



Board of Park Commissioners

Regular Meeting

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

Agenda

Thursday, February 17, 2022

6:30 PM

Council Chambers and Virtual

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 **February 17, 2022 at 6:30 PM** in the **COUNCIL CHAMBERS, 2ND FLOOR CITY HALL, 335 S. BROADWAY STREET, DE PERE.**

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

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

OR

You can also dial in using your phone.

United States (Toll Free): [1 866 899 4679](tel:18668994679)

United States: [+1 \(312\) 757-3117](tel:+13127573117)

Access Code: 154-883-285

This meeting may also be rebroadcast on Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at <http://deperecitywi.igmp2.com/>.

I. Call to Order

1. Roll Call

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

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from January 20, 2022 Meeting.
2. Review and Approval of Point of Sale System for Pools.
3. Consideration & Possible Action to Approve Amerilux as the Main Sponsor of the De Pere Beer Gardens*
4. Consideration & Possible Action to Approve a \$1,500 Donation from Immel Construction for the De Pere Beer Garden in August.*
5. Consideration & Possible Action to Approve a \$1,500 Donation from Graef for De Pere Beer Gardens in July.*
6. Consideration and Possible Action to Approve Policy Change regarding Transferable Fees for Community Center Rentals
7. Consideration and Possible Action regarding Moving Forward with Technical Design of Nelson Family Pavilion.*
8. Discussion on Timeline for Replacement of Legion Pool.
9. Discussion and Presentation of Aquatic Year End Report.

10. Discussion on Guidelines for Improving Wilson Park.

IV. Future Agenda Items

V. 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

Alderspersons

Mayor James Boyd

Larry Delo, City Administrator

Judy Schmidt-Lehman, City Attorney

Marty Kosobucki

Carey Danen, City Clerk

City Hall 1st and 2nd Floor

Ben Villaruel, De Pere School District

Dennis Krueger, WDP School District

Hundamo Lovell, Teen Advisor

Immel Construction

De Pere Youth Hockey

De Pere Select Soccer

De Pere Area Chamber of Commerce

Definitely De Pere

Brown County Library – De Pere

TV & Radio Stations

De Pere Rapides Youth Soccer

De Pere Baseball

De Pere Girls Softball

Christopher Soquet, Teen Advisor

Graef

Amerilux

***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: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Grace Lahtela

SUBJECT: Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from January 20, 2022 Meeting.

ATTACHMENTS:

- Draft Minutes 1-20-22 (PDF)



Board of Park Commissioners

Regular Meeting

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

Draft Minutes

Thursday, January 20, 2022

6:30 PM

GoToMeeting

I. Call to Order

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

Attendee Name	Title	Status	Arrived
Melissa Thiel Collar	Board Member	Excused	
Ryan Jennings	Board Member	Present	
Jim Kneiszel	Board Member	Present	
Amy Chandik Kunding	Aldersperson	Present	
Shana Defnet Ledvina	Aldersperson	Present	
Dean Raasch	Aldersperson	Present	
Randy Soquet	Board Member	Present	
Hundamo Lovell	Teen Advisor	Present	
Christopher Soquet	Teen Advisor	Present	

Others present:

Marty Kosobucki, Director of Parks, Recreation and Forestry

Grace Lahtela, Administrative Assistant

II. Public Comment Period

None

III. Action Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners minutes from the December 16, 2021 Meeting.

James Kneiszel moved to approve the Board of Park Commissioners minutes from the December 16, 2021 meeting, seconded by Aldersperson Raasch. Upon vote, the motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Jim Kneiszel, Board Member
SECONDER:	Dean Raasch, Aldersperson
AYES:	Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet
EXCUSED:	Melissa Thiel Collar

2. Consideration and Possible Action to Extend Vending Permit with Rob Korth for Bait and Tackle Vending Services at Voyageur Park.

Aldersperson Chandik Kunding moved to approve extending the vending permit with Rob Korth for bait and tackle services at Voyageur Park, seconded by James Kneiszel. Aldersperson Chandik Kunding questioned if these services were required to go out for bid.

Marty Kosobucki, Director of Parks, Recreation and Forestry explained that staff could prepare an RFP and solicit bids and bring the item back to the February meeting. With this actually being a vending permit, and that everything ran smoothly last year, a new RFP is not required.

Upon vote, the above motion passed unanimously.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Amy Chandik Kunding, Alderperson
SECONDER:	Jim Kneiszel, Board Member
AYES:	Jennings, Kneiszel, Kunding, Defnet Ledvina, Raasch, Soquet
EXCUSED:	Melissa Thiel Collar

IV. Staff Updates

1. Report on City Sustainability Committee's Plan to Address "No Mow" Areas.

Marty Kosobucki, Director of Parks, Recreation and Forestry stated that staff was requested to investigate areas of the parks that could contain no mow grass. Marty explained that the Sustainability Commission is looking into no mow grass areas throughout the city and would recommend waiting for the Sustainability Commission research to be completed and bring these findings to the Park Board.

RESULT:	DISCUSSED
----------------	------------------

2. Status on Legion Pool Construction Discussion

Marty Kosobucki, Director of Parks, Recreation and Forestry commented that staff was requested to investigate the status on the Legion Pool construction. Marty stated that he met with Mayor Boyd and Larry Delo, but for any type of discussion to take place, financial numbers are needed. Due to the audit taking place, the Finance Director did not have a chance to get these numbers together. Hopefully, they will be available for the February meeting.

RESULT:	DISCUSSED
----------------	------------------

V. Future Agenda Items

Randy Soquet requested a summary of the Holiday Lighting Event at Voyageur Park.

VI. Adjournment

Alderperson Raasch moved to adjourn the meeting at 6:37 pm, seconded by James Kneiszel. Upon vote, the motion passed unanimously.

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

Board Members
 Alderpersons
 Mayor James Boyd
 Larry Delo, City Administrator
 Judy Schmidt-Lehman, City Attorney
 Marty Kosobucki
 Carey Danen, City Clerk
 City Hall 1st and 2nd Floor
 Ben Villaruel, De Pere School District
 Dennis Krueger, WDP School District
 Rob Korth, Swamp Donkey Bait and
 Tackle

De Pere Youth Hockey
 De Pere Select Soccer
 De Pere Area Chamber of Commerce
 Definitely De Pere
 Brown County Library – De Pere
 TV & Radio Stations
 De Pere Rapides Youth Soccer
 De Pere Baseball
 De Pere Girls Softball
 Christopher Soquet, Teen Advisor
 Hundamo Lovell, Teen Advisor

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

Respectfully submitted,
Grace Lahtela



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Review and Approval of Point of Sale System for Pools.

ATTACHMENTS:

- Memo.POS System (DOCX)

CITY OF DE PERE

Community Center



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

TO: Board of Park Commissioners
 FROM: Angela George, Recreation Supervisor
 DATE: February 8, 2022
 RE: Recommendation to Acquire Point of Sale System for Pools

With the opening of the VFW Aquatic Facility in 2021, in addition to the operation of Legion Pool, there has been a large increase in users attending our facilities, as well as concession sales. With that, seasonal staff have difficulties processing long lines of customers efficiently, while simultaneously keeping accurate records of daily entries and concessions sales and inventory. In addition, there have been numerous customer complaints that we cannot process credit cards at either aquatic facility for admission and/or concession sales.

A Point of Sale (POS) system will help staff:

- Process daily admission and concession sales quicker
- Maintain accurate daily admission and concession sales records
- Track inventory and concession sales for more accurate ordering
- Accept credit cards as a method of payment

Staff completed POS demos with three companies: Toast, ActiveNet, and RecDesk. Toast was designed and directed towards the restaurant industry and too complex for our needs. ActiveNet did not provide accurate information as requested and charges transaction fees for every transaction.

Staff recommends pursuing POS software with RecDesk, quoted at \$6,800, which includes four POS stations: one at each pool entry point, and one at each concession area. Advantages of RecDesk include:

- One Annual License/Maintenance Fee
- No Transaction Fees, however, Credit Card Service Fees
- No contracts or long-term agreements
- Cloud-based Data Storage – allows for equipment to be removed from facilities during winter months
- No proprietary equipment
- Quick customer support response time
- Training for staff included

In addition to the POS software, hardware will need to be purchased for each station to operate the POS software. Hardware required at each station may include, but not limited to, a tablet or touchscreen, receipt printer, cash drawer, and credit card pin pads, all estimated up to a total of \$15,000. Total budgeted is \$25,000.

Staff recommends purchasing a POS system with RecDesk for both Legion Pool and VFW Aquatic Facility.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Consideration & Possible Action to Approve Amerilux as the Main Sponsor of the De Pere Beer Gardens*

ATTACHMENTS:

- Amerilux - Beer Gardens 2022(DOCX)

CITY OF DE PERE

Community Center

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



TO: Board of Park Commissioners
 FROM: Paula Rahn, Recreation Superintendent
 DATE: February 3, 2022
 RE: Consideration & Possible Action to Approve Amerilux as the Main Sponsor of the 2022 De Pere Beer Gardens

Amerilux is interested in being the main sponsor of the 2022 De Pere Beer Gardens and, in return, they are offering a sponsorship of \$3,000. As the main sponsor, their logo will be advertised on all marketing materials including promotional flyers, banners, and social media posts along with signage at the event.

Staff is requesting the Board of Park Commissioner's approval to accept a \$3,000 donation from Amerilux to be the main sponsor of our 2022 Beer Gardens at Voyageur Park. Amerilux served as the main sponsor of our event last year and we are extremely pleased to work with them again this year for this family friendly community event.

Thank you for your time and consideration.

Donation Information:

From: Amerilux

1212 Enterprise Dr., De Pere, WI 54115

c/o Patrick Guthier

To: De Pere Parks & Recreation Department

For: Main Sponsor for De Pere Beer Gardens

Amount: \$3,000



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Consideration & Possible Action to Approve a \$1,500 Donation from Immel Construction for the De Pere Beer Garden in August.*

ATTACHMENTS:

- Immel Construction - Beer Gardens 2022 (DOCX)

CITY OF DE PERE

Community Center

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



TO: Board of Park Commissioners

FROM: Paula Rahn, Recreation Superintendent

DATE: February 3, 2022

RE: Consideration to accept a \$1,500 donation from Immel Construction for the De Pere Beer Gardens

Staff is requesting the Board of Park Commissioner's approval to accept a \$1,500 donation from Immel Construction for an individual sponsorship for our August 23, 2022 Beer Garden event at Voyageur Park. An individual sponsor would be listed in all social media posts and other electronic marketing specific to that event along with signage at the event.

We are very pleased to have Immel Construction on board as one of our sponsors of this great community event again this year! Last year they handed out swag at the event which added a nice special touch!

Thank you for your time and consideration.

Donation Information:

From: Howard Immel, Inc., 1820 Radisson St., Green Bay, WI 54302
c/o Allison Thiry, Marketing Specialist

To: De Pere Parks & Recreation Department

For: Individual Sponsorship for August 23 Beer Garden Event

Amount: \$1,500



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Consideration & Possible Action to Approve a \$1,500 Donation from Graef for De Pere Beer Gardens in July.*

ATTACHMENTS:

- Graef - Beer Gardens 2022 (DOCX)

CITY OF DE PERE

Community Center

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



TO: Board of Park Commissioners
 FROM: Paula Rahn, Recreation Superintendent
 DATE: February 3, 2022
 RE: Consideration to accept a \$1,500 donation from Graef for the De Pere Beer Gardens

Staff is requesting the Board of Park Commissioner's approval to accept a \$1,500 donation from Graef for an individual sponsorship for our July 26, 2022 Beer Garden event at Voyageur Park. An individual sponsor would be listed in all social media posts and other electronic marketing specific to that event along with signage at the event.

Graef sponsored last year's July event and we are thankful they will be sponsoring this year's event again as well! Thank you for your time and consideration.

Donation Information:

From: Graef, 1150 Springhurst Dr. #201, Green Bay, WI 54304
 c/o Patrick Skalecki
 To: De Pere Park, Recreation & Forestry Department
 For: Individual Sponsorship for July 26 Beer Garden Event
 Amount: \$1,500



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Consideration and Possible Action to Approve Policy Change regarding Transferable Fees for Community Center Rentals

ATTACHMENTS:

- Change to CC Rentals Cancellation & Room Transfers Policy 1.27.22 (DOCX)

CITY OF DE PERE

Community Center

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



TO: Board of Park Commissioners
 FROM: Paula Rahn, Recreation Superintendent
 DATE: January 27, 2022
 RE: Consider Policy Change to Transferable Fees for Community Center Rentals

Staff is requesting the Board of Park Commissioners to consider a slight change to our cancellation policy, adding a fee for room transfers, and eliminating the statement that all fees are non-transferable. Our current policy states:

If a cancellation is made at least two (2) weeks prior to the scheduled event a full refund will be issued, less a \$35 processing fee; no refunds given within two (2) weeks. All fees are non-transferable. Dates are transferable at any time for a \$15 charge.

Staff is proposing the following changes:

- 1) Change processing fee to cancellation fee
- 2) Eliminate the statement that all fees are non-transferable as that was contradictory with dates being transferable (fees would be automatically transferred)
- 3) Allow room changes for a fee. Basically, this would allow people to change rooms due to attendance if the room was available. i.e. Renter is expecting more attendees so would switch from a small room to a large room.

The new policy would read as follows:

If a cancellation is made at least two (2) weeks prior to the scheduled event a full refund will be issued, less a \$35 cancellation fee; no refunds given within two (2) weeks. Room changes and dates are transferable at any time for a \$15 charge.

Thank you for your time and consideration.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Consideration and Possible Action regarding Moving Forward with Technical Design of Nelson Family Pavilion.*

ATTACHMENTS:

- Memo.Nelson Pavilion.Technical Design (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Date: February 17, 2022

RE: Consideration to move forward with bidding Technical Design

We are requesting the Board of Park Commissioners consider moving forward with sending out proposals for technical design, bidding and construction management of the Nelson Family Pavilion.

From the latest information we estimate the Nelson Family Pavilion to cost around \$1 - \$1.2 million. Presently we have \$770,000 either raised and/or pledged for the project. Our fundraising committee is very close to publicly launching their fundraising plan. Considering we have approximately 70% of the needed funding, staff would support the idea of moving forward with getting proposals for technical design, bidding and construction management.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Discussion on Timeline for Replacement of Legion Pool.

ATTACHMENTS:

- Memo.Park Board.replacement (DOCX)

CITY OF DE PERE

MEMO



To: Board of Park Commissioners
 From: Marty Kosobucki
 Date: February 17, 2022
 RE: Legion Pool Discussion

Now that we have a year under our belts of the VFW Aquatic Facility operating, it has been requested to bring up and provide some direction as it relates to Legion Pool and its replacement. To help with the conversation I wanted to provide you with as much data as possible. Please find this information below. At the time we published the agenda, we still have not been able to obtain the financial information from our Finance Department. We will continue to work with them to obtain the necessary financial information related to the Referendum funding and how that impacts the current VFW Pool and potentially Legion Pool construction.

Legion Pool Age: Original construction in 1961. Renovated in 1986.

History of Repairs:

- Scheduled to repair storm sewer line running through pool deck. (2022 - \$10,000)
- Repaired "return" line in pool basin. (2022 - \$17,000)
- Replaced concrete slab by diving board. (2021)
- Leak in Surge Tank. (2021)
- Repaired pump motor. (2018)
- Replaced Sand Filters. (2016)
- Broken pipes in Legion Wading Pool. (2015)
- Replaced water storage tank. (2015)
- Repaired leak in baby pool. (2013)
- The above list does not include repairs that are considered minor and/or part of regular maintenance such as; caulking, plaster repair, seam/joint repair, etc...

Staffing:

- When taking into account the construction of a new Legion Pool, staffing should be one consideration.
 - o There is a national shortage of lifeguards, and seasonal staff in general.
 - o Should the design of Legion Pool stay the same, we do not project an increase in staffing for lifeguards. However, we would project a small increase in Facility Attendants.
 - o In 2021, we were able to be staffed with enough life guards and attendants to operate the facility. However, we did feel the "pinch" later in the season as we needed to run the facility at times with reduced staffing.
 - o In 2022 the City of De Pere substantially raised their seasonal wage scale. Presently, the increased wage scale appears to be working for lifeguards, however we still remain low in applications for other seasonal jobs including Pool Facility Attendants.

- While 2022 appears to be heading in the right direction for seasonal employees, future years are unpredictable as other neighboring communities/businesses will surely adjust their wages to compete with what the City of De Pere has established.

Current Condition of Legion Pool:

- A condition report was performed on Legion Pool back in 2014. At that time the report indicated the pools were old and tired. Not much has changed.
- We have incurred several significant repairs, however none of them are considered to be “significant” enough to have closed the pool for good.
- We are commonly asked, “how long will the pool last”? Unfortunately, we do not have a good answer for that as we are not very successful in predicting when significant problems will arise. While we cannot promise or predict, we feel the pool will continue to run for the foreseeable future and will likely have minor/moderate repairs come up. Some of these repairs, depending on the timing of their discovery, could have an impact on the operation of the pool.

Finance/Budget Impacts:

- We are still waiting for information from our Finance Department on this topic.
- While obtaining the financial breakdown of the referendum funding, a topic that could be discussed is a maintenance cost “break point” of moving forward with replacing Legion Pool.
 - This would be a number that is agreed on that when the repairs and maintenance of Legion Pool reach a certain point, it is then a trigger to put the wheels in motion for replacement.
- If I am able to obtain the financial data from our Finance Department, I will forward to you prior to the meeting.

Considerations in how to go about replacing Legion Pool:

1. The first and most obvious option is to simply request to move forward with replacing Legion Pool now.
 - a. A key to this option is the cost impact to the City. How does building Legion Pool now, impact the financial strain on the City? Unfortunately, until we have a financial analysis from our Finance Department it is difficult to answer this question.
2. Request Legion Pool to be replaced once a financial threshold has been met for accumulated repair costs.
 - a. This option kickstarts the design and construction of Legion Pool once a certain number has been reached in the cost of repairs to Legion Pool.
 - b. There is no perfect science to establishing a threshold/dollar amount for this option. It would be whatever the City would decide.
 - c. Our Water Consultant that worked on VFW Pool indicated that it financially does not pay to replace a pool until you have reached 1/3 - 1/2 of the cost to replace the pool.
3. Do not do anything with Legion Pool until the pool has “obviously” outlived itself.
 - a. This would mean waiting for a catastrophic event to happen with the pool.
 - b. Staff would not recommend this option as, it puts a long delay on when the pool is last available to the public and when the new one will open. Likely 2 years or more.

Staff Recommendation: While I believe the Park Board can have some very helpful discussions as it pertains to Legion Pool and its eventual replacement, I would encourage the Park Board to table the discussion if we are unable to get the financial data from our Finance Department.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Discussion and Presentation of Aquatic Year End Report.

ATTACHMENTS:

- 2021 Aquatic Report (DOCX)



2021 Annual Aquatics Report

Summary

The below report is designed to give you a snapshot of the VFW and Legion Pool seasons for 2021. It is not intended to provide a comprehensive breakdown of the many variables to our operation.

STAFF

Below is a breakdown of the number of staff that were hired to operate the VFW and Legion Swimming Pools for the 2021 Season.

<u>Legion Pool Staff: (19)</u> • 2 Pool Managers • 12 Lifeguards/Swim Instructors • 5 Facility Attendants	<u>VFW Aquatic Facility: (28)</u> • 2 Pool Managers • 17 Lifeguards/Swim Instructors • 9 Facility Attendants	<u>Substitutes: (8)</u> • 1 Pool Manager • 1 Assistant Pool Manager/Lifeguard • 6 Lifeguards/Swim Instructors
--	---	--

DAILY ADMISSIONS

VFW Daily Admission				
	Resident	Non-Resident	Total	Revenue
June	1,678	1,751	3,429	\$21,755.07
July	3,640	3,393	7,033	\$44,062.90
August	2,708	2,096	4,804	\$29,285.00
Total	8,026	7,240	15,266	\$95,102.97

Legion Daily Admission				
	Resident	Non-Resident	Total	Revenue
June	549	445	994	\$5,112.00
July	1,300	691	1,991	\$9,629.75
August	798	372	1,170	\$5,532.55
Total	2,647	1,508	4,155	\$20,274.30

Total Daily Admission (Both Legion & VFW)	\$115,377.27
Less Sales Tax (5.5%)	\$6,345.75
Net Revenue	\$109,031.52

Legion Attendance History	
2021	16,320 (72 days)
2020*	6,146 (69 days)
2019	15,493 (72 days)
2018	15,690 (69 days)
2017	16,718 (68 days)

ATTENDANCE

Our operational season for both Legion Pool and VFW Aquatic Facility was 72 days with minimal closures due to weather. Attendance includes both daily admission and pool membership entries combined.

VFW Attendance History	
2021	25,331 (72 days)
2020	<i>Did Not Open</i>
2019	<i>Did Not Open</i>
2018	11,656 (69 days)
2017	10,864 (68 days)

*Rentals only due to

Covid-19

SEASON PASSES

2021 Season Passes Issued

Pass Type	Total
Individual Pass	155
Family Pass	740
Senior Pass	53
Lap Pass	22
Replacement Pass	1
Totals	971
Resident	702
Non-Resident	269
Membership Revenues	\$99,482

Season Pass History

Year	Passes Issued
2021	971
2020	0 ** Legion Only - d/t COVID-19
2019	401 **Legion Only
2018	629
2017	669
2016	689

POOL FACILITY RENTALS

Residents and Non-Residents could rent

Pool Rental History				
Year	VFW	Legion	Total Revenue	Budgeted
2021	47	15	\$12,970	\$1,500
2020	0	0	\$0	\$800
2019	0	4	\$803.25	\$800
2018	4	3	\$1,368	\$800
2017	5	0	\$903	\$760

Legion Pool and VFW Aquatic Facility.

2021 Pool Rental Revenue				
	Legion Rentals		VFW Rentals	
June	2	\$480	5	\$175
July	4	\$1,020	24	\$4,780
August	9	\$1,615	18	\$4,640
Totals	15	\$3,125	47	\$9,845
2021 Rental Revenue				\$12,970

62 rentals	\$12,970
\$12,970 * 0.055	\$12,256

SWIM LESSONS**2021 Private Swim Lessons**

	Packages of 4	Packages of 8	Total
Legion	7	17	24
VFW	6	18	23

2021 Semi-Private Swim Lessons

	Packages of 4	Packages of 8	Total
Legion	19	30	49
VFW	23	40	64

Outdoor Pool Swim Lesson History

Year	Resident	Non-Resident	Total Enrolled
2021	113	47	160
2020	51	37	88
2019	409	158	567
2018	493	218	711
2017	484	237	721

- 2021 Legion & VFW Pools - Private and Semi-Private lessons only, due to Covid-19
- 2020 Legion Only - Private and Semi-Private lessons only, due to Covid-19
- 2019 Legion Only - Traditional, Private, and Semi-Private Swim Lessons

EXPENSES

	2021 Actual	2021 Budgeted	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Salaries	\$17,109	\$18,789	\$18,093	\$17,303	\$16,347	\$16,757
Hr./OT Wages	\$28,827	\$18,568	\$14,043	\$8,894	\$11,788	\$18,231
Seasonal Wages	\$155,685	\$147,635	\$47,261	\$60,175	\$103,633	\$93,742
Benefits	\$24,753	\$29,730	\$15,813	\$9,013	\$22,508	\$18,901
Training	\$28	\$150	\$0	\$150	\$125	\$131
Telephone	\$969	\$2,000	\$900	\$1,118	\$1,800	\$1,800
Seminars & Conferences	\$34	\$1,850	\$0	\$0	\$0	\$0
Cell/Radio	\$0	\$0	\$0	\$0	\$0	\$0
Data	\$323	\$525	\$208	\$206	\$122	\$249
Utilities	\$69,788	\$45,000	\$20,772	\$30,450	\$35,251	\$39,401
Equipment Maintenance	\$20,299	\$28,000	\$10,527	\$11,117	\$29,019	\$21,070
Memberships & Subscriptions	\$0	\$40	\$314	\$0	\$0	\$0
Operating Supplies	\$18,466	\$16,905	\$4,451	\$4,956	\$5,697	\$4,644
Pool Chemicals	\$31,194	\$28,000	\$14,205	\$13,750	\$21,725	\$22,287
Concession Purchases	\$23,787	\$20,000	\$0	\$6,359	\$23,787	\$11,267
TOTALS	\$391,262	\$357,193	\$142,140	\$163,491	\$271,802	\$248,480

*Figures do not include Capital Outlay

Expense History

	Actual	Budgeted
2021	\$391,262	\$357,193
2020	\$142,140	\$186,092
2019	\$163,491	\$203,590
2018	\$271,802	\$259,115
2017	\$248,480	\$252,064

REVENUES

	2021 Actual	2021 Budgeted	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Gen. Admission*	\$108,945	\$55,075	\$3,755•	\$19,661	\$33,859	\$28,874
Concessions*	\$43,978	\$30,240	\$0	\$11,558	\$17,581	\$18,413
Season Passes	\$96,594	\$61,000	\$0	\$30,683	\$45,981	\$50,572
Rentals	\$11,875	\$1,500	\$17,617	\$1,110	\$1,368	\$903
Swim Lessons/ Water Fitness^	\$16,870	\$31,000	\$11,730	\$24,714	\$31,025	\$26,638
TOTALS	\$278,262	\$178,815	\$33,102	\$87,726	\$129,814	\$125,400

*General Admission and Concession include 5.5% sales tax subtracted.

•2020 General Admission was Lap Swim Only at Legion

^Does not include Syble Hopp Aquatics

Revenue History

	Actual	Budgeted
2021	\$278,262	\$178,815
2020	\$33,102	\$100,002
2019	\$87,726	\$84,556
2018	\$129,814	\$117,821
2017	\$125,400	\$120,798

VFW & LEGION POOL EXPENSES & REVENUES HISTORY		
YEAR	EXPENSES	REVENUES
2021	\$376,870	\$278,262
2020**	\$133,952	\$33,102
2019*	\$143,126	\$87,726
2018	\$277,328	\$129,814
2017	\$242,391	\$125,400

*Legion only

**Legion Only and Covid-19 pandemic



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: February 17, 2022

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Discussion on Guidelines for Improving Wilson Park.

ATTACHMENTS:

- Memo.Wilson Park (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Date: February 17, 2022

RE: Discussion on Wilson Park development

The staff from the Park Department is meeting with representatives from St. Norbert College to come up with ideas for improving Wilson Park. In addition to meeting with St. Norbert College, we envision obtaining input from the neighborhood and our residents through a survey. As we entertain ideas, I would like to determine if the Park Board would like to establish any guidelines as it relates to Wilson Park and ideas for improvement? Below are some questions to ask in helping decide if you want to establish some parameters or just let brainstorming come up with any idea.

- Do you want the park to remain in complete ownership of the City?
- Are you willing to consider a private/public partnership?
- Would you like the park to serve passive or active recreation, or both?
- Are you willing to consider a building/structure that would take up some of the green space at Wilson Park?