased $672 to reflect projected increase.
3) Retirement increased $892 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 $1,400, Office Support Workshop $150, NRPA National Conference $2,250.
6) Consulting decreased by $23,800. The proposed budget includes general consulting for outside engineering for various projects including Furnace replacement at Bomier, Voyageur Restroom replacement, Legion Bathroom replacement, etc….
7) Other Contractual Services includes $750 for GPS Vehicle Tracking service.
8) Membership/Subscriptions includes $375 - WPRA Membership, $175 NRPA Membership.
9) No Capital Outlay.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

PARKS AND PUBLIC LAND

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55210	120	Hourly Wages	$ 170,057	$ 138,361	$ 76,589	$ 145,000	$ 149,010	7.70%
100	55210	125	Overtime Wages	4,786	4,000	1,501	4,000	4,000	0.00%
100	55210	126	Seasonal Labor	57,672	90,930	23,066	91,000	96,640	6.28%
100	55210	150	FICA	13,509	12,209	6,285	12,718	13,107	7.35%
100	55210	151	Retirement	11,679	9,325	4,373	9,760	10,328	10.76%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	61,963	60,910	30,369	60,910	64,790	6.37%
100	55210	190	Training	409	3,000	1,694	2,500	2,000	-33.33%
			Subtotal	**320,074**	**318,735**	**143,878**	**325,888**	**339,875**	**6.63%**
			CONTRACTUAL SERVICES						
100	55210	212	Seminars and Conferences	302	400	30	400	400	0.00%
100	55210	215	Consulting	6,052	3,400	1,847	3,400	3,400	0.00%
100	55210	220	Utilities	42,178	42,300	11,774	42,300	43,560	2.98%
100	55210	240	Equipment Maintenance	10,172	10,000	(1,973)	10,000	10,000	0.00%
			Subtotal	**58,704**	**56,100**	**11,678**	**56,100**	**57,360**	**2.25%**
			SUPPLIES AND EXPENSE						
100	55210	331	Transportation	16,868	14,900	10,318	16,000	16,672	11.89%
100	55210	340	Operating Supplies	25,979	30,182	9,850	30,182	29,182	-3.31%
100	55210	345	Turf Chemicals	7,881	7,500	0	7,500	10,000	33.33%
100	55210	351	Safety Equipment	2,319	2,800	1,724	2,800	2,800	0.00%
			Subtotal	**53,047**	**55,382**	**21,893**	**56,482**	**58,654**	**5.91%**
			CAPITAL OUTLAY						
100	55210	810	Capital Equipment	380,983	48,000	87,160	87,160	714,500	1388.54%
			Subtotal	**380,983**	**48,000**	**87,160**	**87,160**	**714,500**	**1388.54%**
			TOTAL	**$ 812,807**	**$ 478,217**	**$ 264,609**	**$ 525,630**	**$ 1,170,389**	**144.74%**

DEPARTMENT: Park **ACCOUNT NO.: 100-55210-120**

2020 DE PERE OPERATING BUDGET
ADDITIONAL EMPLOYEE REQUEST SHEET

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

The Park Department would like to add a Lead or Foreperson to its Labor pool in the parks division. It is unclear how long it has been since this division has added a staff person. While parks, green space, demands, and responsibilities have grown, the department has not added any staff in what we believe to be over 30 years. We have continued to add seasonal staff in small quantities over the years to accommodate work load, however this has developed challenges for us. The addition of a Lead or Foreperson would allow another person of leadership within the Parks Division. Tasks would include but not limited to providing and scheduling assignments to work crews in the absence of the Park Superintendent, provide daily supervision and management to our summer seasonal employees, and allow one park laborer to be allocated to tree pruning in the winter. Last the position would also be assigned to the Street Department in times of snow removal. If the position would be included, some restructuring of duties would take place to allow for some cost savings to the position. The position would be slated for Grade H within our wage schedule which is consistent with our certified Arborists and DPW Operators. It is one grade above our Park Maintenance Worker position.

Wage: $45,676.80 - $62,628.80/year (Grade H $21.96-$30.11/hour)
FICA: $3,494 - $4,791 (estimated)
Retirement: $3,083 - $4,228
Insurance: $25,000 (estimated)

Total Wages: $77,254 - $96,648

Other expenses:
We do not anticipate any other significant expenses.

Reductions:
In the event the position is included in the budget we would be able to eliminate the following positions and expenses.

Weed Commissioner	($1,440)	Duties to be taken over by Park Superintendent
Spring/Fall Laborer	($6,600)	Duties to be taken over by staff
Contracted Pruning	($10,000)	This would be a reduction of the $30,000 that is included in the budget.

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.

2020 Performance Measures:

1) Perform at least 9 full and 3 visual (1x/month) playground inspections to maintain safety standards for playground users.

2019 Performance Measurement Data:

1) Reduce utility costs in park buildings 3% by implementing LED lighting and motion sensor switches. Result: Based on current projections the department will spend 30-35% less of the available budget. This can be attributed to many factors including newer LED lighting and motion sensor switches.

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 VFW 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; installed new ticket machine for Fox Point Boat Launch; new park shelter grills; acquired new iPad for use in park/forestry departments; researched new playground equipment and surfacing for Patriot Park.
5) Continued to work with Engineering Dept. to add more accessible routes to our park facilities.

6) Park Superintendent became re-certified as a Certified Pesticide applicator and Certified Playground Safety Inspector.
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 again this year – 6 days a week and also1x/week they are fertilized.
8) Worked with various volunteers from local high schools, SNC, Eagle Scouts, community service individuals and service groups to help clean parks.
9) Continued to market the memorial bench/tree program to be more visible.
10) Worked with the Communication Specialist to 'market' more of our contributions and programs to the public.

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.

2020 Objectives:

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

Costs and Benefits of Program and Services:

The adopted 2020 Parks and Public Land program budget is $1,170,389. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2020 Budget Significant Expenditure Changes:

1) Hourly wages increased $10,649 to reflect project wage increases.
2) Seasonal Labor increased $5,710 to reflect projected wages increases.
3) FICA increased $898 to reflect projected increase.
4) Retirement increased $1,003 to reflect projected increases.
5) Health, Dental, DIB, Life & Workers Comp increased $3,880 to reflect projected increases.
6) Training decreased $1,000 due to reduction of Playground Safety Institute training for one person (required every 3 years). Playground Safety training (3 people) $1,500; Turf Equip/Main. (2 people) $200; Safety programs (4 people) $100; Turf training (2 people) $200.
7) Seminars and Conferences includes: Turf Management (1 person) $100; WPRA Summer Park tour (1 person) $300.
8) Consulting includes Cross Connection maintenance $3,000, and general outside services $400.
9) Transportation increased $1,772 based on current trends and projected increase in fuel.
10) Turf Chemicals increased $2,500 due to increase in chemical and contractor cost, and growing public concern.
11) Capital Equipment includes: Water Cooler Replacement program $3,000, Accessible Route program $7,000, Sidewalk and Hard Surface replacement program $20,000, Patriot Park Playground additional funding $25,000, Southwest Park Entryway paving (additional funding) - $35,000, Voyageur Park Bathroom replacement (4th installment) - $45,000, Legion Park Bathroom replacement - $135,000, Carney Park Playground replacement - $75,000, Southwest Park Lighting Installation - $80,000, Fox Point Parking Lot Overlay - $185,000, Patriot Park Crack fill/seal - $3,000, Kiwanis Park Crack

fill/seal - $5,000, Jim Martin Park Crack fill/seal parking lot and basketball court - $14,000, Crack fill Voyageur Park Walking Path - $2,500, Replace crushed rubber fall surface at Optimist Park Playground - $15,000, VFW Softball diamond renovation (regrade and fence repairs) - $25,000, Kelly Danen Fencing repairs - $15,000, Replace Hot water tanks (Ice Center) - $15,000, Video security systems - $10,000.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Water cooler replacement program. Funding to incrementally replace water coolers so they are ADA compliant.

NEW: or REPLACEMENT:X

PROJECTED COST: $3,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	3,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

As part of the City's Accessibility Audit conducted and completed in 2012, the City has identified the need to replace water coolers throughout the park system in an effort to come into compliance with the American with Disabilities Act requirements. Funding will incrementally replace 1-2 water coolers (in our park system) that do not meet ADA standards.

To date we have replaced water coolers at Southwest Park, Optimist Park, Bomier Boat Launch, Voyageur Park, and Legion Park.

PROJECT JUSTIFICATION

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: 8-5-18

DESCRIPTION OF PROJECT:

Accessible Route Program

NEW: X or REPLACEMENT:

PROJECTED COST: $7,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	7,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of the City's Accessibility Audit conducted and completed in 2012, the City has identified the need to place accessible routes to public facilities (ie. basketball courts, fields, shelters, diamonds, etc…) throughout the entire park system in an effort to come into compliance with the American with Disabilities Act requirements. Funding will provide for 1-3 (approximately) small routes to be constructed, with a long term goal to incrementally have accessible routes to every facility/amenity.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

ADA Sidewalk and hard surface replacement program.

NEW: or REPLACEMENT:X

PROJECTED COST: $20,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	20,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of the City's Accessibility Audit conducted and completed in 2012, the City has identified the need to replace sidewalks throughout the park system in an effort to come into compliance with the American with Disabilities Act requirements. Funding will incrementally replace current sections of sidewalk (in our park system) that do not have an appropriate cross or running slope. In addition we will also use this program to replace sidewalk or hard surface areas identified by our Engineering Department for repair/replacement.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Additional funding to replace Patriot Park Playground.

NEW: or REPLACEMENT:X

PROJECTED COST: $

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	25,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The City budgeted money in 2019 to fund the replacement of Patriot Park Playground. A decision was made to postpone the project because the cost of the project was estimated to rise much higher than the budgeted amount.

The city budgeted $115,000 in 2019 for the Patriot Park playground replacement. With the rise in construction costs, staff estimated the planned playground would cost approximately $140,000.

Patriot Park Playground is over 20 years old and in need of replacement.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Southwest Park paving of entryway

NEW: X or REPLACEMENT:

PROJECTED COST: $

PROPOSED METHOD OF FINANCING:

	$	%
GENERAL FUND	35,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The City approved funding in 2019 to pave the entry way at Southwest Park. This was being done because of drainage and ADA concerns. Upon getting estimates for construction from our Engineering Department the cost of the project would be significantly higher due to the increase in construction costs this year. The Board of Park Commissioners decided to postpone the project till 2020 and ask for additional funds to complete the project.

The City budgeted $16,000 in 2019 for paving the entryway at Southwest Park. Estimates from this year's constructions costs approximate the cost to be approximately $51,000.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 5 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Funding the replacement of Voyageur Park bathroom (4th installment).

NEW: or REPLACEMENT:

PROJECTED COST: $45,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	45,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The bathroom facility/building was constructed in 1989. As part of the ADA Access Audit that was performed in 2014, this building was identified as having numerous violations. Staff investigated the option of renovating the facility; however this does not appear to be financially sensible after consulting with contractors. Width and spacing concerns are prevalent inside of the building, and there are multiple concerns/issues outside the building in relation to slope and grade of the accessible routes.

A fund was created in 2016 to incrementally fund the replacement of the bathroom facility. In 2016 $35,000 was placed into the fund as the first installment. In 2017 $40,000, and in 2018 an additional $40,000 was placed in the fund. The fourth and final installment was not approved in 2019.

If approved, approximately $10,000 should be added to the Park Administration consulting budget to accommodate design and planning of the facility.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 6 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Replace Legion restroom building.

NEW: or REPLACEMENT:X

PROJECTED COST: $135,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	135,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The bathroom facility at Legion Park has been deteriorating for several years. The concrete block walls have cracks in them indicating a shifting in the foundation. Staff has experienced several problems with doors not closing/opening properly because of the building has shifted.

This project was originally postponed because of the planning process of our pools. Now that the planning has been completed, it is recommended we pursue the replacement of this facility as the building continues to deteriorate and we have been getting a fair amount of negative public feedback on the facilities condition.

The budgeted amount includes engineering and design expenses.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 7 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Replace playground at Carney Park.

NEW: or REPLACEMENT: X

PROJECTED COST: $75,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	75,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Carney Park is as mini park that serves a remote area on the west side of the City. The playground was constructed in 1994 making it approximately 25 years old and one of our oldest in the City.

Because the park serves a small area of our residents (mini-park), the playground is planned to be substantially smaller than our typical playground you see at our larger neighborhood or community parks.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 8 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Installation of Soccer Field lights at Southwest Park.

NEW: X or REPLACEMENT:

PROJECTED COST: $70,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	35,000	43
SPECIAL ASSESSMENT		
GRANTS	45,000	57
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

In 2019 the City had decided to re-purpose the lights from the softball diamond at Optimist Park and place them at the main soccer field at Southwest Park. De Pere Select Soccer proposed offering a donation to fund the installation. As with other projects in 2019, the estimates came in much higher than anticipated due to the rise in construction and labor costs. The Park Board decided to postpone the project and ask for additional funding to partner with the De Pere Select donation for installing the lights. Approximately $35,000 would be needed to complete the project along with the $45,000 donation from De Pere Select Soccer.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 9 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Overlay for Fox Point Parking Lot

NEW: or REPLACEMENT:X

PROJECTED COST: $185,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	185,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The parking lot at Fox Point received its last overlay in 1992 (27 years ago). Our Engineering Department is recommending to mill and pave the parking lot.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 10 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Crackfill and sealcoat Patriot Parking Lot

NEW: or REPLACEMENT:X

PROJECTED COST: $3,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	3,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our Engineering Department has identified Patriot Park for maintenance. The parking lot was last overlayed in 2003 and is need of crackfilling and sealcoating to preserve its life.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 11 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Crackfill and seal coat parking lot at Kiwanis Park.

NEW: or REPLACEMENT:X

PROJECTED COST: $5,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	5,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Kiwanis Parking lot was constructed in 2006. The Engineering Department has identified Kiwanis Parking lot to be crackfilled and seal coated in order to maintain and preserve its life.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 12 Goal No.

Attachment: Parks and Public Land Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Crackfill and sealcoat Jim Martin Park basketball court and Parking Lot

NEW: or REPLACEMENT:X

PROJECTED COST: $14,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	14,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our Engineering Department has identified Jim Martin Park Basketball court and parking lot to be in need of maintenance. It is recommended to crackfill, seal coat both the parking lot and court, and restripe the Basketball Court to preserve the integrity of the pavement and extend their life.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 13 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Crackfill Voyageur Park walking path

NEW: or REPLACEMENT:X

PROJECTED COST: $2,500

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	2,500	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our Engineering Department is recommending that we crackfill the walking path through Voyageur Park to preserve its life. The last know maintenance/overlay was done in 1997.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 14 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Repairs to VFW Softball Diamond

NEW: or REPLACEMENT:X

PROJECTED COST: $25,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$25,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The diamond at VFW has not been renovated in over 15 years that we are aware of (likely longer). Over the years a number of issues have occurred that are creating safety concerns along with drainage issues. First, many of the posts were poured in concrete and have heaved out of the ground. In many locations, the concrete is exposed and in the field of play. In addition, over the years there has been several layers of diamond material placed on the field. This has eventually caused drainage issues within the field and park. Tasks that need to be undertaken include; strip the field and regrade, remove and replace all heaved fence posts and repair lip to outfield. Home base, pitching mound and base pegs would be replaced as well.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 15 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Replace crushed rubber fiber at Optimist Park Playground with Poured in Place material to match rest of playground.

NEW: or REPLACEMENT:X

PROJECTED COST: $15,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	15,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

When the City replaced the Optimist Playground we installed Poured in Place throughout most of the playground however used crushed rubber fiber around the swings (approx. 1,000 square feet). This has not panned out like we had hoped and we have received several complaints about the crushed rubber fiber. The crushed rubber fiber does not stay contained and has caused multiple issues with children throwing the rubber fiber. In order to replace the rubber fiber with poured in place surfacing it is estimated to be $15,000.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 16 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Repair fencing at Kelly Danen

NEW: or REPLACEMENT:X

PROJECTED COST: $15,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	15,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The fencing around both diamonds at Kelly Danen are in need of attention. There are sections of fence leaning, many posts that have heaved out of the ground causing safety concerns with exposed concrete, and many areas where the fence is not at ground level allowing baseballs to exit the diamond.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 17 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

Purchase portable security camera systems.

NEW: X or REPLACEMENT:

PROJECTED COST: $10,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	10,000	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our parks have continually been subject to vandalism of which has become very costly at times. Fires have been started in bathrooms, bollards have been purposely damaged, trees have been snapped, building have incurred damage to soffits and gutters, lights have been busted, and the list continues. Presently we have one game camera that is used in our arsenal in an attempt to catch vandalism however it has its limitations. We would like to purchase two semi-portable video security systems that have up to a 30 day loop on its recordings. While there would be some labor/installation required the intent is to keep the system somewhat portable to use at other parks if needed. In being a contained system, we do not have to worry about wi-fi or internet connections…we just need power, which can be easily accommodated in many of our parks.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 18 Goal No.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

PARKS EQUIPMENT/VEHICLE MAINTENANCE

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55240	120	Hourly Wages	46,392	$ 35,000	$ 25,814	$ 50,000	$ 35,800	2.29%
100	55240	125	Overtime Wages	972	788	120	788	788	0.00%
100	55240	126	Seasonal Labor	657	0	144	144	0	0.00%
100	55240	150	FICA	3,264	2,738	1,966	3,887	2,799	2.24%
100	55240	151	Retirement	3,103	2,344	1,593	3,403	2,470	5.36%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	16,090	15,684	9,059	18,000	16,043	2.29%
			Subtotal	**70,477**	**56,554**	**38,696**	**76,222**	**57,900**	**2.38%**
			CONTRACTUAL SERVICES						
100	55240	215	Consulting	7,283	8,600	10,440	18,500	10,000	16.28%
			Subtotal	**7,283**	**8,600**	**10,440**	**18,500**	**10,000**	**16.28%**
			SUPPLIES AND EXPENSE						
100	55240	340	Operating Supplies	25,646	22,000	13,754	27,500	27,000	22.73%
			Subtotal	**25,646**	**22,000**	**13,754**	**27,500**	**27,000**	**22.73%**
			CAPITAL OUTLAY						
100	55240	810	Capital Equipment	1,800	0	0	0	103,000	#DIV/0!
			Subtotal	**1,800**	**0**	**0**	**0**	**103,000**	**#DIV/0!**
			TOTAL	**$ 105,207**	**$ 87,154**	**$ 62,890**	**$ 122,222**	**$ 197,900**	**127.07%**

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.

2020 Performance Measures:

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

2019 Performance Measurement Data (July 2018-June 2019):

1) Reduce maintenance costs 2% by implementing standards related to equipment cleaning.
   a. While we implemented standards related to cleaning (ie. Requiring equipment to be cleaned on established timeline), our equipment repair costs have increased by approximately 20%. We had one large repair bill ($10,000) to replace a motor on a lawn mower which caused a majority of the increase, however as we continue to run our equipment/vehicles longer our maintenance costs have continued to climb.

Significant Program Achievements:

1) Analyzed and ordered replacement of Forestry lift truck.
2) Analyzed and ordered replacement of chipper.

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 2020 Park Equipment/Vehicle Maintenance budget is $197,900. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2020 Objectives:

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

2019 Budget Significant Expenditure Changes:

1) Retirement increased $126 to reflect trends.
2) Consulting increased $9,900 to reflect higher maintenance costs related to keeping vehicles/equipment longer. Includes repair and maintenance work on vehicles/equipment to outside vendors.
3) Operating supplies increased $5,000 to reflect higher/maintenance costs related to keeping vehicles/equipment longer.
4) Capital Outlay includes: Replacement of #304 11 ft mower - $75,000, Replacement of Line Sprayer/Field Painter - $15,000, and Replacement of #302 UTV - $13,000.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 23, 2019

DESCRIPTION OF PROJECT:

Replace #304 - 11 foot mower

NEW: or REPLACEMENT: X

PROJECTED COST: $ 75,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	75,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

Our 11 Foot Mower (#304) is a 2007 model with over 4,000 hours on it. Our Mechanics division currently has given it a score of 28, which means it is identified for immediate replacement. The mechanics are projecting that repair/maintenance costs will be between $10,000-$12,000 within the next year as there are several issues with the machine (ie. Wing decks are in need of repair) and the number of hours of the machine lends itself to high maintenance.

PROJECT JUSTIFICATION

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 23, 2019

DESCRIPTION OF PROJECT:

Replace Line sprayer/Field Painter

NEW: or REPLACEMENT: X

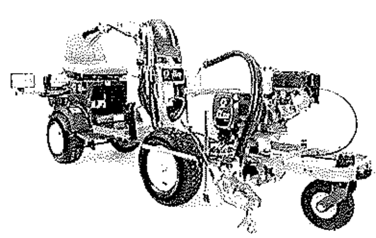
PROJECTED COST: $ 15,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	15,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our line sprayer is used extensively to spray lines for soccer fields and ball diamonds. It is 10 years old and has been given a score of 29 which is classified as "immediate replacement". A picture shown below is consistent with the machine we have



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

Attachment: Parks Equipment - Vehicle Maintenance Budget (8633 : Discuss proposed budget for 2020.)

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026
CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: July 23, 2019

DESCRIPTION OF PROJECT:

Replace #302 UTV. (Four wheel drive utility vehicle with dump box.)

NEW: or REPLACEMENT: X

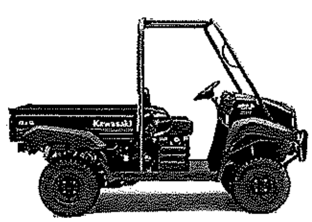
PROJECTED COST: $ 13,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	$13,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Park Department currently owns a Kawasaki Mule UTV. Due to maintenance issues (clutch failing and drive belt burnt up), the score of the UTV jumped to a 27 (recommended for immediate replacement) and is currently not operational. The Mechanics division has identified the vehicles value is not worth investing the repair dollars ($1,000) into the unit. While not used extensively the UTV has many valuable functions within our department such as back up diamond groomer, used for jobs on Riverwalk due to weight restrictions crossing the bridge, convenience of use for projects on our trails, used in setting up and winterizing sprinkler system at Southwest Park.



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.

Attachment: Parks Equipment - Vehicle Maintenance Budget (8633 : Discuss proposed budget for 2020.)

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55300	110	Salaries	$ 38,096	$ 39,865	$ 18,239	$ 39,865	$ 41,889	5.08%
100	55300	120	Hourly Wages	27,465	66,961	14,945	66,961	69,322	3.53%
100	55300	122	Hourly Wages Part Time	56,055	60,120	26,148	60,120	63,111	4.98%
100	55300	125	Overtime Wages	28	250	0	250	250	0.00%
100	55300	126	Seasonal Labor	162,776	187,989	49,333	163,500	187,787	-0.11%
100	55300	150	FICA	11,317	15,516	4,738	15,161	14,788	-4.69%
100	55300	151	Retirement	6,985	9,654	2,897	10,951	10,380	7.52%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	30,104	45,666	14,479	45,666	47,406	3.81%
100	55300	190	Training	99	250	0	250	250	0.00%
			Subtotal	**332,925**	**426,271**	**130,779**	**402,725**	**435,183**	**2.09%**
			CONTRACTUAL SERVICES						
100	55300	210	Telephone	0	0	0	0	0	0.00%
100	55300	212	Seminars and Conferences	1,093	1,800	632	1,800	1,800	0.00%
100	55300	213	Rentals	4,221	5,375	2,518	5,000	5,765	7.26%
100	55300	218	Cell/Radio	807	792	560	965	1,130	42.68%
100	55300	220	Utilities	8,930	14,000	1,676	8,100	12,000	-14.29%
100	55300	240	Equipment Maintenance	0	0	0	0	0	0.00%
100	55300	290	Other Contractual Services	25,048	26,000	13,369	25,300	26,000	0.00%
			Subtotal	**40,099**	**47,967**	**18,754**	**41,165**	**46,695**	**-2.65%**
			SUPPLIES AND EXPENSE						
100	55300	320	Memberships/Subscriptions	663	710	0	751	755	6.34%
100	55300	331	Transportation	3,420	2,600	1,791	3,000	3,200	23.08%
100	55300	340	Operating Supplies	33,815	37,380	9,037	37,380	38,925	4.13%
100	55300	348	Playground Supply and Expense	3,492	3,250	953	3,250	3,250	0.00%

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

RECREATION AND RECREATION PROGRAMS

			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
100	55300	361	League Support	9,447	9,447	0	9,447	9,447	0.00%
100	55300	362	Adult League Supplies	2,214	3,500	940	3,500	3,500	0.00%
100	55300	363	Youth Program Supplies	0	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	1,202	1,250	969	1,065	1,250	0.00%
			Subtotal	**54,253**	**58,137**	**13,690**	**58,393**	**60,327**	**3.77%**
			CAPITAL OUTLAY						
100	55300	810	Capital Equipment	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 427,278**	**$ 532,375**	**$ 163,223**	**$ 502,283**	**$ 542,205**	**1.85%**

Recreation and Recreation Programs

Program Full Time Equivalents: 3.43

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

1) Leisure/Recreation Programs:
   A) Activity funded by property tax and private funds.
   B) A variety of well-rounded programs are offered for all ages in and around our community, which include recreational, educational, socially interactive, health & wellness, arts, enrichment, humanities and public service.
   C) Offering and participating in recreation programs increases the quality of life in the community, decreases juvenile issues in the community, creates a healthier community, increases socialization and promotes learning of life-long skills.
   D) Provide programs for the community that are affordable.

E) Internal and external programming offered in conjunction with AARP, ADRC, City Health, Police & Fire Departments and the schools promote cooperation and a cost savings.

2) Summer Day Camps, Kidz Zone & Playground Programs:

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

3) Financial Assistance to Youth User Groups:

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

4) Adult Leagues:

A) Funded through team/player registration fees. Maintenance of fields funded by property tax.
B) Offering and participating in leagues increases the quality of life in the community and creates a healthier community.
   a) Summer Softball: 3 leagues, 22 teams
   b) Fall Softball: 1 league, 8 teams
   c) Basketball: 7 leagues, 40 teams
   d) Kickball: 1 league, 5 teams

5) Marketing, Advertising and Publicity of Programs and Services:

A) Funding for the department brochure is provided through property taxes, private advertising sales; other avenues are at no cost.
B) Ensuring quality marketing and publicity of programs and services helps maintain an informed community and increases participation in programs:
   a) Department brochure w/ authentic pictures
   b) Cable Channel 4
   c) Flyers to local schools: elementary through college
   d) Press releases to local newspapers

e) Information updates on the City website
f) Social media outlets
g) City Newsletter

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.

2020 Performance Measure:

1) Increase recreation revenue comprised of senior, adult, youth and family activities by 1% to aid in making programs more self-sustaining.

2019 Performance Measures Data (July 2018 – June 2019):

2) Increase online registration by 3% in order to make a future management decision regarding transaction fee costs, hosted solution registration software and staffing.
   a) Result: Increased online registration by an average of 1% (2,906 registrations from July 2018-June 2019 compared to 2,784 from July 2017-June 2018). Overall we are averaging 38% online registrations compared to 62% front desk including phone registrations. Factors that attribute to the higher in house percentages include programs that require registration at the front desk, i.e. semi-private and private swim lessons, KZ & Summer Camp (due to payment plans) and the fact that many participants come in after class to register for the next session. Net revenue increased from $340,203.80 compared to $326,685.07.

Significant Program Achievements:

1) Hired a summer recreation intern this year along with many seasonal instructors and personnel.
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 150 children per day, M-F. A lunch event sponsored by the Recreation Dept. and Zesty's Frozen Custard drew record numbers with 435 lunches served.
3) Offered 31 new programs/events for youth to adult/senior citizens this year, while enhancing many current programs to increase participation; this included expanding multi-age offerings for the community.
4) Worked with the Communications Specialist to increase social media posts and videos for our programs and special events; increased utilization of Facebook events feature to better promote and share our events; developed a brochure for Summer Park Playground Program to highlight the program and events.
5) The Community Center served as a site for Syble Hopp's School Learning in Community Development Program. 4-5 students volunteered every other week during the school year to learn and enhance their vocational skills.
6) The department's management staff collaborated on offering the areas first ever Beer Garden Community Event on 3 select dates in the summer. Events featured craft beers, food trucks, live music and activities at Voyageur Park. Proceeds to benefit park improvement projects.

7) Partnered with Definitely De Pere on two multi-aged community based events – Yoga and Movie in the Park event and the Downtown De Pere Trick-or-Treat Halloween event.
8) Offered new 5th & 6th grade Flag Football Program that maxed out with 72 kids registered. Developed a color coordinated system with wrist bands and playbooks having 8 designated plays for 1st/2nd , 3rd/4th and 5th/6th grades. Also added an "Under the Lights" Program for 5th/6th grade partnering with De Pere High School to host the event and a 7th/8th grade Flag Football Program for 2019.
9) Increased participation in Adult Kickball and Softball Coed Teams that showed a steady decline.
10) Obtained qualified staff for the Adult Basketball League that typically incurred staffing shortfalls. Also successfully hired seasonal staff throughout the year to instruct fitness, youth, and adult programs as well as Camp, Kidz Zone and Playground personnel.
11) Garnered donations and sponsorships for various special events and programs throughout the year. Through July, received $5,348 in monetary donations and significant in-kind donations.
12) Continued to increase attendance at senior events. Popular events include bingo luncheons and music performances.
13) Received donations and maintained a sufficient balance in the Recreation Scholarship Fund. For seven months of the year, the fund has awarded 54 scholarships totaling $3,086.50.
14) Entered into new contractual agreements with Starz Gymnastics Academy to take over instruction for City's evening tumbling program. The City retains 30% of revenue received including the full non-resident fee of $15 per participant. Also entered into a new agreement with YEL to instruct various summer specialty youth camps. Renewed other contractual agreements with Green Bay Tennis to instruct summer tennis lessons; De Pere Unified School District, West De Pere School District, & Our Lady of Lourdes School for cooperative programming in the schools, Action DJ's for music at the Summer Carnival, Fun Flicks Movie Agreement and Criterion-Global Eagle Agreement for the Movie in the Park 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 and collaborations with organizations within the community.
b) Strengthens communication with citizens in what we do and what we have to offer.

4) Provides opportunities for youth to participate in sport-related activities outside of a school setting. Implement and maintain cost-effective Summer Day Camp and Kidz Zone Programs

A) Community Importance:

a) Meets a specific need and demand within our community while remaining cost-effective to our participants.
b) Provides socially interactive, educational, and fun programming in a safe atmosphere.
c) Strengthens and enhances the collaborative partnership with the schools providing cooperative programming at affordable costs.
d) Programs financially sustain themselves and create a significant source of revenue for West De Pere School District and the City as well as fund the part-time Recreation Specialist position.
e) Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program Services:

The adopted 2020 Recreation and Recreation Programs cost is $542,205. 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.

2020 Objectives:

1) Maintain a variety of recreational programs that expand to all ages groups.
2) Continue to develop programming and events that enhance the Summer Park Playground Program and meet the needs of families and children during the summer months. Pursue getting water to Kiwanis Park for the benefit of not only the Summer Park Playground Program but park users in general.
3) In cooperation with the Communications Specialist, continue to enhance marketing efforts through different social media outlets with the goal of increasing attendance at our recreation programs and events.
4) In conjunction with department staff, expand frequency of Beer Garden events to increase community involvement and raise additional funding for park improvement projects.

5) Continue to implement multi-age and community programming events and also focus on offering more large scale events and humanities programs for our community.
6) Focus on building/retaining staff and developing a solid sub list.
7) Maintain collaborative partnerships with interdepartmental departments along with the schools, library and contracted businesses to provide programs and events to the community. Foster and build stronger relationship with Adult Leagues to meet needs of participants and create partnerships for possible funding of revitalization projects for fields system.
8) Work closely with youth athletic groups to ensure proper field reservations, operations for events and improve reporting system with our department.
9) Continue efforts for improving Youth and Adult Leagues – increasing participation and promoting a sense of community and fair play. Some efforts will include but not limited to: improving flag football plays and structure to teach the game on a fundamental level; increase qualified staff and volunteer coaches. Also focus on increasing the amount of female players within Adult Basketball League.
10) Expand Dance Program adding a new day and new genre for dance lessons; add a Daddy/Daughter Dance to foster parent/child relationships and incorporate solo/duo dance routines with Dance Program for recital.
11) Offer after school speciality programming through YEL (Youth Enrichment Learning).
12) Review Recreation Scholarship guidelines and work with school districts to further expand the Recreation Scholarship Program to reach more families in need in our community.
13) Continue to develop programs to meet the needs of the older adults in the community and maintain strong interest levels.
14) Develop long range plan for the Recreation Division.

2020 Budget Significant Expenditure Changes:

1) Salaries increased $2,024 to reflect wage scale step increase.
2) Retirement increased by $726 to reflect projected changes.
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 ($400), Meal reimbursement ($300).
5) Cell/Radio increased by $338 to reflect projected costs and adding Cell phone reimbursement for Recreation Specialist.
6) Rentals increased $390 to reflect increase in facility usage at Syble Hopp School during the summer months.
7) Utilities decreaed $2,000 to reflect actual trends.
8) Memberships and Subscriptions increased $45 to reflect increase in fees for Survey Monkey and includes: WPRA Professional Memberships (3 - $375), Survey Monkey ($340), and Sam's Club Membership ($40).

9) Transportation increased $600 to reflect actual trends for park vehicles and equipment.
10) No Capital outlay.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

SPECIAL EVENTS/CELEBRATIONS

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55310	120	Hourly Wages	$0	$ 7,359	$0	$ 7,539	$ 7,653	4.00%
100	55310	125	Overtime Wages	0	0	0	0		0.00%
100	55310	150	FICA	0	563	0	577	585	4.00%
100	55310	151	Retirement	0	482	0	494	517	7.17%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	0	3,012	0	2,500	2,576	-14.48%
			Subtotal	**0**	**11,416**	**0**	**11,110**	**11,331**	**-0.74%**
			SUPPLIES AND EXPENSE						
100	55310	340	Operating Supplies	229	200	0	200	200	0.00%
			Subtotal	**229**	**200**	**0**	**200**	**200**	**0.00%**
			TOTAL	**$229**	**$ 11,616**	**$0**	**$ 11,310**	**$ 11,531**	**-0.73%**

Attachment: Special Events Budget (8633 : Discuss proposed budget for 2020.)

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.

2020 Performance Measures:

1) Increase revenue of Beer Garden by 5%.

2019 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: 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) Organized and ran Beer Garden in Voyageur Park.

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 2020 Special Events/Celebrations program budget is $11,531. The program/service benefits the community by creating more organized and positive participation in the activities.

2020 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.

2020 Budget Significant Expenditure Changes:

1) Hourly wages increased $114 to reflect projected wage increases.
2) FICA increased $8 to reflect project increases.
3) Retirement increased $23 to reflect projected changes.
4) Health, Dental, DIB, Life and Workers Comp Insurance decreased by $436 due to reflect projected costs.
5) No capital requested.

City of De Pere
2020 General Fund
Adopted Budget

EXPENDITURES

SWIMMING POOLS

Account Number			Account Title	2018 Year End Actual	2019 Adopted Budget	2019 6 mos Actual	2019 Year End Estimate	2020 Dept Head Proposed	2020 / 2019 Budget % Of Change
			PERSONAL SERVICES						
100	55420	110	Salaries	$ 16,327	$ 17,085	$ 7,817	$ 17,085	$ 17,952	5.07%
100	55420	120	Hourly Wages	11,547	28,231	5,605	17,000	17,238	-38.94%
100	55420	125	Overtime Wages	241	389	0	250	389	0.00%
100	55420	126	Seasonal Labor	103,633	65,795	10,482	64,250	66,646	1.29%
100	55420	150	FICA	3,686	4,450	1,172	3,558	3,688	-17.13%
100	55420	151	Retirement	1,878	2,994	703	2,249	2,402	-19.78%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	16,944	17,770	3,434	11,000	11,531	-35.11%
100	55420	190	Training	125	150	0	150	150	0.00%
			Subtotal	**154,381**	**136,864**	**29,214**	**115,542**	**119,996**	**-12.32%**
			CONTRACTUAL SERVICES						
100	55420	210	Telephone	1,800	900	450	900	900	0.00%
100	55420	218	Cell/Radio	0	0	0	0	0	0.00%
100	55420	219	Data	122	126	89	126	126	0.00%
100	55420	220	Utilities	35,251	24,000	4,713	23,500	24,000	0.00%
100	55420	240	Equipment Maintenance	29,019	15,000	1,545	14,500	15,000	0.00%
			Subtotal	**66,192**	**40,026**	**6,797**	**39,026**	**40,026**	**0.00%**
			SUPPLIES AND EXPENSE						
100	55420	340	Operating Supplies	5,697	6,400	3,614	4,800	5,000	-21.88%
100	55420	385	Pool Chemicals	21,725	13,300	10,375	13,750	14,300	7.52%
100	55420	386	Concession Purchases	11,120	7,000	1,634	6,500	7,000	0.00%
			Subtotal	**38,542**	**26,700**	**15,623**	**25,050**	**26,300**	**-1.50%**
			CAPITAL OUTLAY						
100	55420	810	Capital Equipment	16,748	0	86,490	86,490	7,147,000	#DIV/0!
			Subtotal	**16,748**	**0**	**86,490**	**86,490**	**7,147,000**	**#DIV/0!**
			TOTAL	**$ 275,863**	**$ 203,590**	**$ 138,124**	**$ 266,108**	**$ 7,333,322**	**3502.00%**

Attachment: Swimming Pools Budget (8633 : Discuss proposed budget for 2020.)

Swimming Pools

Program Full Time Equivalents: 0.32

Program Mission:

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

List of Program Service(s) Descriptions:

1) Lessons-provides swimming and diving lessons for participants six months old to adult. During the summer months progressive swim lessons are offered at Legion pool 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. One session of Water Fitness classes were offered at Syble Hopp during summer season.
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 (Sat & Sun) 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: 92 lessons offered throughout the summer for participants six months old to adult.
   A) Funded through user fees.
   B) Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
2) Junior Lifeguard Program – To prepare for the real LG course. Used as a tool to help increase staffing at each pool for future.

3) Open Swim: 410 hours of open swim offered during the summer, one pool open seven days a week.
   A) Funded through user day pass/seasonal membership fees, and department budget.
   B) Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.

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

5) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
   A) Offering convenient and affordable programming increases opportunities for participation for the community.
   B) Funded through user fees.

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

7) Day Passes: Daily admission for residents and non-residents for either the Baby or Main pool. Passes are sold for one time use in the afternoon or evening.
   A) Funded through user fees.
   B) Offering day passes increases convenience and opportunities for participation and attendance for the purchaser.

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

Expected Outcomes:

1) Programs offered will maintain a "break even" or better cost basis.
2) Programs offered shall increase the quality of life in the community.
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.

2020 Performance Measure: Come up with new one

1) Increase Family Swim attendance by 5% through increased marketing initiatives. (i.e. – six pre-season Facebook posts, creating new events and/or enhancing already successful events.)

2019 Performance Measurement Data (July 2018 – June 2019):

1) Increase semi-private lesson revenue by 5% through increased marketing initiatives. (i.e. – six pre-season Facebook posts, revamping current flyer and posting in library and three local businesses).
   a. Semi Private Lesson revenue decreased by 10%. 2018 hosted a total of 43 semi–private lessons at both VFW and Legion Pools. 2019 hosted 33 semi-private and private lessons at only Legion pool. Decrease was due to only having one pool space and one set of staff.

Significant Program Achievements: 2019

1) Hired qualified staff to oversee Legion Pool during the summer.
2) Hired qualified staff to fully staff Syble Hopp Parent/Child swims lessons and water exercise classes.
3) Hired qualified staff to teach new Water Fitness Class at Syble Hopp during summer months.
4) Offered eight fun specials at the pools to creatively market them and increase attendance.
5) Collaborated with City of De Pere Police Departments and Fire Departments for seasonal staff training.
6) Offered three new Special Events for Legion Pool to increase Family Swim attendance and community involvement or continue to enhance already successful events.
7) Successfully partnered with Ashwaubenon Park and Recreation to co-host lifeguard course to attain qualified staff.
8) Implemented revenue generating Sensory Swim program for persons with disabilities on Sunday mornings.

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 pool has Open Swim-1-4:30 pm and 6-8:30 pm (M-F) throughout the summer and 1-6 pm (Sa & Su) which equates to (40 hours of open, recreational swim each week).
   - A) Community Importance:
     - a) Provides participants an opportunity to enjoy the pool in a safe environment.
     - b) Helps decrease juvenile issues in the community.

4) Swimming pool is staffed at a level that provides a safe environment and quality programming.
   - A) Community Importance:
     - a) Site is safe for participating in programming for users.

5) Effective maintenance of health records.
   - A) Community Importance:
     - a) Site that is approved by the Health Department.

6) Lifeguards must currently hold Lifeguard, First Aid, CPR and AED certifications.
   - A) Community Importance:
     - a) Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

Costs and Benefits of Program Services:

The adopted 2020 Swimming Pool cost is $7,333,322. The Legion swimming pool 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.

2020 Objectives:

1) Continue to offer summer indoor water aerobics classes.
2) Hire and maintain adequate staffing at Legion Pool and at Syble Hopp.
3) Create better tracking and payment system for semi-private and private swim lessons.
4) Improve concessions inventory reporting process.
5) Expand pool special events.
6) Increase family swim attendance.
7) Increase publicity for hosting a Junior Lifeguard class at Legion Pool in order to increase participation.
8) Implement Pool Manager training for succession purposes.
9) Offer more Sensory Swims for the community.
10) Implement Parent/Child classes at Syble Hopp during summer months.

2020 Budget Significant Expenditure Changes:

1) Salaries increased by $867 to reflect wage scale step increases and market adjustments.
2) Hourly wages decreased by $10,993 to reflect change in allocation of Building Maintenance hours.
3) FICA decreased by $762 to reflect changes in reducing to one pool.
4) Retirement decreased by $6,239 to reflect projected changes.
5) Health, Dental, DIB, Life & Wks Cmp Ins decreased by $4,846 to reflect projected insurance costs.
6) Training includes $150 for aquatic and maintenance staff training.
7) Operating Supplies decreased $1,400 due to purchase of AED in 2019.
8) Pool Chemicals increased $1,000 to reflect an increase in delivery charges.
9) Capital Outlay includes; $6,000 for Inflatable Obstacle Course, and $7,141,00 for VFW Aquatic Facility.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Marty Kosobucki

DATE PREPARED: August 5, 2019

DESCRIPTION OF PROJECT:

VFW Aquatic Facility (Technical Design, Construction and Construction Administration)

NEW: or REPLACEMENT:X

PROJECTED COST: $7,141,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	7,141,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The City Council approved a budget of $7,141,000 (subject to bid fluctuation) for the construction of a new pool facility in VFW Park. This budget includes technical design, development of bid specifications, bidding, construction, and construction administration.

We anticipate up to $100,000 to be expended in 2019 as the project will begin as soon as possible with a consultant developing the Technical Design and bid specifications. We anticipate most of the cost to be incurred in 2020 which will include bidding, most of the construction and construction administration by our consultant. We anticipate another $50,000-$100,000 to be expended in 2021 to finish up the project.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2020 - 2026

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: John McDonald

DATE PREPARED: August 7, 2019

DESCRIPTION OF PROJECT:

Inflatable Obstacle Course

NEW: X or REPLACEMENT:

PROJECTED COST: $6,000

PROPOSED METHOD OF FINANCING:	$	%
GENERAL FUND	$6,000	100%
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

All maintenance, set up/take down time, is incorporated into cost.

PROJECT JUSTIFICATION

The inflatable obstacle courses are a unique and intrinsic way to attract patrons to our pool(s). These inflatables would be used to specifically increase attendance during Family Swim and weekend open swim hours. Set up, take down, and storage is minimal.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

DE PERE

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Paula Rahn**
SUBJECT:	**Update on Additional Donations under $250 for Flooring at Community Center**

Received $100 donation from Mary Racine and $200 from VFW Auxiliary to De Pere Post 2113 towards the upper level flooring project at the Community Center. Total funds raised to date is $7,460 of the $22,000 needed for flooring renovation.

City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE:	**August 15, 2019**
DEPARTMENT:	**Parks, Recreation & Forestry**
FROM:	**Marty Kosobucki**
SUBJECT:	**Update on status of VFW Playground installation.**