



Board of Park Commissioners

Regular Meeting

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

Revised Agenda

Thursday, September 19, 2024

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 19, 2024 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 Spectrum Cable Channel 4 and AT&T U-verse Channel 99 throughout the week and available on demand at <http://deperecitywi.igmp2.com/>.

I. Call to Order

1. Roll Call

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

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the July 18, 2024 meeting.
2. Consideration & Possible Action to Approve Donation from Aurora BayCare
3. Consideration and Possible on to Approve Eagle Scout Project Request to Install Wood Duck and Swallow Homes along the Preserve Trail from Clement Markowski.
4. Consideration/Possible Action to Approve \$5,000 Grant from Dickhut Family Charitable Endowment Fund for Chairs/End Tables in Upper-Level Foyer, Oak & Hickory Rms. at Community Center*
5. Approval of Change Order 8 for Nelson Family Pavilion
6. Review and Consideration of Future Planning for De Pere Ice Arena.

IV. Discussion Items

1. Review and Discussion on Proposed 2025 Budget for Parks, Recreation and Forestry

V. Staff Updates

1. Staff Update on Donations
2. Staff Update on Naming Sponsor for Nelson Family Pavilion Patio.

VI. Future Agenda Items**VII. Adjournment**

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

Board Members
Alderspersons
Mayor James Boyd
Larry Delo, City Administrator
Tony Wachewicz, City Attorney
Marty Kosobucki
Carey Danen, City Clerk
City Hall 1st and 2nd Floor
De Pere Girls Softball
Connor Mason, Teen Advisor
James Lyga, Teen Advisor
Aurora Baycare

De Pere Youth Hockey
De Pere Select Soccer
De Pere Area Chamber of Commerce
Definitely De Pere
Brown County Library – De Pere
TV & Radio Stations
De Pere Rapides Youth Soccer
De Pere Baseball
Christopher Thompson, De Pere School Dist.
Jason Lau, WDP School District
Clement Markowski, Eagle Scout
Don Chilson, De Pere Ice Arena

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



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Grace Lahtela

SUBJECT: Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the July 18, 2024 meeting.

ATTACHMENTS:

- Draft Minutes 7-18-24(DOC)



Board of Park Commissioners

Regular Meeting

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

Draft Minutes

Thursday, July 18, 2024

6:30 PM

Council Chambers and Virtual

I. Call to Order

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

Attendee Name	Title	Status	Arrived
Melissa Thiel Collar	Board Member	Excused	
Mike Eserkaln	Aldersperson	Excused	
Ryan Jennings	Board Member	Present	
Jim Kneiszel	Board Member	Present	
Amy Chandik Kundinger	Aldersperson	Present	
Shana Defnet Ledvina	Aldersperson	Present	
Randy Soquet	Board Member	Present	
Connor Mason	Teen Advisor	Present	
Connor Goodman	Teen Advisor	Present	

Others present:

Marty Kosobucki, Director of Parks, Recreation, and Forestry

Mike Thompson, De Pere Youth Hockey

Willie Birkholz, De Pere High School Hockey

David Lepp, De Pere Deacons

Carl Black, Greater Green Bay Figure Skating Club

Don Chilson, Brown County Ice Management

Grace Lahtela, Administrative Assistant

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

Ryan Jennings informed the Park Board that this is his last Park Board meeting. Ryan Jennings has been a part of the Park Board for 7 years and is proud of what the park board has accomplished in this time. While on the Park Board, there has been numerous urban orchards planted; the implementation of the community garden; many playground refurbishments; the construction of the VFW Aquatic Facility and the new Nelson Family Pavilion, just to name a few projects. But one of the biggest accomplishments is seeing how well the park department takes care of and maintains the parks with such a limited budget and skyrocketing prices. Ryan stated he is proud to have been part of such a thoughtful group of people, working together for the betterment of parks, and is grateful for the public that attends the meetings and the very generous donors that support the parks.

Randy Soquet, on behalf of the Park Board, thanked Ryan Jennings for his 7+ years on the Park Board.

III. Items

1. Consideration and Possible Action to Approve the Board of Park Commissioners Minutes from the June 20, 2024 Meeting.

James Kneiszel moved to approve the Board of Park Commissioners minutes from the June 20, 2024 meeting, seconded by Aldersperson Chandik Kundinger. Upon vote, the motion passed unanimously.

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

2. Farewell from Teen Advisor Connor Goodman.

Connor Goodman stated he has served on the Park Board as a Teen Advisor for the west side for the past 2 years. It has been a great experience to see what processes work and what doesn't. He enjoyed all the meetings and looked forward to them every month. He will take these learning experiences to Purdue University, where he will be studying engineering.

RESULT:	DISCUSSED
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3. Welcome to Teen Advisor James Lyga.

James Lyga, Teen Advisor from the east side, stated he is looking forward to being on the Park Board. He was a student of Mr. Soquet's and had the opportunity to learn how meetings worked and watch some online. He is excited to be part of the Park Board and is looking forward to helping the community.

RESULT:	DISCUSSED
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4. Consideration and Possible Action to Approve the De Pere Ice Arena Facility Condition Analysis Final Draft.

Marty Kosobucki, Director of Parks, Recreation, and Forestry explained that the final draft presented has very minor changes from the draft plan reviewed at last month's meeting.

James Kneiszel moved to approve the final draft of the De Pere Ice Arena facility condition analysis, seconded by Alderperson Defnet Ledvina. Upon vote, the motion passed unanimously.

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

5. General Discussion of Ice Arena Facility Condition Analysis.

Marty Kosobucki, Director of Parks, Recreation, and Forestry provided a general background of the facility, providing a snapshot of the general maintenance and cost history of the facility, the current lease agreement, and the stakeholders of the facility. Marty Kosobucki explained that there have been many repairs to the facility over the years and provided details for repairs back to 2006. Marty explained that with the current lease agreement, the city is responsible for repairs or capital projects over \$10,000, and under \$10,000 is the responsibility of the lessor. Marty reviewed the numerous repairs and improvements that were performed by both the City and Brown County Ice Management.

Marty Kosobucki explained the lease agreement for the Ice Center, with the city owning the building and leases out the operations of the facility. Prior to 2012, Ice Time Management was the lessor of the facility. Per the lease, the management fee to be paid to the city is 50% of the net profits and these funds go into a separate Ice Arena Fund for future repairs and improvements to the facility. The city was responsible for maintenance outside the facility. In 2012, the city rebid the lease agreement and Brown County Ice Management received the contract. Since 2012 there have been 3 different lease amendments and two extensions. The management fee of 50% of net profits is still in effect; and in 2018, due to large chiller plant expenses, there was an hourly surcharge implemented to help offset these expenses. There is another lease agreement in relation to the Ice Arena for the two locker rooms attached to the facility. These locker rooms are currently owned and operated by the De Pere Deacons and the De Pere Voyageur Hockey Club but located on city property.

Marty Kosobucki stated that he reached out to the core user groups to speak regarding the rink and the importance of the facility to them. The core user groups include De Pere Youth Hockey, De Pere Voyageur High School, Greater Green Bay Figure Skating Club, De Pere Deacons, and Brown County Ice Management. Marty Kosobucki emphasized that the item on the agenda tonight is just a discussion item and no decisions will be made tonight on the facility.

Aldersperson Chandik Kunder moved to open the meeting to public comments at 6:52 pm, seconded by Aldersperson Defnet Ledvina. Upon vote, the motion passed unanimously.

Mike Thompson representing De Pere Youth Hockey gave a detailed report on the importance of the De Pere Ice Arena to the De Pere Youth Hockey program. Mr. Thompson stated that there are over 200 athletes, both boys and girls between the ages of 4-15, that participate in the program each season. A decade ago, there were fewer than 70 kids in the program. The program supports kids from both the De Pere and West De Pere high school. De Pere Youth Hockey supported implementing the ice surcharges to help pay off the chiller system and is committed to partnering with the city to make advances to the facility.

Willie Birkholz, Board President of the De Pere High School Voyageurs Booster Club gave a detailed report on the importance of the De Pere Ice Arena to the De Pere High School Hockey program. Mr. Birkholz stated that there have been over 40 skates in the high school hockey program in each of the past 10 years. The program uses 14.5 hours of ice time weekly during the season, November – March, with these hours being random due to the limited availability of ice time. Outside of the season, when there is ice at the facility, the program uses roughly 3 hours of ice time per week. The De Pere Voyageurs High School Hockey program is dedicated to working with the city to provide long-term sustainability improvements and help with the long-term planning and fulfillment opportunities at the De Pere Ice Arena.

David Lepp, representing the De Pere Deacons Hockey Team provided a detailed report on the importance of the De Pere Ice Arena to the De Pere Deacons program. Mr. Lepp stated that the De Pere Deacons started playing at the facility in 1977, when the Deacons were part of Ice Time Management. Recently De Pere Deacons entered into a 20-year agreement with the City for the locker rooms, which is a big draw for the area youth. The

De Pere Deacons use the rink from October – March, hosting multiple league tournaments in the facility.

Carl Black, President of the Greater Green Bay Figure Skating Club provided a detailed report on the importance of the De Pere Ice Arena to the GGBFS Club. Mr. Black stated that the club currently has between 40-50 full-time members of the program, which includes both skaters and coaches. The program uses between 2 - 10 hours of ice time per week. Currently the program has 16 coaches and the learn to skate program has over 300 skaters per year. There is a strong desire to do things on ice and the learn to skate programs feeds the club. Shutting down the De Pere Ice Center could end the club, and probably other clubs, as there is not enough ice to support the programming. The GGBFSC hopes that the city will see the value of the programs that use the De Pere Ice Arena and the club is willing to be in the process of keeping the De Pere Ice Arena open.

Don Chilson, Brown County Ice Management, manages the ice at both Cornerstone and the De Pere Ice Arena. Mr. Chilson stated the mission of Brown County Ice Management is to provide ice time for all of Brown County. The De Pere Ice Arena is more than a building, it is a Community Center for all the user groups and is a huge draw to the De Pere area. It is an old building, but it has great bones. It has a lot of old equipment, but everything turns on in the morning. There have been upgrades to the chiller system and the floor, so keeping them operating for the next 10 years should not be a problem. Unfortunately, the ADA compliance issues cannot be dealt with easily because of the constraints of the building. Mr. Chilson explained that all the user groups in Brown County need the ice at the De Pere Ice Center to survive. It is a very loved building and very important for all the user groups.

Ryan Jennings moved to return to regular order at 7:26 pm, seconded by James Kneiszel. Upon vote, the motion passed unanimously.

James Kneiszel questioned the 20-year lease agreement that was mentioned. Marty Kosobucki explained that the 20-year lease agreement is regarding the locker room facility, not the Ice Center. James Kneiszel stated he would like to have a detailed report on who pays for what expenses and what is coming out of city funds. He would also like to know the residency of the user groups' current memberships to see if there could be some type of cooperative agreement drafted between other local municipalities.

Connor Mason compared the Ice Center to the two pools and questioned if the City contributes funds to the pools. Marty Kosobucki stated that the value the pools and the Ice Center add to quality of life within the city are comparable; however, the facilities are funded completely differently. The pools and the operating costs to run the pools are completely funded through a referendum that was passed by the city residents. Alderperson Defnet Ledvina stated that prior to the referendum the entire subsidy was completely funded by the city.

Ryan Jennings stated that the current surcharge was a positive addition to the funding of the Ice Center, and it would be helpful for the user groups to help fundraise for improvements to the facility.

Alderperson Defnet Ledvina questioned what the next step of this process would be. Marty Kosobucki stated he would look for the Park Board's direction on what they would

like to do. There are a number of directions that the Park Board could decide on: they could elect to do nothing and wait until the next big item breaks; look at closing the facility due to all the necessary repairs; sell the facility; demolish the facility and start over; or rip off the front of the building and rebuild as this will solve 99% of the ADA compliance issues. Ripping off the front of the building is probably the wisest choice, but how to get the funding for the project is a whole different discussion. Ultimately, the Park Board will need to decide what direction to pursue.

Randy Soquet stated that a key piece to this topic is to keep the user groups informed and what they want and what they are willing to do.

Aldersperson Chandik Kundinger stated that all facilities do not need to generate revenue for the City, but it is what type of risk the City wants to take on versus what type of reward and benefit the facility is to the community.

Marty Kosobucki stated that he will do the research requested and probably bring the topic back as a discussion item. This will allow to continue with information gathering until the Park Board is ready to move forward in a direction.

RESULT:	DISCUSSED
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IV. Future Agenda Items

None

V. Adjournment

Aldersperson Defnet Ledvina moved to adjourn the meeting at 7:43 pm, seconded by Ryan Jennings. Upon vote, the motion passed unanimously.

Respectfully submitted,
Grace Lahtela



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Chelsea Moberg

SUBJECT: Consideration & Possible Action to Approve Donation from Aurora BayCare

Please see attached memo.

ATTACHMENTS:

- Park Board Memo - Flag Football Sponsorship 2024 (PDF)

CITY OF DE PERE

Community Center

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



TO: Board of Park Commissioners

FROM: Chelsea Moberg, Recreation Supervisor

DATE: July 25, 2024

RE: Consideration & Possible Action to Approve \$3,000-\$3,600 from Aurora BayCare Sports Medicine to sponsor Flag Football T-Shirts

Staff is requesting the Board of Park Commissioner's approval to accept a generous donation of \$600 per league (\$3,000 to \$3,600 depending on registrations) from Aurora BayCare Sports Medicine.

In exchange for their sponsorship, all shirts for the league would have an approved Aurora BayCare Sports Medicine logo on the back. The estimated cost per league for shirts is \$550-\$600. This sponsorship would greatly reduce the program operational costs.

Thank you for your time and consideration.

Donation Information:

From: Aurora BayCare Sports Medicine

Primary Contact: Kati Coleman

1035 Kepler Dr, Green Bay WI 54311

To: De Pere Parks & Recreation Department

For: Youth Flag Football Shirts

Amount: \$3,000 - \$3,600



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Brian Christnovich

SUBJECT: Consideration and Possible on to Approve Eagle Scout Project
Request to Install Wood Duck and Swallow Homes along the
Preserve Trail from Clement Markowski.

ATTACHMENTS:

- Eagle Scout Project - Clement Markowski (PDF)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Brian Christnovich
Date: 9/5/24

RE: Eagle Scout Project – Clement Markowski

Proposed project: Build 10 Wood Duck and 10 Swallow homes.

Location: Clement proposes to place the homes along the Preserve Trail in West De Pere. The wood duck homes would be located near the water that runs along the trail while the swallow homes would be located in the open areas and fields along the trail.

Cost: Clement projects the cost to build all 20 homes to be around \$2000 dollars.

Overview: If approved Clement will build the 10 wood duck and 10 swallow homes with the help from his troop and other volunteers. The homes would be made from wood that he hopes to have donated from his uncle who is a logger. The homes would be hung on either a wood 4x4 or a conduit pipe depending on location of the homes along the Preserve Trail. Clement believes he would be able to build all 20 homes and install them in a weekend.

Not only would these homes provide shelter for the wood ducks and swallows, but it would also improve the overall experience for our trail users. Wood ducks play an important role in the food chain since they are herbivores that eat seeds, nuts, and fruit that then transform plant nutrients into a form that predators consume. They can also improve water quality by eating sediment and other plant debris that otherwise end up in the water. Swallows also provide a benefit to trail users since a swallow's main food source are mosquitoes. It's estimated that one swallow will eat hundreds of mosquitoes each day providing a more enjoyable user experience for people that frequent the trail.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Consideration/Possible Action to Approve \$5,000 Grant from
Dickhut Family Charitable Endowment Fund for Chairs/End Tables
in Upper-Level Foyer, Oak & Hickory Rms. at Community Center*

ATTACHMENTS:

- Chairs-End Tables 2024 - Dickhut Family Charitable Endowment Fund (PDF)

CITY OF DE PERE

Community Center



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

TO: Board of Park Commissioners

FROM: Paula Rahn, Recreation Superintendent

DATE: September 9, 2024

RE: Consideration & Possible Action to Approve \$5,000 from the Dickhut Family Charitable Endowment Fund for Chairs at Community Center

Staff is requesting the Board of Park Commissioner's approval to accept a generous donation of \$5,000 from the Dickhut Family Charitable Endowment Fund (within the Raymond James Charitable Endowment Fund) to go towards replacing the chairs in the upper-level Oak & Hickory Rms. and foyer. Total estimated cost for replacing the chairs and two tables in the foyer is approximately \$22,000.

Thank you for your time and consideration.

Donation Information:

From: Dickhut Family Charitable Endowment Fund
PO Box 23559
St. Petersburg, FL 33742

To: De Pere Parks & Recreation Department
For: Replacement End Tables and Chairs Oak/Hickory Rms./Foyer
Amount: \$5,000



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Approval of Change Order 8 for Nelson Family Pavilion

ATTACHMENTS:

- 20240905135327622 (PDF)

SECTION 00 63 63

CHANGE ORDER

No. 8
 Date of Issuance: August 15, 2024 Effective Date: 8/15/2024
 Owner: City of De Pere
 Project: Nelson Family Pavilion
 Contractor: IEI General Contractors Date of Contract: September 7, 2023

The Contract Documents are modified as follows upon execution of this Change Order:

Description: Siding Change to Steel from Brick Above Main Entrance Door: \$1,735.00, Rework Front Grades by Fire Hydrant: \$2,347.00, Replace old curbs and sidewalks to match new concrete: \$1,550.00, Rework west downspout for camera mounting bracket: \$600.00

Attachments (list documents supporting change): _____

CHANGE IN CONTRACT PRICE: Original Contract Price: <u>\$1,518,281.00</u> [Increase] [Decrease] from previously approved Change Orders No. <u>1</u> to No. <u>7</u> <u>\$160,712.57</u> Contract Price prior to this Change Order: <u>\$1,678,993.57</u> Increase of this Change Order: <u>\$6,232.00</u> Contract Price Incorporating this Change Order: <u>\$1,685,225.57</u>	CHANGE IN CONTRACT TIMES: Original Contract Times: ☐ Working Days ☐ Calendar Days Substantial Completion (days or date): _____ Ready for Final Payment (days or date): _____ [Increase] [Decrease] from previously approved Change Orders No. <u>N/A</u> to No. <u>N/A</u> Substantial Completion (days): _____ Ready for final payment (days): _____ Contract Times prior to this Change Order: Substantial Completion (days): _____ Ready for final payment (days): _____ [Increase] [Decrease] of this Change Order: Substantial Completion (days): _____ Ready for final payment (days): _____ Contract Times with all approved Change Orders: Substantial Completion (days): _____ Ready for final payment (days): _____
ACCEPTED: By: _____ Owner (Authorized Signature) Date: _____ ACCEPTED: <u>[Signature]</u> ARCHITECT REPRESENTATIVE	ACCEPTED: By: <u>[Signature]</u> Contractor (Authorized Signature) Date: <u>8/19/24</u>

DATE: 8/19/24



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Review and Consideration of Future Planning for De Pere Ice Arena.

ATTACHMENTS:

- Memo.Ice rink (DOCX)
- Rinks. general information (DOCX)

CITY OF DE PERE MEMO



To: Board of Park Commissioners
From: Marty Kosobucki
Director of Parks, Recreation and Forestry
Date: September 19, 2024

RE: De Pere Ice Arena

The topic of the De Pere Ice Arena is a challenging topic considering the recent information on its condition, and an assortment of other variables (ie. Users, lease, etc...). While it is currently operational, the facility is in need of repairs and/or replacement in order to be around long term. Ultimately, the City needs to make a decision with regard to how to approach the ice arena situation.

In an effort to simplify the process, we are suggesting starting with a very simplified approach. Starting out, we believe the Board of Park Commissioners should answer the basic question of "Does the City want to be in the business of having and supporting an indoor ice arena and its winter activities?". This is an important question to ask considering all the variables.

Upon answering this question, we believe the topic should be forwarded to the City Council for review and guidance, considering the Board of Park Commissioners does not have the ability to allocate funding. For example, it does not make sense to suggest to the City Council we replace the Ice Arena for \$10 million if there is not support and or ability from the Council to do so.

If the Park Board believes the Ice Arena adds value to the City of De Pere and its residents and that we should retain the use of the ice arena, then you should recommend to the Council as such. In addition, I would also suggest asking for approval to move forward in researching options in "how" to accomplish this. If the Park Board does not believe we should be in the Ice Rink business anymore, then that recommendation should be forwarded to the Council, accompanied with the request for approval in researching options of how to remove City ownership of the rink.

Rink Summary

General Data:

- Approximately 98 rinks within the state of Wisconsin.
- Below is a sampling of rinks throughout the state in how they are managed/owned.

Tri-County

- History
 - o Three counties funded the rink in the past. Two counties pulled out with Winnebago County continuing support. It was not enough and the non-profit folded about 7-10 years ago. Has been operated by Appleton Ice since

Appleton Ice Center

- Is owned and ran by non-profit group
- City of Appleton does not financially support the facility.
- Property is owned by the City.
 - o If the rink defaults it becomes property of the City of Appleton.
- Been informed there are some financial struggles incurring.

Southern Wood County

- Non-profit ran organization runs the ice arena. Not owned/operated by municipality.

Wausau

- County operates one facility that holds two rinks.
- Facility is operated within the County's budget.
 - o Subsidy is around \$100K per year.

Stevens Point Ice Rink

- City owned
- Runs/operates as an Enterprise Fund
 - o However, several salaries are put into the Parks Operational budget

Eau Claire Ice Rink

- Is owned and operated by City of Eau Claire.
- Rink runs on zero subsidy for operations,
- However the debt service on two renovation projects equate to about 35-40% of the operational budget.

Beaver Dam Ice Rink

- Privately owned and operated facility.

Manitowoc Ice Arena

- Owned by Manitowoc County.
- Rink is operated by youth group during the rink season.
- Several salaries of staff for maintenance are within Manitowoc County's budget.
- Operated by Manitowoc County during the off season.

Others:

Altoona – Non Profit owned and operated

Antigo/Langlade County – Antigo Youth Hockey operates during the season, Langlade County owns and operates during off season

Ashland Bay Area Civic Center – Non profit owned and operated

Chippewa Falls – Non profit owned and operated

Delafield Naga-Waukee Park Ice Arena – County owned and operated

Eagle River – Non profit owned and operated

Fon Du Lac Blu Line Family Ice Center – Non profit owned and operated

Hudson – Non profit owned and operated

Marinette – City owned and operated

User Analysis:

The below table is a breakdown of participants in the four core users of De Pere Irena. We went through the rosters and verified the number of residents in these programs.

	# Participants	De Pere Residents	Resident %
De Pere Youth Hockey	162	41	25%
De Pere Deacons	29	7	24%
De Pere Voyageur Hockey	45	12	27%
Greater GB Figure Skating	326	30	9%

Surcharge Analysis:

Below is a breakdown/summary of our surcharge since it was implemented in 2018. Since implementing the surcharge in 2018, the revenue has been going to pay for the Chiller repair back in 2018. As of 2023, this expense was paid off and we started to accumulate a balance in the ice arena fund.

	Surcharge Revenue	Management Fee
2017/2018	0	\$44,194
2018/2019	\$21,147	\$4,718
2019/2020	\$27,704	\$207
2020/2021	\$32,798	\$21,631
2021/2022	\$35,489	\$3,213
2022/2023	\$35,506	\$7,352
2023/2024	\$37,020	\$9,581
Totals		

- Surcharge was implemented in 2019 to accommodate the expense of repairing the Chiller Plant.
- The surcharge started as a \$20/hour surcharge and incrementally rose to its current level of \$30/hour. It is scheduled to go up to \$35/hour in September of 2024.
- Covid Pandemic declared in March 2020.
- As of June 2024, the Ice Arena Fund had an unofficial positive balance of \$46,600.



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Review and Discussion on Proposed 2025 Budget for Parks, Recreation and Forestry

ATTACHMENTS:

- Budget Cover Sheet.2025 (DOCX)
- #1 Community Center (DOCX)
- Community Center (PDF)
- #3 Park Administration (DOCX)
- Administration (PDF)
- #4 Parks and Public Lands (DOCX)
- PPL (PDF)
- #5 Forestry (DOCX)
- Forestry (PDF)
- #6 Boat Launches (DOCX)
- Boat Ramps (PDF)
- #7 Park Equipment & Vehicle Maintenance (DOCX)
- Equipment (PDF)
- #8 Recreation - 2025 (DOCX)
- Recreation (PDF)
- #9 Special Events (DOCX)
- Special Events (PDF)
- #10 Swimming Pools (DOCX)
- Swimming (PDF)

Park Recreation and Forestry – 2025 Proposed Budget Recap

The department's proposed budget was submitted to the City Administrator, Finance Director and Mayor on August 14. On August 29, the Director of Parks, Recreation and Forestry met with the City Finance Director, City Administrator 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 Mayor will take all the proposed budgets and draft a 2025 City Wide Budget proposal that will be presented and reviewed by the City Council on October 9. It is likely that changes will occur prior to the City Budget coming out.

	2024 Budget	2025 Proposed	% Change
PRF Expenditures	\$3,272,734	\$3,596,193	10%
PRF Revenues	\$982,053	\$1,009,476	3%

I have provided a brief 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 \$1,215.

Park and Rec Administration - This budget increased by \$17,390. Major impacts to this increase are:

- Salaries increased \$8,195 to reflect wage increases and COLA.
- Hourly wages increased by \$5,367 to reflect wages increases and COLA.

Forestry - This budget is proposed to be increased by \$82,628. Major impacts to this increase are:

- Hourly Wages increased \$90,393 to reflect wage increases, COLA, and the creation of the Forestry Supervisor position.
- Insurance increased by \$24,343 to show projected insurance costs.
- Equipment Maintenance increased by \$10,000 to accommodate fitting additional Aerial Truck in Forestry Division.
- Transportation increased by \$4,915 to accommodate additional staff person in Forestry.
- Operating Supplies increased by \$6,500 to accommodate supplies and equipment for Forestry Supervisor position.

Parks and Public Lands - This budget increased by \$83,662. Major impacts to this increase are:

- Salaries increased by \$39,451. Park Superintendent position wages shifted partly to Parks and Public Land budget.
- Consulting increased by \$8,104 to reflect the additions of GPS Vehicle Tracking, Nelson Pavilion data service, and Nelson Pavilion weekend cleaning.

- Utilities increased by \$11,440 to reflect increase in utilities and addition of Nelson Pavilion.
- Operating Supplies increased by \$9,664 to accommodate the transfer of Port O Let costs from Recreation budget.

Swimming Pools – increased by \$78,350. Major changes to this budget are:

- Hourly wages increased by \$13,129 to accommodate increase in wages and COLA.
- Seasonal Labor increased by \$22,824 to accommodate increase in seasonal wage rates.
- Rentals Line item was created in the amount of \$14,000. This was a transfer from the Recreation Budget.
- Chemicals increased by \$24,000 to reflect projected increases.

Boat Ramps – increased by \$461.

Recreation and Recreation Programs – increased by \$39,050. Major impacts to this increase are:

- Hourly Wages increased by \$34,614 to reflect shifting of all of Recreation Coordinator's wages to this account.
- Seasonal Wages increased by \$26,837 to reflect seasonal wage rate increase.
- Insurance increased by \$6,414 to reflect projected costs.

Special Events – increased by \$13,618

- Operating Supplies increased by \$11,949 mostly to accommodate hosting Beer Garden's weekly in 2025.

Parks Equipment/Vehicle Maintenance – had an increase of \$7,085.

- Consulting increased by \$3,000 to reflect increased need for sending vehicles/equipment out for repairs.
- Operating Supplies increased by \$3,000 to reflect rising cost of repair parts and our aging fleet.

Revenues

- Revenues are reflective of what staff submitted. We believe the City will be looking at a 5% increase in select fees/revenue.

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
Refabricate Truck 64 for Forestry Operations	\$135,000	
Replace Truck 7	\$45,000	½ Ton truck
Replace Truck #207	\$75,000	¾ Ton 4wd, Extended Cab
New Forestry Administrative Vehicle	\$50,000	
Replacement of Car #11	\$50,000	Prius
Replace #307 Mower	\$40,000	6ft riding mower
Robotic Mower	\$7,000	
ADA Sidewalk/Hard Surface Program	\$25,000	
Crackfilling and Seal coating program	\$25,000	
Replacement of Rainbow Park Playground	\$150,000	
Voyageur Park dock and accessibility route repairs	\$225,000	Includes creating ADA accessible route along with repairing stationary dock/boardwalk
Replacement of VFW Softball building doors	\$6,000	
Replace roof on VFW Shelter #2	\$11,000	Overlay using metal roof
Replacement of Braiser Roof	\$13,000	Overlay using metal roof
Update to sand pit volleyball courts	\$9,000	
Replacement of Kelly Danen bleachers	\$15,000	*
Optimist Storm drain extension	\$35,000	*
Wilson Park Development	\$175,000	The project was not eliminated, however did not receive any proposed funding. It is recommended the project does not proceed unless there is a grant and/or donations.
Development of Waterview Heights park	\$250,000	*
Nelson Pavilion steps to lower level/bowl	\$16,000	
Replacement of Patriot Park Sign	\$7,000	
Nelson Pavilion Aluminum Railing	\$20,000	*
Voyageur Park Dumpster Enclosure	\$75,000	
Installation of Pickle Ball Courts	\$250,000	*
LED replacement program	\$15,000	*
Nelson Pavilion Epoxy Floor	\$20,000	*
New doors/timers at Kelly Danen Park	\$6,000	*
Community Center General Improvements Fund	\$15,000	
Community Center – AC replacement	\$120,000	
Community Center – Table/Chair replacement	\$22,000	*
Community Center – repaint interior	\$20,000	*
Community Center – replace sills, counter, ledges	\$50,000	
Community Center – replace lower level sigh	\$15,000	*
Pools – Legin Pool Technical Design	\$475,000	*
Pools – repair Legion Pool Boiler	\$15,000	
Pools – VFW freezer replacement	\$7,000	
Pools – VFW Climbing wall hand hold replacement	\$6,000	
Boat Ramps – Ticket Machine replacement	\$20,000	This would be for at Perkofski Boat Launch
Boat Ramps – Voyageur Dock repairs	\$15,000	This would be one section to be refabricated.

Community Center

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.

2025 Performance Measures (July 2024-June 2025):

- 1) Increase the percentage of on-line rentals by 10% through enhanced marketing efforts.

2024 Performance Measurement Data (July 2023 – June 2024):

- 1) Increase number of paid rentals at Community Center by 2%.

a. Result: Number of paid rentals increased by 1.4% (7/1/22 – 6/30/23 = 276 rentals, 7/1/23 – 6/30/24 = 280 rentals).

2024 Significant Program Achievements:

- 1) Implemented new registration/reservation/POS software system, CivicRec and consolidated the gateway processor to same company for entire city which is a significant decrease in transaction fees and passed on credit card fees to user. CivicRec has provided the community with the option to search room availability and reserve Community Center rooms online.
- 2) Nearly completed branding project initiative for the Community Center (still searching for a few large photos for adequate print quality for canvas prints).
- 3) Installed TV monitors on each level of the Community Center for digital announcements/signage through OptiSigns.
- 4) Hired and trained new Part Time Office Assistant, Community Center Facility Attendant and two Part-time CC Maintenance personnel.
- 5) Researched chair replacements for Oak & Hickory Rms. and soliciting for donations to cover costs. Currently pursuing quotes on replacing patio furniture and securing donations to cover half of the costs.
- 6) Received quotes on upgrading communications equipment in collaboration with a grant through the Health Dept.
- 7) Renewed agreements with SESAC, BMI, ASCAP & MPLC licensing companies, extended agreement with MultiMedia Channels for our department brochures, eliminated Elevator & Security Monitoring contracts and numerous other building maintenance agreements.
- 8) Collaborated with the Beautification Committee on the ordering and planting of our flowerpots, which was a savings in staff time and city funds.
- 9) Completed the following major projects: LED lighting installation project, air handler fan replacement; construction of dumpster enclosure to begin in Fall.

Existing Program Standards Including Importance to Community:

- 1) Provide a broad-based facility with a variety of uses and activities for the community.
 - a. Community Importance:
 - i. Serves as an easily accessible location for a variety of recreation programs and activities for people of all ages of our community. These programs, which financially sustain themselves, facilitate social interaction that are critical to community cohesion and pride; enhance a sense of wellness; provide organized, structured, cognitively stimulating and enjoyable activities for all ages as well as provide a refuge of safety and care for all participants.
 - ii. 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 2025 Community Center Program cost is \$431,554. 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.

2025 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) Increase online reservations and marketing efforts for Community Center rentals.
- 4) Renew multi-year agreement with Multi-Media Channels to cover brochure costs.
- 5) Complete approved capital improvement projects to potentially include replacement of countertops, window sills/ledges, painting walls, and updates throughout facility; lower level outdoor signage; and air conditioning unit replacement.

2025 Budget Significant Expenditure Changes:

- 1) Salaries increased \$5,033 to reflect COLA and performance pay adjustments.
- 2) Hourly Wages decreased \$22,251 due to the reallocation of .5 FTE (Rec Coordinator) to Rec and Rec Programs budget.
- 3) Hourly Wages Part-Time increased \$20,000 to reflect reallocation of PT Office Assistant Position from Rec and Rec Programs to CC budget.

- 4) Overtime Wages increased \$150 to reflect actual trends.
- 5) Seasonal Labor increased \$1,020 to reflect seasonal wage raises and increase of 30 hours/year for Facility Attendants.
- 6) Retirement decreased \$1,091 due to the reallocation of .5 FTE Rec Coordinator position to Rec and Rec Programs budget.
- 7) Training includes Management Training Seminars (1) \$125, Support Staff Training (2) \$150, First Aid/CPR Training(5) \$75.
- 8) Postage decreased \$270 to reflect actual trends.
- 9) Consulting decreased \$3,675 due to reallocation of garbage/recycling collection services for dumpster to Public Works budget. Includes Security/Fire/Elevator Monitoring Service (\$425).
- 10) Data increased \$204 to reflect projected costs.
- 11) Equipment Maintenance increased by \$3,200 to replace the door closer on the upper level of the Community Center.
- 12) Memberships/Subscriptions increased \$687 to reflect trends and major increase from SESAC due to population size. Includes the following music and movie licenses: MPLC (\$831), ASCAP (\$465), SESAC (\$1,200), BMI (\$466).
- 13) Capital Outlay includes \$15,000 – CC general improvements

City of De Pere
2025 General Fund
Adopted Budget

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EXPENDITURES

Account Title			2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
COMMUNITY CENTER										
Account Number	PERSONAL SERVICES									
100	55140	110	Salaries	\$ 94,126	\$ 95,621	\$ 99,805	\$ 99,805	\$ 47,920	\$ 99,805	\$ 104,838 5.04%
100	55140	120	Hourly Wages	86,105	78,600	89,671	89,671	40,809	89,671	67,420 -24.81%
100	55140	122	Hourly Wages Part Time	0	0	0	0	0	0	20,000 100.00%
100	55140	125	Overtime Wages	500	657	500	500	393	650	650 30.00%
100	55140	126	Seasonal Labor	15,280	14,211	15,280	15,280	6,211	14,500	16,300 6.68%
100	55140	150	FICA	14,047	13,362	14,755	14,755	6,678	14,755	13,754 -6.78%
100	55140	151	Retirement	12,290	12,327	13,108	13,108	5,167	13,119	12,017 -8.32%
100	55140	152	Health, Dental, DIB, Life & Wks Cmp Ins	41,613	50,916	63,431	63,431	32,058	62,000	61,095 -3.68%
100	55140	190	Training	350	120	350	350	127	250	350 0.00%
			Subtotal	264,311	265,814	296,900	296,900	139,364	294,750	296,424 -0.16%
CONTRACTUAL SERVICES										
100	55140	210	Telephone	4,000	1,839	4,000	4,000	1,477	4,000	4,000 0.00%
100	55140	211	Postage	695	235	695	695	25	260	425 -38.85%
100	55140	212	Seminars and Conferences	0	0	0	0	0	0	0 0.00%
100	55140	215	Consulting	4,300	0	4,100	4,100	0	421	425 -89.63%
100	55140	217	Cleaning Service Contract	34,592	33,387	34,595	34,595	15,434	34,000	35,580 2.85%
100	55140	218	Cell/Radio	480	460	480	480	240	480	480 0.00%
100	55140	219	Data	996	1,012	1,116	1,116	576	1,170	1,320 18.28%
100	55140	220	Utilities	40,000	41,825	43,400	43,400	14,624	38,500	43,400 0.00%
100	55140	240	Equipment Maintenance	6,500	6,500	8,000	8,000	5,808	8,000	11,200 40.00%
100	55140	290	Other Contractual Services	13,150	11,149	13,278	13,278	2,626	12,705	13,838 4.22%
			Subtotal	104,713	96,408	109,664	109,664	40,808	99,536	110,668 0.92%
SUPPLIES AND EXPENSE										
100	55140	310	Office Supplies	2,750	3,715	2,750	2,750	(276)	2,500	2,750 0.00%
100	55140	320	Memberships/Subscriptions	2,037	2,142	2,275	2,275	1,159	2,815	2,962 30.20%
100	55140	331	Transportation	0	0	0	0	0	0	0 0.00%
100	55140	340	Operating Supplies	3,750	3,658	3,750	3,750	583	3,700	3,750 0.00%
			Subtotal	8,537	9,515	8,775	8,775	1,467	9,015	9,462 7.83%
CAPITAL OUTLAY										
100	55140	810	Capital Equipment	0	0	15,000	15,000	0	15,000	15,000 0.00%
			Subtotal	0	0	15,000	15,000	0	15,000	15,000 0.00%
			TOTAL	\$ 377,561	\$ 371,737	\$ 430,339	\$ 430,339	\$ 181,639	\$ 418,301	\$ 431,554 0.28%

Park and Rec Administration

Program Full Time Equivalents: 2.0

Program Mission:

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

List of Program Service(s) Descriptions:

- 1) *Development of Park Board Agenda* – Creates monthly agenda of items that require action by the Park Board.
- 2) *Future planning of park, recreation and forestry service* – Develops short and long term plans to help guide the department in offering applicable and beneficial programs and services to the community.
- 3) *Review, change and establish needed Policies* – Annual review of policies to provide municipal services and to promote the short and long term interests of the community.
- 4) *Department Budget Maintenance*– Develops the yearly capital and operational budgets in a fiscally responsible manner.
- 5) *Community feedback* – Receives community input and evaluates programs and services (i.e., Civic Rec Survey portal, Social Media, et...).
- 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 work force.
- 6) Ensure City facilities and buildings operate efficiently and effectively.
- 7) Increased program and citizen satisfaction as a result of adapting programs and services based on community feedback.
- 8) Maintain high quality, safe, efficient parks that meet community and neighborhood needs through the design of new parks and restructuring of current parks.

2024 Performance Measures:

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

2024 Performance Measurement Data (July 2023 – June 2024):

- 1) Receive a 90% acceptable rating for department service through user survey.
 - a. Result: Survey was not performed in the traditional format due to validation concerns using social media and current mailing list, along with the conversion of our on-line registration system.

Significant Program Achievements:

- 1) Completed construction of Nelson Family Pavilion.
- 2) Completed Comprehensive Outdoor Recreation Plan.
- 3) Conducted Aerial Deer Survey and analysis of deer population.
- 4) Completed Wilson Park Master Plan.
- 5) Grew Holiday Light Show at Voyageur Park.

Existing Program Standards Including Importance to Community:

- 1) Conduct a regular meeting of the Board of Park Commissioners the third Thursday of the month.
 - a. Community Importance.
 - i. Allows actions required or requested on behalf of the community to be acted upon in a timely manner.
 - ii. Establishes a routine schedule for community involvement.
- 2) 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 2025 Park and Rec Administration program cost is \$338,428. 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.

2025 Objectives:

- 1) Provide timely and accurate meeting Park Board meeting agendas.
- 2) Complete master planning for Waterview Heights new park.
- 3) Implement and educate community on new Dog Ordinance.

2025 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$8,195 to reflect projected wage rate increase.
- 2) Hourly wages increased by \$5,367 to reflect projected wage rate.
- 3) FICA increased by \$1,038 to reflect projected wage increases.
- 4) Retirement increased by \$1,039 to reflect projected increase in retirement funding.
- 5) Training includes all department training \$1,025, customer service training for office assistant \$250, and \$550 for increased departmental wide safety training.
- 6) Seminars and conferences includes WPRA State Conference \$1,500, Office Support Workshop \$250, NRPA National Conference \$2,550.
- 7) Consulting increased by \$22,000. Includes removal of Ice Arena Condition Analysis and Aerial Deer Survey. Includes \$5,000 for general consulting needs, \$25,000 for consultant to begin marking property boundaries of parks.
- 8) Cell/Radio increased by \$618 to accommodate for cell phone for Forestry Supervisor position.
- 9) Data increased by \$433 to reflect projected data charges and increase of one additional IPAD for field operations.
- 10) Membership/Subscriptions includes \$420 - WPRA Membership, \$180 NRPA Membership.
- 11) No Capital Outlay.

City of De Pere
2025 General Fund
Adopted Budget

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EXPENDITURES

Account Title			2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
PARK AND REC ADMINISTRATION										
Account Number PERSONAL SERVICES										
100	55200	110	Salaries	\$ 126,080	\$ 127,317	\$ 135,024	\$ 135,024	64,824	\$ 135,024	\$ 143,219 6.07%
100	55200	120	Hourly Wages	54,662	67,896	57,678	57,678	32,227	57,678	63,045 9.31%
100	55200	125	Overtime Wages	700	419	700	700	0	150	700 0.00%
100	55200	126	Seasonal Labor	0	360	0	0	0	0	0 0.00%
100	55200	150	FICA	13,880	14,856	14,795	14,795	7,219	14,753	15,833 7.01%
100	55200	151	Retirement	12,338	13,849	13,345	13,345	5,626	13,307	14,384 7.79%
100	55200	152	Health, Dental, DIB, Life & Wks Cmp Ins	52,340	52,224	57,235	57,235	28,541	57,235	55,940 -2.26%
100	55200	190	Training	1,250	662	1,750	1,750	980	1,750	1,825 4.29%
			Subtotal	261,250	277,583	280,527	280,527	139,418	279,897	294,946 5.14%
			CONTRACTUAL SERVICES							
100	55200	210	Telephone	4,000	1,838	4,000	4,000	1,478	4,000	4,000 0.00%
100	55200	212	Seminars and Conferences	3,950	419	4,100	4,100	14	4,100	4,300 4.88%
100	55200	215	Consulting	3,000	2,555	28,000	28,000	15,574	20,000	30,000 7.14%
100	55200	218	Cell/Radio	1,716	956	1,716	1,716	439	1,716	2,334 36.01%
100	55200	219	Data	200	238	215	215	90	240	648 201.40%
100	55200	240	Equipment Maintenance	200	0	200	200	0	200	200 0.00%
100	55200	290	Other Contractual Services	325	290	325	325	26	26	0 0.00%
			Subtotal	13,391	6,297	38,556	38,556	17,621	30,282	41,482 7.59%
			SUPPLIES AND EXPENSE							
100	55200	310	Office Supplies	850	170	875	875	73	750	900 2.86%
100	55200	320	Memberships/Subscriptions	565	385	580	580	0	580	600 3.45%
100	55200	331	Transportation	600	195	500	500	276	500	500 0.00%
100	55200	340	Operating Supplies	0	0	0	0	0	0	0 0.00%
			Subtotal	2,015	750	1,955	1,955	349	1,830	2,000 2.30%
			CAPITAL OUTLAY							
100	55200	810	Capital Equipment	0	0	0	0	0	0	0 0.00%
			Subtotal	0	0	0	0	0	0	0 0.00%
			TOTAL	\$ 276,656	\$ 284,630	\$ 321,038	\$ 321,038	\$ 157,387	\$ 312,009	\$ 338,428 5.42%

Parks and Public Lands

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.

Expected Outcomes:

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

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

- 1) Reduce seasonal time watering hanging baskets by 20% by use of self-watering baskets.

2024 Performance Measures:

- 1) Remove all snow from sidewalks within 48 hours of a snowfall.
 - a. Initial snow removal efforts were completed within 24 hours of an accumulating snow event. Follow up snow and ice management was completed within 48 hours of the snow fall ending.

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 in Voyageur Park, Riverwalk and James Street Parkway.
- 4) Installed City banners and hanging pots in early spring. Banners and pots were installed within 2 weeks of Memorial Day. Introduce 45 new self-watering hanging baskets that only require water every third 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) Installed Playgrounds at Lawton and Legion Parks.
- 10) Worked with Department of Public Works to tentatively remove mowing/trimming of much of the underpass to reduce exposures to dangerous conditions.
- 11) Worked with a contractor to assist in maintenance of two roundabouts and two large beds on Main Ave to reduce weed growth and garbage buildup.
- 12) Aided in operations for the De Pere Beer Gardens.
- 13) Aided in the set up and opening of the Nelson Family Pavilion.

Existing program Standards Including Importance to Community:

- 1) Bi-weekly line trimming of parks & open spaces.
 - a. Community Importance
 - i. Ensures park areas are kept clean and aesthetically acceptable to the community.
- 2) Daily sport facility maintenance.
 - a. Community Importance
 - i. Provides safe and playable field conditions for thousands of youth and adults that participate in athletic events on a daily basis.
- 3) Weekly grass cutting.
 - a. Community Importance
 - i. Ensures grass is cut to an acceptable standard set forth by city ordinance, as well as community response.
 - ii. Creates an atmosphere within parks and open spaces that encourages use.
- 4) Garbage removal from parks and facilities approximately 2 times/week.
 - a. Community Importance
 - i. Maintains a clean park by removing unsanitary refuse.
- 5) Maintenance of flower and shrub beds.
 - a. Community Importance
 - i. Creates aesthetically pleasing areas around the City and enhances tourism.
- 6) Weekly maintenance of playgrounds.
 - a. Community Importance
 - i. Ensures the community that playgrounds are safe.

Costs and Benefits of Program and Services:

The adopted 2025 Parks and Public Land program budget is \$789,149. The program benefits the community by providing residents and other patrons with clean, well maintained, and adequately equipped recreational and leisure facilities.

2025 Objectives:

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

2025 Budget Significant Expenditure Changes:

- 1) Salaries increased by \$39,541 to include the reallocation of Park Superintendent wages.
- 2) Hourly Wages increased \$20,523 to reflect projected 2025 wages rates.
- 3) FICA increased \$4,671 to reflect projected increases.
- 4) Retirement increased \$4,293 to reflect proposed increases in retirement funding.
- 5) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$4,474 to reflect actual insurance coverage for parks maintenance workers and reallocation of “other insurances”.
- 6) Training: Playground Safety training (3 people) \$1,500; Turf Equip/Main. (2 people) \$200; Safety programs (4 people) \$100; Turf training (2 people) \$200.
- 7) Seminars and Conferences includes: Turf Management (1 person) \$100; WPRA Summer Park tour (1 person) \$300.
- 8) Consulting increased by \$8,104. This includes \$8,100 - Roundabout Maintenance cost, \$3,504 - Nelson Family Pavilion surveillance and door access, Nelson Pavilion Internet - \$600, Cross Connection maintenance \$3000, HVAC Preventative Maintenance - \$3,000, \$2,500 Nelson Pavilion weekend cleaning contract, \$2,400 GPS location services for vehicles/equipment, and \$400 – General services.
- 9) Utilities increased by \$11,440 to accommodate addition of Nelson Family Pavilion and increase in costs.
- 10) Equipment Maintenance increased by \$2,500 to accommodate for expenses related to retaining wall repair.
- 11) Operating supplies increases \$9,664 to replace 3 line trimmers, 3 push mowers, various hand tools, annual crusher dust maintenance for park trails and to accommodate port o lets that were moved from the Recreation Budget.

- 12) Turf Chemical increased \$1,000 for additional weed control and fertilization of ball fields.
- 13) Line item added for Memorial Benches with \$4,800 to accommodate growing number of requests.
- 14) Safety equipment increased by \$1,000 to cover increased safety toe boot allowance along with the addition of another arborist.
- 15) No Capital Outlay.

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title

2023
Adopted
Budget

2023
Year End
Actual

2024
Adopted
Budget

2024
Current
Budget

2024
6 mos
Actual

2024
Year End
Estimate

2025
Dept Head
Proposed

2025 / 2024
Budget
% Of Change

PARKS AND PUBLIC LAND

Account Number PERSONAL SERVICES

100	55210	110	Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39,451	100.00%
100	55210	120	Hourly Wages	230,397	278,023	245,562	245,562	123,243	245,562	266,085	8.36%
100	55210	125	Overtime Wages	4,000	2,554	4,000	4,000	1,118	2,500	4,000	0.00%
100	55210	126	Seasonal Labor	118,000	80,312	127,560	127,560	41,501	125,000	133,280	4.48%
100	55210	150	FICA	19,642	22,388	20,941	20,941	9,680	20,789	25,612	22.31%
100	55210	151	Retirement	15,939	20,163	17,220	17,220	7,159	17,116	21,513	24.93%
100	55210	152	Health, Dental, DIB, Life & Wks Cmp Ins	88,903	100,002	101,744	101,744	52,421	95,000	106,218	4.40%
100	55210	190	Training	2,000	2,219	2,000	2,000	396	700	2,000	0.00%
			Subtotal	478,881	505,661	519,027	519,027	235,518	506,668	598,159	15.25%
			CONTRACTUAL SERVICES								
100	55210	212	Seminars and Conferences	400	126	400	400	393	393	400	0.00%
100	55210	215	Consulting	14,400	8,544	15,400	15,400	2,375	15,000	23,504	52.62%
100	55210	220	Utilities	45,560	46,697	45,060	45,060	14,328	45,000	56,500	25.39%
100	55210	240	Equipment Maintenance	10,000	2,946	15,000	15,000	3,656	15,000	17,500	16.67%
			Subtotal	70,360	58,312	75,860	75,860	20,751	75,393	97,904	29.06%
			SUPPLIES AND EXPENSE								
100	55210	331	Transportation	23,808	24,678	23,000	23,000	8,910	22,000	22,522	-2.08%
100	55210	340	Operating Supplies	35,700	34,564	38,200	38,200	19,353	38,200	47,864	25.30%
100	55210	345	Turf Chemicals	10,000	9,809	12,000	12,000	6,621	12,000	13,000	8.33%
100	55210	346	Memorial Benches		0	0	0	3,790	3,790	4,800	100.00%
100	55210	351	Safety Equipment	3,800	2,880	3,900	3,900	1,433	3,900	4,900	25.64%
			Subtotal	73,308	71,931	77,100	77,100	40,107	79,890	93,086	20.73%
			CAPITAL OUTLAY								
100	55210	810	Capital Equipment	11,000	160,739	33,500	52,460	8,751	52,460	0	0.00%
			Subtotal	11,000	160,739	33,500	52,460	8,751	52,460	0	0.00%
			TOTAL	\$ 633,549	\$ 796,644	\$ 705,487	\$ 724,447	\$ 305,127	\$ 714,411	\$ 789,149	11.86%

Forestry

Program Full Time Equivalents: 2.77

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.

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 to help maintain the City's canopy cover and to begin replacing anticipated losses that are occurring 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.

2025 Performance Measures (June 2024 – July 2025):

- 1) Prune 600+ terrace trees in 2025 to improve tree health, truck clearance, and aesthetics throughout the city.

2024 Performance Measurement Data:

- 1) Plant up to 125 trees in 2024 from a grant secured from NEW Water. The grant will be for 250 trees with the additional 125 being planted in 2025.
 - a. Result: We anticipate City arborists to plant all 125 trees allocated in 2024 from the New Water grant by the end of the year.

Significant Program Achievements:

- 1) As part of our Arbor Day Program our department assisted in planting 3 trees with the help of West De Pere Intermediate Elementary School students and with financial assistance from Wisconsin Public Service, in front of the school.
- 2) Received Tree City, USA award.
- 3) Partnering with the GB Packers, National Forest Service and WDNR to obtain up to 35 donated trees in a program called 'First Downs for Trees'.

- 4) Worked with De Pere Beautification Committee to prep and plant various beds, pots and roundabouts in the City.
- 5) Assisted with installation of banners and hanging baskets in the downtown areas of the city.
- 6) Worked with a contractor to remove over 150 stumps in the city.
- 7) Shift primary operations from tree removal to tree pruning.

Existing program Standards Including Importance to Community:

- 1) Regular community education through presentations and media.
 - a. Community Importance
 - i. Helps citizens become more informed about our services and many environmental concerns found throughout our community.
 - ii. Assists in developing grass roots support in maintaining and developing a healthy urban forest.
- 2) Scheduled tree maintenance and removal.
 - a. Community Importance
 - i. Aids in our urban forest remaining healthy by eliminating risks in terraces and other ROWs. By maintaining a healthy urban forest it also increases the value of the City's infrastructure. The department has a goal of a pruning every tree approximately every 5 years. The department also has a goal of removing high risk trees w/in one working day and risk trees within one month.
- 3) Yearly insect and disease monitoring and control.
 - a. Community Importance
 - i. Provides consistent monitoring of threats to our urban forest, that left unmonitored could have a catastrophic effect on our urban forest. Two of the newest include monitoring for Emerald Ash Borer and Japanese Beetle.
- 4) Spring and Fall Tree Planting Program for residents and in parks/ROWs.
 - a. Community Importance
 - i. Provides home owners with the opportunity to enhance their property value at a minimal cost. Many economic and social importances follow a healthy, increasing, well maintained, urban forest.
- 5) Respond to resident tree issues w/in one working day.
 - a. Community Importance
 - i. Provides quick response to potential threats of our urban forest and sets a high standard for customer service. This allows our department to diagnose threats and the urgency of the threat.

Costs and Benefits of Program and Services:

The adopted 2025 Forestry program budget is \$335,149. The program benefits the community by providing an urban forest that is continuously maintained. By maintaining the urban forest the City helps to eliminate risk trees in the terrace, in parks and other ROW areas. The program also helps to minimize damages to all trees in the city by identifying and helping to control pests of those trees. By maintaining a healthier, managed urban forest the community benefits from reduced air pollution, rainwater filtration, noise pollution, heat reduction, increased property values and reduced storm water run off. A healthy, managed urban forest contributes to dozens of other social and economic benefits as well.

2025 Objectives:

- 1) Receive Tree City USA award.
- 2) Monitor Emerald Ash Borer population and continue to educate residents of options and consequences.
- 3) 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.
- 4) Complete removal of all City inventoried, right of way and park lands dead/dying ash to help reduce risk to the public.
- 5) Remove all stumps within one year of tree removal.
- 6) Primary focus on street tree pruning for aesthetics, tree health and truck clearance.

2025 Budget Significant Expenditure Changes:

- 1) Salaries decreased by \$51,234 to reflect distribution of wages for Park Superintendent.
- 2) Hourly wages increased \$90,393 due to the addition of the Forestry Supervisor position and to reflect wage changes.
- 3) Seasonal wages decreased by \$9,880 as part of the restructuring of the Forestry Division that included the addition of adding a Forestry Supervisor position in 2024.
- 4) FICA increased by \$2,853 to reflect projected expenses.
- 5) Retirement increased by \$2,809 to reflect proposed increases in retirement funding.
- 6) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$5,820 to reflect actual insurance coverage for arborists and reallocation of “other insurances”.
- 7) Training includes Wisconsin Arborists Association conferences - Summer and Annual (3 staff) \$1,275.
- 8) Seminars and Conference includes Wisconsin Arborist Association conferences - Fall and Annual (1 person) \$550; Management Educational programs (1 person) \$300.

- 9) Consulting includes \$3,600 for Invasive Species Control, and \$700 for General Consulting.
- 10) Equipment Maintenance increased by \$10,000 to accommodate fitting of Lift Truck with Forestry equipment.
- 11) Memberships/Subscriptions increased by \$225 to accommodate for Forestry Supervisor. 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.
- 12) Transportation increased by \$4,915 to reflect projected additional fuel due to adding staff position.
- 13) Operating supplies increased by \$6,500 to reflect the following additions; \$1,500 - IPAD for in the Field Forestry Operations and Forestry Supervisor, \$4,000 – Forestry Supervisor Computer and Office/Work Station, \$1,000 for increase in general supplies for third forestry employee.
- 14) No Capital Outlay.

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title

2023
Adopted
Budget

2023
Year End
Actual

2024
Adopted
Budget

2024
Current
Budget

2024
6 mos
Actual

2024
Year End
Estimate

2025
Dept Head
Proposed

2025 / 2024
Budget
% Of Change

FORESTRY

Account Number

PERSONAL SERVICES

100	55220	110	Salaries	\$ 86,377	\$ 92,909	\$ 90,685	\$ 90,685	\$ 48,735	\$ 80,000	\$ 39,451	-56.50%
100	55220	120	Hourly Wages	77,172	83,753	83,202	83,202	40,987	83,202	173,595	108.64%
100	55220	125	Overtime Wages	583	822	583	583	23	200	583	0.00%
100	55220	126	Seasonal Labor	0	2,009	9,880	9,880	2,730	2,730	0	-100.00%
100	55220	150	FICA	12,556	13,538	13,490	13,490	6,570	12,540	16,343	21.14%
100	55220	151	Retirement	11,161	12,475	12,038	12,038	5,051	11,275	14,847	23.33%
100	55220	152	Health, Dental, DIB, Life & Wks Cmp Ins	34,484	40,938	42,220	42,220	21,360	40,000	66,563	57.66%
100	55220	190	Training	850	625	850	850	588	825	1,275	50.00%
			Subtotal	223,183	247,070	252,949	252,949	126,045	230,772	312,657	23.60%
			CONTRACTUAL SERVICES								
100	55220	212	Seminars and Conferences	850	559	850	850	292	600	850	0.00%
100	55220	215	Consulting	3,020	14,127	3,020	3,020	262	1,500	4,300	42.38%
100	55220	240	Equipment Maintenance	400	92	400	400	0	300	10,400	2500.00%
			Subtotal	4,270	14,779	4,270	4,270	554	2,400	15,550	264.17%
			SUPPLIES AND EXPENSE								
100	55220	320	Memberships/Subscriptions	365	0	365	365	275	340	590	61.64%
100	55220	331	Transportation	12,420	8,172	10,000	10,000	2,398	12,500	14,915	49.15%
100	55220	340	Operating Supplies	4,800	3,104	4,800	4,800	999	4,800	11,300	135.42%
100	55220	346	Trees	10,000	4,853	10,000	10,000	9,749	16,277	10,000	0.00%
100	55220	347	Tree Chemicals	300	293	300	300	0	300	300	0.00%
			Subtotal	27,885	16,421	25,465	25,465	13,421	34,217	37,105	45.71%
			CAPITAL OUTLAY								
100	55220	810	Capital Equipment	0	0	0	0	0	0	0	0.00%
			Subtotal	0	0	0	0	0	0	0	0.00%
			TOTAL	\$ 255,338	\$ 278,270	\$ 282,684	\$ 282,684	\$ 140,019	\$ 267,389	\$ 365,312	29.23%

Boat Ramps

Program Full Time Equivalents: 0.15

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

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

Expected Outcomes:

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

2025 Performance Measures (July 2024 – June 2025):

- 1) Respond to all ticket machine malfunctions within 24 hours.

2024 Performance Measurement Data:

- 1) Increase daily passes by 1% by increasing social media presence, especially during lulls in boating seasons.
 - a. Result: Day pass revenue actually decreased by 5% from the previous year.

Significant Program Achievements:

- 1) Maintained clean and safe boat launches.
- 2) Conducted preventative maintenance on ticket machines.
- 3) Posted daily boat launch conditions on City website in the spring.
- 4) Completed dock extensions for Perkofski Boat Launch.

Existing program Standards Including Importance to Community:

- 1) Clean launch sites 1 – 2 times/week. This helps to maintain a safe launch site for users.
 - a. Community Importance
 - i. Reduces and or eliminates unsanitary conditions from occurring.
- 2) Maintain bathroom facilities 1 – 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.
 - 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 2025 Boat Ramps program budget is \$27,726. The program benefits the community by providing safe, clean facilities to launch watercraft and to provide the community with access to the Fox River.

2024 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.

2025 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased \$695 to reflect projected expenses.
- 2) Overtime wages increased by \$200 to reflect trends.
- 3) FICA increased \$69 to reflect projected expenses.
- 4) Retirement increased \$68 to reflect increases in retirement funding.
- 5) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$1,204 to reflect projected insurance costs.
- 6) Operating supplies increased by \$500 to reflect increases in supply costs.
- 7) No Capital Outlay

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title

2023
Adopted
Budget

2023
Year End
Actual

2024
Adopted
Budget

2024
Current
Budget

2024
6 mos
Actual

2024
Year End
Estimate

2025
Dept Head
Proposed

2025 / 2024
Budget
% Of Change

BOAT RAMPS

Account Number			PERSONAL SERVICES								
100	55230	120	Hourly Wages	\$ 8,556	\$ 8,509	\$ 9,212	\$ 9,212	\$ 5,281	\$ 9,212	\$ 9,907	7.54%
100	55230	125	Overtime Wages	150	423	200	200	413	413	400	100.00%
100	55230	126	Seasonal Labor	0	95	0	0	0	0	0	0.00%
100	55230	150	FICA	666	667	720	720	419	736	788	9.51%
100	55230	151	Retirement	592	616	649	649	394	664	716	10.30%
100	55230	152	Health, Dental, DIB, Life & Wks Cmp Ins	3,351	3,849	3,851	3,851	2,463	3,851	2,646	-31.29%
			Subtotal	13,315	14,159	14,632	14,632	8,970	14,876	14,458	-1.19%
			CONTRACTUAL SERVICES								
100	55230	210	Telephone	1,800	1,438	1,800	1,800	566	1,800	1,800	0.00%
100	55230	220	Utilities	6,750	5,141	6,615	6,615	2,475	6,500	6,750	2.04%
100	55230	240	Equipment Maintenance	1,750	813	1,750	1,750	(5)	1,750	1,750	0.00%
			Subtotal	10,300	7,391	10,165	10,165	3,037	10,050	10,300	1.33%
			SUPPLIES AND EXPENSE								
100	55230	340	Operating Supplies	2,500	3,113	2,500	2,500	783	2,800	3,000	20.00%
			Subtotal	2,500	3,113	2,500	2,500	783	2,800	3,000	20.00%
			CAPITAL OUTLAY								
100	55230	810	Capital Equipment	0	0	0	0	0	0	0	100.00%
			Subtotal	0	0	0	0	0	0	0	100.00%
			TOTAL	\$ 26,115	\$ 24,663	\$ 27,297	\$ 27,297	\$ 12,790	\$ 27,726	\$ 27,758	1.69%

Parks Equipment/Vehicle Maintenance

Program Full Time Equivalents: 0.5

Program Mission:

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

List of Program Service(s) Descriptions:

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

Important Outputs:

- 1) *Conduct preventative maintenance on all vehicles and equipment* – Activity funded by property tax and ensures all vehicles and equipment 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.

2025 Performance Measures: (July 2024-July 2025)

- 1) Reduce maintenance expenses by 1% through annual inspections and pre season tune ups.

2024 Performance Measurement Data (July 2023-June 2024):

- 1) Reduce fuel usage in Recreation Budget by 1% through the acquisition of newer fuel efficient vehicle for Recreation staff.
 - a. Result: Analyzing the data indicated a 30% reduction of gasoline used. “Gallons used” reduced from 88.19 gallons to 59.82 gallons. A bulk of the reduction is due to the implementation of a hybrid vehicle to the Recreation Fleet.

Significant Program Achievements:

- 1) Conducted routine maintenance checks every 3,000 miles on all vehicles.
- 2) Approved replacement of Truck 18.
- 3) Replacement of Van 34.
- 4) Rebuilt Goosen Vac.

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 2025 Park Equipment/Vehicle Maintenance budget is \$114,906. The program benefits the community by maintaining equipment and vehicles used in performing necessary functions of the departments operation.

2025 Objectives:

- 1) Implement the use of robotic mowers 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.
- 4) Continue investigating aging fleet with hybrid, EV or fuel efficient options.

2025 Budget Significant Expenditure Changes:

- 1) Retirement increased by \$153 to reflect the projected increase in retirement funding.
- 2) Health, Dental, DIB, Life & Wks Cmp Ins decreased \$1,110 due to reflect projected insurance costs.
- 3) Consulting increased by \$3,000 to reflect growing expenses in keeping our fleet operating. This account accommodates charges for when vehicles or equipment need to be sent out for service.
- 4) Operating supplies increased by \$3,000 to reflect growing expenses in maintaining aging fleet and equipment.
- 5) Capital Outlay includes:

City of De Pere
2025 General Fund
Adopted Budget

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EXPENDITURES

Account Title			2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
PARKS EQUIPMENT/VEHICLE MAINTENANCE										
Account Number PERSONAL SERVICES										
100	55240	120	Hourly Wages	\$ 38,536	\$ 40,833	\$ 40,693	\$ 40,693	\$ 22,813	\$ 40,000	\$ 42,590 4.66%
100	55240	125	Overtime Wages	788	132	788	788	163	500	788 0.00%
100	55240	126	Seasonal Labor	0	165	0	0	70	0	0 0.00%
100	55240	150	FICA	3,008	3,100	3,173	3,173	1,706	3,098	3,318 4.57%
100	55240	151	Retirement	2,674	2,885	2,862	2,862	1,433	2,795	3,015 5.33%
100	55240	152	Health, Dental, DIB, Life & Wks Cmp Ins	8,942	12,387	11,305	11,305	5,537	11,305	10,195 -9.82%
			Subtotal	53,948	59,501	58,821	58,821	31,722	57,698	59,906 1.84%
			CONTRACTUAL SERVICES							
100	55240	215	Consulting	10,000	5,694	11,000	11,000	11,020	11,500	14,000 27.27%
			Subtotal	10,000	5,694	11,000	11,000	11,020	11,500	14,000 27.27%
			SUPPLIES AND EXPENSE							
100	55240	340	Operating Supplies	27,000	31,912	38,000	38,000	21,544	40,000	41,000 7.89%
			Subtotal	27,000	31,912	38,000	38,000	21,544	40,000	41,000 7.89%
			CAPITAL OUTLAY							
100	55240	810	Capital Equipment	0	0	0	0	0	40,000	0 100.00%
			Subtotal	0	0	0	0	0	40,000	0 100.00%
			TOTAL	\$ 90,948	\$ 97,107	\$ 107,821	\$ 107,821	\$ 64,286	\$ 149,198	\$ 114,906 6.57%

Recreation and Recreation Programs

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, Playgrounds & Kid Zone Programs* – Safe, fun, socially interactive, educational and cost-effective recreation programs and activities offered during the summer and before/after school hours for families in cooperation with local schools and the City.
- 3) *League Support* - Subsidies offered to 4 major user groups in the City: De Pere Area Baseball; De Pere Rapides Youth Soccer; Youth Hockey; De Pere Girls Softball Association.
- 4) *Adult Leagues* - Leagues include adult softball (summer and fall leagues), basketball, and 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, 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: 2 leagues, 14 teams (Copper 4 teams, Brass 10 teams)
 - b) Fall Softball: 1 league, 6 teams
 - c) Basketball: 7 leagues, 38 teams
 - d) Kickball: 0 leagues, 0 teams
 - e) Pickleball: 2 Leagues, 17 teams
- 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: elementary through college
 - d) Press releases to local newspapers
 - e) Information updates on the City website
 - f) Social media outlets
 - g) City Newsletter
 - h) Personal Communications with community throughout recreational program services and recreation software

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

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.

2025 Performance Measure (July 2024-June 2025):

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

2024 Performance Measures Data (July 2023 – June 2024):

- 1) Increase participation numbers for youth and senior special events/workshops by 10%.

Result: Youth and senior special events increased by 6.4%. Seven (7) youth & community special events were at maximum participation last year and this year as well. Our biggest decrease was seen in the Parent Child Dance which combined to one dance for all ages instead of two dances for different age groups. Without that event, the increase in participation was 11.9%.

Significant Program Achievements:

- 1) Implemented new registration, reservation and POS software system, CivicRec. This provided a substantial cost savings to the city and consolidated all recreation management software under one platform. Separate contracts canceled included: RecDesk (POS), Survey Monkey, ActiveNet, and QuickScores.
- 2) Transitioned to digital staff onboarding processes in collaboration with the HR Department.
- 3) Fully staffed all programs (high percentage of returning staff) and maintained a decent sub list for programs/summer camp/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 unforeseen medical issues or passed away. Hired new year-round Recreation Office Assistant for 1,000 hours per year which will help greatly with continuity of services provided.
- 4) Partnered with Community Service Officers to facilitate a consistent camp training.
- 5) Youth Special Events: annual outdoor Easter Egg Hunt - volunteers filled over 7,000 eggs and over 380 children attended the event with their families. Summer Carnival - 2 businesses sponsored 4 games with volunteers. Park Playground Bingo Night promoted families attending our Summer Carnival by giving out carnival game tickets as prizes. Increased max attendance for Kids Night to Rule the Pool from 50 to 60 with great success.
- 6) New Multi-Generational Special Events: Partnered with Allouez on a Movie in the Park with over 30 people in attendance; both departments acquired a sponsor to cover movie rights costs. Plans are to continue this partnership next summer with each of us hosting a movie at one of our parks. Held our first Puzzle Mania event. 8 teams consisting of 2-4 members participates in this competition. Plan to continue this event twice a year.
- 7) Our annual Community Snowman Photo Contest saw an increase in community participation with 20 families submitting photos. This event helps boost our social media image by having a fun contest to vote in and our posts being shared to others outside the city.

- 8) With board approvals, a Park Playground location was changed from Braisher Park to Jim Martin Park for one year to see how the community responded. This year, Jim Martin Park is the highest attended park with 33 children enrolled. We have had a positive response to this change and are excited by the many amenities this park has to offer.
- 9) Implemented weekly park hosted activities into our Park Playground Program, which included water games, kickball, capture the flag, lava lamp craft, and tennis. The goal of this is to promote children attending different parks throughout the program and to meet new staff and friends.
- 10) Collaborated with Allouez and Bellevue Summer Camps for Olympics.
- 11) Partnered with Public Works to provide a preschool special event at the MSC. Added additional pop-up workshops (Art Expressions, Dance Parties, Splashes and Storytime) to encompass a wide age range and wide range of interest.
- 12) Collaborated with OLOL to publicize Kidz Zone for their new families. Information was placed in all new family folders.
- 13) 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 Guided Meditation, Meditative Fusion and Crystal Sound Bowl Healing classes.
- 14) Ran two pickleball leagues in the summer season and started an indoor pickleball program for the school year.
- 15) Offered online registration for adult league roster additions and drop in players starting with summer softball leagues.
- 16) Senior Programming continued to see consistency in card group attendance, ticket sales, and programming attendance. We have seen an increase in card groups coming to play at the center with three (3) new groups, and some groups have begun to come more than once a week. Groups have also been welcoming new members that have come to the center looking for a place to spend their afternoon and a card group to join. Events held and highlights included: two Partner Cribbage Tournaments with 82 participants; two Luncheon Bingo's with 77 participants; A Taste of De Pere event with 14 restaurants donating all food and drinks serving over 70 participants and volunteers; 11 Friday Bingo's with 20-32 participants each month; Wii Bowling activity with 2-6 participants weekly.
- 17) Continued to receive donations and maintained a healthy balance in the Recreation Scholarship Fund. In 2023, a total of 65 scholarships were awarded for Family Swim Pool Passes and other recreation programs/workshops. As of July 2024, 49 scholarships have been awarded.

Existing Program Standards Including Importance to Community:

- 1) All registration-based programs shall financially sustain themselves.
 - A) Community Importance:
 - a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
- 2) All programs offered are 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 2025 Recreation and Recreation Programs cost is \$762,795. 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.

2025 Objectives:

- 1) Maintain a variety of recreational programs that expand to all age groups.
- 2) Continue exploring the possibility of contracting programs that are more specialized and hard to find/retain instructors.
- 3) Expand on the revitalization of the Summer Park Playground Program adding more special events, planned weekly activities and specialized programming (i.e. Art in the Park). Continue to pursue getting water to Kiwanis Park for the benefit of the Park Playground Program and general park users. Continue reviewing the outcomes of moving Braisher Park Playground Program to Jim Martin Park.
- 4) Continue to enhance marketing efforts through different social media outlets with the goal of increasing attendance at our recreation programs and events. Work closely with Communications Specialist to build photo/video base to aid in promoting programs/events through various methods.
- 5) Increase registration levels for pickleball leagues, clinics, and programs.
- 6) Streamline registration process for adult leagues and pursue transition to online registration options.

- 7) Promote adult league offerings to increase the number of teams and hire adequate staff to maintain appropriate officiating levels and a deep sub base.
- 8) Continue to explore and enhance the new CivicRec software to optimize the program's capabilities.
- 9) Collaborate with recreation staff, videographer, Health, Police and Fire to streamline common training for summer seasonal staff. Specific material would still be covered by Recreation Supervisor of program.
- 10) By community request, add school-age holiday workshops.
- 11) Increase programming for tweens and middle school ages.
- 12) In collaboration with the HR department, work to improve and streamline digital onboarding process.
- 13) Transition Summer Camp registration to an online format through Civic Rec.
- 14) Research and obtain more sponsorships for playground program, special events and various programs.
- 15) Hold a Pet Halloween Costume Contest for both the community and city staff.

2025 Budget Significant Expenditure Changes:

- 1) Salaries increased \$6,616 to reflect COLA and performance pay adjustments.
- 2) Hourly Wages increased \$34,615 to reflect COLA, performance pay adjustments and reallocation of 50% of Rec Coordinator's position.
- 3) Hourly Wages Part Time decreased by \$19,000 to reflect the transfer of wages to the Community Center Budget.
- 4) Seasonal Labor increased \$26,837 to reflect seasonal wage rate increases.
- 5) FICA increased \$3,268 as a result of the changes in wages.
- 6) Retirement increased \$2,988 as a result of the changes in wages.
- 7) Health, Dental, DIB, Life & Workers Compensation Insurance increased by \$6,414 to reflect projected insurance costs.
- 8) Training includes: Management training seminars (\$150), Recreational staff training (\$100).
- 9) Seminars & Conferences increased \$100 to reflect increases in hotel and conference registration fees. Includes: WPRA Conference (2 - \$1,200), Rec Workshop (1 - \$450), Meal reimbursement (\$250).
- 10) Rentals reduced by \$9,725 to reflect the transfer of expenses to the Swimming and Aquatic Budgets.
- 11) Other Contractual Services decreased \$20,000 due to switching our recreation software from ActiveNet to CivicRec.
- 12) Memberships and Subscriptions increased \$1,920 due to purchasing CivicRec software which allowed us to eliminate Survey Monkey and Activity Messenger. Includes: WPRA Professional Memberships (3 - \$390), Survey Monkey (\$380), Sam's Club Plus Membership (\$120), Zoom Membership (\$150), Canva Software (\$300), Sling (\$2,600).
- 13) No Capital Outlay.

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title

2022 / 2021
Budget
% Of Change

2021
Year End
Actual

2022
Adopted
Budget

2022
6 mos
Actual

2023
Adopted
Budget

2023
Year End
Actual

2024
Adopted
Budget

2024
Current
Budget

2024
6 mos
Actual

2024
Year End
Estimate

2025
Dept Head
Proposed

2025 / 2024
Budget
% Of Change

RECREATION AND RECREATION PROGRAMS

Account Number PERSONAL SERVICES

100	55300	110	Salaries	1.17%	\$ 97,467	\$ 101,475	\$ 45,012	\$ 123,991	\$ 123,988	\$ 132,186	\$ 132,186	\$ 63,467	\$ 132,186	\$ 138,802	5.01%
100	55300	120	Hourly Wages	4.65%	51,788	97,125	28,940	103,992	56,862	111,987	111,987	28,776	146,602	146,601	30.91%
100	55300	122	Hourly Wages Part Time	0.00%	0	0	0	0	0	19,000	19,000	7,420	19,000	0	-100.00%
100	55300	125	Overtime Wages	0.00%	16	250	0	250	146	250	250	10	150	250	0.00%
100	55300	126	Seasonal Labor	7.13%	139,632	194,083	51,622	245,118	226,754	232,143	232,143	71,364	215,000	258,980	11.56%
100	55300	150	FICA	3.49%	12,897	18,026	6,463	21,014	16,728	22,340	22,340	7,953	24,732	25,608	14.63%
100	55300	151	Retirement	-0.97%	9,887	12,925	4,187	15,520	12,754	16,865	16,865	5,241	20,558	19,853	17.72%
100	55300	152	Health, Dental, DIB, Life & Wks Cmp Ins	-13.17%	26,777	49,776	13,918	52,739	40,237	64,646	64,646	20,818	64,646	71,060	9.92%
100	55300	190	Training	0.00%	50	250	0	250	41	250	250	0	150	250	0.00%
			Subtotal	2.45%	338,514	473,910	150,144	562,874	477,509	599,668	599,668	205,050	623,023	661,403	10.29%
			CONTRACTUAL SERVICES												
100	55300	210	Telephone	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
100	55300	212	Seminars and Conferences	0.00%	730	1,800	607	1,800	58	1,800	1,800	21	600	1,900	5.56%
100	55300	213	Rentals	7.73%	2,191	5,925	1,166	6,220	7,646	6,220	6,220	1,156	9,725	0	-100.00%
100	55300	218	Cell/Radio	18.58%	1,198	1,340	635	1,340	1,230	1,280	1,280	547	1,280	1,280	0.00%
100	55300	219	Data	0.00%	0	120	0	300	315	300	300	121	300	300	0.00%
100	55300	220	Utilities	0.00%	13,483	10,000	2,455	11,000	12,712	13,500	13,500	1,769	12,000	13,500	0.00%
100	55300	240	Equipment Maintenance	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
100	55300	290	Other Contractual Services	23.08%	27,553	32,000	16,645	31,000	36,796	32,000	32,000	27,629	27,500	12,000	-62.50%
			Subtotal	14.89%	45,155	51,185	21,508	51,660	58,757	55,100	55,100	31,243	51,405	28,980	-47.40%
			SUPPLIES AND EXPENSE												
100	55300	320	Memberships/Subscriptions	0.00%	913	920	412	960	656	1,640	1,640	116	700	3,560	117.07%
100	55300	331	Transportation	0.00%	2,169	3,400	779	3,400	2,719	5,000	5,000	802	3,000	5,000	0.00%
100	55300	340	Operating Supplies	0.00%	31,674	38,925	9,031	41,780	39,074	44,640	44,640	9,129	44,500	45,980	3.00%
100	55300	348	Playground Supply and Expense	0.00%	1,461	3,250	482	3,250	3,196	3,250	3,250	75	3,250	3,250	0.00%
100	55300	361	League Support	0.00%	9,447	9,447	0	9,447	10,411	9,447	9,447	(670)	8,777	9,447	0.00%

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title

				2022 / 2021 Budget % Of Change	2021 Year End Actual	2022 Adopted Budget	2022 6 mos Actual	2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
RECREATION AND RECREATION PROGRAMS															
100	55300	362	Adult League Supplies	0.00%	746	3,000	1,085	3,750	2,403	3,750	3,750	1,179	3,900	3,925	4.67%
100	55300	363	Youth Program Supplies	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
100	55300	364	Adult Program Supplies	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
100	55300	365	Family Program Supplies	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
100	55300	373	Summer Band	0.00%	67	1,250	228	1,250	1,192	1,250	1,250	50	1,250	1,250	0.00%
			Subtotal	0.00%	46,477	60,192	12,018	63,837	59,649	68,977	68,977	10,681	65,377	72,412	4.98%
			CAPITAL OUTLAY												
100	55300	810	Capital Equipment	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
			Subtotal	0.00%	0	0	0	0	0	0	0	0	0	0	0.00%
			TOTAL	3.17%	\$ 430,145	\$ 585,287	\$ 183,670	\$ 678,371	\$ 595,915	\$ 723,745	\$ 723,745	\$ 246,974	\$ 739,805	\$ 762,795	5.40%

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.

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.

2025 Performance Measures (July 2024 – June 2025):

- 1) Obtain at least 25 rentals of the Nelson Family Pavilion.

2024 Performance Measurement Data:

- 1) Increase attendance of the Holiday Light Show by 5%.
 - a. Result: Attendance went from 1,275 cars in 2022 to 3,175 cars in 2023, or a 67% increase in attendance.

Significant Program Achievements:

- 1) Set up holiday decorations and banners.
- 2) Ran Nelson Pavilion Grand opening celebration with an estimated attendance of over 3,000 throughout the evening.
- 3) Ran Holiday Light Show.
- 4) Ran Beer Gardens at Voyageur Park.
- 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.

Costs and Benefits of Program and Services:

The adopted 2025 Special Events/Celebrations program budget is \$48,390. The program/service benefits the community by creating more organized and positive participation in the activities.

2025 Objectives:

- 1) Maintain relationship with local schools to continue use of community parks for school special events (ie. Cross country runs).
- 2) Expand Beer Gardens to a weekly event at Voyageur Park.
- 3) Market use of Nelson Family Pavilion and look to expand its use.
- 4) Cooperate with organizations to carry out successful Holiday Light Show.

2025 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased \$696 to reflect projected wage rate increases.
- 2) Overtime increased by \$250 to accommodate for growing number of special events in the park system.
- 3) Seasonal Labor increased by \$741 to reflect the expansion of De Pere Beer Gardens and Holiday Light Show.
- 4) FICA increased \$83 to reflect projected wage increases.
- 5) Retirement increased \$70 to reflect projected increase in retirement funding.
- 6) Health, Dental, DIB, Life and Wks Comp Ins decreased \$171 to reflect projected costs.
- 7) Operating Supplies increased \$11,949 to accommodate expenses for expanding De Pere Beer Gardens to a weekly event during the summer.
- 8) No Capital Outlay.

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title				2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
SPECIAL EVENTS/CELEBRATIONS											
Account Number PERSONAL SERVICES											
100	55310	120	Hourly Wages	\$ 8,556	\$ 0	\$ 9,211	\$ 9,211	\$ 0	\$ 9,211	\$ 9,907	7.56%
100	55310	125	Overtime Wages	0	96	0	0	102	200	250	100.00%
100	55310	126	Seasonal Labor	1,655	919	1,608	1,608	160	1,608	2,349	46.08%
100	55310	150	FICA	679	16	728	728	4	743	811	11.42%
100	55310	151	Retirement	582		636	636	0	649	706	11.07%
100	55310	152	Health, Dental, DIB, Life & Wks Cmp Ins	2,476		2,887	2,887	0	2,887	2,716	-5.94%
			Subtotal	13,947	1,031	15,070	15,070	266	15,299	16,739	11.08%
			SUPPLIES AND EXPENSE								
100	55310	340	Operating Supplies	16,335	12,287	19,702	19,702	10,499	21,500	31,651	60.65%
			Subtotal	16,335	12,287	19,702	19,702	10,499	21,500	31,651	60.65%
			TOTAL	\$ 30,282	\$ 13,318	\$ 34,772	\$ 34,772	\$ 10,764	\$ 36,799	\$ 48,390	39.16%

Swimming

Program Full Time Equivalents: 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) Future Lifeguard Program – Recruitment event that teach participants the foundational basics of being a lifeguard.
- 4) 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.
- 5) Youth Nights with inflatables – scheduled programs youth to use the pool outside of the scheduled Open Swim hours, special activities, games and events are planned for the events.
- 6) Adult Master Swim Program – a competitive masters swim program offered at VFW on Monday evenings.
- 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.

Important Outputs:

- 1) Progressive Swim Lesson Program: 126 lessons offered for participants six months old to adult.
 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) Future Lifeguard Program – used as a tool to help increase staffing at each pool for future.
- 3) 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.
- 4) Varied aquatic programming includes: family swim, lap swim, and water aerobics.
 - A) Funded through participant registration fees and user day pass/seasonal membership fees.
 - B) Multiple aquatic program offerings ensure efficient use of the pool facility and maximize pool usage. Offering and participating in open swim increases the perceived quality of life in the community, decreases juvenile issues in the community, and increases the learning of life-long skills.
- 5) Swimming pool programs and admissions are offered to be fiscally achievable for the participant and offered in convenient locations throughout the City.
 - A) Offering convenient and affordable programming increases opportunities for participation for the community.
 - B) Funded through user fees.
- 6) 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.
- 7) 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.
- 8) 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.

2025 Performance Measure (August 2024 – July 2025):

- 1) Increase season pass sales by 3%.

2024 Performance Measurement Data (August 2023 – July 2024):

- 1) Increase swim lesson participation by 5% through increased marketing efforts and social media presence.
 - a. Attained a 14.7% increase in swim lesson participation for the 2024 season.
 - b. 2023 ~ 643 group lesson participants vs 2024 ~ 681 group lesson participants
 - c. 2023 ~ 76 private lesson participants vs 2024 ~ 144 private lesson participants

Significant Program Achievements:

- 1) More qualified applicants were received than openings available for the following positions: Senior Pool Manager, Pool Manager, Assistant Pool Manager, Lifeguard, and Pool Facility Attendant.
- 2) Increased limited private swim lesson options during the school year at Syble Hopp School.
- 3) Implemented evening swim lesson options for the summer season to accommodate working parents. 94 participants were served during two sessions of lessons (12 classes).
- 4) 550 participants were served in summer group swim lesson programs over 8 sessions at two locations.
- 5) Certified 8 staff in CPR for the Professional Rescuer and 18 staff as Lifeguards internally.
- 6) Collaborated with the Health Department, Fire Department, and Police Department for pool staff in-service. Cross trained Fire Department in aquatics rescues and ran six successful practice EMS drills with staff. Worked with Health Department to ensure staff are trained in Narcan administration prior to season starting.

- 7) Collaborated with Green Bay and Ashwaubenon to host the NEWPRO Lifeguard Competition. Two teams of lifeguards from De Pere competed in the competition demonstrating their lifeguarding skills and physical fitness.
- 8) Exceeded projected rental revenue by offering Friday morning rental times, pool parties, and additional adjustments.
- 9) Streamlined rental process for rentals at VFW Pool and Legion Pool to include online booking options.
- 10) Certified all Pool Managers in Lifeguard Management (through the American Red Cross).
- 11) Implemented lifeguard certification plan for 2024 to reduce overall costs associated with offering classes. All certification classes were held at our facilities saving the City of De Pere over \$600 in rental fees.
- 12) Added Slush Puppies at VFW concessions which was an instant top seller. Over 1,100 slush puppies were sold by third week of July, netting over \$2,600 in revenue on this product (when similarly priced ice cream products would bring in ~\$1,650 in revenue).
- 13) Transitioned Pool Pass applications to CivicRec, allowing online purchases with in-person validation. Reduced overall cost of pool passes long term, by switching to key tags instead of printed IDs.
- 14) Transitioned to digital staff onboarding processes in collaboration with the HR Department.
- 15) Updated certification reimbursement processes for staff to remain competitive with other local municipalities.
- 16) Expanded and reimagined pool special events to make best use of existing equipment, facilities, and staff skills.

Existing Program Standards Including Importance to Community:

- 1) All registration-based programs shall financially sustain themselves.
 - A) Community Importance:
 - a) Programs offered are not a financial burden to the taxpayer or to the community and can be a source of revenue.
- 2) All programs offered are continuously evaluated by staff and by participants to ensure programs are adapting to the demands of the community.
 - A) Community Importance:
 - a) Programs offered are based on feedback from the users and reflective of current needs and wants.
- 3) Swimming pools have Open Swim – 1-5 pm and 6-8 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) 6-8 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) Concessions, Admissions, Bathhouse, Slide Attendants/Basket Attendants and Concessionaires 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.

Costs and Benefits of Program Services:

The adopted 2025 Swimming Pool cost is \$717,901. 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.

2025 Objectives:

- 1) Increase interdepartmental collaboration with the Health Department, Police Department, and Fire Department when planning seasonal training.
- 2) Streamline digital staff onboarding processes in collaboration with the HR Department.
- 3) Hire and maintain adequate staffing at Legion Pool, VFW Aquatic Facility and at Syble Hopp.

- 4) Schedule Lifeguard Certification and CPR certification courses in spring to make use of our facilities & reduce class costs.
- 5) Certify managers and concessions staff in Safe Food Handling practices.
- 6) Update certification reimbursement processes for staff to remain competitive with other local municipalities.
- 7) Increase season pool pass sales.
- 8) Continue Pool Manager training for succession purposes.
- 9) Continue to develop evening group lesson opportunities for families during summer season.
- 10) Revise and streamline the private swim lesson registration process for the summer season.
- 11) Research security/surveillance systems to protect the facilities from vandalism and protect our customers.

2025 Budget Significant Expenditure Changes:

- 1) Hourly Wages increased \$13,129 to reflect increases in wages for Building Maintenance staff (25% allocation).
- 2) Overtime wages increased \$2,300. Increase includes decision to allow seasonal staff overtime to be eligible for overtime, as well as our full time maintenance staff checking and addressing after hour concerns.
- 3) Seasonal labor increased by \$22,824 due to increasing wages by \$1/hr. (\$16,174) and for two proposed staffing additions (\$6,650) at VFW during the busiest times to ensure safety standards are met, prompt service is provided to guests, and bathrooms vandalism can be addressed.
- 4) FICA increased \$1,593 to reflect projected costs.
- 5) Retirement increased by \$1,188 to reflect projected costs.
- 6) Health, Dental, DIB, Life & Workers Comp Insurance decreased \$21,046 to reflect project costs.
- 7) Training includes LGI Certification – Senior Pool Mgr (1) \$350, LG Mgmt Certification for Pool Mgrs/Assistant Pool Mgrs (5) \$500, LG Certifications/Rec-Certifications (50) \$1,970, Certified Food Mgr (1) \$0 (*due in 2027*), Safe Food Handler Certification (8) \$120, Work Permits (11) \$110, CPO Training (2) \$950
- 8) Seminars and Conferences includes Association of Professional Aquatic Conference -AOPA (1) \$2,200
- 9) New Rental account added \$14,000 to reflect reallocation of Syble Hopp Pool rental fees from Rec and Rec Programs budget \$13,850 (reflects increase of \$10,150 due to rental fees increasing from \$10/hr. to \$50/hr.) and SNC Pool rentals \$150.
- 10) Memberships/Subscriptions increased \$10 to reflect actual costs for Association of Professional Aquatics membership.
- 11) Operating Supplies decreased \$3,495 to reflect the eliminating RecDesk and transitioning services to CivicRec, reallocating SNC pool rentals to new Rental account and license increases.
- 12) Pool Chemicals increased \$24,000 due to market increases in product cost.
- 13) Capital Outlay includes Legion Pool Boiler - \$15,000, Aqua Climb replacement holds - \$6,000, and replacement of VFW Freezer - \$7,000.

City of De Pere
2025 General Fund
Adopted Budget

DRAFT

EXPENDITURES

Account Title			2023 Adopted Budget	2023 Year End Actual	2024 Adopted Budget	2024 Current Budget	2024 6 mos Actual	2024 Year End Estimate	2025 Dept Head Proposed	2025 / 2024 Budget % Of Change
SWIMMING POOLS										
Account Number PERSONAL SERVICES										
100	55420	110	Salaries	\$ 25,010	\$ 25,010	\$ 26,258	\$ 26,258	\$ 12,612	\$ 26,258	\$ 27,319 4.04%
100	55420	120	Hourly Wages	54,993	49,246	55,963	55,963	18,779	55,963	69,092 23.46%
100	55420	125	Overtime Wages	500	1,011	1,700	1,700	2,024	5,000	4,000 135.29%
100	55420	126	Seasonal Labor	258,218	258,375	257,461	257,461	76,480	257,461	280,285 8.87%
100	55420	150	FICA	9,903	9,427	10,153	10,153	3,599	10,406	11,746 15.68%
100	55420	151	Retirement	5,474	5,317	5,791	5,791	1,635	6,018	6,979 20.52%
100	55420	152	Health, Dental, DIB, Life & Wks Cmp Ins	39,001	39,880	50,369	50,369	11,213	30,000	37,675 -25.20%
100	55420	190	Training	1,000	901	4,000	4,000	1,210	3,900	4,000 0.00%
			Subtotal	394,099	389,167	411,695	411,695	127,551	395,006	441,096 7.14%
			CONTRACTUAL SERVICES							
100	55420	210	Telephone	2,000	1,295	2,050	2,050	718	2,050	2,050 0.00%
100	55420	212	Seminars and Conferences	2,033	1,954	2,166	2,166	789	800	2,200 1.57%
100	55420	213	Rentals		0	0	0	0	0	14,000 100.00%
100	55420	218	Cell/Radio	0	0	0	0	0	0	0 0.00%
100	55420	219	Data	525	0	750	750	0	750	750 0.00%
100	55420	220	Utilities	83,475	58,915	79,500	79,500	9,979	73,000	79,500 0.00%
100	55420	240	Equipment Maintenance	54,000	36,725	44,000	44,000	19,241	44,000	44,000 0.00%
			Subtotal	142,033	98,889	128,466	128,466	30,727	120,600	142,500 10.92%
			SUPPLIES AND EXPENSE							
100	55420	320	Memberships/Subscriptions	40	45	45	45	0	55	55 22.22%
100	55420	340	Operating Supplies	16,555	21,965	17,745	17,745	9,074	14,000	14,250 -19.70%
100	55420	385	Pool Chemicals	40,900	34,429	40,000	40,000	13,595	38,000	64,000 60.00%
100	55420	386	Concession Purchases	23,500	26,804	28,000	28,000	10,160	28,000	28,000 0.00%
			Subtotal	80,995	83,243	85,790	85,790	32,830	80,055	106,305 23.91%
			CAPITAL OUTLAY							
100	55420	810	Capital Equipment	0	13,560	13,600	13,600	10,719	10,719	28,000 105.88%
			Subtotal	0	13,560	13,600	13,600	10,719	10,719	28,000 105.88%
			TOTAL	\$ 617,127	\$ 584,858	\$ 639,551	\$ 639,551	\$ 201,827	\$ 606,380	\$ 717,901 12.25%



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Paula Rahn

SUBJECT: Staff Update on Donations

ATTACHMENTS:

- Staff Update on Donations (DOCX)

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: July 18, 2024
 RE: Update on Donations

Parks & Recreation Department staff have received the following donations:

<u>Donator</u>	<u>Amount</u>	<u>Designated For:</u>
Hockers Plumbing	\$100	Summer Carnival
Hockers Plumbing	\$250	Senior Picnic
Rennes Group	\$250	Movie in the Park
Community First Credit Union	\$100	Summer Carnival
Rotary Club	\$500	Summer Carnival
Brown County Community Women's Club	\$700	Facility Needs/Programs



City of De Pere, Wisconsin

Request For Board of Park Commissioners Action

MEETING DATE: September 19, 2024

DEPARTMENT: Parks, Recreation & Forestry

FROM: Marty Kosobucki

SUBJECT: Staff Update on Naming Sponsor for Nelson Family Pavilion Patio.
