



NOTICE OF PUBLIC MEETING

Parks & Recreation Commission

Dean Veneman, Chairperson

Craig Broeren, Vice Chairperson

Kris Barteck

Mayor Shane Blaser

Tom Ekelin

Patrick Gatterman

Carolynn Martin

Tom Rayome

Lee Thao

Jake Klingforth

Dawn Desorcy

Notice is hereby given of a regular meeting of the Wisconsin Rapids Parks & Recreation Commission to be held in the 1st Floor Conference Room, 444 West Grand Avenue, Wisconsin Rapids, WI, on Monday, October 10, 2022, at 4:00 p.m. The meeting will also be streamed LIVE on the City of Wisconsin Rapids Facebook page. This meeting is also available after its conclusion on the City's Facebook page and Community Media's YouTube page, which can be accessed at www.wr-cm.org.

1. Call to order.
2. Approve September 19, 2022, meeting minutes.
3. Discuss Aquatics Center hours, season pass and day pass rates, early bird renewal special, and consider setting rates for 2023 season.
4. Consider approval for Aquatics Center ice pond warming house hours.
5. Consider approval of 2023 Parks & Recreation and Aquatics budgets.
6. Bills.
7. Staff reports.
8. Adjourn.

The City of Wisconsin Rapids encourages participation from all its citizens. If participation via telephone at this meeting is not possible due to a disability, notification to the City's IT Manager prior to the scheduled meeting is encouraged to make the necessary accommodations. Call the IT Manager at (715) 421-8288 to request accommodations.

CITY OF WISCONSIN RAPIDS
PARKS / RECREATION / BUILDINGS
220 3rd Avenue South, Suite 3, Wisconsin Rapids, WI 54495, (715) 421-8240

Parks & Recreation Commission Minutes

September 19, 2022

The Parks & Recreation Commission met on Monday, September 19, 2022, at 4 p.m. in the first floor conference room at City Hall, 444 West Grand Avenue, Wisconsin Rapids, WI. The meeting was also streamed LIVE on the City of Wisconsin Rapids Facebook page.

1. Call to order.

Commissioner Veneman called the meeting to order at 4:02 p.m.

Commissioners present were Kris Barteck, Mayor Blaser, Craig Broeren, Tom Ekelin, Patrick Gatterman, Tom Rayome, and Dean Veneman.Carolynn Martin and Lee Thao were excused. Staff present were Dawn Desorcy, Nick Dums, and Jake Klingforth. Also attending was Alderperson Dennis Polach.

2. Approve August 8, 2022, meeting minutes.

A motion was made by Mayor Blaser, seconded by Commissioner Barteck, to approve the meeting minutes of August 8, 2022. Motion carried.

3. Review and consider approval of request from Nsight Telecom Company for a 10' wide permanent utility easement along the existing retaining wall on the east side of Robinson Park to install and maintain new fiber optic lines. Nsight is offering a compensation of \$2000 for this permanent utility easement in Robinson Park.

A motion was made by Commissioner Ekelin, seconded by Mayor Blaser, to recommend to allow the 10' wide permanent utility easement along the existing retaining wall on the east side of Robinson Park to install and maintain new fiber optic lines, with no above ground utility structures, and to recommend to the Council that the compensation be at least \$3,217, as valued by the Assessor's Office. Motion carried.

4. Update on Aquatics Center.

Overall admissions were lower than last year; partly due to weather, but likely also due to the facility no longer being brand new. Concessions revenues were consistent with last year. The Aquatics Center closed on August 21, with Dog Day on August 24. Staffing was challenging during the last 2 weeks of operation, and it was necessary to close features to ensure correct staffing. For Dog Day there were 94 dogs registered, and it was a successful event. We will be gathering admittance information to assist in determining next year's hours.

5. Update on Zoo for 2022.

The Zoo was well-attended this summer. The new fox pen and kangaroo exhibits look very nice. We had a part-time gardener there for the season, and she did a great job with the upkeep of the gardens.

6. Update on proposed Dog Park.

We have received approval from the DNR to fill in the ditch that runs through the proposed park, as no wetlands were confirmed. The public works crew may be able to complete this work. We will be able to save some money by completing the small dog park area fencing by completing this work internally using materials from the old dog park, which would bring the fencing cost down to approximately \$60,000. Staff will bring final costs to a future meeting. It was suggested to consider having renderings of a preemptive layout for possible future additions to the park (agility area, covered shelter, benches).

Parks & Recreation Commission Minutes

September 19, 2022

Page 2

7. Update on Teske money.

There is \$311,000 remaining. Ideas being considered are an interactive exhibit for prairie dogs and a possible covered picnic area within the zoo.

8. Discuss 2023 parks and aquatics budgets.

The Commission will review and bring back ideas and questions to the next meeting.

9. Bills.

A motion was made by Commissioner Blaser, seconded by Commissioner Gatterman, to approve the bills. Motion carried.

10. Staff reports.

Jake and Dawn presented staff reports.

11. Adjourn.

A motion was made by Commissioner Broeren, seconded by Commissioner Rayome, to adjourn. Motion carried.

Dawn Desorcy, Recording Secretary

Wisconsin Rapids Aquatics Center Rates/Hours 2022

Operating Hours for 2022 Season

Monday & Wednesday - Noon-6 p.m.

Tuesday & Thursday - Noon-7 p.m.

Friday & Saturday 11 a.m.-7 p.m.

Sunday - Noon-5 p.m.

*Feedback - have hours be more consistent; consider staying open until 6 p.m. on Sundays.

Pool Pass Rates (2022 Season)

Day Passes (ages 3+)

All entries: \$7

Resident: \$4 with purchase of resident day punch card (5 entries/\$20)

Non-Resident (or without punch card): \$7

Age 2 and under (with paid adult pass): FREE

Guardian Passes

Resident Non-Swimmer: \$2 / Non-Resident Non-Swimmer: \$4

Season Passes

Resident

Single \$60 / Veteran Single \$50

Senior \$30 / Veteran Senior (62+) \$20

Family (5 maximum) \$120 (\$25 for each additional family member)

Veteran Family \$100 (\$25 for each additional family member)

Non-Resident

Single \$120 / Senior \$60 / Veteran Single \$110

Family (5 maximum) \$240 (\$25 for each additional family member)

Veteran Family \$220 (\$25 for each additional family member)

Rentable Areas (2022 Season)

(Individual rentals; not including party package options.)

North or South Cabanas: (Seating for 12)

\$25/hr (\$20/hr with season pass)

Rapids Room (Indoor Shelter):

Resident: \$150/day, Non-Resident: \$250/day, plus \$100 CASH refundable cleaning/key deposit

Amenities: Refrigerator, microwave, sink, serving window, counter space, eight 8' tables, 75 chairs (*Pool passes not included*)

Open Shelter (outside of fence)

\$100/day

Amenities: Eight 8' tables (60-70 people). Electrical outlets

Large Family Area Shelter (covered area at mechanical building)

\$80/day

Amenities: Six 6' tables (35-40 people)

Monthly Traffic by Hour Jun 1, 2022 to Jun 30, 2022

Day	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	Total
6	0	1	0	10	56	4	3	0	74
7	0	73	52	37	22	27	9	3	223
8	0	0	0	0	0	0	0	0	0
9	0	98	120	100	63	44	15	4	444
10	51	86	92	102	62	77	27	18	515
11	0	4	2	0	0	0	0	0	6
12	0	125	102	84	66	38	0	0	415
13	0	2	2	0	0	0	0	0	4
14	0	201	157	106	88	89	44	35	720
15	0	57	60	51	28	1	0	0	197
16	0	137	86	77	64	18	13	2	397
17	167	126	144	77	71	49	26	19	679
18	123	105	109	63	91	40	18	8	557
19	0	79	81	46	36	10	0	0	252
20	0	172	146	129	61	77	20	0	605
21	0	221	147	119	97	92	12	16	704
22	0	160	121	129	69	55	22	0	556
23	0	145	129	68	81	45	36	9	513
24	120	206	125	92	70	87	52	10	762
25	10	23	31	29	18	6	9	1	127
26	0	66	53	52	20	7	0	0	198
27	0	88	83	63	42	23	15	0	314
28	0	17	3	12	4	1	0	0	37
29	0	137	105	98	66	36	12	0	454
30	0	27	22	17	13	21	19	2	121
Total	471	2,356	1,972	1,561	1,188	847	352	127	8,874

Hour by Day of Week

Mon	0	263	231	202	159	104	38	0	997
Tue	0	512	359	274	211	209	65	54	1,684
Wed	0	354	286	278	163	92	34	0	1,207
Thu	0	407	357	262	221	128	83	17	1,475
Fri	338	418	361	271	203	213	105	47	1,956
Sat	133	132	142	92	109	46	27	9	690
Sun	0	270	236	182	122	55	0	0	865

Monthly Traffic by Hour Jul 1, 2022 to Jul 31, 2022

Day	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	Total
1	131	169	158	113	78	45	34	8	736
2	141	143	153	53	55	8	17	10	580
3	0	233	140	115	64	24	0	0	576
4	0	0	0	0	0	0	0	0	0
5	0	202	133	98	98	59	67	13	670
6	0	35	39	24	15	7	0	0	120
7	0	167	111	82	73	45	54	12	544
8	8	19	21	63	22	58	7	5	203
9	118	158	149	152	87	69	65	25	823
10	0	181	176	93	27	0	0	0	477
11	0	70	13	31	38	12	0	0	164
12	0	85	87	78	49	41	11	3	354
13	0	109	50	37	20	26	15	0	257
14	0	204	149	92	79	56	30	15	625
15	0	2	1	47	27	20	19	5	121
16	67	54	75	126	88	59	25	10	504
17	0	270	144	99	79	17	0	0	609
18	0	196	165	104	73	65	23	0	626
19	0	167	100	83	34	39	27	13	463
20	0	106	37	41	24	26	12	0	246
21	0	151	120	89	73	55	28	3	519
22	184	160	123	102	87	66	62	5	789
23	272	145	81	35	6	0	0	0	539
24	0	180	134	104	61	17	0	0	496
25	0	112	79	48	47	36	8	0	330
26	0	104	106	57	48	38	10	2	365
27	0	0	0	0	0	0	0	0	0
28	0	53	87	51	27	33	9	17	277
29	118	99	63	71	49	34	27	5	466
30	84	112	130	133	79	50	28	14	630
31	0	217	121	103	61	15	0	0	517
Total	1,123	3,903	2,945	2,324	1,568	1,020	578	165	13,626

Hour by Day of Week

Fri	441	449	366	396	263	223	149	28	2,315
Sat	682	612	588	499	315	186	135	59	3,076
Sun	0	1,081	715	514	292	73	0	0	2,675
Mon	0	378	257	183	158	113	31	0	1,120
Tue	0	558	426	316	229	177	115	31	1,852
Wed	0	250	126	102	59	59	27	0	623
Thu	0	575	467	314	252	189	121	47	1,965

Monthly Traffic by Hour Aug 1, 2022 to Aug 31, 2022

Day	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	Total
1	0	43	47	28	42	16	14	0	190
2	0	229	162	118	76	52	26	6	669
3	0	115	104	38	93	38	12	0	400
4	0	246	115	91	56	54	58	12	632
5	195	133	147	117	48	46	34	21	741
6	225	225	140	109	55	35	13	8	810
7	0	10	4	5	0	0	0	0	19
8	0	32	33	21	43	32	11	0	172
9	0	144	92	61	50	35	31	4	417
10	0	285	147	100	62	72	34	0	700
11	0	140	143	37	50	59	26	4	459
12	0	0	0	0	0	0	0	0	0
13	42	50	24	20	18	11	9	0	174
14	0	77	34	13	27	12	0	0	163
15	0	89	80	40	26	14	7	0	256
16	0	151	128	74	56	63	50	8	530
17	0	277	166	99	60	64	26	0	692
18	0	67	40	17	21	3	1	0	149
19	0	1	9	37	12	18	13	0	90
20	42	43	47	34	44	19	21	13	263
21	0	158	105	111	83	23	0	0	480
22	0	0	1	0	0	0	0	0	1
23	0	1	0	0	0	0	0	0	1
24	0	8	2	11	8	8	10	0	47
25	0	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0	0
29	0	0	2	1	0	0	0	0	3
30	0	0	0	3	0	0	0	0	3
31	0	0	1	0	0	0	0	0	1
Total	504	2,524	1,773	1,185	930	674	396	76	8,062

Hour by Day of Week

Mon	0	164	163	90	111	62	32	0	622
Tue	0	525	382	256	182	150	107	18	1,620
Wed	0	685	420	248	223	182	82	0	1,840
Thu	0	453	298	145	127	116	85	16	1,240
Fri	195	134	156	154	60	64	47	21	831
Sat	309	318	211	163	117	65	43	21	1,247
Sun	0	245	143	129	110	35	0	0	662

Warming House Hours - Winter 2021-2022
Witter Ice Pond

Monday - Friday, 5-7 p.m.
Saturday/Sunday, 1-7 p.m.
Non-School Days, 1-7 p.m.

Opening Date (Weather Dependent): Late December (TBD)
Closing Date (Weather Dependent): Late February/Early March (TBD)

Ice pond may be used during park hours. Lights for this area are on until 10 p.m. The hours presented are for the warming house to be staffed.



CITY OF WISCONSIN RAPIDS

2023 DEPARTMENT BUDGET SUMMARY

AQUATICS

Aquatics Operation & Maintenance

Budget Line Item	Historical Information			Budget		
	Actual 2020	Actual 2021	Y-T-D 2022	Budget 2022	Budget 2023	Increase (Decrease)
Seasonal Labor	\$ 58,692	\$ 89,813	\$ 104,601	\$ 100,000	\$ 105,000	\$ 5,000
Facility Maintenance	23,908	47,718	26,906	39,000	37,000	(2,000)
FICA	5,288	6,871	8,002	7,650	8,033	383
Worker's Compensation	-	2,564	1,993	100	2,558	2,458
Incidental Labor	19,072	34,047	19,641	28,470	25,900	(2,570)
Office Supplies	1,921	738	1,103	800	800	-
Equipment	10,333	11,063	6,515	11,500	8,000	(3,500)
Cleaning Supplies	4,648	1,582	449	2,000	2,000	-
First Aid	-	2,338	408	1,000	1,000	-
Maintenance & Repair	3,479	7,730	1,670	2,400	5,000	2,600
Chemicals	24,094	26,248	25,576	26,000	30,000	4,000
Electric	29,097	27,510	21,900	30,000	30,000	-
Water	22,578	21,272	25,300	21,000	23,000	2,000
Sewer	7,263	14,698	22,180	14,000	16,000	2,000
Natural Gas	65	38,934	21,621	30,000	27,500	(2,500)
Telephone	4,178	3,540	2,124	4,000	3,500	(500)
Training / Certification	979	1,182	270	1,500	1,500	-
Uniforms	1,034	1,198	2,186	500	1,500	1,000
Advertising / Promotions	-	211	189	500	500	-
Software Maintenance	-	175	3,183	2,400	3,000	600
License & Fees	2,388	1,511	1,037	2,800	2,800	-
Property Insurance	-	-	3,199	5,484	5,484	-
Total Operation & Maintenance	\$ 219,017	\$ 340,943	\$ 300,053	\$ 331,104	\$ 340,075	\$ 8,971
Percent Change						2.7%

Concessions

Budget Line Item	Historical Information		
	Actual 2020	Actual 2021	Y-T-D 2022
Seasonal Labor	\$ 5,894	\$ 11,855	\$ 11,002
FICA	451	1,233	842
Worker's Compensation	-	-	196
Concession Supplies	19,656	38,117	36,346
Total Concessions	\$ 26,001	\$ 51,205	\$ 48,386
Percent Change			

Budget		
Budget 2022	Budget 2023	Increase (Decrease)
\$ 12,000	\$ 12,000	\$ -
918	918	-
-	292	292
40,000	40,000	-
\$ 52,918	\$ 53,210	\$ 292
		0.6%

Programming & Instruction

Budget Line Item	Historical Information		
	Actual 2020	Actual 2021	Y-T-D 2022
Seasonal Labor	\$ -	\$ 126	\$ 420
FICA	-	10	32
Advertising / Promotions	2,275	24	267
Total Programming	\$ 2,275	\$ 160	\$ 719
Percent Change			

Budget		
Budget 2022	Budget 2023	Increase (Decrease)
\$ 5,000	\$ 1,000	\$ (4,000)
383	383	-
-	-	-
\$ 5,383	\$ 1,383	\$ (4,000)

Replacement Reserves

Budget Line Item	Historical Information		
	Actual 2020	Actual 2021	Y-T-D 2022
Replacement Reserves	-	-	-
Total Replacement Reserves	\$ -	\$ -	\$ -
Percent Change			

Budget		
Budget 2022	Budget 2023	Increase (Decrease)
20,000	20,000	-
\$ 20,000	\$ 20,000	\$ -

Total Aquatics

Budget Line Item	Historical Information		
	Actual 2020	Actual 2021	Actual 2022
Total Aquatics	\$ 247,293	\$ 392,308	\$ 349,158
Percent Change			

Budget		
Budget 2022	Budget 2023	Increase (Decrease)
\$ 409,405	\$ 414,668	\$ 5,263
		1.3%

Aquatics Revenues

Budget Line Item	Historical Information			Budget		
	Actual 2020	Actual 2021	Y-T-D 2022	Budget 2022	Budget 2023	Increase (Decrease)
Daily Admissions	\$ 46,172	\$ 143,901	\$ 120,290	\$ 140,000	\$ 130,000	\$ (10,000)
Resident Seasonal Pass	11,829	42,031	30,620	39,000	33,000	(6,000)
Non-Resident Seasonal Pass	1,457	15,160	11,480	4,500	13,000	8,500
Resident Punch Card Fee	13,771	11,020	10,880	10,000	11,000	1,000
Programming Fees	266	298	519	300	600	300
Shelter Rental / Party Packages	383	11,479	18,097	8,000	18,000	10,000
Concession Revenue	29,435	72,913	71,724	72,000	74,000	2,000
Sales Tax	-	(16,020)	(14,316)	-	(14,949)	(14,949)
Total Operating Revenue	\$ 103,313	\$ 280,782	\$ 249,294	\$ 273,800	\$ 264,651	\$ (9,149)
Property Taxes	129,686	131,360	135,605	135,605	150,017	14,412
Total Revenues	\$ 232,999	\$ 412,142	\$ 384,899	\$ 409,405	\$ 414,668	\$ 5,263

	2022	2021	Change
Resident Season Pass			
Family	198	250	(52)
Single	15	25	(10)
Senior	27	28	(1)
Total	240	303	(63)
Non-Resident Season Pass			
Family	46	60	(14)
Single	3	5	(2)
Senior	2	4	(2)
Total	51	69	(18)
Veteran			
Resident Family	23	26	(3)
Non-Resident Family	0	3	(3)
Senior	3	2	1
Total	26	31	(5)
Resident Punch Passes			
Resident Family	544	551	(7)
Total	544	551	(7)
Day Passes			
Regular Day Pass - Resident	8,547	20,273	(11,726)
Regular Day Pass - Non-Resident	8,173	-	8,173
Guardian Day Pass	733	619	114
Promo Day Pass	446	188	258
Total	17,899	21,080	(3,181)



CITY OF WISCONSIN RAPIDS

2023 DEPARTMENT BUDGET SUMMARY

Park Department

Position	2023	2022	2021	2020	2019	2018
Park Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	0.70	0.70	0.70	0.70	0.70
Administrative Assistant	-	1.00	1.00	1.00	1.00	1.00
Seasonal Park Administrative Assistant	0.42	-	-	-	-	-
Maintenance	2.00	2.00	2.00	1.00	1.00	1.00
Park Department Employees	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalent Employees	9.42	9.70	9.70	8.70	8.70	8.70

Witter Field

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 9,470	\$ 14,165	\$ 9,170	\$ 10,000	\$ 9,000	\$ (1,000)
Overtime	121	-	-	-	-	-
Part-time Employees	1,513	621	-	650	-	(650)
Incidental Labor	7,369	11,155	6,656	7,300	6,300	(1,000)
Equipment	4,258	7,532	4,319	5,400	5,000	(400)
Supplies & Materials	4,812	11,309	6,718	6,900	7,000	100
Telephone	80	-	-	-	-	-
Electric / Water	21,694	19,206	16,787	22,000	21,000	(1,000)
Heating	683	939	78	300	150	(150)
Property Insurance	1,964	1,964	1,964	2,000	1,853	(147)
Total Witter Field	\$ 51,964	\$ 66,891	\$ 45,692	\$ 54,550	\$ 50,303	\$ (4,247)
Percent Change						-7.8%

Witter Field Activity Based Budget Highlights

► **Witter Field** - Activities include:

Mow ball field
 Winterize facility
 Install field netting and upper banners

Supply ball field products
 Clean bathroom five days per week

► **Skate Park** - Activities include:

Winterize skate park

Clean and maintain skate park

Spring start-up of skate park

Mead Field

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 13,540	\$ 15,230	\$ 19,240	\$ 14,800	\$ 22,000	\$ 7,200
Overtime	283	420	21	325	400	75
Incidental Labor	9,821	12,167	13,981	11,041	15,680	4,639
Equipment	8,563	7,588	9,636	11,000	11,000	-
Supplies & Materials	2,037	2,756	3,427	3,400	3,500	100
Electric / Water / Sewer	20,772	28,981	28,957	20,500	29,000	8,500
Heating	468	507	431	700	700	-
Property Insurance	1,653	1,653	1,653	1,925	1,326	(599)
Total Mead Field	\$ 57,137	\$ 69,302	\$ 77,346	\$ 63,691	\$ 83,606	\$ 19,915
Percent Change						31.3%

Mead Field Activity Based Budget Highlights

► **Ball Diamonds** - Activities include:

Mow men's and women's infield	Supply ball field products
Mow and drag WRYSA fields	String trim fence lines

► **Mead Splash Pad** - Budget includes utilities and maintenance of splash pad

► **Maintenance** - Activities include:

Maintain playground area and equipment	Field lighting and building maintenance
Snow plowing	Fencing repairs

► **Mowing** - Mowing general areas (excludes ball diamonds)

Other Green Areas

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 22,099	\$ 25,133	\$ 29,015	\$ 39,975	\$ 27,250	\$ (12,725)
Incidental Labor	17,608	20,783	21,061	29,182	19,075	(10,107)
Equipment	40,330	37,126	43,469	36,000	36,000	-
Materials	-	1,931	7,133	3,100	3,100	-
Total Other Green Areas	\$ 80,037	\$ 84,973	\$ 100,678	\$ 108,257	\$ 85,425	\$ (22,832)
Percent Change						-21.1%

Other Green Areas Activity Based Budget Highlights

► **Mowing** - Mowing of the expressway, industrial parks, and other areas not designated as parks

► **String Trimming** - Trim expressway, industrial parks, and other areas not designated as parks

► **Green Area Repairs** - Fill sink holes and damage to green areas not designated as parks

► **Weed Kill** - Apply weed kill to areas not designated as parks

Recreation Department

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages and Benefits						
Wages	\$ 75,825	\$ 74,224	\$ 88,701	\$ 81,487	\$ 57,612	\$ (23,875)
Sick Leave / Personal Time	648	213	150	1,123	1,406	283
Part-time Wages	8,298	4,321	4,922	10,000	8,500	(1,500)
Wisconsin Retirement	4,880	5,370	5,609	5,370	3,508	(1,862)
FICA	5,436	5,816	6,238	6,841	4,775	(2,066)
Health / Dental Insurance	12,348	11,556	11,439	11,116	16,122	5,006
HSA Contribution	375	375	375	375	563	188
Worker's Compensation	415	340	264	393	288	(105)
Total Wages and Benefits	\$ 108,225	\$ 102,215	\$ 117,698	\$ 116,705	\$ 92,774	\$ (23,931)
Percent Change						-20.5%
Operating Expenditures						
Office Supplies	\$ 161	\$ 482	\$ 25	\$ 700	\$ 700	\$ -
Postage	46	-	-	225	225	-
Copying	992	979	1,763	1,500	1,500	-
Equipment	51	-	-	-	-	-
Supplies & Materials	2,800	1,549	2,217	3,225	3,225	-
Telephone	323	379	357	375	375	-
Internet / Email	159	159	159	159	159	-
Advertising & Publications	-	-	745	625	625	-
Dues & Subscriptions	160	300	300	175	200	25
Training & Education	554	-	115	500	550	50
Software Licensing	1,557	-	3,900	3,900	3,900	-
School Use	210	160	-	250	250	-
Awards	375	375	75	375	375	-
Total Operating Expenditures	\$ 7,388	\$ 4,383	\$ 9,656	\$ 12,009	\$ 12,084	\$ 75
Percent Change						0.6%
Total Recreation Dept.	\$ 115,613	\$ 106,598	\$ 127,354	\$ 128,714	\$ 104,858	\$ (23,856)
Percent Change						-18.5%

Park Department

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages and Benefits						
Wages	\$ 123,842	\$ 157,716	\$ 162,439	\$ 124,000	\$ 160,000	\$ 36,000
Public Works Director	14,076	14,981	14,961	15,104	-	(15,104)
Overtime	4,657	4,709	4,296	4,900	4,500	(400)
Sick Leave / Personal Time	648	1,820	1,875	910	469	(441)
Incidental Labor	79,289	111,451	102,536	93,367	98,240	4,873
Wisconsin Retirement	1,699	1,995	2,139	2,025	1,169	(856)
FICA	1,721	1,991	2,119	2,140	1,754	(386)
Health / Dental Insurance	12,348	11,556	11,532	11,116	5,374	(5,742)
HSA Contribution	375	375	375	375	188	(187)
Worker's Compensation	50	47	43	48	33	(15)
Total Wages and Benefits	\$ 238,705	\$ 306,641	\$ 302,315	\$ 253,985	\$ 271,727	\$ 17,742
Percent Change						7.0%
Operating Expenditures						
Office Supplies	\$ 314	\$ 135	\$ 270	\$ 200	\$ 200	\$ -
Postage	-	29	110	30	30	-
Copying Cost	411	351	484	420	420	-
Equipment	47,383	63,650	57,797	56,070	61,000	4,930
Supplies & Materials	9,623	8,314	20,847	16,750	17,000	250
Telephone	2,786	3,185	2,912	3,420	3,000	(420)
Internet / Email	318	318	159	320	159	(161)
Electric / Water / Sewer	21,180	14,350	4,869	28,000	6,000	(22,000)
Storm Damage	14,084	16,555	-	-	-	-
Training & Education	-	196	805	-	1,000	1,000
Safety Shoes	998	1,125	971	1,050	1,050	-
Contract Payments	6,573	640	775	-	700	700
City Hall Rent	4,202	4,202	4,066	3,846	-	(3,846)
Property Insurance	1,754	1,754	1,754	1,750	2,364	614
Wildlife Abatement	700	60	3,760	3,760	3,760	-
Vandalism	64	127	796	-	500	500
Total Operating Expenditures	\$ 110,390	\$ 114,991	\$ 100,375	\$ 115,616	\$ 97,183	\$ (18,433)
Percent Change						-15.9%

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Total Park Department	\$ 349,095	\$ 421,632	\$ 402,690	\$ 369,601	\$ 368,910	\$ (691)
Percent Change						-0.2%

Park Department Activity Based Budget Highlights

- ▶ **Administration** - The Park & Building Supervisor oversees all aspects of park and building maintenance operations. The Administration activity line item accounts for 80% of the positions time and 25% of the Recreation Supervisor.
- ▶ **Winter Maintenance** - Repair and paint benches and picnic tables
- ▶ **Maintenance** - Maintenance for the buildings and grounds in all the City parks. Maintenance activities include painting, building repairs, plumbing and electrical issues, mechanical problems, cleaning bathrooms, snow plowing and lighting repairs. Also includes seasonal maintenance for winterizing and spring start-up for shelters and sprinkler systems in Veterans Park, Sandlot Park, Lyons Park, Rapids View Park and Robinson Park.

Tree Care

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 134,779	\$ 90,408	\$ 52,392	\$ 53,000	\$ 55,000	\$ 2,000
Overtime	23,708	521	550	1,000	750	(250)
Incidental Labor	120,380	74,987	41,321	39,420	39,025	(395)
Equipment	146,082	78,959	42,026	35,000	35,000	-
Materials	8,761	4,536	2,086	4,500	4,500	-
Contract Payments	20,949	3,455	16,784	20,000	20,000	-
Total Tree Care	\$ 454,659	\$ 252,866	\$ 155,159	\$ 152,920	\$ 154,275	\$ 1,355
Percent Change						0.9%

Tree Care Activity Based Budget Highlights

- ▶ **Tree Removal** - Remove dead trees and trees interfering with new sidewalk, driveways, and road projects etc. Site Restoration
- ▶ **Tree Trimming** - Trim trees for plow and street sweeping routes, sidewalk and building clearance, and vision triangles
- ▶ **Downtown Tree Program** - Replace and water trees in the City's downtown area. Budget includes funds to plant 25 new trees in the downtown area
- ▶ **Other** - Tree removal and trimming due to damage caused by a storm. Also included is the cost to replace the leveling cable (safety equipment) that must be replaced every eight years.

City Zoo

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 25,350	\$ 37,951	\$ 29,374	\$ 31,000	\$ 36,000	\$ 5,000
Overtime	3,722	2,668	4,858	4,300	5,000	700
Incidental Labor	19,392	31,389	24,848	25,769	28,700	2,931
Part-time Wages	-	3,976	5,755	4,580	6,500	1,920
FICA	-	258	194	350	497	147
Worker's Compensation	235	207	-	122	158	36
Equipment	6,447	11,032	6,641	5,500	6,000	500
Supplies & Materials	8,363	27,652	14,200	9,300	12,000	2,700
Telephone	468	367	347	475	350	(125)
Electric / Water / Sewer	9,844	11,840	11,665	11,300	12,750	1,450
Animals	7,500	7,500	8,040	10,000	13,000	3,000
Property Insurance	637	637	637	675	670	(5)
Total City Zoo	\$ 81,958	\$ 135,477	\$ 106,559	\$ 103,371	\$ 121,625	\$ 18,254
Percent Change						17.7%

City Zoo Activity Based Budget Highlights

- ▶ **Zoo Operation** - Includes the cost of the zookeeper and petting zoo attendant that work at the zoo along with the utilities, animal rental, feed and property insurance
- ▶ **Maintenance** - Activities include mowing, animal pen repair, sprinkling system, duck pond maintenance, interior leaf pick up, garden maintenance, clean bathrooms, clean Helen's House, etc.

Christmas Decorations

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 7,879	\$ 7,114	\$ 12,709	\$ 13,000	\$ 12,000	\$ (1,000)
Incidental Labor	9,995	9,301	9,225	9,490	8,400	(1,090)
Equipment	3,745	3,005	4,503	4,200	4,200	-
Materials	1,179	604	257	1,325	1,325	-
Total Christmas Decorations	\$ 22,798	\$ 20,024	\$ 26,694	\$ 28,015	\$ 25,925	\$ (2,090)
Percent Change						-7.5%

Christmas Decorations Activity Based Budget Highlights

- ▶ **Install Christmas Lights** - Install banners, overhead lights, pole lights, etc.
- ▶ **Ground Displays** - Installation and removal of ground displays in the downtown area
- ▶ **Maintenance** - Check displays for bad wiring, burnt out lights and bad timers

Christmas Decorations Outlay

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Replacement Account	\$ 205	\$ -	\$ 8,216	\$ 4,000	\$ 4,000	\$ -
Total	\$ 205	\$ -	\$ 8,216	\$ 4,000	\$ 4,000	\$ -
Percent Change						

Christmas Decorations Outlay Budget Highlights

► **Maintenance** - Annually \$4,000 is budgeted for the replacement of Christmas lights and displays.

Bike Trails

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 3,015	\$ 4,997	\$ 4,332	\$ 2,500	\$ 2,500	\$ -
Incidental Labor	2,290	1,526	3,144	1,825	1,750	(75)
Equipment	3,888	6,988	5,430	2,750	2,750	-
Materials	90	-	-	400	400	-
Contract Payments	-	-	8,149	11,000	11,000	-
Total Bike Trails	\$ 9,283	\$ 13,511	\$ 21,055	\$ 18,475	\$ 18,400	\$ (75)
Percent Change						-0.4%

Bike Trails Budget Highlights

► **Bike Trails** - Budget reflects cost for resealing bike paths

Special Events

Budget Line Item	Historical Information			Budget		
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	Increase (Decrease)
Wages	\$ 17,102	\$ 13,372	\$ 13,970	\$ 16,000	\$ 14,000	\$ (2,000)
Overtime	3,207	1,334	1,642	1,500	1,500	-
Incidental Labor	11,416	8,230	11,333	14,306	10,850	(3,456)
Equipment	4,990	2,179	5,743	4,000	4,000	-
Materials	8,034	756	1,083	1,500	1,500	-

Budget Line Item	Historical Information		
	Actual 2019	Actual 2020	Actual 2021
Fireworks	14,302	1,000	21,545
Total Special Events	\$ 59,051	\$ 26,871	\$ 55,316
Percent Change			

Budget		
Budget 2022	Budget 2023	Increase (Decrease)
21,000	22,000	1,000
\$ 58,306	\$ 53,850	\$ (4,456)
		-7.6%

Special Events Budget Highlights

► **Special Events** - Budget accounts for the City cost for the following events or activities:

- Fourth of July
- Parades
- Flags and banners
- Runs/walks
- Humane Society fundraiser - Souper Snow Sculpture Spectacular
- Community Benefit
- Beautification
- Grand Affair

Parks & Recreation Bills

October 10, 2022

Bill	Date	Detail	Amount
Ace Hardware	9/13/2022	Parks Department Equipment	5.99
Ace Hardware	9/19/2022	Aquatics Center Cleaning Supplies	50.53
Ace Hardware	9/21/2022	Tree Care Materials	111.51
Ace Hardware	9/22/2022	Tree Care Materials	134.97
Ace Hardware	9/30/2022	Other Green Areas Materials	99.98
Aldi	8/29/2022	City Zoo Materials	7.49
Aldi	9/2/2022	City Zoo Materials	22.88
Aldi	9/6/2022	City Zoo Materials	13.33
Current Technologies	9/6/2022	Witter Field Equipment	3,561.43
Desorcy, Dawn	9/20/2022	Concessions Supplies	40.02
Duncan Co	9/30/2022	Aquatics Equipment	237.56
Haas Tree Care, LLC	7/19/2022	Tree Care Contract Payment	750.00
Holiday Wholesale	9/14/2022	Concessions Supplies	(401.89)
Home Depot	9/8/2022	Parks Department	53.52
Home Depot	9/30/2022	Other Green Areas Materials	147.88
Home Depot	8/15/2022	City Zoo Equipment	98.51
J&J Transplant	9/29/2022	Other Green Areas Materials	110.00
K & W Glass Inc	9/21/2022	Mead Field Materials	29.84
Mailboxes & Parcel Depot	9/23/2022	Aquatics Center Equipment	51.83
Quality Plus Printing	9/12/2022	Recreation Adv/Pub	415.00
Sherwin-Williams	9/14/2022	Mead Field Materials	215.60
Sherwin-Williams	9/19/2022	Mead Field Materials	327.45
Sherwin-Williams	9/26/2022	Mead Field Materials	66.11
Spring Green	8/31/2022	Parks Department	105.50
Spring Green	9/1/2022	Mead Field Materials	150.00
Spring Green	9/1/2022	Other Green Areas Materials	339.00
Valley Aquatic Solutions	8/8/2022	Aquatics Center Chemicals	2,700.80
Valley Aquatic Solutions	8/8/2022	City Zoo Materials	347.40
Walmart	9/21/2022	Recreation Office Supplies	60.16
WebstaurantStore	9/23/2022	Concessions Supplies	65.58
			9,917.98