



Board of Park Commissioners

Regular Meeting

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

Agenda

Thursday, September 18, 2025

6:30 PM

Council Chambers and Virtual

Pursuant to Wisconsin Statute 19.84, Notice is hereby given to the public that a meeting of the **Board of Park Commissioners** of the City of De Pere will be held on **September 18, 2025 at 6:30 PM** in the **COUNCIL CHAMBERS, 2ND FLOOR CITY HALL, 335 S. BROADWAY STREET. DE PERE.**

The Public or Members of the Board of Park Commissioners, which may count toward an official quorum, may attend the meeting either in person in the Council Chambers or telephonically or electronically via video conferencing or other appropriate technological means. Telephonic or electronic 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 TV throughout the week and available on demand at <https://deperewi.portal.civicclerk.com/>.

- I. Call to Order
- II. Public Comment on 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 the August 21, 2025 meeting
 2. 2026 Budget Discussion
 3. Consideration and Possible Action to Approve Legion Park Disc Golf Course Improvement Request *
 4. Consideration and Possible Action on Allocation of Beer Garden Revenue *
 5. Consideration and Possible Action to Approve Pink Flamingo Request to Place a Statue and

Plaque at Legion Park

6. Consideration and Possible Action to Approve Rainbow Park Playground Addition
7. Consideration and Possible Action to Approve the Wilson Park Grant from the David and Rita Nelson Foundation *
8. Consideration and Possible Action to Approve Conducting a Survey for Residents to Provide Options for a Park Name for the Waterview Heights Subdivision Park

IV. Staff Updates

1. Staff Update on Donation from BCCWC
2. Staff Update on 2025 Beer Gardens
3. Staff Update on 2025 Holiday Light Event

V. Future Agenda Items

VI. Adjournment

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

Board Members

Alderspersons

Mayor James Boyd

Kim Flom, City Manager

Joanne Bungert, City Attorney

Eric Erdman, Assistant City Attorney

Marty Kosobucki

Carey Danen, City Clerk

City Hall 1st and 2nd Floor

De Pere Girls Softball

Connor Mason, Teen Advisor

Community Foundation for the Fox Valley Region

Brown County Community Women's Club

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 Baseball

De Pere Rapides Youth Soccer

Jason Lau, WDP School District

Christopher Thompson, De Pere School Dist.

Patrick Ferron

Pink Flamingo

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



City of De Pere, Wisconsin

III.1

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Grace Lahtela, Administrative Assistant
SUBJECT: Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the August 21, 2025 meeting
RECOMMENDED ACTION: Staff recommends approval

ATTACHMENTS:
Draft Minutes 8-21-25



Board of Park Commissioners

Regular Meeting

Minutes

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

Thursday, August 21, 2025

6:30 PM

City Hall, Council Chambers 335 S.
Broadway, De Pere, Wisconsin
54115

I. Call to Order

Present: Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding, Connor Mason

Absent:

Excused: Randy Soquet

Others Present: Marty Kosobucki, Director of Parks, Recreation and Forestry, Grace Lahtela, Administrative Assistant

Others Present Virtual: Brian Christnovich, Park Superintendent

II. Public Comment on 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

None

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the July 17, 2025 meeting.

Aldersperson Defent Ledvina moved to approve the Board of Park Commissioners minutes from the July 17, 2025 meeting, seconded by Aldersperson Chandik Kunding. Upon vote, the motion passed unanimously.

RESULT:	Passed (UNANIMOUS)
MOVER:	Shana Ledvina
SECONDER:	Amy Kunding
AYES:	Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding

2. Consideration and Possible Action to Approve \$2,500 Donation from the Wochinske Family Foundation to the Recreation Scholarship Fund*

James Kneiszel questioned the balance on the account. Marty Kosobucki, Director of Parks, Recreation and Forestry, explained that the balance continues to grow with the donations. We continually give out scholarships, but this past year was a little lighter with scholarship requests.

Elizabeth McMasters moved to accept the \$2,500 donation from the Wochinske Foundation to the Recreation Scholarship Fund, seconded by Aldersperson Defnet Ledvina. Upon vote, the motion passed unanimously.

RESULT: Passed (UNANIMOUS)
MOVER: Elizabeth McMasters
SECONDER: Shana Ledvina
AYES: Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding

3. Consideration and Possible Action to Accept a \$3,000 Donation from Aurora BayCare Sports Medicine to Sponsor Flag Football T-shirts *

Aldersperson Chandik Kunding moved to accept a \$3,000 donation from Aurora BayCare Sports Medicine to sponsor flag football t-shirts, seconded by Aldersperson Eserkaln. Upon vote, the motion passed unanimously.

RESULT: Passed (UNANIMOUS)
MOVER: Amy Kunding
SECONDER: Mike Eserkaln
AYES: Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding

4. Consideration and Possible Action to Approve Compressor Repairs at the De Pere Ice Arena with funding to come from the De Pere Ice Arena Fund *

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that the emergency repairs were already approved by the City Manager, and the majority of the costs will be covered by insurance. The remaining \$2,500 will be taken out of the Ice Arena Fund.

Aldersperson Chandik Kunding moved to approve the emergency compressor repairs at the De Pere Ice Arena with the additional funding to come from the De Pere Ice Arena Fund, seconded by Elizabeth McMasters. Upon vote, the motion passed unanimously.

RESULT: Passed (UNANIMOUS)
MOVER: Amy Kunding
SECONDER: Elizabeth McMasters
AYES: Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding

5. Consideration and Possible Action Regarding the Ash Tree Grant from NEW Water *

Marty Kosobucki, Director of Parks, Recreation and Forestry, stated that Brian Christnovich, Park Superintendent, is online if there are specific questions. Marty gave a quick summary of the grant proceedings to date, stating that the NEW Grant allowed us to offer free trees to residents that lost trees due to Emerald Ash Borer. The funding for this grant was pulled, and staff had to notify the residents that had requested free trees in the spring planting season that these free trees were no longer available. The majority of the free tree orders were canceled. After the spring planting season, staff has since been notified that the funding is now available again. Staff recommendation would be to try to utilize the grant funding and get the free trees planted. However, staff is requesting the city back the funding for the ordered trees if the grant is canceled again. Staff is also requesting to reimburse the residents that paid for trees during the spring planting that were eligible for free trees, with the funding for the trees planted to come from the grant. If approved, staff would reach out to all residents that requested a free tree in the spring to see if they are still interested. The remaining trees would then be offered to residents in the spring of 2026 on a first-come, first-served basis.

Aldersperson Chandik Kunding questioned how many people were originally interested in free trees. Brian Christnovich, Park Superintendent, stated that there were around 113 trees requested, with a potential total cost of around \$12,000. Marty Kosobucki stated that the \$12,000 would be a worst-case

scenario.

Elizabeth McMasters questioned how much the grant is for. Marty Kosobucki stated that the grant is for up to 250 trees.

Aldersperson Eserkaln questioned how quickly staff could get the trees planted. Marty Kosobucki stated we are looking to get this approved quickly, with staff reaching out to residents with the canceled spring orders to see if they are interested in a free tree this fall. Brian Christnovich added that the grant expires in August 2026, so all free trees would need to be planted by the spring 2026 season.

James Kneiszel questioned if the trees could be planted in the parks. Marty Kosobucki stated that the trees could be planted in the parks. If resident requests were exhausted, then staff would look at planting the remaining trees in parks.

Aldersperson Defnet Ledvina moved to approve the staff recommendation, seconded by Aldersperson Chandik Kundinger. Upon vote, the motion passed unanimously.

RESULT:	Passed (UNANIMOUS)
MOVER:	Shana Ledvina
SECONDER:	Amy Kundinger
AYES:	Jim Kneiszel, Elizabeth McMasters, Mike Eserkaln, Shana Ledvina, Amy Kundinger

6. Consideration and Possible Action to Approve SBC Project GV-15 at Kiwanis Park *

Marty Kosobucki, Director of Parks, Recreation, and Forestry, explained that the Southern Bridge project requires a small piece of land at Kiwanis Park in order to complete the project. The portion of the park that is needed does not interfere with any of the active areas of the park. The area is a part of the conservancy that runs up to Red Maple Road, which is not developed.

James Kneiszel moved to approve SBC Project GV-15 at Kiwanis Park, seconded by Aldersperson Chandik Kundinger. Upon vote, the motion passed unanimously.

RESULT:	Passed (UNANIMOUS)
MOVER:	Jim Kneiszel
SECONDER:	Amy Kundinger
AYES:	Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kundinger

IV. Staff Updates

1. Staff Update on Donations to Recreation Department

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that the memo located in the packet lists all the donations that were received by the Recreation Department that are under \$1,000. Marty thanked all the donors for supporting the Park and Recreation Department.

V. Future Agenda Items

James Kneiszel requested a recap of the Beer Gardens and thought moving forward. Marty Kosobucki, Director of Parks, Recreation, and Forestry stated there will be a staff update on the Beer Gardens next month, once we have all the final numbers prepared.

VI. Adjournment

Aldersperson Defnet Ledvina moved to adjourn the meeting at 6:43 pm, seconded by Aldersperson Chandik Kunding. Upon vote, the motion passed unanimously.

RESULT:	Passed (UNANIMOUS)
MOVER:	Shana Ledvina
SECONDER:	Amy Kunding
AYES:	Jim Kneiszel, Mike Eserkaln, Shana Ledvina, Elizabeth McMasters, Amy Kunding

Respectfully submitted,
Grace Lahtela



City of De Pere, Wisconsin

III.2

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: 2026 Budget Discussion
RECOMMENDED ACTION: Discuss

ATTACHMENTS:

Memo.2026 Budget, Community Center.Draft Budget, Park Administration.Draft Budget, Forestry.Draft Budget, Parks Public Lands.Draft Budget, Aquatics Special Fund.Draft Budget, Boat Ramps.Draft Budget, Recreation.Draft Budget, Special Events.Draft Budget, Park Equipment.Draft Budget

CITY OF DE PERE MEMO



To: Board of Park Commissioners
 From: Marty Kosobucki
 Director of Parks, Recreation and Forestry
 Date: September 18, 2025
 RE: 2026 Proposed Budget Recap – Parks, Recreation, and Forestry

Summary:

The department’s proposed budget was submitted to the City Manager, Finance Director and Mayor on August 14th. On August 29th, the Director of Parks, Recreation and Forestry met with the City Finance Director, City Manager and Mayor to review the proposed budget. I have created a summary of CIP at the bottom of this memo as many of the Capital projects are not listed within our operating budget. The City Manager will take all the proposed budgets and draft a 2025 City Wide Budget proposal, which will be presented and reviewed by the City Council on October 9th at their budget workshop. The below table is an approximate picture of the Parks, Recreation and Forestry Budget proposal and its comparison to last year. The numbers are approximate as our Budgets can fluctuate on a daily basis during the time period leading up to the Council Budget Workshop on October 9th.

	2025 Budget	2026 Proposed	% Change
PRF Expenditures	\$3,553,193	\$3,656,830	3%
PRF Revenues	\$1,041,672	\$1,105,087	6%

I have provided a summary of each budget and highlighted key components of the budget and/or reasons for major increase or decrease.

Community Center – This budget increased by \$8,573. Major impacts to this increase are:

- Salaries increased by \$5,804.
- Hourly wages increased by \$3,084.

Park and Rec Administration - This budget increased by \$16,932. Major impacts to this increase are:

- Salaries increased \$7,218 to reflect wage increases and COLA.
- Insurance increased by \$5,338.

Forestry - This budget is proposed to be increased by \$18,883. Major impacts to this increase are:

- Consulting increased by \$4,500 to address a specific tree removal.
- Inclusion of \$9,900 for seasonal wages. (Reallocated from Parks and Public Lands Budget).

Parks and Public Lands - This budget increased by \$12,042. Major impacts to this increase are:

- Salaries increased by \$2,519.
- Hourly wages decreased by \$6,924
- Operating Supplies increased by \$18,000 to accommodate maintenance program for Poured in Place fall surfacing.
- Turf Chemicals increased \$1,800 to include weed and feed for area around Nelson Pavilion and City Hall.
- Operating Supplies increased by \$9,664 to accommodate the transfer of Port O Let costs from Recreation budget.

Swimming Pools – reduced by \$2,406.

- Major changes included significant reductions in Utilities, Rentals and Pool Chemicals.

Boat Ramps – increased by \$5,136. Major impacts to this increase are:

- Added \$3,450 to contract out cleaning services on weekends.
- Increase of \$1,250 to accommodate growing repairs for ticket machines.

Recreation and Recreation Programs – increased by \$23,340. Major impacts to this increase are:

- Wage increases of \$6,948 for salaries.
- Hourly Wages increased by \$7,844.

Special Events – increased by \$18,031

- Operating Supplies increased by \$16,814 mostly to expand Beer Garden and Holiday Light Show and purchase IPAD's to allow for Point of Sale.

Parks Equipment/Vehicle Maintenance – had an increase of \$3,016.

Revenues

- Revenues are reflective of what staff submitted.

Additional Budget Comments:

- Staff has submitted a request to add FTE in the Recreation Division. This additional staffing would convert one current .5 FTE into a 1.0 FTE. The ultimate purpose of this position is to aid in the increased workload caused by the Beer Gardens, Holiday Light Show and increase in seasonal employee requirements. The budget impact is not shown in the proposed numbers at this time.

Proposed Capital Improvement Projects

Below is a list of capital projects that were proposed to the Mayor. I have identified in the “Notes” section any updated information regarding the project and or helpful information to understand the project.

Project	Amount	Notes
Replace Truck 308	\$90,000	1 Ton truck
Grapple Bucket	\$5,500	
Robotic Mower	\$10,000	Automated mower
Salter	\$12,000	Salter unit for 1 ton plow truck
Diamond Groomer Replacement	\$40,000	
Pools	\$5,500	Replacement of tot components at VFW
Replacement of Dock System at Voyageur Park	\$200,000	
Surveillance System for Boat Launch	\$15,000	
Repair/replace floor at Fox Point	\$5,000	
ADA Hard Surface Program	\$30,000	
Crackfill and Sealcoat Program	\$25,000	
Dog Park – Culvert replacement	\$20,000	
Voyageur Park – Playground repair	\$25,000	Repair of spinner and PIP surfacing
Kelly Danen – Sanitary Line repair	\$15, 000	
Wilson Park Renovation	\$200,000	
Kelly Danen – Bleacher replacement	\$20,000	
Carney Park Playground replacement	\$125,000	
Ice Arena Upgrades	\$100,000	
Legion Open Shelter roof replacement	\$12,000	
VFW Octagon Door replacement	\$12,000	
Rotary Park Gazebo repair and path	\$30,000	
Optimist Open Shelter roof replacement	\$12,000	
Preserve Trail Improvements	\$50,000	
New Park development – Phase I	\$200,000	
Self Watering Baskets	\$10,000	
Nelson Pavilion – Ramp and lower level concrete	\$50,000	
Voyageur – Bike Rack and pad	\$5,000	
Voyageur – Electrical extension	\$15,000	
Optimist Park Storm Drain	\$35,000	
Portable Ice Rink	\$120,000	
Nelson Pavilion – Picnic Tables	\$10,000	
Toilet Tissue Dispensers – Parks	\$6,000	
Voyageur – Permanent Trash Receptacles	\$5,000	
Pickle Ball Facility	\$250,000	Location to be determined
LED replacement program	\$15,000	

City of De Pere
2026 General Fund
Adopted Budget

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EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
COMMUNITY CENTER										
Account Number PERSONAL SERVICES										
100	55140	110	Salaries	\$ 101,562	\$ 104,838	\$ 104,838	\$ 49,545	\$ 104,838	\$ 110,642	5.54%
100	55140	120	Hourly Wages	88,226	67,420	67,420	30,898	67,420	70,504	4.57%
100	55140	122	Hourly Wages Part Time	0	20,000	20,000	9,193	20,000	21,000	5.00%
100	55140	125	Overtime Wages	846	650	650	218	650	650	0.00%
100	55140	126	Seasonal Labor	14,335	16,300	16,300	7,272	16,000	16,843	3.33%
100	55140	150	FICA	14,316	13,754	13,754	6,774	14,989	15,758	14.57%
100	55140	151	Retirement	13,158	12,017	12,017	5,220	13,407	14,601	21.50%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	63,599	61,095	61,095	25,879	61,095	54,851	-10.22%
100	55140	190	Training	127	350	350	107	300	350	0.00%
			Subtotal	296,169	296,424	296,424	135,106	298,700	305,199	2.96%
CONTRACTUAL SERVICES										
100	55140	210	Telephone	2,600	4,000	4,000	5	4,000	4,000	0.00%
100	55140	211	Postage	340	425	425	0	320	425	0.00%
100	55140	212	Seminars and Conferences	0	0	0	9			0.00%
100	55140	215	Consulting	421	425	425	41	421	550	29.41%
100	55140	217	Cleaning Service Contract	34,660	35,580	35,580	15,712	35,000	37,275	4.76%
100	55140	218	Cell/Radio	480	480	480	240	480	480	0.00%
100	55140	219	Data	1,086	1,320	1,320	601	1,207	1,320	0.00%
100	55140	220	Utilities	33,665	43,400	43,400	18,639	37,200	40,000	-7.83%
100	55140	240	Equipment Maintenance	9,142	11,200	19,872	12,496	16,000	11,750	4.91%
100	55140	290	Other Contractual Services	13,263	13,838	13,838	7,073	13,200	14,463	4.52%
			Subtotal	95,658	110,668	119,340	54,816	107,828	110,263	-0.37%
SUPPLIES AND EXPENSE										
100	55140	310	Office Supplies	2,662	2,750	2,750	186	2,700	2,750	0.00%
100	55140	320	Memberships/Subscriptions	2,815	2,962	2,962	1,217	3,010	3,165	6.85%
100	55140	331	Transportation	0	0	0	0	0	0	0.00%
100	55140	340	Operating Supplies	3,772	3,750	4,102	2,225	3,500	3,750	0.00%
			Subtotal	9,249	9,462	9,814	3,628	9,210	9,665	2.15%
CAPITAL OUTLAY										
100	55140	810	Capital Equipment	15,000	15,000	15,000	0	0	15,000	0.00%
			Subtotal	15,000	15,000	15,000	0	0	15,000	0.00%
			TOTAL	\$ 416,076	\$ 431,554	\$ 440,578	\$ 193,549	\$ 415,738	\$ 440,127	1.99%

Community Center

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Program Full Time Equivalents: 2.63

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

- 1) *Room Rentals.* Activity funded by property tax and private funds. Facility provides a convenient location, affordable rates, community service for non-profit and youth organizations and city departments, enhanced relationships within the community.

Expected Outcomes:

- 1) Continue to keep Community Center well-maintained, operating efficiently and increasing overall revenues.
- 2) Promote sustainability practices with users of the Community Center.

2026 Performance Measure:

- 1) Attain an average rating of good to excellent for all room reservations of the Community Center surveyed through CivicRec.

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2025 Performance Measurement Data (July 2024 – June 2025):

- 1) Increase the percentage of online rentals by 10% through enhanced marketing efforts measuring data from July 2024 – June 2025.
 - a. Result: Percentage of online rentals decreased by 10%. 55% of rentals were booked online during July 2024 – June 2025 while 45% were booked in-person. Initial period was April 2024 – June 2024 where we had 65% online and 35% in office rental reservations completed. With the online rental process being so new, some still didn't realize it was an option while others wanted to avoid the processing fee and come in-person to pay using cash or check. Some renters also struggle with understanding the online process.

2025 Significant Program Achievements:

- 1) Expanded on enhancing the registration/reservation/POS software system, CivicRec to better meet our needs. Increased marketing efforts on the new online reservation process for room search availability and reservations.
- 2) Finalized branding project initiative for the Community Center with quality pictures for large canvas prints – connected with one of the photographers that submit a lot of photos for De Pere's photo contest.
- 3) Coordinated and completed the painting of all interior cream walls to the branding color, Agreeable Gray. Contracted with Certa Pro for high-reach areas and worked with Street Department and CC Part-time maintenance crew to paint the rest of the facility. Office areas and some storage rooms left – complete late Fall.
- 4) Replaced patio furniture on both levels of Community Center, which came in way under budget. Research to possibly replace concrete garbage cans with remaining funds.
- 5) Researched and acquired new lobby furniture which gives it a fresh new look to our entrance. Obtained funding for chair replacements in Oak & Hickory Rms. Soliciting 3 quotes and will place order in September.
- 6) Implemented digital timesheets and schedules for all part-time/seasonal staff (Sling).
- 7) Coordinated purchase and installation of technology related items funded by the ARPA grant from the Health Dept. – 4 large TV conference screens, LCD projector, and a portable sound system with cordless and lapel mics. This portable system has worked out well for events.
- 8) Maintained TV monitors on each level of the Community Center and enhanced digital announcements/signage through OptiSigns.
- 9) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, entered into new 3-year agreement with MultiMedia Channels for our department brochures and performed many testing/inspections with numerous building maintenance agreements.
- 10) Replaced shrubs around Community Center, fixed retaining wall and completed the pruning/landscaping/mulching.

- 11) Collaborated with the Beautification Committee on the ordering and planting of our flowerpots, which was a savings in staff time and city funds.
- 12) Completed other major projects: New dumpster enclosure and new contract for garbage/recycling collection, replaced the water heater, started AC unit replacement project but contracted company discovered issues with federal regulations which has increased the project cost – additional funding request for 2026. Pursue replacing ledges, sills, counters in Fall.

Existing Program Standards Including Importance to Community:

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- 1) Provide a broad-based facility with a variety of uses and activities for the community.
 - a. Community Importance:
 - i. Serves as an easily accessible location for a variety of recreation programs and activities for people of all ages of our community. These programs, which financially sustain themselves, facilitate social interaction that are critical to community cohesion and pride; enhance a sense of wellness; provide organized, structured, cognitively stimulating and enjoyable activities for all ages as well as provide a refuge of safety and care for all participants.
 - ii. Provides customer service, serving as a resource contact.
 - iii. Creates a source of revenue.
- 2) Provide five economically priced multi-purpose rooms available for rent or free to City Departments as requested and non-profit organizations or school youth groups, Monday thru Thursday.
 - a. Community Importance:
 - i. Provides a central-based meeting place for all entities whether public, private or corporate such as social gatherings, showers, receptions, parties for any occasion, training sessions, meetings, etc.
 - ii. Creates a source of revenue.

Costs and Benefits of Program and Services:

The adopted 2026 Community Center Program cost is \$675,127. 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.

2026 Objectives:

- 1) Monitor program offerings and usage to ensure maximum use of Community Center and facilities within our community.
- 2) Continue to reduce number of call-ins for Community Center.
- 3) Maintain or increase online reservations for Community Center rentals.
- 4) Increase rental usage and attain average rating of good to excellent for all reservations surveyed through CivicRec.
- 5) Complete approved capital improvement projects to potentially include:
 - a. Continuation of AC unit replacement
 - b. Replacement of lower-level outdoor signage with digital sign
 - c. Replacement of wet/dry valve sprinkler system
 - d. VAV Replacement – Phase 1
 - e. Window Treatments replacements
 - f. Utilization of funds for repairs/updates throughout facility

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2026 Budget Significant Expenditure Changes:

- 1) Salaries increased \$5,804 to reflect COLA and performance pay adjustments.
- 2) Hourly Wages increased by \$1,000 to reflect wage increase for staff.
- 3) FICA increased \$2,004 to reflect projected increases.
- 4) Retirement increased \$2,584 to reflect projected increases.
- 5) Training includes Management Training Seminars (1) \$125, Support Staff Training (2) \$150, First Aid/CPR Training (5) \$75.
- 6) Consulting increased \$125 to include Security/Fire/Elevator Monitoring Service (\$550).
- 7) Utilities decreased \$3,400 to reflect projected utility costs.
- 8) Other contractual services include various agreements for building maintenance requirements. (Fire Alarm testing, Elevator Inspections, Access Control Monitoring, HVAC Preventative Maintenance, Annual Boiler permit)
- 9) Memberships/Subscriptions increased \$203 to reflect projected dues. Includes the following music and movie licenses: MPLC (\$950), ASCAP (\$465), SESAC (\$1,278), BMI (\$472).
- 10) Capital Outlay includes \$15,000 – CC general improvements.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: August 4, 2025

DESCRIPTION OF PROJECT

Additional funding to replace AC Unit at Community Center

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NEW: or REPLACEMENT: X

PROJECTED COST: \$125,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$125,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Council approved to allocate \$140,000 to upgrade our HVAC system by replacing our air conditioning system in the 2025 budget. During project investigation, our contractor, Tweet Garot, discovered that current federal regulations prohibit installing a direct replacement with a refrigerant based cooling coil and condensing unit that utilizes the newer R-454B refrigerant equipment. Tweet Garot provided 2 options as solutions. After discussion, staff recommended going with the less-expensive chiller design option and thus request an additional \$125k to complete this project in spring of 2026.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: August 4, 2025

DESCRIPTION OF PROJECT

Community Center Improvements/Upgrades & Repairs Fund

DRAFT

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 Community Center will be entering it's 26th year of operation 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 upgrades to the facility.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff
DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replace Lower-Level Outdoor Sign at Community Center

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$50,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$50,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

None

PROJECT JUSTIFICATION

Our current Community Center sign on the lower level is over 25 years old and was identified to be replaced with a new updated park design sign. This sign was removed during an engineering utilities construction project in spring and may be replaced in Fall. Staff have been investigating a digital signboard as a replacement for the existing wooden sign that would highlight events, programs and rental opportunities for our community. The alternative replacement of the wooden sign would cost approximately \$13-\$15k.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 5 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: August 4, 2025

DESCRIPTION OF PROJECT

VAV Replacement – Phase 1 at Community Center

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$10,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Community Center has a total of 13 VAV boxes in our facility. These VAV boxes have electric fan boosters for heating our rooms. During routine maintenance and inspections, it was identified that we will need to start replacing our VAV's as we have had 3 fan motors fail and needed to be replaced. We would like to take a proactive approach and start updating the VAV's on a phase in project over the course of 3 years. The \$10,000 allocation addresses Phase 1 of this project.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: August 4, 2025

DESCRIPTION OF PROJECT

Replacement of Sprinkler System Wet/Dry Valves at Community Center

DRAFT

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)

Annual inspections identified in Buildings and Grounds Maintenance budget.

PROJECT JUSTIFICATION

Many of the parts for the wet & dry valves on our sprinkler system are obsolete. Over the past few years, we have seen a rise in service calls on this system. Some companies no longer service this equipment and luckily the responding company has been able to limp it by however, they stated this needs to be replaced with new equipment. There are many leaks on the system and numerous times fire alarms were set off signaling the Fire Dept. to respond.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Paula Rahn

DATE PREPARED: August 4, 2025

DESCRIPTION OF PROJECT

Replace window treatments at Community Center

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$20,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

None

PROJECT JUSTIFICATION

Throughout the 25+ years the Community Center has been in existence, the blinds have shown a lot of wear and tear. We recently repaired ones that were broken, replaced missing parts and cleaned most of the blinds. While that has improved the functionality and look of the blinds, these blinds will eventually need to be replaced. The blinds collect a fair amount of dust as well as sustain damage by renters and program participants. Staff would like to pursue replacing the window treatments with ones that are better suited for an active, multi-purpose facility.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 6 Goal No.

City of De Pere
2026 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
PARK AND REC ADMINISTRATION										
Account Number PERSONAL SERVICES										
100	55200	110	Salaries	\$ 136,045	\$ 143,219	\$ 143,219	67,680	\$ 143,219	\$ 150,437	5.04%
100	55200	120	Hourly Wages	78,042	63,045	63,045	34,851	63,045	65,250	3.50%
100	55200	125	Overtime Wages	26	700	700	0	100	700	0.00%
100	55200	126	Seasonal Labor	0	0	0	0	0	0	0.00%
100	55200	150	FICA	15,881	15,833	15,833	7,623	15,787	16,554	4.55%
100	55200	151	Retirement	14,637	14,384	14,384	6,043	14,342	15,580	8.31%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	99,401	55,940	55,940	27,857	55,940	61,278	9.54%
100	55200	190	Training	1,486	1,825	1,825	29	1,825	1,900	4.11%
			Subtotal	345,518	294,946	294,946	144,083	294,258	311,698	5.68%
CONTRACTUAL SERVICES										
100	55200	210	Telephone	2,600	4,000	4,000	5	4,000	4,000	0.00%
100	55200	212	Seminars and Conferences	1,531	4,300	4,300	963	4,300	4,450	3.49%
100	55200	215	Consulting	22,560	30,000	30,000	538	6,000	30,000	0.00%
100	55200	218	Cell/Radio	1,122	2,334	2,334	699	2,334	2,334	0.00%
100	55200	219	Data	261	648	648	915	915	648	0.00%
100	55200	240	Equipment Maintenance	0	200	200	190	200	200	0.00%
100	55200	290	Other Contractual Services	26	0	0	0	-	0	0.00%
			Subtotal	28,101	41,482	41,482	3,309	17,749	41,632	0.36%
SUPPLIES AND EXPENSE										
100	55200	310	Office Supplies	930	900	900	275	900	900	0.00%
100	55200	320	Memberships/Subscriptions	390	600	600	0	600	630	5.00%
100	55200	331	Transportation	420	500	500	121	500	500	0.00%
100	55200	340	Operating Supplies	0	0	0	0	0	0	0.00%
			Subtotal	1,741	2,000	2,000	396	2,000	2,030	1.50%
CAPITAL OUTLAY										
100	55200	810	Capital Equipment	0	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0	0.00%
			TOTAL	\$ 375,359	\$ 338,428	\$ 338,428	\$ 147,787	\$ 314,007	\$ 355,360	5.00%

Park and Rec Administration

DRAFT

Program Full Time Equivalents: 2.0

Program Mission:

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

List of Program Service(s) Descriptions:

- 1) *Development of Park Board Agenda* – Creates monthly agenda of items that require action by the Park Board.
- 2) *Future planning of park, recreation and forestry service* – Develops short and long term plans to help guide the department in offering applicable and beneficial programs and services to the community.
- 3) *Review, change and establish needed Policies* – Annual review of policies to provide municipal services and to promote the short and long term interests of the community.
- 4) *Department Budget Maintenance* – Develops the yearly capital and operational budgets in a fiscally responsible manner.
- 5) *Community feedback* – Receives community input and evaluates programs and services (i.e., Civic Rec Survey portal, Social Media, etc...).
- 6) *Park Design* – Works with Board of Park Commissioners revising and developing park design and layout.
- 7) *Supervision and leadership of management staff* –Evaluates and supervises management staff and skilled laborers.

Important Outputs:

- 1) *Comprehensive Park and Outdoor Recreation Plan* – Long range planning document that is funded by the Park Special Revenue Fund and guides the department in appropriately servicing the community with park and recreation services.
- 2) *Departmental Budget Proposal* – Activity and services by the department supported by property tax. This service is valuable to the City because it develops a structured and cost conscious plan for fiscal spending.
- 3) *Monthly Park Board agenda* – Program funded by property tax dollars. This service provides a structured monthly agenda to the Park Board and provides notification to the community on these topics.

- 4) *Park or facility development* – Program funded by property tax dollars. Provides professional insight and design to facilities to maximize safety, efficiency, and effectiveness for their proposed use.
- 5) *Park or facility changes* – Program funded by property tax dollars. Provides professional knowledge and guidance in revising current park layouts and amenities to ensure efficiency and effectiveness.
- 6) *Staff Communication and Supervision* – Program funded by property tax dollars. Conduct weekly staff meetings and quarterly all-department meetings, in addition to guidance and supervision of department managers. Ensures department mission and tasks are kept on track.

Expected Outcomes:

- 1) Maintain an updated Comprehensive Park and Outdoor Recreation Plan every five years.
- 2) Maintain clear and informative Park Board agendas.
- 3) Maintain clear and up to date policies.
- 4) Maintain the development of the proposed budget by August of each year.
- 5) Maintain a highly knowledgeable, skilled, and motivated workforce.
- 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.

DRAFT

2026 Performance Measures (July 2025 – June 2026):

- 1) Review all See Click Fix submittals within 48 hours.

2025 Performance Measurement Data (July 2024 – June 2025):

- 1) Receive all See Click Fix submittals within 48 hours.
 - a. Result: Over the past 12 months (July 2024 – July 2025), we have received approximately 115 submittals on See Click Fix. Of those 115 submittals the average acknowledgement too .8 days. This does not include submittals that were “Anonymous” as they are categorized differently.

Significant Program Achievements:

- 1) On-line registration implemented for shelter rentals, including the Nelson Pavilion.
- 2) Extension for Ice Arena Lease.
- 3) Created Park Naming Policy.
- 4) Completed and implemented revision to ordinance related to allowing dogs in the parks.
- 5) Obtained tourism grant from Brown County with cooperation from Definitely De Pere.

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 2026 Park and Rec Administration program cost is \$355,360. 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.

2026 Objectives:

- 1) Provide timely and accurate meeting Park Board meeting agendas.
- 2) Implement park renovation of Wilson Park.
- 3) Expand robotic mower in key areas to improve park maintenance efficiency.

DRAFT

2026 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$7,218 to reflect projected wage rate increase.
- 2) Retirement increased by \$1,196 to reflect projected increase in retirement funding.
- 3) Health, Dental, DIB, Life & Wks Cmp Insurance increased by \$5,338 to reflect projected increases.
- 4) Training includes all department training \$1,025, customer service training for administrative assistant \$250, and \$625 for increased departmental wide safety training.
- 5) Seminars and conferences includes WPRA State Conference \$1,560, Office Support Workshop \$250, NRPA National Conference \$2,640.
- 6) Consulting of \$30,000 includes \$5,000 for general consulting needs and \$25,000 for consultant to begin designing of marina at James Street Parkway.
- 7) Membership/Subscriptions increased by \$30. Includes WPRA Membership \$450 and NRPA Membership \$180.
- 8) No Capital Outlay.

City of De Pere
2026 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
FORESTRY										
Account Number PERSONAL SERVICES										
100	55220	110	Salaries	\$ 90,092	\$ 39,451	\$ 39,451	\$ 20,806	\$ 39,451	\$ 41,970	6.39%
100	55220	120	Hourly Wages	107,265	173,595	173,595	87,114	173,595	174,988	0.80%
100	55220	125	Overtime Wages	2,071	583	583	0	300	583	0.00%
100	55220	126	Seasonal Labor	16,855	0	0	1,791	3,500	9,900	#DIV/0!
100	55220	150	FICA	14,706	16,343	16,343	7,906	16,372	16,785	2.71%
100	55220	151	Retirement	13,520	14,847	14,847	6,153	14,828	15,663	5.49%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	55,394	66,563	66,563	35,625	66,563	70,270	5.57%
100	55220	190	Training	833	1,275	1,275	900	1,275	1,350	5.88%
			Subtotal	300,735	312,657	312,657	160,295	315,883	331,510	6.03%
CONTRACTUAL SERVICES										
100	55220	212	Seminars and Conferences	798	850	850	339	550	850	0.00%
100	55220	215	Consulting	262	4,300	4,300	271	4,150	8,800	104.65%
100	55220	240	Equipment Maintenance	0	10,400	10,400	6,760	10,400	1,000	-90.38%
			Subtotal	1,059	15,550	15,550	7,370	15,100	10,650	-31.51%
SUPPLIES AND EXPENSE										
100	55220	320	Memberships/Subscriptions	365	590	590	90	450	820	38.98%
100	55220	331	Transportation	6,501	14,915	14,915	3,944	14,000	14,915	0.00%
100	55220	340	Operating Supplies	4,738	11,300	11,300	1,907	7,500	6,500	-42.48%
100	55220	346	Trees	18,351	10,000	10,000	5,706	10,000	19,500	95.00%
100	55220	347	Tree Chemicals	300	300	300	0	300	300	0.00%
			Subtotal	30,256	37,105	37,105	11,647	32,250	42,035	13.29%
CAPITAL OUTLAY										
100	55220	810	Capital Equipment	0	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0	0.00%
			TOTAL	\$ 332,050	\$ 365,312	\$ 365,312	\$ 179,312	\$ 363,233	\$ 384,195	5.17%

Forestry

DRAFT

Program Full Time Equivalents: 2.25

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

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

DRAFT

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 Spongy Moth infested areas.
- 6) Increase the number of trees planted in the parks and public areas to help maintain the City’s canopy cover and to continue replacing losses that occurred 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.

2026 Performance Measures:

- 1) Increase interest in city wide tree planting through our current grant and tree planting program to plant 150+ trees in 2026.

2025 Performance Measurement Data:

- 1) Prune 600+ terrace trees in 2025 to improve tree health, truck clearance, and aesthetics throughout the city.
 - a. Result: Through July 31st the arborists have pruned 877 in 2025. We anticipate pruning 300+ more trees throughout the remainder of the year for a total of 1200+ trees pruned

Significant Program Achievements:

- 1) As part of our Arbor Day Program, forestry staff assisted West De Pere Intermediate Elementary School students in planting 2 trees with financial assistance from Wisconsin Public Service.
- 2) Partnered with New Leaf Foods to plant 12 donated fruit trees within our city owned urban orchards.
- 3) Partnered with West De Pere Intermediate Elementary School youth group to plant 4 trees at Southwest Park.
- 4) Increased tree pruning operations from 723 trees in 2024 to 877 trees through July 31st, 2025.

- 5) City staff ground/restored 98 stumps in 2024 and 55 thus far in 2025. We anticipate grinding an additional 60+ stumps before the end of 2025.
- 6) Received Tree City, USA award.
- 7) Partnered with the GB Packers, National Forest Service and WDNR to obtain and plant 26 donated trees in a program called 'First Downs for Trees'.
- 8) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
- 9) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
- 10) Shift primary operations from tree removal to tree pruning.

[DRAFT]

Existing program Standards Including Importance to Community:

- 1) Regular community education through presentations and media.
 - a. Community Importance
 - i. Help 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 pruning every tree approximately every 5 years. The department also has a goal of removing high risk trees within 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 homeowners 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 within one working day.
 - a. Community Importance

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

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Costs and Benefits of Program and Services:

The adopted 2026 Forestry program budget is \$384,195. The program benefits the community by providing an urban forest that is continuously maintained. By maintaining the urban forest, the City helps to eliminate risky trees in the terrace, in parks and other ROW areas. The program also helps to minimize damage 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.

2026 Objectives:

- 1) Address all tree complaint issues in a timely manner within the City.
- 2) Receive Tree City USA award.
- 3) Monitor Emerald Ash Borer population and continue to educate residents of options and consequences.
- 4) Continue to replant trees in parks and ROWs where ash have been removed to help mitigate stormwater and return health, social economic and environmental benefits to the areas.
- 5) Continue to update and improve tree inventory records.
- 6) Remove all stumps within one year of tree removal.
- 7) Primary focus on street tree pruning for aesthetics, public safety, tree health and large vehicle clearance.

2026 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$2,519 to reflect projected wages.
- 2) Seasonal labor increased by \$9,900. Seasonal labor expenses were reallocated from the Parks and Public Lands Seasonal wage account.
- 3) Retirement increased by \$816 to reflect projected increases.
- 4) Health, Dental, DIB, Life & Wks Cmp Ins increased by \$3,707 to reflect actual insurance coverage for arborists.

- 5) Training increased by \$75, which includes Wisconsin Arborists Association Spring conferences \$450, and Wisconsin Arborists Annual Conference \$900.
- 6) Seminars and Conference includes Wisconsin Arborist Association conferences - Fall and Annual (1 person) \$550; Management Educational programs (1 person) \$300.
- 7) Consulting increased \$4,500 and includes \$3,600 for Invasive Species Control, \$700 for General Consulting, and \$4,500 for a contracted removal of a hazardous tree.
- 8) Equipment Maintenance decreased by \$9,400 due to the elimination of start up supplies for new forestry truck.
- 9) Memberships/Subscriptions increased by \$230. Includes Wisconsin Arborist Association (2 persons) \$130; International Society of Arboriculture – (2 persons) \$320; Society of Municipal Arborists – (1 person) \$80; Tree care brochure – (1 person) \$60, and ISA recertification \$230.
- 10) Operating Supplies decreased by \$4,800 due to elimination of start up purchases for new arborist and one time purchase of iPad for City Forester.
- 11) Trees increased by \$9,500 to accommodate a proposed Tree incentive program for residents. Right of Way trees would cost a flat \$100, with the City picking up the rest of the expense (based on average purchase price of \$150/tree at 100 total trees).
- 12) No Capital Outlay.

[DRAFT]

City of De Pere
2026 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
PARKS AND PUBLIC LAND										
Account Number PERSONAL SERVICES										
100	55210	110	Salaries	\$ 0	\$ 39,451	\$ 39,451	\$ 16,691	\$ 39,451	\$ 41,970	6.39%
100	55210	120	Hourly Wages	296,245	266,085	266,085	117,535	266,085	259,161	-2.60%
100	55210	125	Overtime Wages	2,032	4,000	4,000	1,336	2,500	4,000	0.00%
100	55210	126	Seasonal Labor	114,118	133,280	133,280	39,486	124,000	124,800	-6.36%
100	55210	150	FICA	23,661	25,612	25,612	10,456	25,363	25,152	-1.80%
100	55210	151	Retirement	20,513	21,513	21,513	7,730	21,409	21,969	2.12%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	104,668	106,218	106,218	49,774	106,218	102,985	-3.04%
100	55210	190	Training	611	2,000	2,000	-	1,000	2,000	0.00%
			Subtotal	561,849	598,159	598,159	243,008	586,025	582,038	-2.70%
CONTRACTUAL SERVICES										
100	55210	212	Seminars and Conferences	393	400	400	0	400	400	0.00%
100	55210	215	Consulting	7,355	23,504	23,504	2,624	23,000	22,970	-2.27%
100	55210	220	Utilities	43,611	56,500	56,500	19,430	46,500	56,500	0.00%
100	55210	240	Equipment Maintenance	10,250	17,500	17,500	4,584	17,500	17,500	0.00%
			Subtotal	61,609	97,904	97,904	26,638	87,400	97,370	-0.55%
SUPPLIES AND EXPENSE										
100	55210	331	Transportation	21,351	22,522	22,522	9,529	22,500	23,573	4.67%
100	55210	340	Operating Supplies	38,341	47,864	47,864	22,005	47,864	65,864	37.61%
100	55210	345	Turf Chemicals	11,280	13,000	13,000	5,992	13,000	14,800	13.85%
100	55210	346	Memorial Benches	5,436	4,800	4,800	10,500	10,500	12,450	159.38%
100	55210	351	Safety Equipment	3,889	4,900	4,900	3,277	4,900	5,096	4.00%
			Subtotal	80,298	93,086	93,086	51,303	98,764	121,783	30.83%
CAPITAL OUTLAY										
100	55210	810	Capital Equipment	1,066,309	0	20,000	15,365	20,000	11,000	#DIV/0!
			Subtotal	1,066,309	0	20,000	15,365	20,000	11,000	#DIV/0!
			TOTAL	\$ 1,770,066	\$ 789,149	\$ 809,149	\$ 336,314	\$ 792,189	\$ 812,191	2.92%

Parks and Public Lands

DRAFT

Program Full Time Equivalents: 8.47

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.

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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 numerous shrub/flower beds located in City roundabouts.

2026 Performance Measurement Data:

- 1) Perform thorough playground inspections monthly during peak season between April-November and bimonthly between December-March to ensure safe playground equipment.

2025 Performance Measures:

- 1) Reduce seasonal time watering hanging baskets by 20% by use of self-watering baskets.
 - a. The 45 self-watering baskets that we currently have cut watering time by 50% as they are filled 3 times per week as opposed to the fiberglass liners which are filled 6 times per week.

Significant Program Achievements:

- 1) Assisted with several local soccer tournaments (Select Soccer President's Cup and Tony Litt Soccer).
- 2) Worked with Street Dept. to maintain and identify more waste and recycle containers in select parks and to schedule regular pick-ups by crews.
- 3) Worked with numerous families to obtain and install memorial benches at Fox Point Boat Launch, Bomier Boat Launch, Wells Park, Legion Playground, Lawton Park, and James Street Parkway.
- 4) Install City banners and hanging pots in early spring. Banners and pots were installed within 2 weeks of Memorial Day.
- 5) Worked with various volunteers of community service individuals and service groups to help clean parks and trail systems.
- 6) Continued to market the memorial bench/tree program to be more visible.
- 7) Worked with the Communication Specialist to 'market' more of our contributions and programs to the public.

- 8) Continued a 5 day a week restroom cleaning schedule during the summer to help minimize exposures to the public and maintain a cleaner overall facility.
- 9) Assist with the installation and completion of new playground equipment at Rainbow Park.
- 10) Worked with a contractor to assist in maintenance of three large round-a-bouts and three small islands to reduce weed growth and garbage buildup.
- 11) Aided in operations for the De Pere Beer Gardens.
- 12) Thorough maintenance of the Nelson Family Pavilion.
- 13) Assist De Pere Beautification Committee throughout the summer growing season with planting, watering, weeding, mulching, and maintenance of city round-a-bouts and planting beds.
- 14) Prepare and maintain recreation fields and courts for soccer, baseball, softball, basketball, tennis, and pickleball daily.
- 15) Volleyball court restoration on 4 sand courts located at VFW, Legion, and Jim Martin Parks.

Existing program Standards Including Importance to Community:

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- 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.

DRAFT

Costs and Benefits of Program and Services:

The adopted 2026 Parks and Public Land program budget is \$812,191. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2026 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 completion of storm.
- 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.
- 6) Create and develop a safe work atmosphere.
- 7) Monthly playground inspections during peak season to ensure proper maintenance and safety.

2026 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$2,519 to include projected wage increases.
- 2) Seasonal labor reduced by \$8,480 to reflect redistribution of seasonal wages to Forestry Seasonal Labor.
- 3) Training: Playground Safety training (3 people) \$1,500; Turf Equip/Main. (2 people) \$200; Safety programs (4 people) \$100; Turf training (2 people) \$200.
- 4) Seminars and Conferences includes: Turf Management (1 person) \$100; WPRA Summer Park tour (1 person) \$300.
- 5) Consulting includes \$9,100 - Roundabout Maintenance cost, Nelson Pavilion Internet - \$600, Cross Connection maintenance \$250, \$400 – General services. Nelson Pavilion – Weekend cleaning - \$3,300, GPS Vehicle Tracking - \$3,120, Ashland and 8th Street maintenance - \$2,700, and City Hall Bed maintenance - \$3,500.
- 6) Operating supplies increased \$18,000. Most of this increase is due to implementing a preventative maintenance program for the poured in place fall surfacing for our playgrounds which is \$20,000.
- 7) Turf Chemical increased \$1,800 for additional weed control and fertilization of City Hall and Voyageur Park/Nelson Pavilion.
- 8) Memorial Benches increased \$7,650 to accommodate popularity in Memorial Bench program. Revenues counter the increase in expense.

9) Capital Outlay includes Toilet Tissue Dispensers - \$6,000, Voyageur Park Permanent Trash Receptacles - \$5,000

[DRAFT]

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: September 1, 2025

DESCRIPTION OF PROJECT

ADA Sidewalk and Hard Surface Program

DRAFT

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

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 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Park Dept Staff

DATE PREPARED: September 1, 2025

DESCRIPTION OF PROJECT

Crackfilling and Sealcoating program

[DRAFT]

NEW: or REPLACEMENT: X

PROJECTED COST: \$25,000

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

In an effort to extend the life of our parking lots and blacktopped surfaces, we would like to begin a yearly program that works with our Engineering Division to crackfill and/or sealcoat a portion of our surfaces on a regular basis. The project would be integrated into the Engineering Divisions City yearly wide crackfill and sealcoat project.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: September 1, 2025

DESCRIPTION OF PROJECT

Repair of Poured in Place and merry go round at Voyageur Park Playground

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$25,000

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 Merry Go Round at Voyageur Park Playground has several problems. First, the mechanism which allows the apparatus to spin is not working appropriately. Unfortunately, it is not able to be repaired and will need to be replaced. The second issue we have with the playground is the area around the merry go round is having the fall surface begin to fail due to the high traffic. It is recommended to replace the Merry Go Round and replace the poured in place with a high traffic poured in place material.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Culvert replacement at De Per Dog Park

[DRAFT]

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 20,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

There are two culverts at our Dog Park that provide for storm water drainage in the property, while allowing pedestrian traffic around the park. Both culverts have been identified to be deteriorating and in jeopardy of collapsing. Our Engineering Department has recommended replacing both culverts as they were installed at the same time back when the Dog Park was created.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: September 1, 2025

DESCRIPTION OF PROJECT

Slip lining of sewer line at Kelly Danen Park

DRAFT

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

In 2025 we had an issue with sewage backing up in to the concession building at Kelly Danen Park. After investigation, the sewer line is deteriorating and needs to be lined before it will collapse and cause a larger issue.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 5 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: September 1, 2026

DESCRIPTION OF PROJECT

Renovation of Wilson Park

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$200,000

PROPOSED METHOD OF FINANCING

	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$100,000	50
SPECIAL ASSESSMENT		
GRANTS	\$100,000	50
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The Board of Park Commissioners went through a lengthy process to develop a master plan for Wilson Park. Total improvements to the park is estimated to be \$200,000, which include a walking path, lighting, landscaping and features to emphasize the park as a passive recreation park.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 6 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: September 1, 2025

DESCRIPTION OF PROJECT

Replacement of Carney Park Playground

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$125,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$125,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Carney Playground is currently 31 years old and is the oldest playground in the City. Staff have indicated that the condition of the playground is quickly becoming a concern. The playground is a small playground and does not have swings. We would recommend replacing with a similar structure but using Poured in Place fall surfacing instead of wood chips.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 8 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replacement of Legion open shelter roof

DRAFT

NEW: or **REPLACEMENT: X**

PROJECTED COST: \$12,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$12,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The roof at Legion Open Shelter is in need of updating. We have been moving in the direction to replace the roofs with a metal roof versus a shingle roof. The metal roofs are projected to last much longer than a shingle roof.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 10 **Goal No.**

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Door replacement at VFW Octagon Building

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$12,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$12,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Several of the doors at the VFW Octagon building are rusting through and are in need of replacement.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 11

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET		
PROPOSED BY:	Staff	
DATE PREPARED:	August 1, 2025	
DESCRIPTION OF PROJECT		
Optimist Park Open Shelter roof replacement <div style="text-align: right; font-size: 2em; opacity: 0.5; font-family: cursive;">DRAFT</div>		
NEW: or REPLACEMENT: <input checked="" type="checkbox"/>		
PROJECTED COST: \$ 12,000		
PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$12,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		
ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)		
PROJECT JUSTIFICATION		
The roof on the Open Shelter at Optimist Park is recommended for replacement. We have been moving in the direction of replacing all roofs with metal roofs due to their longevity.		
PROJECT RANKINGS		
CITY COUNCIL		
STAFF RECOMMENDATION	13	Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Preserve Trail improvements

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$50,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$50,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Most of the Preserve Trail is crushed limestone, and many sections of the trail have not been improved for over 20 years. Sections of trail have become overgrown with grass and weeds as the stone has slowly eroded and washed away. We would like to incrementally updates sections of the trail over the next few years to provide the trail with some needed upgrades. Phase I would be to work on the section between the large culvert and the bridge behind the old Humana building. This area is difficult to get to because of the inability for large equipment to get there.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 14 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

New park development in Waterview Heights subdivision

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 200,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$200,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The newly development in Waterview Height subdivision is rapidly filling up. The last street is expected to begin construction in 2026. Phase I of developing the park is to install a playground, accessible route to playground, and Park Sign(s).

- Playground - \$160,000
- Signs - \$25,000
- Accessible route - \$15,000

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 15 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Purchase of self-watering baskets

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$10,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$10,000

100

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

We started to experiment with a self-watering basket for our hanging pots throughout the downtown area. The hanging pots have become an integral part of our downtown beautification. In order to keep the pots thriving they must be watered 6-7 days a week, which ends up putting a strain on staffing levels. We purchased several self-watering pots as a trial to see how they work. We believe they have performed very well. They allow us to water every 2-3 days and has been a cost savings to us with reduced staffing time. Another benefit we have found is that we reduce the exposure of our staff in areas with higher traffic. An additional \$10,000 toward hanging baskets will provide for almost all of our pots to be hanging baskets and would end up having a large impact on staffing because we would not require many watering days on weekends.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 16

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Nelson Pavilion Updates

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$65,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

As part of an ongoing effort to improve the Nelson Pavilion, the experience and the usability of the facility, we are proposing several improvements.

1- (\$50,000) ADA ramp from the north side of the patio to the bowl, and then also a concrete connection from the ramp to the steps on the south side of the patio. We feel this will do several things.

- It provides an ADA compliant route to the lower bowl area.
- Provides a connection from the steps to the ADA ramp along the lower level.
- Provides additional sitting area just below the patio. We have found many people congregate to this area because the patio is full and the area along the retaining wall provides shade.

2- (\$5,000) Concrete pad and bike rack – with popularity of the facility we have noticed many people drive their bicycles to the Pavilion. During several of our beer gardens, we had bike clubs come to the park.

3- (\$10,000) Additional round picnic tables on the patio. We have learned very quickly the picnic tables are a popular feature on the patio. Additional tables are suggested to provide more and adequate seating.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 17 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Bike Rack and pad

Deleted [DRAFT]

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 5,000

PROPOSED METHOD OF FINANCING

\$ %

GENERAL FUND		
CAPITAL IMPROVEMENTS FUND	5,000	100
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

**Combined with Nelson
Pav. Updates**

PROJECT JUSTIFICATION

In an effort to continue and improve the experience at the Nelson Pavilion, staff is recommending the purchase and installation of bike racks. We have received several requests from renters for such an amenity, and have also noticed a large amount of bikes being used in attending our weekly beer gardens in the summer. The bike racks would be located just off the driveway/entrance to the Nelson Pavilion.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 18 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Electric Extension at Voyageur Park

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$15,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$15,000

100

SPECIAL ASSESSMENT

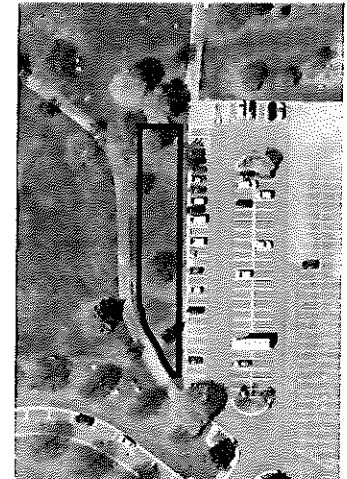
GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

In an effort to expand the experience of the Holiday Light show, staff is proposing boring electric to the location located just west of the main parking lot. The Holiday Light Show has grown since its inception, not only in the amount of lights offered but in attendance. In 2024, the event saw a record number of 3,600 vehicles attend the show. We have grown to the point we really don't have many locations to expand the event with lights.



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

19

Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Installation of storm drain at Optimist Park

DRAINAGE

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 35,000

PROPOSED METHOD OF FINANCING

\$ %

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

We are proposing a storm drain extension on the Northwest side of Optimist Park. There is a drainage ditch that runs along the north side of property and then eventually south to the retention pond. At the northeast corner of the park there is access to the park off of S. Superior Street, however at the crossing it is often wet from standing water making access to the park difficult. Park users have built make shift bridges to cross the area, of which are often times not safe or compliant with building codes/ADA/etc... We are proposing storm drain to alleviate the standing water in this area and also create an easier access/passage into the park.



PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 20 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Installation of portable ice rink

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$ 120,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

GENERAL OBLIGATION DEBT

\$60,000

50

SPECIAL ASSESSMENT

GRANTS

OTHER

\$60,000

50

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our department has struggled with getting our winter ice rinks up and running. This has been a very common problem throughout the State of Wisconsin and can be attributed to the weather not being conducive for flooding rinks. New technology has been developed that creates a portable chiller system, which allows you to make a portable ice rink. This new technology allows for freezing conditions even when the weather is less than cooperative. It has been reported that these systems have been able to be in use for 3-4 months. We would propose installing a pilot program/rink at one of our parks.

Budgetary impact. The cost of the project is anticipated to be around \$120,000 (\$20,000 – Lights, \$100,000 portable rink). Of the \$120,000 we are proposing the City funds half of it and gets the other half through sponsorships and/or the allocation of Beer Garden revenue.

Location of this facility will likely be dependent on the supporting funding. Donors/sponsors will likely impact the location of the facility to some degree.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 21 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Additional octagon picnic tables for Nelson Pavilion

Deleted

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$10,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

**Combined with Nelson
Pay Updates**

PROJECT JUSTIFICATION

With the high popularity of the Nelson Pavilion, we have found that we do not have enough seating on the patio. Additional tables will aid in providing enough seating on a regular basis for events, programming and general use. Picnic tables will be made of recycled material.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION **22** **Goal No.**

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replacement of toilet tissue dispensers in parks

DRAFT

NEW: or REPLACEMENT: X

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)

PROJECT JUSTIFICATION

Staff is requesting funding to replace all of the toilet tissue dispensers in the parks. Currently we actually do not have many dispensers, but have a bar that attaches to the wall. This device has proven to attract vandalism and is not efficient in the use of toilet tissue. New dispensers are enclosed.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 23 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Installation of permanent trash receptables at Voyageur Park.

DRAFT

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

We have received numerous comments about having enclosed/permanent trash receptacles at Voyageur Park around the playground and Nelson Pavilion. Permanent receptacles provide for better aesthetics and withstand the wind/weather elements better.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 24 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Pickle Ball Facility

FOR APPROVAL

NEW: or REPLACEMENT:

PROJECTED COST: \$250,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	\$250,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

We continue to get community feedback that additional Pickle Ball courts are wanted. The proposed funding would allow for a pickle ball court with 4-6 courts. A site has not been determined, however Southwest Park does have a Pickle Ball facility in its master plan. If funding was approved, we would initiate research to determine the best possible location.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 25 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

LED Light replacement program

[DRAFT]

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

Staff recommends a continued effort to replace old incandescent and/or halogen lights in the park with LED lights which leads to less maintenance and energy savings.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 26 Goal No.

City of De Pere
2026 Special Fund
Adopted Budget

DRAFT

AQUATICS FACILITIES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
Expenditures										
Account Number PERSONAL SERVICES										
213	55420	110	Salaries	\$ 26,756	\$ 27,319	\$ 27,319	\$ 12,915	\$ 27,915	\$ 28,273	3.49%
213	55420	120	Hourly Wages	38,702	69,092	69,092	17,474	69,092	67,558	-2.22%
213	55420	125	Overtime Wages	4,996	4,000	4,000	4,859	6,000	8,540	113.50%
213	55420	126	Seasonal Labor	266,153	280,285	280,285	84,431	285,000	287,100	2.43%
213	55420	150	FICA	9,126	11,746	11,746	3,816	12,013	12,147	3.42%
213	55420	151	Retirement	4,859	6,979	6,979	1,666	7,159	7,515	7.68%
213	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	31,899	37,675	37,675	10,827	23,000	28,337	-24.79%
213	55420	190	Training	2,765	4,000	4,000	3,594	4,000	4,250	6.25%
			Subtotal	385,259	441,096	441,096	139,582	434,179	443,720	0.59%
CONTRACTUAL SERVICES										
213	55420	210	Telephone	2,014	2,050	2,050	645	2,050	2,050	0.00%
213	55420	212	Seminars and Conferences	929	2,200	2,200	855	1,500	2,200	0.00%
213	55420	213	Rentals	0	14,000	14,000	0	7,000	7,350	-47.50%
213	55420	219	Data	0	750	750	0	750	750	0.00%
213	55420	220	Utilities	55,890	79,500	79,500	27,371	65,000	65,000	-18.24%
213	55420	240	Equipment Maintenance	31,113	44,000	44,000	11,236	44,000	65,250	48.30%
			Subtotal	89,946	142,500	142,500	40,106	120,300	142,600	0.07%
SUPPLIES AND EXPENSE										
213	55420	320	Memberships/Subscriptions	56	55	55	0	55	75	36.36%
213	55420	340	Operating Supplies	15,189	14,250	14,250	11,995	15,500	16,700	17.19%
213	55420	385	Pool Chemicals	38,883	64,000	64,000	11,919	64,000	56,400	-11.88%
213	55420	386	Concession Purchases	25,038	28,000	28,000	15,597	27,500	28,000	0.00%
			Subtotal	79,166	106,305	106,305	39,511	107,055	101,175	-4.83%
CAPITAL OUTLAY										
213	55420	810	Capital Equipment	10,719	28,000	28,000	7,625	7,625	5,500	-80.36%
			Subtotal	10,719	28,000	28,000	7,625	7,625	5,500	-80.36%
			TOTAL	\$ 565,090	\$ 717,901	\$ 717,901	\$ 226,824	\$ 669,159	\$ 692,995	-3.47%

Revenues*

213	44110		General Property	\$ 0	\$ 387,177	\$ 387,177	\$ 387,177			0.00%
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City of De Pere
 2026 Special Fund
 Adopted Budget

DRAFT

AQUATICS FACILITIES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change
213	46722	Concessions	0	54,574	54,574	15,375	55,000	54,810	0.43%
213	46723	Swimming	0	276,150	276,150	19,237	270,000	26,500	-90.40%
213	46723 010	Season Pass	0	0	0	84,808		95,000	#DIV/0!
213	46723 020	General Admission	0	0	0	22,398		92,000	#DIV/0!
213	46723 030	Swim Lessons	0	0	0	49,248		43,100	#DIV/0!
213	46723 040	Syble Hopp Aquatics	0	0	0	14,526	0	18,000	#DIV/0!
		TOTAL REVENUES	\$ 0	\$ 717,901	\$ 717,901	\$ 592,769	\$ 325,000	\$ 329,410	-54.11%

*See General Fund (100) for 2024 Year End Actual Revenues

Swimming

DRAFT

Program Full Time Equivalent: 0.30

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 and VFW pool during the mornings. From September through May swimming lessons are offered in the evenings at Syble Hopp School.
- 2) Private Swim Lessons – One-on-one for individualized swim lessons to better meet the participant’s skill levels and flexibility of families’ schedules. Offered in the summer at Legion and VFW pools and in the school year at Syble Hopp School.
- 3) Water Aerobics – water fitness classes offered for adults Monday-Thursday at Legion pool and during the school year at Syble Hopp School. Water Fitness classes offered at Syble Hopp during summer season.
- 4) Youth Nights – scheduled programs youth to use the pool outside of the scheduled Open Swim hours, special activities, games and events are planned for the events.
- 5) Adult Master Swim Program –a competitive masters swim program offered at VFW on Monday evenings.
- 6) Youth Competitive Swim Program – a competitive swimming program for Junior High through College students offered at VFW on Monday, Wednesday, Friday mornings.
- 7) Lap Swim 6:45 – 8:30am (M/W (Legion); T/TH (VFW)); Open Swim – 1-5pm and 6-8pm* (M-F) and 1-6pm (Sat & Sun) throughout the summer provides participants an opportunity to enjoy the pool in a safe environment.
**Mondays at VFW and Wednesdays at Legion alternative programing offered during those time slots.*
- 8) Concessions – provides refreshments for pool participants.
- 9) Pool Rentals – use of aquatic facilities that cater to private events with use of inflatables, toys, and modified pool usage.
- 10) Pool Parties – limited guaranteed admission during evening open swim for pool party groups.

Important Outputs:

- 1) Progressive Swim Lesson Program: 109 lessons offered for participants six months old to adult.

DRAFT

- A) Funded through user fees.
 - B) Offering swim lessons is a significant way we protect our community from preventable tragedy, drowning, and encourages healthy methods of exercise for all ages.
 - C) Offering and participating in swim lessons increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
- 2) Open Swim: 784 hours of open swim offered during the summer, two pools 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.
 - 3) 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.
 - 4) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
 - A) Offering convenient and affordable programming increases opportunities for participation for the community.
 - B) Funded through user fees.
 - 5) Pool Passes: Summer seasonal passes are sold to residents and non-residents for use of VFW Aquatic Center & Legion pool. Passes are purchased for the Main Pool, Family, or Lap Swim. Passes can apply to both pools or just Legion Pool.
 - A) Funded through user fees and property tax dollars.
 - B) Offering seasonal passes increases convenience and opportunities for participation and attendance for the purchaser.
 - 6) Day Passes: Same daily admission fee for residents and non-residents for either the Tot or Main pool. Passes are good for the afternoon and evening for one set rate.
 - A) Funded through user fees.
 - B) Offering day passes increases convenience and opportunities for participation and attendance for the purchaser.
 - 7) Pool Rentals: Pools are available for rent to residents and non-residents at VFW Aquatic Center & 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 through a community survey.
- 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 family-friendly environment.

2026 Performance Measure:

- 1) Increase participation in pool special events by 3%.

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2025 Performance Measurement Data

- 1) Increase season pass sales by 3%.
 - a. Season pass sales decreased in 2025 by 8.8%. Fees were increased for passes, possibly impacting the total number of pass sales.

Significant Program Achievements:

- 1) Collaborated with the Fire Department and Police Department for pool staff in-service.
- 2) Streamlined onboarding process for new hires in collaboration with HR.
- 3) Hired 78+ qualified staff to fully staff aquatics programs and facilities. Interviewed 46 candidates for summer seasonal positions and hired 39 new applicants.
- 4) Certified 25 staff in CPR for the Professional Rescuer and 20 staff as Lifeguards internally.
- 5) Received CPR variance from the State of Wisconsin for annual CPR certification requirements of Lifeguards saving over \$600 in anticipated certification expenses.
- 6) Ensured Facility Attendants certified in Safe Food Handling practices.
- 7) Senior Pool Manager obtained Certified Pool Operator license.
- 8) Updated certificate reimbursement process for Pool Facility Attendants.
- 9) Expanded private swim lessons during the school year at Syble Hopp. Serving a total of 200-250 participants.
- 10) Added a competitive youth swim program with 23 participants in collaboration with local High School Swim Coaches.

- 11) 547 participants were served in the summer group swim lesson programs over 8 sessions at two locations.
- 12) Standardized our swim lesson program with universal daily lesson plans to address consistency issues.
- 13) Collaborated with Green Bay and Ashwaubenon to hold the NEWPRO Lifeguard Competition. Two teams of lifeguards from De Pere competed in the competition demonstrating their lifeguarding skills and physical fitness.
- 14) Increased pool rental and pool party revenue by 37% amounting to an additional \$6,386 in revenue.
- 15) Replaced the holds on the VFW rock wall to fix an ongoing issue with the holds loosening and spinning.
- 16) Replaced VFW concessions freezers and reduced product waste.
- 17) Expanded concession products to include popcorn (241 sold to-date) and pulled pork nachos (86 sold to-date).
- 18) Transitioned to digital timekeeping year-round.
- 19) Collaborated with maintenance to reduce pool chemical overuse at VFW and Legion.

Existing Program Standards Including Importance to Community:

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- 1) All registration-based programs shall financially sustain themselves.
 - A) Community Importance:
 - a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
- 2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
 - A) Community Importance:
 - a) Programs offered are based on feedback from the users and reflective of current needs and wants.
- 3) Swimming pools have Open Swim – 1-4:30 pm and 6-8:30 pm (M-F) throughout the summer and 1-6 pm (Sa & Su) which equates to (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 pools have morning lap swim two times a week at each pool; Legion (M/W), VFW (T/TH) 6:00 am – 8:00 am.
 - A) Community Importance
 - a) Provide community ability to enjoy the pool in a safe environment.
 - b) Provide ability for community to have time to use pool for fitness to improve on physical, emotional, spiritual, and mental well-being.
- 5) 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.

- 6) Effective maintenance of health records.
A) Community Importance:
a) Site that is approved by the Health Department.
b) All health records and operations are COVID-19 approved
- 7) 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.
- 8) Pool Facility Attendants must be certified in First Aid/ CPR & AED for the Professional Rescuer
A) Community Importance
a) Well-trained and currently certified staff that are capable of providing the most up-to-date rescue and instructing skills.

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Costs and Benefits of Program Services:

The adopted 2026 Swimming Pool cost is \$692,995. The Legion Pool and VFW Aquatic Facility 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.

2026 Objectives:

- 1) Continue interdepartmental collaboration with the Health Department, Police Department, and Fire Department when planning seasonal training.
- 2) Hire and maintain adequate staffing at Legion Pool, VFW Aquatic Facility and at Syble Hopp.
- 3) Schedule Lifeguard Certification and CPR certification courses in spring to make use of our facilities & reduce class costs.
- 4) Certify managers and concessions staff in Food Handling and Safe Food practices.
- 5) Update certification reimbursement processes for staff to remain competitive with other local municipalities.
- 6) Expand and reimagine pool special events to make best use of existing equipment, facilities, and staff skills.
- 7) Continue Pool Manager training for succession purposes.
- 8) Research and prepare budget suggestions regarding Legion Pool temporary closure during future remodel.

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2026 Budget Significant Expenditure Changes:

- 1) Overtime wages increased by \$4,540 to reflect trends of after hour calls and needed overtime by staff.
- 2) Retirement increased by \$536 to reflect projected increase.
- 3) Health, Dental, DIB, Life & Wks Comp Insurance decreased by \$9,338 to reflect current trends in insurance coverage.
- 4) Training increased by \$250. Includes LGI Certification/Senior Pool Manager - \$350, LG Management Certification/Pool Managers - \$500, LG recertifications - \$1,150, LG CPR recertifications - \$700, Food Handler Certifications - \$120, CPO Training - \$900, Work Permits - \$110, Misc - \$420.
- 5) Seminars and Conferences include attendance for Recreation Supervisor at Association of Professional Aquatic Conference - \$2,200.
- 6) Rentals decreased by \$6,650 to reflect a reduction in price from St. Norberts.
- 7) Utilities decreased by \$11,500 to reflect trending costs of water, gas and electric.
- 8) Equipment Maintenance increased by \$21,250 to include Slide Engineering Inspection (due 2026) - \$6,950, and Gel coating for runout slides - \$10,000 and an increase of \$1,000 in Annual Slide conditioning.
- 9) Membership and Subscriptions include \$75 for Association of Professional Aquatics.
- 10) Operating supplies increased by \$2,450 to purchase replacement computers for pools.
- 11) Pool Chemicals decreased by \$7,600 to reflect current trends of chemical use. Includes replacement Palin Test kits for pools.
- 12) Capital outlay includes \$5,500 – Repair and updates to Tot Playscape at VFW.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Chelsea Moberg

DATE PREPARED: August 12, 2025

DESCRIPTION OF PROJECT

VFW Tot Pool Play Feature Replacement Parts

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$5,500

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND	\$5,500	100%
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The protective netting under the play feature has a large tear in it and needs to be replaced. The slide pad is worn down from regular use and needs to be replaced. VFW Aquatic Facility Tot Pool uses a higher level of chlorine to disinfect the pool which accelerates wear on equipment.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

①

Goal No.

City of De Pere
2026 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
BOAT RAMPS										
Account Number PERSONAL SERVICES										
100	55230	120	Hourly Wages	\$ 8,787	\$ 9,907	\$ 9,907	\$ 3,524	\$ 9,907	\$ 10,150	2.45%
100	55230	125	Overtime Wages	551	400	400	358	400	400	0.00%
100	55230	126	Seasonal Labor	181	0	0	325	325	0	0.00%
100	55230	150	FICA	695	788	788	292	793	807	2.36%
100	55230	151	Retirement	649	716	716	261	716	760	6.04%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	4,271	2,646	2,646	1,056	2,646	2,777	4.95%
			Subtotal	15,134	14,458	14,458	5,816	14,788	14,894	3.01%
CONTRACTUAL SERVICES										
100	55230	210	Telephone	1,066	1,800	1,800	500	1,800	1,800	0.00%
100	55230	215	Consulting					7,050		#DIV/0!
100	55230	220	Utilities	5,652	6,750	6,750	2,879	6,750	6,750	0.00%
100	55230	240	Equipment Maintenance	568	1,750	1,750	2,885	3,000	3,000	71.43%
			Subtotal	7,287	10,300	10,300	6,264	11,550	18,600	80.58%
SUPPLIES AND EXPENSE										
100	55230	340	Operating Supplies	927	3,000	3,000	335	3,000	3,000	0.00%
			Subtotal	927	3,000	3,000	335	3,000	3,000	0.00%
CAPITAL OUTLAY										
100	55230	810	Capital Equipment	0	0	0	0	0	220,000	#DIV/0!
			Subtotal	0	0	0	0	0	220,000	#DIV/0!
			TOTAL	\$ 23,348	\$ 27,758	\$ 27,758	\$ 12,415	\$ 29,338	\$ 256,494	824.04%

Boat Ramps

DRAFT

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.

2026 Performance Measures (July 2025 – June 2026):

- 1) Reduce the number of call ins related to the Ticket machine by 5%.

2025 Performance Measurement Data:

- 1) Respond to all ticket machine malfunctions within 24 hours.
 - a. Result: All ticket machine malfunctions were responded to and acknowledged within 24 hours.

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.

Existing program Standards Including Importance to Community:

- 1) Clean launch sites 1 – 2 times/week. This helps to maintain a safe launch site for users.
 - a. Community Importance
 - i. Reduces and or eliminates unsanitary conditions from occurring.
- 2) Maintain bathroom facilities 1 – 5 times/week.
 - a. Community Importance
 - i. Reduces and or eliminates unsanitary conditions from occurring.
- 3) Monitor launch conditions in the spring on a daily basis.
 - a. Community Importance
 - i. Allows users of the facilities to better plan and prepare when they can use the facility. Eventually will lead to more people using the facility sooner and increasing tourism.
- 4) Sell season passes at the MSC and City Hall.
 - a. Community Importance
 - i. Provides alternate locations for out of area visitors and community residents to purchase season passes in a convenient location. This increases revenue for the City and allows users to have flexibility when purchasing their passes.
- 5) Offer automated ticket machines at 2 of the 3 city boat launches.

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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 2026 Boat Ramps program budget is \$256,494. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2026 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.

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2026 Budget Significant Expenditure Changes:

- 1) Retirement increased \$44 to reflect increases in retirement funding.
- 2) Consulting increased by \$7,050 to include funding to have weekend cleaning of Fox Point and Bomier due to high traffic and transfer of credit card fees from Finance Budget.
- 3) Equipment Maintenance increased by \$1,250 to reflect growing repair needs to aging docks and ticket machines.
- 4) Capital Outlay includes \$200,000 for replacing the Voyageur Park dock system, \$15,000 for Surveillance System, and \$5,000 to replace floor at Fox Point Restroom facility.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replacement of Voyageur Park dock system

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND	200,000	100
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Staff is requesting funding to replace the dock system at Voyageur Park. Voyageur Park has gone through several updates including the Playground, Nelson Pavilion and most recently creating an ADA compliant access to the docks at Voyageur. In 2025 we requested funding to begin refurbishing the docks at Voyageur however several factors have changed the position on this. First, the docks were refurbished about 10 years ago and at some point you can't really refurbish the dock anymore without starting over. Many docks have multiple holes drilled in the frame making it tough to replace boards and have them secured tightly. In addition, with the development of ADA compliant access to the docks, we have a new gangway which is not ideal for connecting with the current docks as there is limited space for the ramp and transition.

Our plan would be to apply for grant funding from the WDNR, however knowing if we get a grant will take into August. Regardless of grant funding we feel the project should proceed forward. If we get grant funding then our cost would be significantly less. We would also propose rolling the 2024 funding for the docks to this project.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Installation of a surveillance system at one of City's Boat Launches

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$15,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Due to the increase use and attention our boat launches get, we are recommending the installation of a surveillance system at one of our three boat launches (site TBD). The reason for the request is to provide a level of safety and security for our launch users. Just in the last year, the boat launches have seen a variety of vandalism along with a couple of events involving our Police Department. Ideally, we would like to have Surveillance at all our launches, but we would be proposing to install one system a year over the next three years.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 **Goal No.**

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replacement/repair of floor in Fox Point restroom facility.

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$5,000

PROPOSED METHOD OF FINANCING

\$

%

GENERAL FUND

CAPITAL IMPROVEMENTS FUND

5,000

100

GENERAL OBLIGATION DEBT

SPECIAL ASSESSMENT

GRANTS

OTHER

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

The floor in the Fox Point Restroom is over 15 years old and is in need of repair. The floor is starting to flake and deteriorate causing several concerns ranging from efficient cleaning, floor protection, safety concerns from people walking on a wet floor, etc...

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION

3

Goal No.

City of De Pere
2026 General Fund
Adopted Budget

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EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
RECREATION AND RECREATION PROGRAMS										
Account Number PERSONAL SERVICES										
100	55300	110	Salaries	\$ 134,880	\$ 138,802	\$ 138,802	\$ 65,603	\$ 138,802	\$ 145,750	5.01%
100	55300	120	Hourly Wages	61,639	146,601	146,601	53,943	146,601	154,445	5.35%
100	55300	122	Hourly Wages Part Time	17,243	0	0	0			0.00%
100	55300	125	Overtime Wages	101	250	250	0	200	250	0.00%
100	55300	126	Seasonal Labor	208,238	258,980	258,980	81,664	241,545	260,984	0.77%
100	55300	150	FICA	17,845	25,608	25,608	10,166	25,351	26,768	4.53%
100	55300	151	Retirement	13,989	19,853	19,853	7,052	19,849	21,632	8.96%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	45,934	71,060	71,060	32,454	71,060	73,804	3.86%
100	55300	190	Training	14	250	250	0	250	250	0.00%
			Subtotal	499,883	661,403	661,403	250,881	643,658	683,883	3.40%
CONTRACTUAL SERVICES										
100	55300	210	Telephone	0	0	0	0	0	0	0.00%
100	55300	212	Seminars and Conferences	97	1,900	1,900	697	1,000	1,900	0.00%
100	55300	213	Rentals	6,721	0	0	0	-	0	0.00%
100	55300	218	Cell/Radio	1,237	1,280	1,280	600	1,280	1,310	2.34%
100	55300	219	Data	291	300	300	145	300	300	0.00%
100	55300	220	Utilities	12,444	13,500	13,500	5,056	13,000	13,500	0.00%
100	55300	240	Equipment Maintenance	0	0	0	0	0	0	0.00%
100	55300	290	Other Contractual Services	26,983	12,000	12,000	10,249	10,249	12,000	0.00%
			Subtotal	47,774	28,980	28,980	16,748	25,829	29,010	0.10%
SUPPLIES AND EXPENSE										
100	55300	320	Memberships/Subscriptions	651	3,560	3,560	1,172	3,555	3,695	3.79%
100	55300	331	Transportation	1,514	5,000	5,000	573	1,800	4,000	-20.00%
100	55300	340	Operating Supplies	35,234	45,980	45,980	12,718	45,980	47,490	3.28%
100	55300	348	Playground Supply and Expense	2,877	3,250	3,250	118	3,250	3,350	3.08%
100	55300	361	League Support	9,447	9,447	9,447	0	9,447	9,447	0.00%

City of De Pere
2026 General Fund
Adopted Budget

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EXPENDITURES

Account Title				2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change
RECREATION AND RECREATION PROGRAMS										
100	55300	362	Adult League Supplies	2,817	3,925	4,858	373	3,925	4,100	4.46%
100	55300	363	Youth Program Supplies	0	0	0	0			0.00%
100	55300	364	Adult Program Supplies	0	0	0	0			0.00%
100	55300	365	Family Program Supplies	0	0	0	0			0.00%
100	55300	373	Summer Band	985	1,250	1,250	0	1,250	1,250	0.00%
			Subtotal	53,525	72,412	73,345	14,954	69,207	73,332	1.27%
			CAPITAL OUTLAY							
100	55300	810	Capital Equipment	0	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0	0.00%
			TOTAL	\$ 601,182	\$ 762,795	\$ 763,728	\$ 282,583	\$ 738,694	\$ 786,225	3.07%

Recreation and Recreation Programs

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Program Full Time Equivalents: 4.1

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, Kidz Zone & Playgrounds 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 pickleball 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, Humana, 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 taxes.
- 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
 - b) Fall Softball
 - c) Basketball
 - d) Pickleball
- 5) Marketing, Advertising and Publicity of Programs and Services:
- A) Funding for department brochure is provided through contractual agreement and 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) Interior digital signage at Community Center and City Hall
 - c) Flyers to local schools and daycares
 - d) Information updates on the City website
 - e) Social media outlets
 - f) City Newsletter
 - g) Personal communications and email blasts through our recreation software
- 6) Recreation Scholarship Fund:
- A) Funded through support of local service organizations and community members.

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- B) Established to provide residents 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.
- 7) Staff Recruitment & Retention:
- A) By offering competitive wages for employees in a variety of roles, staff retention has stabilized and recruitment enhanced.

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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) Instructional based programs and leagues offered will maintain a “break even” or better cost basis.
- 8) Increase and promote online registration as the preferred method of registration versus other methods.
- 9) Maintain capacities in Summer Day Camp and Kidz Zone Programs that are profitable and near or at maximum capacity.
- 10) 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.
- 11) Continue to stay competitive with the job market to attract and retain qualified seasonal, part-time and full-time staff.

2026 Performance Measure:

- 1) Increase revenue for adult leagues by focusing on increasing teams/participants to offset the expenses of higher wages.

2025 Performance Measures Data (July 2024 – June 2025):

- 1) Attain an average rating of very good to excellent for all recreation programs surveyed through CivicRec.

Result: A brief 4-question survey was sent via CivicRec to participants after the completion of every program. Ratings ranged from 5 (excellent) to 1 (poor). A total of 1,225 responses were collected. Average ratings are shown below.

1. How would you rate the program? - 4.71
2. How would you rate the instructor? - 4.81
3. How would you rate the facility? - 4.75
4. How would you rate our technology? - 4.68

According to this, we have achieved the goal of very good (4) to excellent (5) in all 4 categories.

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Significant Program Achievements:

- 1) Transitioned to digital timesheets and schedule processes for all recreation-based programs.
- 2) Updated digital onboarding process with HR support and continued to work on streamlining the process.
- 3) Continued to enhance marketing efforts which increased attendance at our recreation programs and events. Staff sent out timely email blasts nearly daily showcasing upcoming events/workshops/programs. Worked closely with the City's Communications team to build photo/video base to aid in promoting programs/events through various methods – authentic pictures in brochures, on website and social media posts. Utilized OptiSigns for digital display of activities and rentals at the Community Center along with publicity of upcoming programs/events.
- 4) Fully staffed all programs (high percentage of returning staff) and maintained a decent sub list for year-round programs along with summer camp, Kidz Zone and playgrounds. Hired new yoga instructors, pom, dance, youth activity instructors and sports league umpires, officials and scorekeepers. Successfully found replacement staff/subs for instructors that had surgeries or left position.
- 5) Successfully expanded recreation programming to Nelson Family Pavilion which included: Tai Chi and new Sunrise Serenity Yoga classes, Photography Workshops, Movie in the Park, multiple Therapy Dog & Goat Yoga events, Paintin' Pottery Workshop, and a Fall Floral Workshop.
- 6) Explored and enhanced the CivicRec software to optimize the program's capabilities. This included:
 - a. Transitioned Summer Camp registration to an online format which previously was drop off registration.
 - b. Streamlined online registration processes for adult leagues which addressed challenges with digital waivers.
 - c. Utilized program rollover feature to input new the new brochure program information.

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- 7) Continued collaboration with Community Police Officers for camp/park playground training. Worked with Fire personnel to facilitate a consistent training portion from them.
- 8) Youth Special Events: annual outdoor Easter Egg Hunt - volunteers filled over 6,500 eggs and over 400 children attended the event with their families. Summer Carnival - 3 businesses sponsored 6 games with volunteers. Due to high popularity of our Candy Bar Bingos, Park Playground Staff held one in the summer for the first time. Increased Kids Night to Rule the Pool from two to three events in the summer with great success.
- 9) Multi-Generational Special Events: Partnered with Allouez on two Movies in the Park with both hosting one at their respective park; both departments acquired a sponsor to cover movie rights costs. Held our third Puzzle Mania with a Green Bay Packers themed puzzle to celebrate the NFL Draft; event filled up with 15 teams plus a waitlist. The Packers donated all prizes with an estimated value of \$615.
- 10) Continued implementation of weekly park hosted activities into our Park Playground Program. Each week two parks hosted water games on Wednesdays and one park hosted a special activity on Thursdays. The goal of this is to promote children attending different parks and to meet new staff and make new friends. With the installation of water at Kiwanis Park, they were able to include water games into their planned activities as those are a favorite amongst the kids.
- 11) Moving the Park Playground Program to Jim Martin Park was beneficial to our community as this park continues to be one of the parks with the highest registration.
- 12) Based on the success of our Summer 2025 Olympics, we again collaborated with Allouez and Bellevue Summer Camps for a field day event.
- 13) Due to demand, added an additional mini camp (Ooey Goey Science) which filled along with additional art workshops for preschoolers and school-agers.
- 14) Ran successful outdoor pickleball league and indoor program at Westwood Elementary. Saw a 25% increase in registrations from 2024-2025.
- 15) Promoted adult league offerings to increase participation – 30+ Men’s Softball League total teams registered increased this season while other softball and basketball leagues were at or under expected registration levels. Staffing levels for all adult leagues were successfully increased following the increase of pay rates in 2025.
- 16) Renewed contractual agreements with Green Bay Tennis Inc., YEL (Youth Enrichment League); De Pere Unified School District, West De Pere School District, & Our Lady of Lourdes School for cooperative programming in the schools and Inner Dimensions Wellness for Mindful Body Movement and Sound Bowl Meditation classes.
- 17) Partnered with Humana and their local Field Agents on free monthly presentations with various topics involving senior needs. A few examples include Crock Pot Recipes on a Budget, Tech 101, Protect Yourself from Scams, and Five Steps to Advance Care Planning. These are attended by 3-15 seniors each month.
- 18) Senior Programming continues to have card groups utilizing the lower-level space every afternoon Monday – Thursday. This is a popular way the seniors of our area like to get out in the community and socialize. We are receiving a lot of interest from area senior care based businesses on donating to and partnering with us on events. These include Heartland

Hospice, Moments Hospice, Rennes Group, Humana and Senior Life Care Advisors. They will be setting up resource tables at our popular Senior Picnic and donating raffle baskets. Other ways they have helped was by donating the bingo prize money for our luncheons and providing snacks and beverages for a music show. We look forward to continuing these partnerships and expanding on them for the future.

- 19) Held a Pet Halloween Costume Contest for both the community and city staff.
- 20) Revised the Recreation Scholarship Program to include any member of our community – not just youth as we have seen an increase in need from other members of our community. The fund continues to grow strong – we currently have a healthy balance of \$50,119. In 2024, a total of 57 scholarships were awarded for Family Swim Pool Passes and other recreation programs/workshops. As of July 2025, 49 scholarships have been awarded.

Existing Program Standards Including Importance to Community:

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- 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 evaluated by staff and 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, wants and trends.
- 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.
 - c) Provides opportunities for youth to participate in sport-related activities outside of a school setting.
- 4) 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 the City.
 - e) Utilizes facility during low traffic hours maximizing available times.

Costs and Benefits of Program Services:

The adopted 2026 Recreation and Recreation Programs cost is \$786,225. 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.

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2026 Objectives:

- 1) Maintain a variety of recreational programs that expand to all age groups.
- 2) Continue to explore and enhance the new CivicRec software to optimize the program's capabilities.
- 3) Pursue changes in job responsibilities and structure to the Recreation Division due to a retirement, expansion of Beer Gardens and demanding workloads.
- 4) Explore working with both school districts and the HR Department for a summer hiring job fair.
- 5) Employ every effort to accommodate the large waitlists for our programs; i.e. adding new classes, additional instructors, etc. to meet demand.
- 6) Expand programming at Nelson Pavilion including special events, multi-generational events/workshops, and programs.
- 7) Continue to work closely with Communications team to enhance our marketing efforts and build photo/video base for use in different publicity methods in an effort to increase program registrations and attendance at our events.
- 8) Grow the pickleball program by offering intro to pickleball clinics before summer leagues.
- 9) Restructure flag football staffing to better support staff and volunteer coaches in 2026 season and continue to solicit sponsorships for program.
- 10) Continue to attain sponsorships for the playground program, various special events and programs to offset costs.
- 11) Expand senior program offerings, building connections with senior care businesses and obtaining donations for events.
- 12) Enhance marketing efforts for Recreation Scholarship Program to increase scholarships awarded.

2026 Budget Significant Expenditure Changes:

- 1) Salaries increased \$6,948 to reflect COLA and step adjustments.
- 2) Hourly Wages increased \$7,844 to reflect COLA and step adjustments.
- 3) Retirement increased \$1,779 as a result of the changes in wages.
- 4) Training includes: Management training seminars (\$150), Recreational staff training (\$100).
- 5) Seminars & Conferences includes: WPRA Conference (2 people - \$1,200), Rec Workshop (1 - \$450), Meal reimbursement (\$250).

- 6) Other Contractual services includes Civic Rec service fees and misc hardware consulting expenses.
- 7) Memberships and Subscriptions includes: WPRA Professional Memberships (3 people - \$390), Sam's Club Plus Membership (\$120), Zoom Membership (\$150), Canva Software (\$300), Sling (\$2,735).
- 8) Transportation decreased by \$1,000 to reflect recent trends, which included full year use of Hybrid Vehicle.
- 9) No Capital Outlay.

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City of De Pere
2026 General Fund
Adopted Budget

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EXPENDITURES

Account Title				2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change
SPECIAL EVENTS/CELEBRATIONS										
Account Number PERSONAL SERVICES										
100	55310	120	Hourly Wages	\$ 0	\$ 9,907	\$ 9,907	\$ 0	\$ 9,907	\$ 10,149	2.44%
100	55310	125	Overtime Wages	421	250	250	0	250	250	0.00%
100	55310	126	Seasonal Labor	1,516	2,349	2,349	487	2,349	3,112	32.48%
100	55310	150	FICA	28	811	811	7	811	841	3.65%
100	55310	151	Retirement	0	706	706	0	706	749	6.07%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	0	2,716	2,716	1,415	2,716	2,856	5.14%
			Subtotal	1,965	16,739	16,739	1,909	16,739	17,956	7.27%
SUPPLIES AND EXPENSE										
100	55310	340	Operating Supplies	32,440	31,651	31,651	15,501	31,651	48,465	53.12%
			Subtotal	32,440	31,651	31,651	15,501	31,651	48,465	53.12%
TOTAL				\$ 34,405	\$ 48,390	\$ 48,390	\$ 17,409	\$ 48,390	\$ 66,421	37.26%

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.
- 3) Operation of Beer Gardens.
- 4) Operation and running of Holiday Light Show.

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 banners 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.
- 5) Operate multiple Beer Gardens.

DRAFT

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.

2026 Performance Measures (July 2025 – June 2026):

- 1) Obtain a summer total attendance of at least 8,500 people at the Beer Gardens.

2025 Performance Measurement Data:

- 1) Obtain at least 25 rentals of the Nelson Pavilion.
 - a. Result: There were a total of 33 rentals of the Nelson Pavilion (23 were paid rentals and 10 were non-paid rentals).

Significant Program Achievements:

- 1) Set up holiday decorations and banners.
- 2) Started a walking only portion of the Holiday Light Show.
- 3) Implemented weekly Beer Gardens at the Nelson Pavilion.
- 4) Ran Holiday Light Show with a record attendance of 3,600 cars
- 5) Assisted with several large-scale special events (ie. Celebrate De Pere, Rock the Dock, Pink Flamingo, etc...).

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. Community Importance.
 - i. 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.

DRAFT

Costs and Benefits of Program and Services:

The adopted 2026 Special Events/Celebrations program budget is \$66,421. The program/service benefits the community by creating more organized and positive participation in the activities.

2026 Objectives:

- 1) Research and expand Beer Garden concept to a traveling beer garden.
- 2) Consider adding an additional night of music to the Nelson Pavilion.
- 3) Cooperate with organizations to carry out successful Holiday Light Show.
- 4) Implement remote Point of Sale at events.

DRAFT

2026 Budget Significant Expenditure Changes:

- 1) Seasonal Labor increased by \$763 to reflect the expansion of Beer Gardens to additional days and/or locations, and add staffing for walking portion of the Holiday Light Show.
- 2) Retirement increased \$43 to reflect projected increase in retirement funding.
- 3) Health, Dental, DIP, Life and Wks Comp Insurance increased \$140 to reflect projected expense.
- 4) Operating Supplies increased \$16,814 to accommodate expenses for expanding De Pere Beer Gardens to additional days or locations, expand Holiday Light show to include walking event, and to purchase IPAD/Computer to implement remote Point of Sale.
- 5) No Capital Outlay.

City of De Pere
2026 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2024 Year End Actual	2025 Adopted Budget	2025 Current Budget	2025 6 mos Actual	2025 Year End Estimate	2026 Dept Head Proposed	2026 / 2025 Budget % Of Change	
PARKS EQUIPMENT/VEHICLE MAINTENANCE										
PERSONAL SERVICES										
100	55240	120	Hourly Wages	\$ 34,903	\$ 42,590	\$ 42,590	\$ 28,058	\$ 42,590	\$ 44,071	3.48%
100	55240	125	Overtime Wages	272	788	788	49	250	788	0.00%
100	55240	126	Seasonal Labor	769	0	0	21	0	0	0.00%
100	55240	150	FICA	2,669	3,318	3,318	2,118	3,277	3,432	3.41%
100	55240	151	Retirement	2,526	3,015	3,015	1,726	2,977	3,230	7.13%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	10,197	10,195	10,195	4,444	-	9,401	-7.79%
			Subtotal	51,336	59,906	59,906	36,416	49,095	60,922	1.69%
CONTRACTUAL SERVICES										
100	55240	215	Consulting	18,149	14,000	14,000	1,459	14,000	14,500	3.57%
			Subtotal	18,149	14,000	14,000	1,459	14,000	14,500	3.57%
SUPPLIES AND EXPENSE										
100	55240	340	Operating Supplies	30,281	41,000	41,000	15,033	41,000	42,500	3.66%
			Subtotal	30,281	41,000	41,000	15,033	41,000	42,500	3.66%
CAPITAL OUTLAY										
100	55240	810	Capital Equipment	0	0	0	0	0	5,500	#DIV/0!
			Subtotal	0	0	0	0	0	5,500	#DIV/0!
			TOTAL	\$ 99,766	\$ 114,906	\$ 114,906	\$ 52,909	\$ 104,095	\$ 123,422	7.41%

Parks Equipment/Vehicle Maintenance

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Program Full Time Equivalents: 0.5

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2026 Performance Measures (July 2025 – July 2026):

- 1) Reduce transportation cost by 5% through the use of electric vehicle implemented into the fleet.

DRAFT

2025 Performance Measurement Data (July 2024 – June 2025):

- 1) Reduce maintenance expenses by 1% through annual inspections and pre-season tune ups.
 - a. Result: An analysis of the maintenance budget revealed a reduction of 3% in expenses over the listed time frame.

Significant Program Achievements:

- 1) Conducted routine maintenance checks every 3,000 miles on all vehicles.
- 2) Approved replacement of wood chipper after months of repair work.
- 3) Replaced Car #11 with an all-electric vehicle.
- 4) Purchased hybrid truck for Park Superintendent and put in fleet.

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 2026 Park Equipment/Vehicle Maintenance budget is \$123,422. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2026 Objectives:

- 1) Implement the use of additional robotic mower to improve playing experience on baseball field and reduce staff time.
- 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.

DRAFT

2026 Budget Significant Expenditure Changes:

- 1) Retirement increased \$215 to reflect projected increases.
- 2) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$794 due to changes in health plan elections.
- 3) Consulting includes charges for when vehicles or equipment need to be sent out for service.
- 4) Capital outlay includes Grapple Bucket - \$5,500

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Replacement of #308

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$90,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	90,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Staff is recommending the replacement of #308 which is a dually 1 ton vehicle. It is currently used as a water vehicle during the summer months. The vehicle is scored as a 23 which is nearing the area of being highly recommended for replacement. However after determining the box is quickly rusting out, our mechanics staff and fleet team have recommended the replacement of 308.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 1 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Diamond Groomer replacement

DRAFT

NEW: or REPLACEMENT: X

PROJECTED COST: \$ 40,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	40,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Our mechanics staff, park staff and fleet team have all reviewed and are recommending the replacement of the diamond groomer. The diamond groomer was purchased in 2008 and is rapidly showing signs of deterioration. Our recommendation is to replace it with a similar unit. The unit is responsible for daily grooming of our ball diamonds throughout the City and allows us to efficiently do so.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 2 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Grapple Bucket for Tool Cat

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND	5,500	100
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT		
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Staff is requesting the purchase of a grapple bucket for use on the Tool Cat utility vehicle. Both Parks and Street Departments have run into situations where they have been clearing/cleaning brush and or trees in tight or confined areas. These tight or confined areas do not allow for staff to use a loader or our log loader truck. The grapple bucket allows for grabbing large logs and/or brush without the use of large equipment and extensive manual labor.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 4 Goal No.

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Purchase of additional Robotic Mower

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$10,000

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

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Staff is requesting the purchase of an additional Robotic Mower to put into operation. In 2025 we purchased a robotic mower and implemented the unit at the MSC. We were very pleased with its outcome and can see additional benefits in utilizing this type of machine at some of our ball fields. We would like to continue our pilot programming by having an additional mower and begin mowing enclosed ball fields such as Kelly Danen Park.

The mower is self operated and can operate an any hour of the day. We would anticipate having the mower run from 10:00 pm to roughly 8 am in the morning from Monday to Friday. By doing this the fields would be cut up to 3 times a week during a period of time that people are not or likely not at the park.

Benefits of this include a very consistent playing field because of the frequency of mowing. One of the issues we have encountered is that at times we do not have the ability to mow Kelly Danen 2-3 times a week which is needed to provide a consistent play surface in the infield (the infield is a grass infield). Additional benefit is that we are not required to have someone make a separate trip to the park to cut the ball fields.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 5 **Goal No.**

**CITY OF DE PERE SEVEN YEAR CAPITAL IMPROVEMENTS PLAN
2026 - 2032**

CAPITAL PROJECTS WORKSHEET

PROPOSED BY: Staff

DATE PREPARED: August 1, 2025

DESCRIPTION OF PROJECT

Salter for 1 Ton Truck

DRAFT

NEW: X or REPLACEMENT:

PROJECTED COST: \$12,000

PROPOSED METHOD OF FINANCING	\$	%
GENERAL FUND		
CAPITAL IMPROVEMENTS FUND		
GENERAL OBLIGATION DEBT	12,000	100
SPECIAL ASSESSMENT		
GRANTS		
OTHER		

ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COSTS (Identify)

PROJECT JUSTIFICATION

Currently the Parks Department is the only one that has a salter for a 1 Ton vehicle. This has caused some inefficiencies during snow plow removal. First, as Park Staff are dispersed to clear parking lots, we send one truck to the west side and one to east side. With only one salter, fully addressing the parking lots that are being cleared takes additional time. Adding a salter would allow for staff to fully address a parking lot before vehicles start to enter. In addition, our street department often uses the 1 Ton salter truck on alley ways. When this occurs we don't have any method of salting our parking lots as we are clearing them.

PROJECT RANKINGS

CITY COUNCIL

STAFF RECOMMENDATION 3 Goal No.



City of De Pere, Wisconsin

III.3

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action to Approve Legion Park Disc Golf Course Improvement Request *
RECOMMENDED ACTION: Discuss

ATTACHMENTS:

Memo.Disc Golf Course, Disc golf course memo, Estimate 2025-117-Legion Park

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Consideration and Possible Action to Approve Disc Golf Course Improvement Request

Summary: We have received a request from several users to conduct improvements at the Disc Golf Course. As part of the request, the people are asking if the City would fund the project, and if not, could they be provided the approval to fundraise for the amount needed to perform the work. Their primary request is to have the Tee Pads redone in concrete (they are currently large rubber mats), and to replace the signs at each of the Tee Boxes. A secondary request is to have an entrance sign at the start of the course showing the layout of the whole Disc Golf Course.

Staff Recommendation:

To address the first request regarding the City funding the project. We currently do not have money in our operational budget that would be able to cover these costs. If you found the project to be warranted, you could send a request into the City Manager to include in the 2026 Draft Budget. It would be up to the discretion of the City Manager to include it or not. If its included, it would then be up to the Council to approve. My recommendation on this project is if you feel the City should fund it, we include it within our Capital Improvement Plan and slot it based on its priority level compared to other projects.

If you want to go in the direction of allowing the users to fundraise for the project, I would recommend the Park Board support and approve their efforts to fundraise. If this route is chosen, we would need to establish the parameters of fundraising which would include how much, donor recognition, etc...

Hello Marty,

Thank you again for meeting with us about improvements to the disc golf course at Legion Park.

We are asking the city and park board for permission to move forward with the improvements we discussed. The improvements we feel that the park needs are 8 - new concrete tee pads and 9 - new hole signs. Also a welcome sign with a map of the course and rules attached to the restroom building. The welcome sign is optional.

As discussed if approved, we are seeking funding for the entire project. We received a bid from Bryan McEwen Concrete for the installation of the 8 tee pads. (see attached) The bid includes two prices, one is to do a complete job start to finish. This includes digging out, packing gravel, laying the forms and pouring and finish the concrete. The other bid is to only pour and finish the concrete pad. The city would provide the digging of the pads, possible gravel, and concrete forms. The price of the complete job seems like the best deal for everyone. Bryan mentioned that he has done work for the city of De Pere before.

If the city does not fund this project, we would be willing to fund raise to get the job done. We would prefer the city fund this project because the city did not pay for the installation of the original disc golf course at Legion Park.

Legion Park disc golf course would benefit greatly from these improvements because of the amount of players it sees everyday year round. The concrete tee pads and new signage would improve the look of the course as well as making it safer to play.

We look forward to the park board meeting and moving forward with this project.

If you have any questions please contact me or Matt.

Thank you for taking time to consider this matter.

Sincerely,

Patrick J Ferron
920-360-8105



4607 Kamper Ln
 Denmark, WI 54208
 (920) 621-8423
 E-mail: bryanmcewen85@gmail.com

Estimate

Date: 9/7/2025
 Estimate #: 2025-117

Estimate good for 60 days

Patrick Ferron
 Legion Park Disc golf pads
 920-360-8105
patrickferron@sbcglobal.net

Description	Total
8-5'x10' throwing pads	
Contractor to pour and finish only	\$ 2,150.00
Contractor to excavate, form and pour	\$ 3,900.00
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p><i>Standard Inclusions:</i></p> <ul style="list-style-type: none"> 4 1/2" thick, 4000 PSI Concrete #4 rebar approximately 30" on center each way Well compacted gravel base Saw cuts for relief joints TK AS-1 Sealer </div> <p>*Work to be completed 2025, 1/2 down deposit to schedule, remaining balance due upon completion of job</p> <ul style="list-style-type: none"> Owner is responsible for landscaping, utility locates, any/and all private utilities, including sprinkler systems, and any permits required Bryan McEwen Concrete LLC is not responsible for damages to any unmarked utilities, including sprinkler systems Bryan McEwen Concrete LLC is not responsible for any popping, peeling, and/or scaling to finished concrete from the use of salt and/or any ice melting chemicals Any concrete poured between October 15th & April 15th, will have an additional charge for hot water Hairline cracks will not be warranted unless raised and/or separated 1/4" or more If we are required to engage the services of a collection agency or attorney to enforce collections, you, the buyer, assume responsibility to pay all collection costs (inc. reasonable attorney fees) and interest at the rate of 1.5% per month on all past due accounts, unless prohibited by law. 	
Bryan McEwen - Owner	Date
Bryan McEwen Concrete & Property Services	
Client Signature	Date
Total: \$ -	

We look forward to working with you!



City of De Pere, Wisconsin

III.4

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action on Allocation of Beer Garden Revenue *
RECOMMENDED ACTION: Staff recommends approval

ATTACHMENTS:
Memo.Beer Garden Revenue Allocation

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Consideration and Possible Action on Allocation of Beer Garden Revenue *

Summary: The Beer Gardens has Council approval to direct net proceeds be allocated toward improving the infrastructure of our park system. The approximate revenue we have to work with is \$87,600. This includes \$44,000 from 2025 and \$43,600 carried over from previous years.

Staff Recommendation:

Below are a series of projects that we have requested the City Council consider in reviewing and approving the 2026 Budget.

- Portable Ice Rink - \$120,000
- New Park development (Playground and sign) - \$200,000
- Carney Playground replacement - \$125,000
- Bleacher replacement at Kelly Danen Park - \$20,000
- Nelson Pavilion – ADA Ramp and lower concrete patio - \$50,000
- Preserve Trail updates - \$50,000
- Wilson Park Renovation - \$100,000

The projects listed above are currently in the proposed 2026 Budget request from staff. While these would be easy targeted projects, it does not require you to select one of them. You could investigate and propose a different idea/project.



City of De Pere, Wisconsin

III.5

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action to Approve Pink Flamingo Request to Place a Statue and Plaque at Legion Park
RECOMMENDED ACTION: Staff recommends approval

ATTACHMENTS:
Memo.Pink donation, Pink Flamingo Request

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Consideration and Possible Action to Approve Pink Flamingo Request to Place a Statue and Plaque at Legion Park

Summary: We have received a request from the Pink Flamingo organization to place a statue within the park recognizing the tournament and the two individuals responsible for starting the Pink Flamingo event. Their request is to locate a statue within the park and a small plaque explaining the statue as well as the two people instrumental in starting the organization and the tournament. The Pink Flamingo organization has donated over \$1.6 million over the last 42 years of their existence.

The statue is similar in nature to the statues erected in the alleyway off Main Street on the west side of town. In an effort to deter vandalism we would recommend placing the statue on top of the scorer's shack. The scorer's shack is an "all concrete" structure that would easily handle the weight and would deter vandalism due to the difficulty of getting to the structure. The statue is valued at around \$3,000.

Staff Recommendation:

Approve Pink Flamingo request to place statue and plaque in Legion Park recognizing the organization and the two people responsible for starting the tournament.

Sent for Jerry Olmsted:

Dear Honorable Park Board,

The purpose of this letter is to request permission to place a Flamingo statue at Flamingo Field in Legion Park. The statue is about 7' tall, approx. \$3000 and the same size as the flamingo statues in the 300 block of Main St in the alleyway by Nicky's Bar. As a matter of fact the statue is very similar to those statues and is being built by the same artist: Mrs. Naomi Jenkins.

After meeting with Park Director Marty Kosobucki on site, it was suggested by him that the flamingo figure should be permanently a top the scorer's shack behind home plate. The resting place would provide both a good view and deter would-be vandals.

There would also be a plaque attached to the building that would give a brief description of the softball tournament, but also to honor the two co-founders of our team: Mr. Todd Danen and Mr. Geno Pichette. These two gentlemen were instrumental in forming the team and giving it the unique name.

We would appreciate your consideration in this proposal and we would work very closely with Marty in this endeavor to set this up and keep all work in the guidelines of the De Pere Park Dept./City of DePere.. Thank you again for your consideration.

Jerry Olmsted and the Pink Flamingos

Best Wishes!

Heather Olmsted



City of De Pere, Wisconsin

III.6

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action to Approve Rainbow Park
Playground Addition
RECOMMENDED
ACTION: Staff recommends approval

ATTACHMENTS:
Memo.Rainbow Playground addition

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025
RE: Consideration and Possible Action to Approve Rainbow Playground Addition

Summary:

In going through the Rainbow Playground project, we are nearing completion. The playground has essentially been completed. After all our bills have been paid, we have approximately \$5,100 left. I would like to recommend the Park Board consider utilizing the remaining balance to improve the playground experience. The below options would not require additional “fall surface”.

- 1- Large Adirondak style Chair – Cost \$5,100

Would be surface mounted onto a concrete pad just off the sidewalk in a to be determined location.



- 2- Additional 6’ Bench(es) w/back – Cost \$1,500/each (would be able to do 3 benches)

Would be a similar bench as to what is currently out there. These benches however would be installed outside of the sidewalk, and mounted to a concrete pad. It is estimated you could do 3 benches with the budget we have.



- 3- Bench with Canopy – Cost - \$5,100

Would be similar in materials to other bench currently at park. This would be an “in ground” installation.





City of De Pere, Wisconsin

III.7

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action to Approve the Wilson Park Grant from the David and Rita Nelson Foundation *
RECOMMENDED ACTION: Staff recommends approval

ATTACHMENTS:
Memo.Wilson Park Grant, Wilson Park Grant Application

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Consideration and Possible Action to Approve the Wilson Park Grant from the David and Rita Nelson Foundation *

Summary: We have been informed from the Fox Valley Community Foundation that we have been awarded a grant in the amount of \$100,000 from the David and Rita Nelson Foundation to be used toward the redevelopment of Wilson Park. This would be approximately 50% of the projected cost of renovating the park.

This project has been proposed in the 2026 Budget request.

Staff recommendation: Recommend approval of the grant.

Wilson Park Redevelopment

David L. & Rita E. Nelson Family Fund

City of De Pere

335 S. Broadway
De Pere, WI 54115-2526

O: 920-339-4050

City of De Pere Marty Kosobucki

mkosobucki@deperewi.gov

Application Form

Welcome and Thank You for Applying!

We have worked to streamline and simplify the application process. In this spirit, we have set the character restrictions to the maximum amount available so that you don't have to spend your important time wordsmithing to fit within character limitations. We do NOT expect you to write to the maximum limit.

Please be complete but brief with your responses.

The Grant Portal system will send emails to your inbox!

To ensure that emails sent from the Grant Portal do not go to your Spam, you may want to add administrator@grantinterface.com to your safe sender list.

Organization Information

Organization leader*

Enter the full name of your executive director. If your organization does not have an executive director, please enter the name of your board chair or the person who oversees your organization.

James Boyd

Organization leader email*

Enter the primary email address of the organization leader you entered above.

jboyd@deperewi.gov

Organization leader phone*

Enter the primary phone number of the organization leader you entered above.

920-339-4040

Payment address

Should you be awarded a grant and payments should be mailed elsewhere than what is noted on your user account in the Grant Portal, please indicate the address to send payments to in the field below.

Organization year established*

Enter the year that your organization began or was recognized as a 501c3.

1901

Organization fiscal sponsor*

Does your organization have a fiscal sponsor? Per the Community Foundation's Fiscal Sponsorship policy, organizations that are not public charities may apply if they have an established relationship with a fiscal sponsor that is a qualifying charitable organization under circumstances listed in the policy.

No

Organization mission, vision, and values*

Enter your organization's mission, vision, and values

De Pere mission is to foster an engaged community spirit and encourage forward thinking to seize on opportunities for education, business, recreation and culture.

The Department of Parks, Recreation and Forestry Mission is to enrich the quality of life of residents and visitors of all ages and abilities through preserving, developing, operating, and maintaining parks, open space, facilities, and recreation services.

Organization budget*

Please attach your organization's current-year, board-approved budget.

20250306085324737.pdf

Staff details

Please enter the total amount of staff and volunteers that your organization has.

Staff Details	Number of staff details
Full-time staff	16
Part-time staff	1
Volunteers	75

Organization service area*

Please select the area that your organization serves. You may select more than one as applicable.

Other (please indicate where on the next question)

Other area noted

Share the organization service area below if you selected Other as your response to the previous question.

Brown County

Fiscal Sponsor Information

Should you be awarded a grant and have a fiscal sponsor, the Community Foundation will require a Fiscal Sponsorship Acknowledgement Form to be completed. You may complete that Form now or it will be required to be done prior to receiving grant dollars.

You may access the [Fiscal Sponsorship Acknowledgement Form](#) here.

Fiscal Sponsorship Acknowledgement Form completed

If you have completed the Fiscal Sponsorship Acknowledgement Form to submit with this application, attach here.

Additional Contact Information

Please provide us with the appropriate contact with whom we could work with on marketing and communications regarding your grant, should you receive funding.

Marketing/communications contact name*

Contact's full name.

Marty Kosobucki

Marketing/communications contact email*

Contact's email address they can be reached at.

mkosobucki@deperewi.gov

Marketing/communications contact phone*

Contact's primary phone number that they can be reached at.

920-339-8358

Grant Project

The Community Foundation staff working with the Nelson Family Fund advisory committee will review your application as submitted; please note edits for grammar and clarity may occur before presenting to the committee.

Project name*

Name of Project.

Wilson Park Redevelopment

Project start date*

01/01/2026

Project end date*

Enter your tentative date of completion.

07/31/2026

Project description*

Redevelopment and revitalize Wilson Park in the City of De Pere. The park is currently the City's oldest park and is in need of updates and redevelopment.

Available Recognition

Donor recognition*

Describe any donor recognition opportunities at various levels of giving.

For the main donor of the project we are recommending installing a monument/marker within the park identifying the "redevelopment of the park was supported by XXXXX".

Project Summary

Project number served*

How many people do you expect will benefit? Please enter as whole numbers (no commas).

26000

Project detail summary*

Describe your project in more detail.

We are looking to redevelop Wilson Park, which happens to be the City of De Pere's oldest park. The park is in a very unique area in that it is in close proximity to residents, St. Norbert College and our downtown district on the west side of the City. The park currently has minimal features however does have a set of swings that are over 25 years old and is used minimally from some area residents as general green space. We would ideally like to revitalize the park so that residents and visitors alike would like to use and enjoy the park. Due to the lack of features the park simply does not get much use. Our plan is to develop the park as an inviting but passive use recreation park. We are proposing this route because we did an in depth study with a consultant that involved community input. The park would feature a walking path, resting areas, hammock stands, garden/plant bed, historical monuments and useable green space for general park related activities. The park also would feature unique lighting that would make the park feel safer at night time which has been a big concern. With the current City needs and project list, this project did not receive funding last year.

Within the redevelopment of the park, there is a historical monument and tree memorial that would not be removed from the park due to their local significance.

Budget

Project Budget Instructions

DO NOT include a specific ask amount -- the Foundation committee will determine the appropriate level of giving.

If you already have a budget created for this project, use your existing version to upload via the Upload question below.

If you have not created a budget for this project, use and complete this budget template and then upload via the Upload a file button in the question below.

Project budget*

Attach your project budget, either your previously completed budget or one created off of the template provided, below.

Wilson Park.Budget.docx

Total project budget*

Must equal all expenses noted on your budget.

\$200,000.00

Project financial summary*

Share the following additional information on your budget:

- Current gaps
- To-date funding that has been secured versus what is expected

To date no funding has been allocated. Funding was requested in the 2025 Budget but was not approved. We will be requesting funding again in 2026.

Project funding needed*

Indicate the date funding would be needed to understand the timing of grants.

01/01/2026

Project multi-payments*

Are multi-year payments an option? If yes, we will work with you to determine appropriate timing.

Yes

Supporting Materials

Please include any supporting materials you may have:

- Project Materials e.g., brochures, information guides, etc. (PDF preferred)
- Media e.g., photos, maps, etc. (JPEG, under 2.0 MB preferred)

All files should use the following naming convention:

Organization Name-File Description (e.g., ABC Org-Architect Rendering or ABC Org-Information Guide)

Project materials #1

De Pere Wilson Park Master Plan Concept_reduced_FL_8-4-2023.pdf

Project materials #2

Project Location.pdf

Project materials #3

Project materials #4

Project materials #5

Acceptance of Terms and Conditions

Terms and conditions*

Acceptance of the terms and conditions is required for your application to be considered.

By agreeing to the following, the individual(s) whose name(s) appear on this application, including the Executive Director and/or Board Chair, confirm they are authorized to and do so commit the grantee to abide by the following grant terms and conditions:

- Grant dollars will be used only for the purpose(s) described in this application.
- Grant dollars may not be used to participate or intervene in political campaigns or to support an attempt to influence legislation except to the extent that such activities are permissible under IRS rules for 501(c)(3) charitable organizations.
- Expenses charged against this grant may not be incurred prior to the receipt of the grant award or after the grant's approved end date. A request for approval of funding toward previously incurred expenses to the grant award or extension of the grant end date must be submitted in writing and is subject to approval.
- Funding for each year of a multiple-year commitment is contingent on committee approval of any written progress reports or face-to-face interviews.
- Future grants are contingent on committee approval of written progress and/or final reports or face-to-face meetings.
- Additional term, conditions or contingencies may be requested in a signed agreement before releasing grant funding.
- The approved program and the terms and conditions of this agreement are subject to modification only with prior written approval.
- Unused grant dollars **MAY NOT** be reallocated without expressed permission from the Community Foundation for the Fox Valley Region.
- **The grantee shall return any unused funds** at the end of the grant period, or if the Community Foundation for the Fox Valley Region determines the grantee has not performed as set forth herein, or if the grantee loses its status as a public charity.

I agree

Nondiscrimination*

By agreeing to the following, the applicant organization confirms it is in compliance with the Community Foundation's Non-discrimination Policy, as follows:

The Foundation seeks to promote respect for all people. The Foundation will not knowingly support organizations whose programs or services are not open to all without discrimination on the basis of race, color, ethnicity, national origin, religion, gender, gender expression, age, sexual orientation, physical or mental ability, pregnancy, veteran status, military obligation, marital status, and any other personal characteristics protected by law. We recognize that organizations may identify special needs in the community and target programs or services to a specific population based on those needs, however the programs must be open to all people in those targeted populations to be eligible for grant consideration.

I agree

You can follow the progress of your application on your Active Requests tab on your Dashboard. Should your organization be awarded a grant, additional information will appear such as progress and final reports to complete and due dates.

File Attachment Summary

Applicant File Uploads

- 20250306085324737.pdf
- Wilson Park.Budget.docx
- De Pere Wilson Park Master Plan Concept_reduced_FL_8-4-2023.pdf
- Project Location.pdf

City of De Pere
2025 General Fund
Adopted Budget

CULTURE, EDUCATION & RECREATION
EXPENDITURES

Account Title	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Adopted Budget	2025 / 2024 Budget % Of Change
Total Culture, Education & Recreation							
PERSONAL SERVICES							
110 Salaries	\$ 439,835	\$ 457,700	\$ 457,700	\$ 224,947	\$ 447,015	\$ 465,761	1.76%
120 Hourly Wages	614,475	647,216	647,216	294,137	681,138	779,150	20.38%
122 Hourly Wages PT	0	19,000	19,000	7,420	19,000	20,000	5.26%
125 Overtime Wages	5,249	7,021	7,021	2,222	4,763	7,621	8.55%
126 Seasonal Wages	324,824	386,471	386,471	122,036	358,838	410,909	6.32%
150 FICA	84,654	90,943	90,943	40,229	92,147	102,067	12.23%
151 Retirement	75,070	76,724	76,724	30,072	79,482	87,051	13.46%
152 Health, Dental & Life Ins	300,554	347,319	347,319	163,200	336,924	376,432	8.38%
190 Training	3,667	5,200	5,200	2,091	3,675	5,700	9.62%
Subtotal	1,848,328	2,037,594	2,037,594	886,352	2,022,982	2,254,691	10.65%
CONTRACTUAL SERVICES							
210 Telephone	5,115	9,800	9,800	3,521	9,800	9,800	0.00%
211 Postage	235	695	695	25	260	425	-38.85%
212 Seminars and Conference	1,568	7,900	7,900	965	6,343	8,200	3.80%
213 Rentals	7,646	6,220	6,220	1,156	9,725	0	-100.00%
215 Consulting	37,094	64,720	64,720	29,231	51,621	81,429	25.82%
217 Cleaning Service Contract	33,387	34,595	34,595	15,434	34,000	35,580	2.85%
218 Cell/Radio	2,645	3,476	3,476	1,226	3,476	4,094	17.78%
219 Data	1,565	1,631	1,631	787	1,710	2,268	39.06%
220 Utilities	106,374	108,575	108,575	33,195	102,000	120,150	10.66%
240 Equipment Maintenance	10,350	25,350	25,350	9,459	25,250	41,050	61.93%
290 Other Contractual Services	48,235	45,603	45,603	30,281	40,231	25,838	-43.34%
Subtotal	254,217	308,565	308,565	125,280	284,416	328,834	6.57%
SUPPLIES AND EXPENSE							
310 Office Supplies	3,885	3,825	3,825	(42)	3,450	3,850	0.65%
320 Memberships/Subscriptions	3,182	5,270	5,270	1,550	4,845	8,122	54.12%
330 Mileage Reimbursement	186	300	300	272	300	300	0.00%
331 Transportation	35,763	38,500	38,500	12,386	38,000	42,937	11.52%

City of De Pere
2025 General Fund
Adopted Budget

CULTURE, EDUCATION & RECREATION
EXPENDITURES

Account Title	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Adopted Budget	2025 / 2024 Budget % Of Change
Total Culture, Education & Recreation							
340 Operating Supplies	127,713	151,592	151,592	62,889	155,500	184,545	21.74%
345 Turf Chemicals	9,809	12,000	12,000	6,621	12,000	13,000	8.33%
346 Memorial Benches	0	0	0	3,790	3,790	4,800	100.00%
346 Trees	4,853	10,000	10,000	9,749	16,277	10,000	0.00%
347 Tree Chemicals	293	300	300	0	300	300	0.00%
348 Playground Supply and Expense	3,196	3,250	3,250	75	3,250	3,250	0.00%
351 Safety Equipment	2,880	3,900	3,900	1,433	3,900	4,900	25.64%
361 League Support	10,411	9,447	9,447	(670)	8,777	9,447	0.00%
362 Adult League Supplies	2,403	3,750	3,750	1,179	3,900	3,925	4.67%
363 Youth Program Supplies	0	0	0	0	0	0	0.00%
364 Adult Program Supplies	0	0	0	0	0	0	0.00%
373 Summer Band	1,192	1,250	1,250	50	1,250	1,250	0.00%
385 Pool Chemicals	0	0	0	0	0	0	0.00%
386 Concessions Purchases	0	0	0	0	0	0	0.00%
391 Historic Preservation Supplies	0	0	0	0	0	0	0.00%
Subtotal	205,765	243,384	243,384	99,281	255,539	290,626	19.41%
CONTRIBUTIONS							
701 Historical Society	14,000	10,000	10,000	10,000	10,000	10,000	0.00%
Subtotal	14,000	10,000	10,000	10,000	10,000	10,000	0.00%
CAPITAL OUTLAY							
810 Capital Equipment	160,739	48,500	67,460	8,751	107,460	15,000	-69.07%
Subtotal	160,739	48,500	67,460	8,751	107,460	15,000	-69.07%
TOTAL	\$ 2,483,051	\$ 2,648,044	\$ 2,667,004	\$ 1,129,664	\$ 2,680,397	\$ 2,899,151	9.48%

City of De Pere
2025 Special Fund
Adopted Budget

AQUATICS FACILITIES

Account Title			2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Adopted Budget	2025 / 2024 Budget % Of Change	
Expenditures										
PERSONAL SERVICES										
213	55420	110	Salaries	\$ 25,010	\$ 26,258	\$ 26,258	\$ 12,612	\$ 26,258	\$ 27,319	4.04%
213	55420	120	Hourly Wages	49,246	55,963	55,963	18,779	55,963	69,092	23.46%
213	55420	125	Overtime Wages	1,011	1,700	1,700	2,024	5,000	4,000	135.29%
213	55420	126	Seasonal Labor	258,375	257,461	257,461	76,480	257,461	280,285	8.87%
213	55420	150	FICA	9,427	10,153	10,153	3,599	10,406	11,746	15.68%
213	55420	151	Retirement	5,317	5,791	5,791	1,635	6,018	6,979	20.52%
213	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	39,880	50,369	50,369	11,213	30,000	37,675	-25.20%
213	55420	190	Training	901	4,000	4,000	1,210	3,900	4,000	0.00%
			Subtotal	389,167	411,695	411,695	127,551	395,006	441,096	7.14%
CONTRACTUAL SERVICES										
213	55420	210	Telephone	1,295	2,050	2,050	718	2,050	2,050	0.00%
213	55420	212	Seminars and Conferences	1,954	2,166	2,166	789	800	2,200	1.57%
213	55420	213	Rentals	0	0	0	0	0	14,000	100.00%
213	55420	219	Data	0	750	750	0	750	750	0.00%
213	55420	220	Utilities	58,915	79,500	79,500	9,979	73,000	79,500	0.00%
213	55420	240	Equipment Maintenance	36,725	44,000	44,000	19,241	44,000	44,000	0.00%
			Subtotal	98,889	128,466	128,466	30,727	120,600	142,500	10.92%
SUPPLIES AND EXPENSE										
213	55420	320	Memberships/Subscriptions	45	45	45	0	55	55	22.22%
213	55420	340	Operating Supplies	21,965	17,745	17,745	9,074	14,000	14,250	-19.70%
213	55420	385	Pool Chemicals	34,429	40,000	40,000	13,595	38,000	64,000	60.00%
213	55420	386	Concession Purchases	26,804	28,000	28,000	10,160	28,000	28,000	0.00%
			Subtotal	83,243	85,790	85,790	32,830	80,055	106,305	23.91%
CAPITAL OUTLAY										
213	55420	810	Capital Equipment	13,560	13,600	13,600	10,719	10,719	28,000	105.88%
			Subtotal	13,560	13,600	13,600	10,719	10,719	28,000	105.88%
			TOTAL	\$ 584,858	\$ 639,551	\$ 639,551	\$ 201,827	\$ 606,380	\$ 717,901	12.25%

City of De Pere
2025 General Fund
Adopted Budget

REVENUES

Account Title			2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Adopted Budget	2025 / 2024 Budget % of Change
100	46360	Parking Permits	0	0	0	0	0	0	0.00%
100	46406	Weed & Nuisance Control	(3,403)	0	0	0	0	0	0.00%
100	46421	Recycling Containers	5,597	4,450	4,450	7,877	7,877	4,450	0.00%
100	46501	Public Health Revenue	10,077	1,400	1,400	329	400	420	-70.00%
100	46510	Weights & Measures Fees	21,997	21,661	21,661	17,727	21,005	21,005	-3.03%
100	46521	Animal Control	186	0	0	0	0	0	0.00%
100	46700	Recreation Programs	445,825	443,778	443,778	287,167	421,000	449,508	1.23%
100	46721	Recreation	18,865	16,686	16,686	0	17,500	17,425	4.43%
100	46722	Concessions	49,380	53,534	53,534	14,691	49,000	0	-100.00%
100	46723	Swimming	23,889	254,410	254,410	15,678	260,000	0	-100.00%
100	46723 010	Season Pass	108,770	0	0	87,769	0	0	0.00%
100	46723 020	General Admission	92,833	0	0	21,762	0	0	0.00%
100	46723 030	Swim Lessons	40,055	0	0	41,406	0	0	0.00%
100	46723 040	Syble Hopp Aquatics	21,340	0	0	12,156	0	0	0.00%
100	46724	Forestry	18,454	12,870	12,870	7,842	18,000	13,125	1.98%
100	46724 348	Memorial Benches	0	0	0	7,870	3,790	4,800	100.00%
100	46725	Community Center	64,994	64,040	64,040	38,307	65,000	69,990	9.29%
100	46727	Programs-Financial Assistance	1,078	6,180	6,180	(319)	6,800	6,500	5.18%
100	46747	Athletic Facility Fees	24,370	19,055	19,055	13,711	19,055	23,100	21.23%
100	46747 010	Daily Boat Fees	73,095	60,000	60,000	39,639	60,000	60,000	0.00%
100	46747 020	Season Boat Fees	24,494	29,000	29,000	1,215	29,000	29,000	0.00%
100	46747 030	Beer Gardens	11,397	20,000	20,000	18,752	23,000	35,000	75.00%
100	46747 040	Holiday Lights	0	2,500	2,500	0	2,500	2,500	0.00%
100	46800	Payment In Lieu of Parkland	0	0	0	0	0	0	0.00%
100	47306	Ambulance Fees From Townships	256,969	260,000	260,000	203,139	270,839	279,000	7.31%
100	47401	Engineering Fees	700,000	700,000	700,000	0	700,000	700,000	0.00%
100	48901	Copies Maps Blueprints	3,201	500	500	565	600	600	20.00%
100	48908	Building Permits & Voter Report (Clerk)	0	0	0	0	0	0	0.00%
100	48909	Sundry	35	0	0	0	0	0	0.00%
100	48910	Retiree Insurance Admin Fee	448	450	450	221	450	450	0.00%
		Subtotal	3,365,192	3,120,446	3,120,446	1,322,808	3,290,275	3,045,414	-2.40%

INTERGOVERNMENTAL CHARGES FOR SERVICE

100	47311	Crossing Guard Hours	16,456	18,939	18,939	0	18,939	18,939	0.00%
100	47320	Payment for Liaison Officer	327,831	295,390	295,390	0	295,390	304,390	3.05%
100	47321	Brown County DTF Officer	127,818	0	0	0	125,000	120,000	100.00%
100	47402	Data Processing Charges	32,675	17,076	17,076	0	17,076	17,588	3.00%
100	47406	TID Admin Allocation	117,548	121,074	121,074	0	121,074	124,706	3.00%
100	47415	Equipment Rental	32,467	33,442	33,442	0	33,442	34,445	3.00%
100	47432	Space Rentals	56,461	59,562	59,562	20,308	57,555	59,858	0.50%
100	47433	Ice Arena Rent	229,061	20,000	20,000	18,984	0	0	-100.00%
		Subtotal	940,317	565,483	565,483	39,292	668,476	679,926	20.24%

Wilson Park – Proposed Budget

The proposed budget is based off of a consultants projected cost opinion, combined with yearly inflation and adding in construction design and oversight.

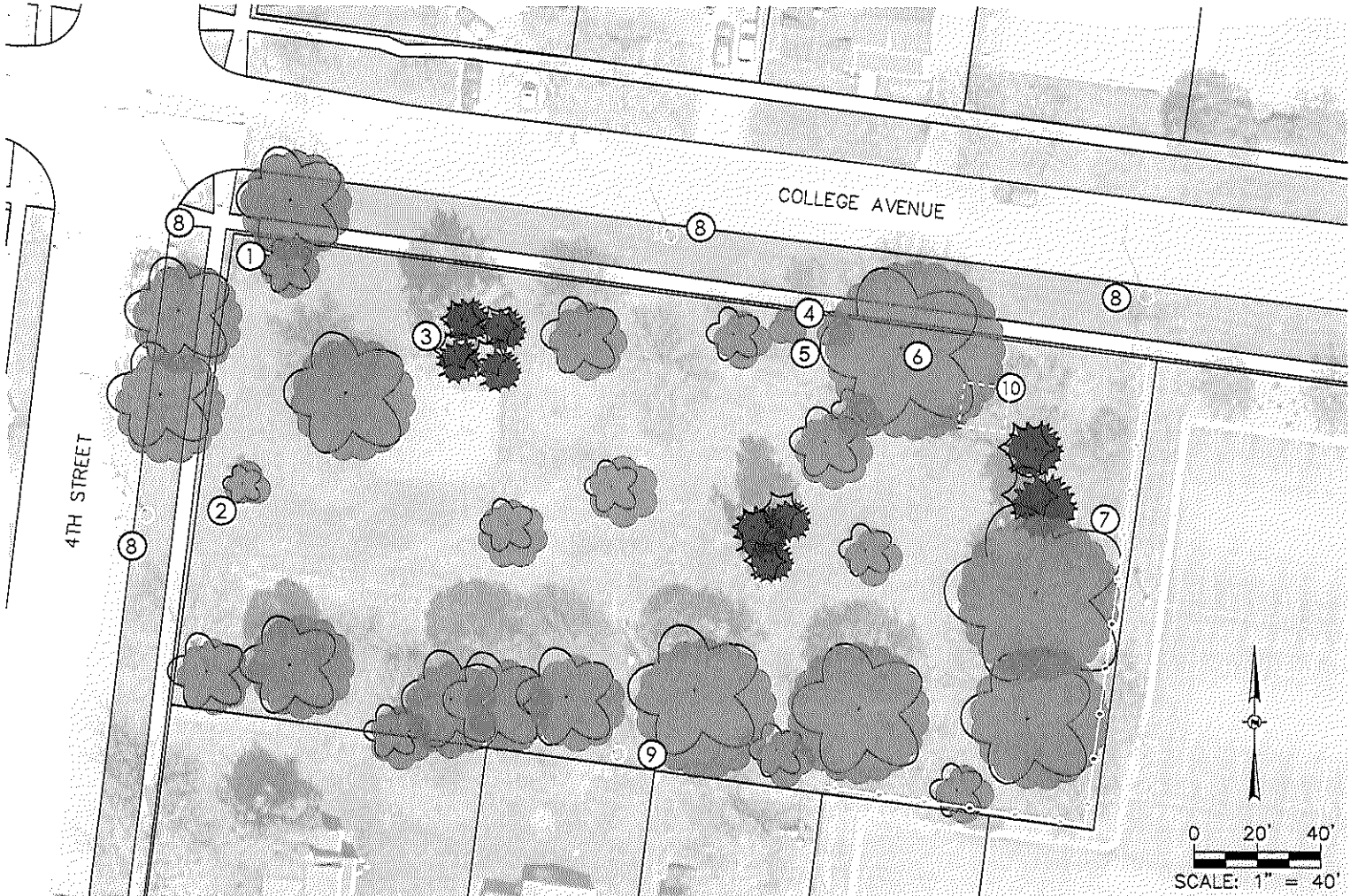
Task	Amount	Total
Construction Design	\$20,000	
Construction Oversight	\$5,000	
Park Construction	\$175,000	
		\$200,000

Construction Design – Features the hiring of consultant to draft the technical designs and specifications and for bidding out the project.

Construction Oversight – Features the hiring of the same consultant to manage and monitor construction progress of the project. Ensures the project is developed and built to specifications.

Park Construction – This is the cost of hiring a general contractor to perform the work specified by our consultant.

Wilson Park Existing Conditions



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

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

Wilson Park Passive Concept

Design Elements:
-Passive, natural garden path through park with water source

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

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

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

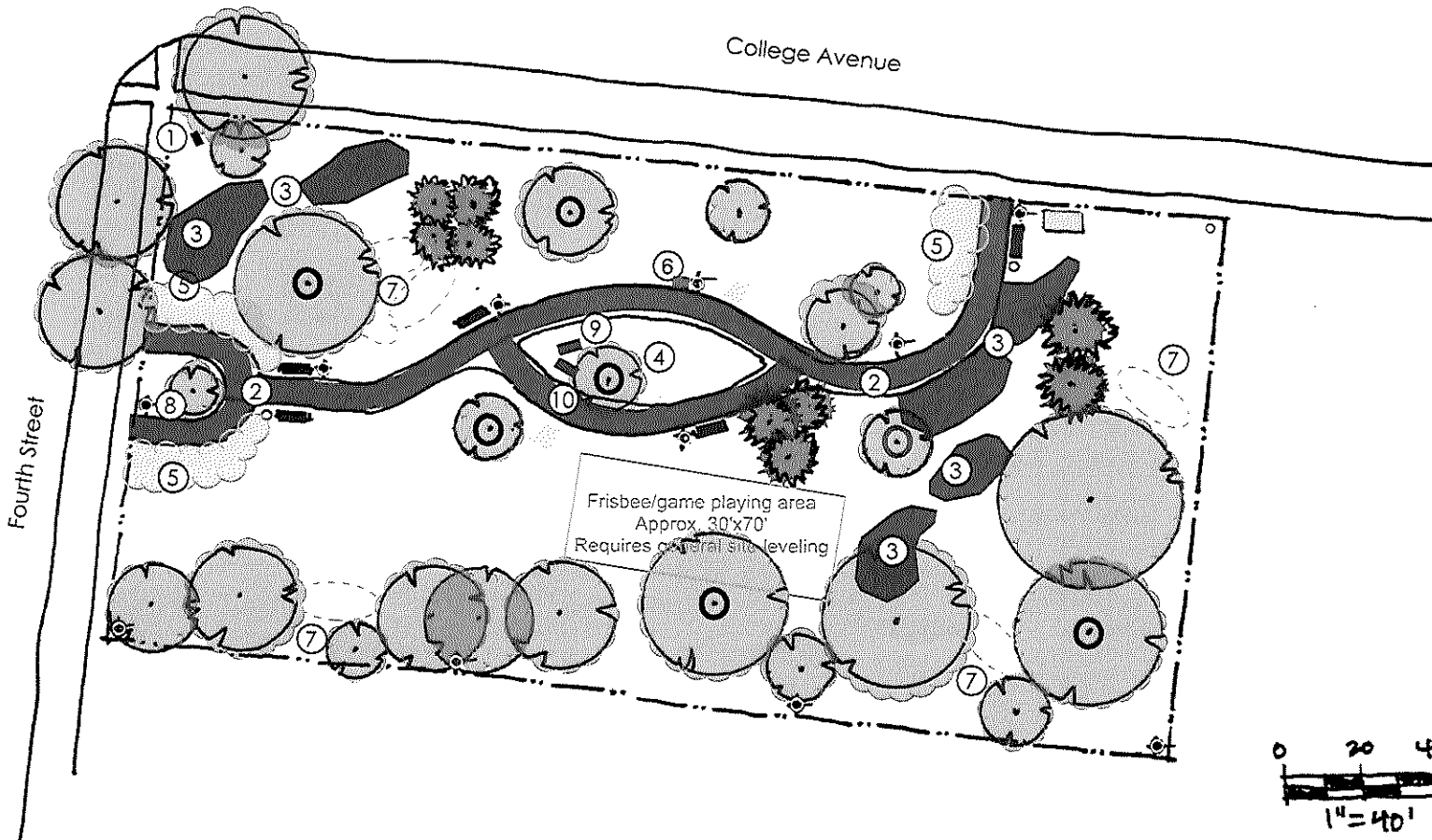
- Security lighting internal and along south boundary - 5 additional pedestrian lights, internal tree mounted lighting

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

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

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

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

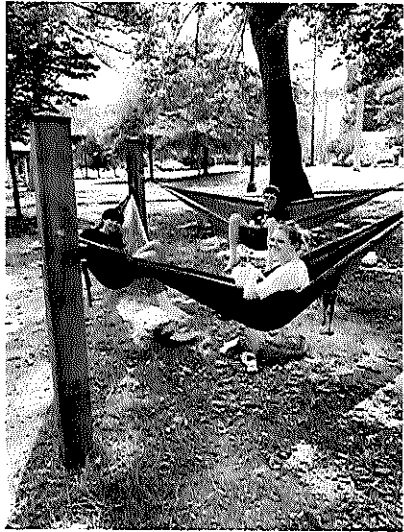


Keynote	
①	New park sign
②	Stabilized crushed granite path
③	Resting knoll
④	Garden
⑤	Landscape bed
⑥	Water source
⑦	Hammock stands
⑧	Memorial tree
⑨	Lincoln monument
⑩	Historical marker

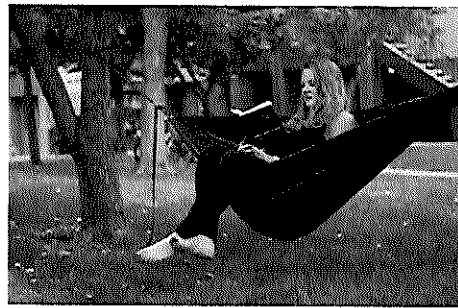
Legend			
○	Lighting	○	Hammock stand
●	Tree lighting	●	New plants and shrubs
○	Trash receptacle	○	Picnic style table
■	Bench		
■	Bike rack		



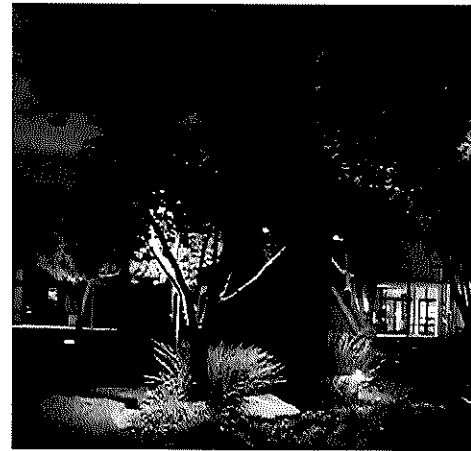
Wilson Park Passive Concept Photo Precedents



Hammock stands



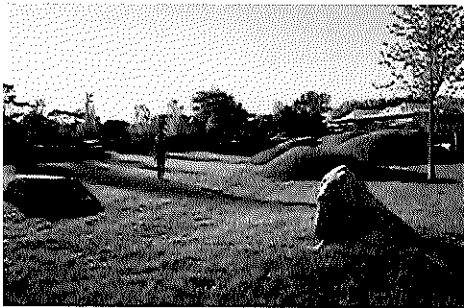
Singular hammocks



Tree downlights



Crushed granite path with shrubs option



Resting knoll



Tree downlights - "Moonlighting"



Crushed granite path with native planting option



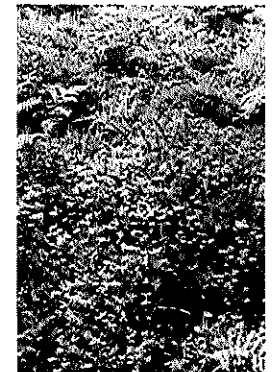
Knolls for relaxing



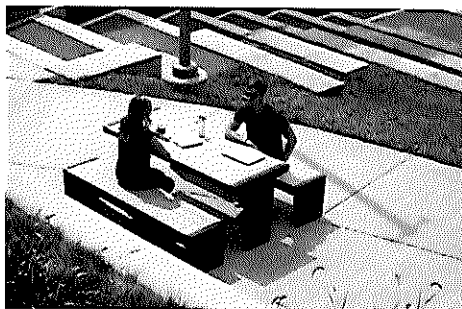
Tree downlight



Flower garden



Wilson Park Passive Concept Photo Precedents



Picnic style table



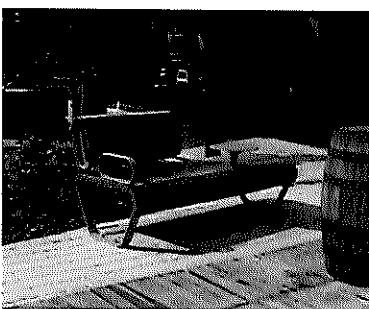
Square picnic style table - fixed benches



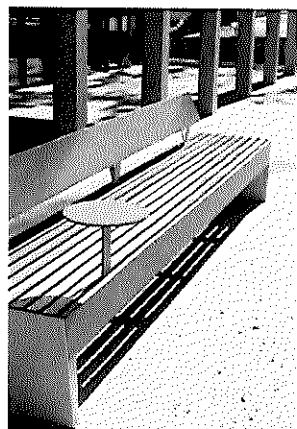
Charging station bench



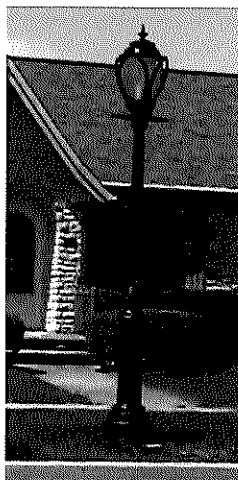
Integrated charging bench



Bench with table option



Bench with table and integrated charging option



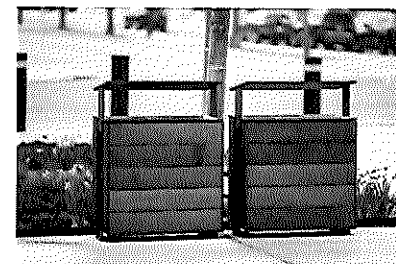
Existing pedestrian light option



Existing street light option



Bike rack option



Trash receptacle option

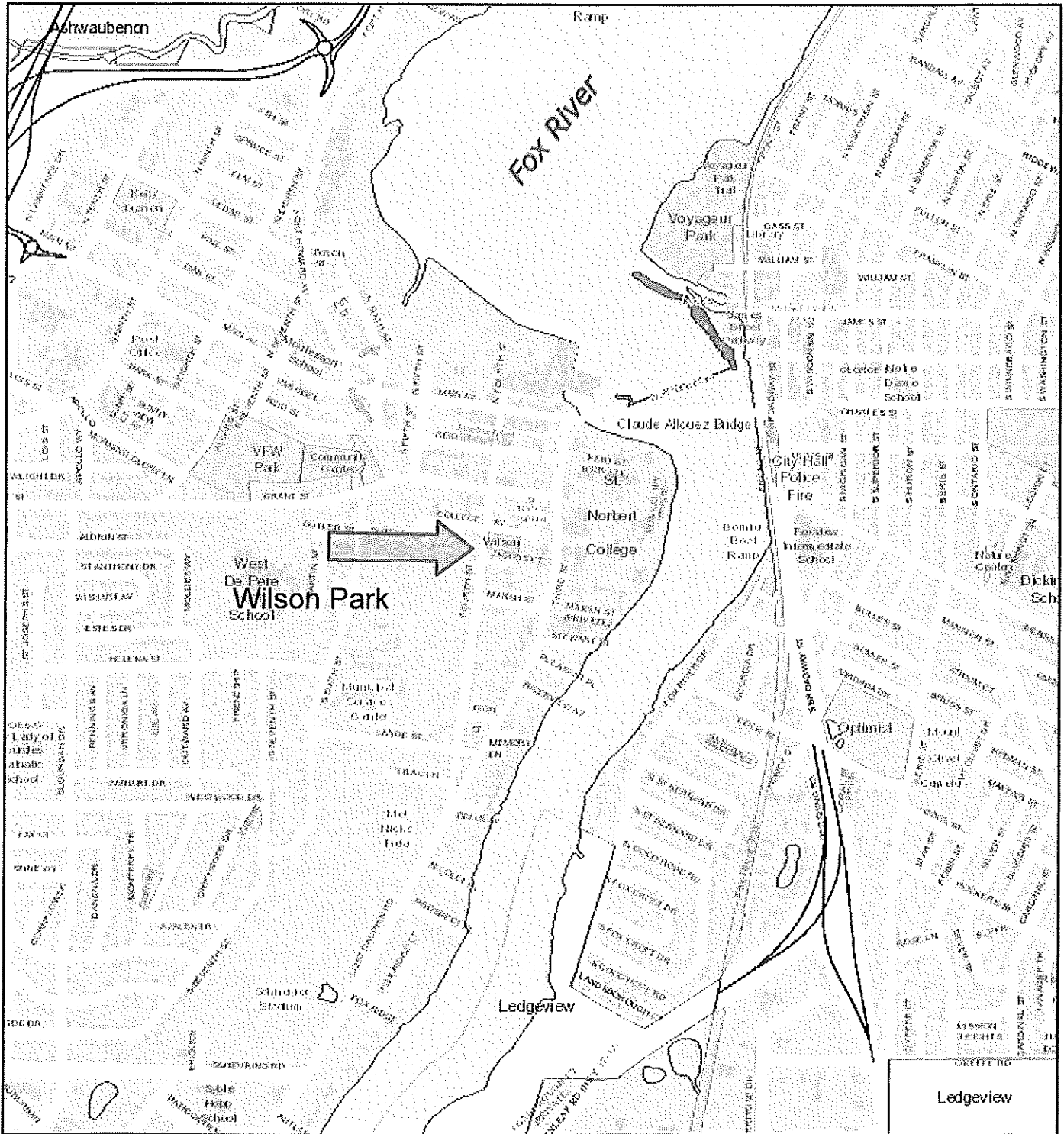


Illuminated bench - lighting option



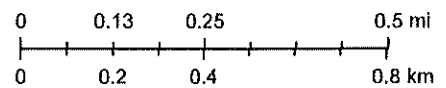
Bench with back option

User Created DIME Map



3/6/2025, 8:59:55 AM

1:15,840





City of De Pere, Wisconsin

III.8

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Consideration and Possible Action to Approve Conducting a Survey for Residents to Provide Options for a Park Name for the Waterview Heights Subdivision Park

RECOMMENDED ACTION: Staff recommends approval

ATTACHMENTS:
Memo.Naming of new park

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Consideration and Possible Action to Approve Conducting a Survey to Resident to Provide Options for a Park Names for the Waterview Heights Subdivision Park

Summary: The Board of Park Commissioners asked staff to research and find ideas of potential names to use for naming of the new park in Waterview Heights. Staff has reached out to the Historical Society several times and we have been unable to come up with any names that stand out. Seeing as we had not been able to uncover any names that stand out, I would suggest at this point to take a different approach. This would be sending out a survey to the surrounding neighborhood and posting an on-line survey for suggestions in naming the park.

Staff Recommendation: Send out survey to obtain ideas in naming of new park in Waterview Heights.



City of De Pere, Wisconsin

IV.1

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Paula Rahn, Recreation Superintendent
SUBJECT: Staff Update on Donation from BCCWC
RECOMMENDED ACTION: Staff Update

\$700 Donation from BCCWC

ATTACHMENTS:
Staff Update on BCCWC 9.10.25

CITY OF DE PERE

Community Center | Recreation Department

600 Grant St., De Pere, WI | 920-339-4097 | www.deperewi.gov/communitycenter



TO: Board of Park Commissioners
FROM: Paula Rahn, Recreation Superintendent
DATE: September 10, 2025
RE: Staff Update on Donation from BCCWC

Staff received a generous donation of \$700 from the Brown County Community Women’s Club (BCCWC) to the Community Center to be used for various upgrades or program needs. The BCCWC utilizes the Community Center for their monthly meetings and very grateful to have the opportunity to meet here. We certainly appreciate their continued support to the Community Center and our department.

Donor: Brown County Community Women’s Club
c/o Betsy Whitton, President
PO Box 28216
Green Bay WI 54324
Amount: \$700



City of De Pere, Wisconsin

IV.2

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Staff Update on 2025 Beer Gardens
RECOMMENDED ACTION: Staff Update

ATTACHMENTS:
Staff Update.Beer Garden Summary

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025
RE: Beer Garden Summary

Summary:

The 2025 Beer Gardens are complete and would be considered to be very successful. Below are a series of bullet points related to the Beer Gardens that will provide a snapshot for you.

- No Rainouts – while we had a couple of events impacted by weather, none of our events were canceled due to weather/rain.
- Attendance – We were not sure what would happen to our attendance once we went to a weekly event. We are pleased to report that our attendance for the summer was approximately 11,500 people with an average attendance of 1,054 people per event.
 - o Attendance projected from Placer.AI software which tracks data from cell phones.
 - o Other notable information from Placer.AI
 - Peak Times were 6-7 pm.
 - Highest attended events were in July.
 - Over 50% of our attendance came from the 54115 zip code (De Pere area) and 80% came from within a 7-mile radius of De Pere.
- Net revenue for the summer was approximately \$44,000. There is a separate agenda item to discuss how to recommend the allocation of the funding.
- Survey – we will be conducting a public survey to obtain information from the public on how we can improve.
- Had one main sponsor – Amerilux, and 9 Individual event sponsors.
 - o Individual event sponsors were: Immel Construction, IEI Contractors, Graef Consulting, Hockers Plumbing, Hurkman Heating and Cooling, Kay Distributing, and Durr.
 - o We left two open sponsor slots in the event of event cancelations due to weather.
- We had three food trucks per event (two normal food and one dessert)
 - o We noticed that at some of our larger events the lines at the Food Trucks were very long. This is something we will evaluate for future events.
- Noticed that people were dispersed throughout the park.
 - o Tables on the patio would be taken first.
 - o People would bring chairs and sit on the hillside next to the river and around the bowl.
 - o Many people sat on the hillside next to the food trucks.
 - o Noticed large groups of people congregating by the playground.
 - o Bowl was typically filled with people as well as this is where our yards games were.
- Had a high number of volunteers.
 - o Six of our nine individual event sponsors provided volunteers for the beer tent.

- The other five events we had a number of general volunteers that assisted us in the beer tent.
- Commemorative Cups – We purchased 144 commemorative cups for people to purchase and use over the course of the summer. We pulled out 22 cups to provide to our sponsors as a token of our appreciation. The remaining 122 cups were sold out by the end of the second Beer Garden.

Ideas/plans for next summer:

While we have not confirmed any changes to the Beer Gardens for next year, here are several items that have been discussed. Decisions would not be made until we receive the community survey back.

- Proposing an additional .5 FTE in the 2026 Budget to take over the leadership of the Beer Gardens.
- Investigate additional days to the Beer Gardens.
- Investigate a traveling beer garden or additional programming at the Nelson Pavilion that would be similar in nature but not replicate the Beer Garden.
- Investigate changing the time of music to be from 5:00 – 8:00 pm. This past year it was 5:30 – 8:00 pm.
- Investigate adding an additional food truck or have food tents offered by local non-profit organizations.
- Staff is sending out a community survey looking for input from our attendees and residents. This information will be beneficial in directing future changes.
- Looking to level out area by the food trucks this summer.
- Will be removing a tree and large hump to the Northwest of the Pavilion. The tree is starting to show signs of trauma from construction and removing of the hump will allow for an easier/better maintenance along with providing additional places to sit during the Beer Gardens.



City of De Pere, Wisconsin

IV.3

Request for Board of Park Commissioners
Action

MEETING DATE: September 18, 2025
DEPARTMENT: Parks, Recreation & Forestry
FROM: Marty Kosobucki, Parks, Recreation and Forestry Director
SUBJECT: Staff Update on 2025 Holiday Light Event
RECOMMENDED ACTION: Staff Update

ATTACHMENTS:
Staff Update.Holiday Lights

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 18, 2025

RE: Holiday Light Show Update

The dates for the Holiday Light show have been set. We are happy to announce that the Holiday Light Show sponsored by Fox Communities Credit Union will start with a walking event on December 11th. This date will also include a ceremonial “turning on of the lights” with Mayor Boyd.

The drive through portion of the event will run December 12th – 14th, and December 18th – 23rd.

Solicitation for Tree sponsors will be going out at the end of September – first part of October. Tree sponsorships will stay the same at \$175 for a “self decorated” tree, and \$500 for a fully decorated tree and sign.

We currently have about 15-20 new displays coming this season along with a synchronized light display to music.