

Agenda

Regular Parks and Recreation Board

DATE: THURSDAY SEPTEMBER 2, 2021
TIME: 5:15 P.M. – COUNCIL CHAMBERS, CITY HALL
(with the option to attend virtually via video / teleconferencing)

CITY OF WAUPACA MISSION STATEMENT: “The city of Waupaca’s mission is to provide services that ensure a safe, vibrant and connected community.”

General Business:

- A. Roll Call
- B. Approval of Agenda
- C. Approval of Monthly Reports
 - Revenue and Expenditure Reports
- D. Recreation Program Update – Kassandra Humke
- E. Seasonal Wage Scale Update – Action Needed
- F. Lakemen Field Lights Discussion
- G. Capital Improvement Project Review
- H. July Monthly Reports

Any other Business

Adjournment

Andrew Whitman
Parks and Recreation Director

PLEASE NOTIFY THE CLERK’S OFFICE IF YOU ARE UNABLE TO ATTEND.

PLEASE ADVISE THE CITY CLERK’S OFFICE IF YOU REQUIRE SPECIAL ACCOMMODATIONS. THE CITY OF WAUPACA PROVIDES EQUAL OPPORTUNITIES FOR PUBLIC MEETINGS.

This meeting will be held in the Council Chambers, City Hall with the option to attend virtually via video / teleconferencing.

Parks and Recreation Director – August Report

Administrative:

- Registration for Fall Programs started on August 2nd. The end of registration for each program depends on when the program begins. Information and registration can be found at www.waupacaactive.net.
- This spring our grant writer and myself applied for two RTP (Recreation Trail Program) grants through the WIDNR to fix the boardwalks at Swan Park and Eco Park. We did secure a 25% grant for the Eco Park project and also put in a request through the Community Foundation as well. I have had initial discussions with the DNR and things are looking good for both projects. The DNR did request that we do a further archaeological investigation. I have entered a contract with a company to come in and do the survey and how we move forward will depend on if anything is found. Once I receive an actual funding contract with the DNR I will pass that information on.
- Work has continued on both the Lake Management Plan and the Bicycle and Pedestrian plan. Planning committee's for both have had their first meetings with the second meetings happening the last week in August. The expectation is that the Lake Management Plan will be finished by the end of the year. That will give us an action plan for the future that may, depending on the results, give us the ability to go after other DNR grants to fight Aquatic Invasive Species. The Bicycle and Pedestrian plan will not be finished until next summer. The survey has been completed and the initial results have been interesting to read.
- Budget season has begun for the season. The first part of this was going over Capital Improvement projects for the next two year on August 17th. It continues with TIF/Transit budget review on September 7th and personnel review on September 21st. After a full review on October 19th the plan is to adopt the 2022 budget on November 16th. I currently have two things on the CIP budget for both 2022 and 2023. 2022 consists of the Swan Park Playground and Splash pad project and monies to purchase a used mini-dump truck. Our current mini-dump truck is running on its last legs. We use it on a daily basis in the summer and need it in our fleet. In 2023 I have two projects on the list. One is a small playground for the Eco Park area and the other is an upgrade to the lights at Lakemen Field. I have been asked to put the Lakemen Field lights as a discussion topic for Park Board. No changes are being proposed to the Youth Program Fund for 2022.
- The lights and poles at Lakemen Field have been at Lakemen Field for over 45+ years and they were used at that point. There are some serious concerns about the ability of the poles holding up for to much longer and the liability of the poles. Currently we have 5 teams that play at Lakemen Field with games almost every night of the summer. Current plans for the project would incorporate using the poles at the old football field to replace 4 of the current poles as well as getting 4 new ones as well. All lights would be replaced with LED lights and an upgrade to the electrical service.

Community Events:

- **Halloween/Main Street Party** – Friday, October 29th (4:00pm-6:00pm)
-

Parks:

- Shelter rental will continue through the month of September before we close down the shelters for the year. It was nice to see that shelter reservations went back up to normal levels after last summer.
- Parks crew and lifeguards did a great job helping set up and prepare for the Triathlon. This is something the community doesn't really see but I want to recognize the work that we put into this. It's a great community event and I'm glad we can do our part to make it work.
- The lifeguards will continue to stay on duty through the end of August. They have started the prep work of closing down the beach house and you will see the docks come in before the end of the month. We have had to "close" the beach at 4:00pm the last few weeks due to shortage of lifeguards with fall sports starting up. As a reminder the beach is still open and just swim at your own risk during other times.
- The last weekend in August was very busy for our department. On top of helping with setting and cleaning up of the triathlon we had Soccer Saturday and a softball tournament at Swan. Also Arts on the Square was held behind the Rec Center and in the old HFH building next door. Soccer Saturday is the end of the year tournament for the Rec soccer program. The Waushara Classic softball tournament has been played at Swan Park the last 4-5 years and is a modified fast pitch tournament. Everything went smoothly for the weekend and I'm proud of my staff for the work they put in.

Andrew Whitman

Andrew Whitman, CPRP
Parks and Recreation Director

Below are the current numbers for Youth and Adult programs with recent registration dates:

In Progress	2021
Flag Football Squirt	46
Flag Football Junior	26
Youth Volleyball	39
Women's Volleyball Teams	2
Adult Coed Pickleball Teams	5
Adult Coed Volleyball Teams	5
Adult Flag Football Teams	0

*Although all of the Fall/Winter Programs registration is currently open, I plan to report on the programs that are the closest to the registration ending.

Youth Programs

The Spring/Summer Season has officially ended with Youth Soccer ending on August 21st. Overall, this summer ran smooth and there were not too many hiccups. Youth Soccer finished with their annual Soccer Saturday where all of the teams participate in a tournament. It was a beautiful day and every seemed to have a good time. 3-Sport Ball wrapped up last week as well. Once again, we received many compliments on this program so I plan to continue it next summer. The Playground Program also finished last week and the kids all had a good time. Throughout this program, the participants engaged in many activities including swimming, making jigs, created solar ovens and had s'mores, fishing, and much more! Jordan and Nicole Williams are the leaders of this program and they do a fantastic job with the kids and running it! Registration for all fall and winter programs opened on ActiveNet on August 2nd with flag football and youth volleyball beginning in a few weeks. Flag Football will begin on September 7th and Youth Volleyball will begin on September 15th. Right now registration is going great for these two programs and I plan to push both of these throughout the last few days of registration to get even more participation.

Adult Programs

Men's Softball wrapped up last week with the End of Season Tournament. Everyone had a good time and the two winners will receive half off of their registration for next season. Registration for the next round of Adult Programs will begin on August 2nd. This will include Women's Volleyball League, Coed Volleyball, Coed Pickleball League, and new this year Adult Flag Football and all of these programs will begin the week of September 13th. Although there are currently no teams officially registered for our adult flag football league, I have heard from a few people that teams are in the works. I am excited to start this new program and to see where it goes from here. Registration for all adult leagues will start to pick up as it gets closer to registration ending.

Community Events

We are currently in the early planning phases for the Halloween Party this year. This year the Halloween Party will take place on Friday, October 29th on Main Street to celebrate the finished Main Street project. We will be having all of the same activities as we typically do, just in a different location. This event has been a collaboration effort between other City departments and other community organizations. I am looking forward to see what this event ends up looking like in the end and to have a great time!

Kassandra Humke, Recreation Program Supervisor

Deposit Date	(All)
Money Type	(All)

Year to date summary	YTD-Sum of Amount	Sum of Amount
		0.00%
501 Youth Programs	\$ 45,360.84	41.22%
502 Swimming	\$ 5,142.38	4.67%
504 Youth Center Fees	\$ 1,088.59	0.99%
507 Concessions Rec Center	\$ 1,171.36	1.06%
508 Rent Rec Center	\$ 5,892.59	5.35%
510 Concessions Swan Park	\$ 25,260.10	22.95%
511 Park Shelter Houses	\$ 11,547.38	10.49%
513 Beer Permits	\$ 802.64	0.73%
514 Shelter Deposit	\$ 1,353.57	1.23%
521 Adult Baseball	\$ 6,149.09	5.59%
522 Adult Basketball	\$ (7.10)	-0.01%
523 Adult Volleyball	\$ 124.00	0.11%
524 Adult Kickball/Tennis	\$ 363.40	0.33%
530 Donations-P&R Events (R)	\$ 1,750.00	1.59%
530 Donations-Parks	\$ 600.00	0.55%
530 Donations-Rec Center	\$ 310.00	0.28%
530 Donations-Senior	\$ 135.00	0.12%
530 Donations-Youth Programs	\$ 2,000.00	1.82%
702 Senior Programs	\$ 12.97	0.01%
703 Senior Membership	\$ 991.89	0.90%
Grand Total	\$ 110,048.70	100.00%

8/23/2021

Month to date summary	Sum of Amount
501 Youth Programs	\$712.00
504 Youth Center Fees	\$54.00
507 Concessions Rec Center	\$61.10
508 Rent Rec Center	\$660.00
511 Park Shelter Houses	\$430.00
513 Beer Permits	-\$50.00
514 Shelter Deposit	-\$2,240.00
523 Adult Volleyball	\$124.00
703 Senior Membership	\$20.00
510 Concessions Swan Park	\$3,744.00
Grand Total	\$3,515.10

CITY OF WAUPACA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 100 - GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT	VARIANCE	% OF BUDGET
<u>PUBLIC CHARGES FOR SERVICE</u>					
100-46540-100-000 FEES: CEMETERY BURIALS	2,550.00	9,850.00	15,000.00	(5,150.00)	65.67
100-46540-110-000 FEES: CEMETERY SPACES	525.00	1,825.00	.00	1,825.00	.00
100-46715-000-000 FEES: PARK BEER PERMITS	(10.00)	472.64	500.00	(27.36)	94.53
100-46720-000-000 FEES: PARK SHELTER HOUSES	(60.00)	6,814.86	8,000.00	(1,185.14)	85.19
100-46725-000-000 FEES: CONCESSIONS SWAN PARK	1,975.22	20,944.05	30,000.00	(9,055.95)	69.81
100-46745-000-000 FEES: CONCESSIONS REC CENTER	48.43	1,141.15	3,000.00	(1,858.85)	38.04
100-46750-100-000 FEES: SENIOR MEMBERSHIP	147.80	4,578.97	8,000.00	(3,421.03)	57.24
100-46750-110-000 FEES: SENIOR TRAVEL	.00	2,541.72	10,000.00	(7,458.28)	25.42
100-46750-120-000 FEES: SENIOR PROGRAMS	68.41	209.75	1,000.00	(790.25)	20.98
TOTAL PUBLIC CHARGES FOR SERVICE	5,244.86	48,378.14	75,500.00	(27,121.86)	64.08
TOTAL FUND REVENUE	5,244.86	48,378.14	75,500.00	(27,121.86)	64.08

<u>PARK & REC-SENIOR PROGRAMS</u>					
100-55131-102-000 SR CITIZENS: WAGES	3,092.80	26,261.44	40,204.00	13,942.56	65.32
100-55131-104-000 SR CITIZENS: PT WAGES	3,137.60	18,862.18	28,026.00	9,163.82	67.30
100-55131-118-000 SR CITIZENS: SOCIAL SECURITY	508.50	3,706.94	5,220.00	1,513.06	71.01
100-55131-119-000 SR CITIZENS: RETIREMENT (R)	236.88	1,997.58	2,714.00	716.42	73.80
100-55131-121-000 SR CITIZENS: GRP HLTH INS	416.68	3,333.44	5,000.00	1,666.56	66.67
100-55131-122-000 SR CITIZENS: LIFE INS	6.48	51.26	78.00	26.74	65.72
100-55131-123-000 SR CITIZENS: INC PROTECT	21.90	175.20	240.00	64.80	73.00
100-55131-202-000 SR CITIZENS: TRAINING	.00	309.00	1,300.00	991.00	23.77
100-55131-207-000 SR CITIZENS: MAINT OF EQUIP	4.50	380.15	1,000.00	619.85	38.02
100-55131-216-000 SR CITIZENS: POSTAGE	.00	245.00	2,000.00	1,755.00	12.25
100-55131-217-000 SR CITIZENS: MEMBERSHIP & DUES	.00	275.00	150.00	(125.00)	183.33
100-55131-230-000 SR CITIZENS: AWARDS	.00	.00	200.00	200.00	.00
100-55131-231-000 SR CITIZENS: EQUIP	127.06	803.12	1,500.00	696.88	53.54
100-55131-253-000 SENIOR: PROMOTIONAL MATERIA	.00	953.74	1,100.00	146.26	86.70
100-55131-254-000 SENIOR: TRIPS	2,824.00	2,824.00	8,000.00	5,376.00	32.80
100-55131-301-000 SR CITIZENS: SUPPLIES	328.79	3,266.10	5,150.00	1,883.90	63.42
TOTAL PARK & REC-SENIOR PROGRAMS	10,505.19	63,244.15	101,882.00	38,637.85	62.08

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 100 - GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
PARK & REC-ADMINISTRATION					
100-55211-102-000 REC ADMIN: WAGES	10,545.60	55,317.97	68,549.00	13,231.03	80.70
100-55211-118-000 REC ADMIN: SOCIAL SECURITY	917.68	4,786.52	5,244.00	457.48	91.28
100-55211-119-000 REC ADMIN: RETIREMENT (R)	809.70	4,223.31	4,627.00	403.69	91.28
100-55211-121-000 REC ADMIN: GRP HLTH INS	1,250.04	5,993.36	6,538.00	544.64	91.67
100-55211-122-000 REC ADMIN: LIFE INS	51.12	253.32	283.00	29.68	89.51
100-55211-123-000 REC ADMIN: INC PROTECT	62.98	314.89	457.00	142.11	68.90
100-55211-202-000 REC ADMIN: TRAINING	.00	.00	3,800.00	3,800.00	.00
100-55211-206-000 REC ADMIN: TELEPHONE	166.94	925.83	800.00	(125.83)	115.73
100-55211-207-000 REC ADMIN: MAINT OF EQUIP	.00	.00	350.00	350.00	.00
100-55211-215-000 REC ADMIN: ADVERTISING	.00	1,751.46	1,500.00	(251.46)	116.76
100-55211-217-000 REC ADMIN: MEMBERSHIP & DUES	.00	599.00	500.00	(99.00)	119.80
100-55211-228-000 REC ADMIN: RECRUTE PERSONNEL	.00	66.08	450.00	383.92	14.68
100-55211-268-000 REC ADMIN: CAR /CELL PHONE	200.00	1,000.00	1,600.00	600.00	62.50
100-55211-301-000 REC ADMIN: SUPPLIES	21.39	411.81	1,650.00	1,238.19	24.96
TOTAL PARK & REC-ADMINISTRATION	14,025.45	75,643.55	96,348.00	20,704.45	78.51
PARK & REC-RECREATION BLDG					
100-55216-104-000 REC BLDG :PARTTIME	1,698.86	16,456.21	26,385.00	9,928.79	62.37
100-55216-112-000 REC BLDG: UNIFORMS	17.49	106.95	.00	(106.95)	.00
100-55216-116-000 REC BLDG : PT RETIRE	.00	22.02	.00	(22.02)	.00
100-55216-118-000 REC BLDG : SOCIAL SECURITY	60.26	497.20	2,018.00	1,520.80	24.64
100-55216-122-000 REC BLDG: LIFE INS	.00	1.25	.00	(1.25)	.00
100-55216-203-000 REC BLDG: HEAT	.00	15,124.37	19,250.00	4,125.63	78.57
100-55216-204-000 REC BLDG: ELECTRICITY	2,804.71	14,500.68	24,000.00	9,499.32	60.42
100-55216-205-000 REC BLDG: WATER SEWER	544.75	3,508.93	7,000.00	3,491.07	50.13
100-55216-206-000 REC BLDGCENTER: TELEPHONE	116.92	759.85	1,500.00	740.15	50.66
100-55216-207-000 REC BLDG: MAINT OF EQUIP	.00	3,045.90	4,000.00	954.10	76.15
100-55216-208-000 REC BLDG: MAINT OF FACILITIES	2,333.32	10,691.38	9,610.00	(1,081.38)	111.25
100-55216-211-000 REC BLDG: CONTRACT SERVICES	.00	370.17	1,400.00	1,029.83	26.44
100-55216-231-000 REC BLDG: EQUIP	.00	.00	2,000.00	2,000.00	.00
100-55216-244-000 REC BLDG: ELEVATOR	.00	3,086.85	2,000.00	(1,086.85)	154.34
100-55216-245-000 REC BLDG: FIRE ALARM	.00	486.00	750.00	264.00	64.80
100-55216-247-000 REC BLDG: SPRINKLER SYSTEM	.00	.00	250.00	250.00	.00
100-55216-248-000 REC BLDG: AIR SYSTEM HVAC	.00	5,864.15	11,000.00	5,135.85	53.31
100-55216-253-000 REC BLDG: CONCESSIONS	.00	1,080.90	1,500.00	419.10	72.06
100-55216-301-000 REC BLDG: SUPPLIES	878.17	3,492.70	4,550.00	1,057.30	76.76
TOTAL PARK & REC-RECREATION BLDG	8,454.47	79,095.51	117,213.00	38,117.49	67.48

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 100 - GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
PARK & REC-BEACHES					
100-55221-104-000 BEACHES: PT WAGES	16,038.11	48,812.95	42,000.00	(6,812.95)	116.22
100-55221-118-000 BEACHES: SOCIAL SECURITY	1,226.94	3,734.29	3,213.00	(521.29)	116.22
100-55221-205-000 BEACHES: WATER SEWER	85.29	597.03	1,500.00	902.97	39.80
100-55221-206-000 BEACHES: TELEPHONE	36.00	252.00	585.00	333.00	43.08
100-55221-208-000 BEACHES: MAINT OF FACILITIES	.00	390.00	500.00	110.00	78.00
100-55221-301-000 BEACHES: SUPPLIES	230.40	829.94	3,125.00	2,295.06	26.56
TOTAL PARK & REC-BEACHES	17,616.74	54,616.21	50,923.00	(3,693.21)	107.25
PARK & REC-PARKS					
100-55411-102-000 PARKS: WAGES	4,289.60	34,696.52	55,747.00	21,050.48	62.24
100-55411-103-000 PARKS: OVERTIME	88.50	459.70	1,100.00	640.30	41.79
100-55411-104-000 PARKS: PT WAGES	7,268.64	15,624.18	7,400.00	(8,224.18)	211.14
100-55411-105-000 PARKS: CALL-IN PAY	.00	241.29	.00	(241.29)	.00
100-55411-112-000 PARKS: UNIFORMS	12.49	130.37	700.00	569.63	18.62
100-55411-118-000 PARKS: SOCIAL SECURITY	852.36	2,875.44	4,915.00	2,039.56	58.50
100-55411-119-000 PARKS: RETIREMENT (R)	295.51	2,389.29	3,837.00	1,447.71	62.27
100-55411-121-000 PARKS: GRP HLTH INS	1,471.12	8,413.30	17,278.00	8,864.70	48.69
100-55411-122-000 PARKS: LIFE INS	10.01	74.87	117.00	42.13	63.99
100-55411-123-000 PARKS: INC PROTECT	25.87	193.20	305.00	111.80	63.34
100-55411-202-000 PARKS: TRAINING	.00	746.37	500.00	(246.37)	149.27
100-55411-203-000 PARKS: HEAT	.00	749.01	1,500.00	750.99	49.93
100-55411-204-000 PARKS: ELECTRICITY	2,715.92	12,863.12	19,700.00	6,836.88	65.30
100-55411-205-000 PARKS: WATER SEWER	2,215.90	7,462.32	15,000.00	7,537.68	49.75
100-55411-206-000 PARKS: TELEPHONE	461.54	1,713.83	2,500.00	786.17	68.55
100-55411-207-000 PARKS: MAINT OF EQUIP	.00	1,250.96	2,000.00	749.04	62.55
100-55411-208-000 PARKS: MAINT OF FACILITIES	3,522.61	10,460.18	17,100.00	6,639.82	61.17
100-55411-210-000 PARKS: PROF SERVICES	.00	77.00	.00	(77.00)	.00
100-55411-211-000 PARKS: CONTRACT SERVICES	1,340.00	4,722.76	4,500.00	(222.76)	104.95
100-55411-231-000 PARKS: MOWING EQUIP	.00	202.50	7,000.00	6,797.50	2.89
100-55411-253-000 PARKS: CONCESSIONS	3,870.73	24,875.83	20,000.00	(4,875.83)	124.38
100-55411-272-000 PARKS: MAINT OF VEHICLES	8.45	926.58	4,200.00	3,273.42	22.06
100-55411-301-000 PARKS: SUPPLIES	2,681.43	16,383.28	14,400.00	(1,983.28)	113.77
100-55411-312-000 PARKS: GASOLINE	1,445.54	3,513.07	7,000.00	3,486.93	50.19
100-55411-313-000 PARKS: DIESEL FUEL	.00	556.08	2,000.00	1,443.92	27.80
TOTAL PARK & REC-PARKS	32,576.22	151,601.05	208,799.00	57,197.95	72.61

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 100 - GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
<u>CEMETERY</u>					
100-57711-102-000 CEM: WAGES	3,776.00	31,897.98	49,094.00	17,196.02	64.97
100-57711-103-000 CEM: OVERTIME	61.95	345.15	.00	(345.15)	.00
100-57711-112-000 CEM: UNIFORMS	.00	.00	300.00	300.00	.00
100-57711-118-000 CEM: SOCIAL SECURITY	274.45	2,321.28	3,756.00	1,434.72	61.80
100-57711-119-000 CEM: RETIREMENT (R)	261.77	2,198.02	3,314.00	1,115.98	66.33
100-57711-121-000 CEM: GRP HLTH INS	1,408.60	11,098.45	17,278.00	6,179.55	64.23
100-57711-122-000 CEM: LIFE INS	6.59	51.27	78.00	26.73	65.73
100-57711-123-000 CEM: INC PROTECT	19.51	163.71	240.00	86.29	64.05
100-57711-202-000 CEM: TRAINING	.00	.00	250.00	250.00	.00
100-57711-203-000 CEM: HEAT	.00	.00	600.00	600.00	.00
100-57711-204-000 CEM: ELECTRICITY	33.63	272.30	325.00	52.70	83.78
100-57711-205-000 CEM: WATER SEWER	78.29	465.15	625.00	159.85	74.42
100-57711-207-000 CEM: MAINT OF EQUIP	.00	283.25	3,000.00	2,716.75	9.44
100-57711-210-000 CEM: PROF SERVICES	.00	77.00	.00	(77.00)	.00
100-57711-268-000 CEM: CAR/CELL PHONE	40.00	320.00	480.00	160.00	66.67
100-57711-272-000 CEM: MAINT OF VEHICLES	.00	245.54	1,000.00	754.46	24.55
100-57711-301-000 CEM: SUPPLIES	7.14	412.68	750.00	337.32	55.02
TOTAL CEMETERY	5,967.93	50,141.78	81,090.00	30,948.22	61.83
TOTAL FUND EXPENDITURES	89,146.00	474,342.25	656,255.00	181,912.75	72.28
NET REVENUES OVER EXPENDITURES	(83,901.14)	(425,964.11)	(580,755.00)	154,790.89	(275.19)

CITY OF WAUPACA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 252 - ADULT RECREATION PROGRAM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT	VARIANCE	% OF BUDGET
<u>PUBLIC CHARGES FOR SERVICES</u>					
252-44621-000-000 REC DEPT: BASKETBAL	.00	1,343.99	2,000.00	(656.01)	67.20
252-44622-000-000 REC DEPT: BASEBALL	.00	3,352.22	4,000.00	(647.78)	83.81
252-44623-000-000 REC DEPT: VOLLEYBAL	117.54	117.54	10,000.00	(9,882.46)	1.18
252-44624-000-000 REC DEPT: KICKBALL/OTHER	.00	259.16	2,000.00	(1,740.84)	12.96
TOTAL PUBLIC CHARGES FOR SERVICES	117.54	5,072.91	18,000.00	(12,927.09)	28.18
TOTAL FUND REVENUE	117.54	5,072.91	18,000.00	(12,927.09)	28.18
<u>ADULT VOLLEYBALL</u>					
252-55217-231-000 ADULT VOLLEYBALL: EQUIP	.00	.00	1,000.00	1,000.00	.00
252-55217-232-000 ADULT VOLLEYBAL: REFEREES, ETC	.00	.00	4,300.00	4,300.00	.00
TOTAL ADULT VOLLEYBALL	.00	.00	5,300.00	5,300.00	.00
<u>ADULT BASKETBALL</u>					
252-55218-104-000 ADULT BASKETBALL: PT WAGES	.00	.00	1,000.00	1,000.00	.00
252-55218-118-000 ADULT BASKETBALL: SOC SEC	.00	.00	77.00	77.00	.00
252-55218-231-000 ADULT BASKETBALL: EQUIPMENT	.00	.00	400.00	400.00	.00
252-55218-232-000 ADULT BASKETBALL: REFEREES, ETC	.00	.00	2,500.00	2,500.00	.00
TOTAL ADULT BASKETBALL	.00	.00	3,977.00	3,977.00	.00
<u>ADULT SOFTBALL</u>					
252-55219-104-000 ADULT SOFTBALL: PT WAGES	308.79	910.58	.00	(910.58)	.00
252-55219-118-000 ADULT SOFTBALL: SOCIAL SEC	23.62	69.67	.00	(69.67)	.00
252-55219-231-000 ADULT SOFTBALL: EQUIP	.00	549.50	3,500.00	2,950.50	15.70
252-55219-232-000 ADULT SOFTBALL: UMPS, ETC	1,450.00	3,400.00	5,000.00	1,600.00	68.00
TOTAL ADULT SOFTBALL	1,782.41	4,929.75	8,500.00	3,570.25	58.00
<u>ADULT KICKBALL</u>					
252-55220-231-000 ADULT KICKBALL: EQUIP	.00	.00	200.00	200.00	.00
252-55220-232-000 ADULT KICKB: REFEREE, UMPS, ETC	.00	.00	800.00	800.00	.00
TOTAL ADULT KICKBALL	.00	.00	1,000.00	1,000.00	.00

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 252 - ADULT RECREATION PROGRAM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
<u>ADULT TENNIS/OTHER</u>					
252-55221-233-000 ADULT TENNIS: PROGRAM EXPENSE	.00	87.53	750.00	662.47	11.67
TOTAL ADULT TENNIS/OTHER	.00	87.53	750.00	662.47	11.67
TOTAL FUND EXPENDITURES	1,782.41	5,017.28	19,527.00	14,509.72	25.69
NET REVENUES OVER EXPENDITURES	(1,664.87)	55.63	(1,527.00)	1,582.63	3.52

CITY OF WAUPACA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 254 - YOUTH PROGRAMS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT	VARIANCE	% OF BUDGET
<u>PUBLIC CHARGES FOR SERVICE</u>					
254-46730-000-000 FEES: REC DEPT: MEMBERSHIP	51.18	1,008.12	2,000.00	(991.88)	50.41
254-46735-000-000 FEES: REC DEPT: SWIMMING	.00	4,197.94	6,000.00	(1,802.06)	69.97
254-46740-000-000 FEES: REC DEPT: YOUTH PROGRAMS	70.00	35,734.91	21,400.00	14,334.91	166.99
TOTAL PUBLIC CHARGES FOR SERVICE	121.18	40,940.97	29,400.00	11,540.97	139.26
<u>INTERGOVT CHARGES FOR SERVICE</u>					
254-47350-100-000 TOWNSHIPS: CONTRIBUTION DAYTON	.00	.00	46,517.00	(46,517.00)	.00
254-47350-105-000 TOWNSHIPS: CONTRIBUTION FARM	.00	.00	64,995.00	(64,995.00)	.00
254-47350-110-000 TOWNSHIPS: CONTRIBUTION WAUP	.00	.00	20,637.00	(20,637.00)	.00
254-47350-200-000 INTERGOVT CHRG: SCHOOL SWIM	.00	.00	5,000.00	(5,000.00)	.00
TOTAL INTERGOVT CHARGES FOR SERVICE	.00	.00	137,149.00	(137,149.00)	.00
<u>OTHER FINANCING SOURCES</u>					
254-49210-000-000 TRANSFER FROM GENERAL FUND	.00	.00	102,323.00	(102,323.00)	.00
TOTAL OTHER FINANCING SOURCES	.00	.00	102,323.00	(102,323.00)	.00
TOTAL FUND REVENUE	121.18	40,940.97	268,872.00	(227,931.03)	15.23
<u>PARK & REC-ADMINISTRATION</u>					
254-55211-102-000 REC ADMIN: WAGES	.00	34,226.79	67,218.00	32,991.21	50.92
254-55211-118-000 REC ADMIN: SOCIAL SECURITY	.00	2,951.18	5,141.00	2,189.82	57.40
254-55211-119-000 REC ADMIN: RETIREMENT (R)	.00	2,603.93	4,537.00	1,933.07	57.39
254-55211-121-000 REC ADMIN: GRP HLTH INS	.00	3,493.28	8,462.00	4,968.72	41.28
254-55211-122-000 REC ADMIN: LIFE INS	.00	149.64	283.00	133.36	52.88
254-55211-123-000 REC ADMIN: INC PROTECT	.00	188.95	299.00	110.05	63.19
254-55211-124-000 REC ADMIN: WORK COMP	.00	701.50	2,857.00	2,155.50	24.55
254-55211-206-000 REC ADMIN: TELEPHONE	.00	444.63	400.00	(44.63)	111.16
254-55211-207-000 REC ADMIN: MAINT OF EQUIP	.00	.00	150.00	150.00	.00
254-55211-217-000 REC ADMIN: MEMBERSHIP & DUES	.00	.00	150.00	150.00	.00
254-55211-268-000 REC ADMIN: CAR /CELL PHONE	.00	600.00	800.00	200.00	75.00
254-55211-301-000 REC ADMIN: SUPPLIES	.00	206.42	350.00	143.58	58.98
TOTAL PARK & REC-ADMINISTRATION	.00	45,566.32	90,647.00	45,080.68	50.27

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 254 - YOUTH PROGRAMS FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
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PARK & REC-YOUTH PROGRAMS						
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254-55212-104-000	YOUTH PROGS: PT WAGES	509.44	7,356.63	12,607.00	5,250.37	58.35
254-55212-118-000	YOUTH PROGS: SOCIAL SECURITY	38.98	580.85	964.00	403.15	58.18
254-55212-124-000	YOUTH PROGS: WORK COMP	.00	.00	537.00	537.00	.00
254-55212-209-000	YOUTH PROGS: INS & BONDING	.00	.00	133.00	133.00	.00
254-55212-215-000	YOUTH PROGS: ADVERTISING	.00	21.68	.00	(21.68)	.00
254-55212-217-000	YOUTH PROGS: MEMBERSHIP & DUES	.00	2,171.00	1,915.00	(256.00)	113.37
254-55212-232-000	YOUTH PROGS: REFEREE,UMPS, ETC	2,585.00	17,299.13	18,531.00	1,231.87	93.35
254-55212-235-000	YOUTH PROG: DONATION EXPENSES	.00	1,500.00	.00	(1,500.00)	.00
254-55212-255-000	YOUTH PROGS: CONTRACT SERVICES	.00	11,170.00	.00	(11,170.00)	.00
254-55212-301-000	YOUTH PROGS: SUPPLIES	1,437.31	11,923.56	14,728.00	2,804.44	80.96
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TOTAL PARK & REC-YOUTH PROGRAMS		4,570.73	52,002.85	49,415.00	(2,587.85)	105.24
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PARK & REC-YOUTH CENTER						
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254-55215-104-000	YOUTH CTR: PT WAGES	2,281.28	19,699.01	42,437.00	22,737.99	46.42
254-55215-116-000	YOUTH CTR: PT RETIRE	115.22	1,008.27	1,677.00	668.73	60.12
254-55215-118-000	YOUTH CTR: SOCIAL SECURIT	174.50	1,506.94	3,246.00	1,739.06	46.42
254-55215-122-000	YOUTH CTR: LIFE INS	30.10	219.70	150.00	(69.70)	146.47
254-55215-124-000	YOUTH CTR: WORK COMP	.00	19.00	1,804.00	1,785.00	1.05
254-55215-301-000	YOUTH CTR: SUPPLIES	.00	164.53	1,500.00	1,335.47	10.97
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TOTAL PARK & REC-YOUTH CENTER		2,601.10	22,617.45	50,814.00	28,196.55	44.51
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PARK & REC-RECREATION BLDG						
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254-55216-104-000	REC BLDG :PARTTIME	.00	1,357.81	3,090.00	1,732.19	43.94
254-55216-116-000	REC BLDG : PT RETIRE	.00	2.45	209.00	206.55	1.17
254-55216-118-000	REC BLDG : SOCIAL SECURITY	.00	43.67	236.00	192.33	18.50
254-55216-124-000	REC BLDG: WORK COMP	.00	51.73	131.00	79.27	39.49
254-55216-203-000	REC BLDG: UTILITIES	.00	2,980.57	5,750.00	2,769.43	51.84
254-55216-208-000	REC BLDG: MAINT OF FACILITIES	.00	862.22	3,390.00	2,527.78	25.43
254-55216-301-000	REC BLDG: SUPPLIES	.00	276.43	450.00	173.57	61.43
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TOTAL PARK & REC-RECREATION BLDG		.00	5,574.88	13,256.00	7,681.12	42.06
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PARK & REC-BEACHES						
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254-55221-104-000	BEACHES: PT WAGES	.00	4,382.61	17,000.00	12,617.39	25.78
254-55221-118-000	BEACHES: SOCIAL SECURITY	.00	335.28	1,301.00	965.72	25.77
254-55221-124-000	BEACHES: WORK COMP	.00	168.98	723.00	556.02	23.10
254-55221-301-000	BEACHES: SUPPLIES	.00	330.84	875.00	544.16	37.81
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TOTAL PARK & REC-BEACHES		.00	5,215.71	19,899.00	14,683.29	26.21

CITY OF WAUPACA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 8 MONTHS ENDING AUGUST 31, 2021

FUND 254 - YOUTH PROGRAMS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET
<u>PARK & REC-PARKS</u>					
254-55411-104-000 PARKS: PT WAGES	.00	3,258.61	30,600.00	27,341.39	10.65
254-55411-118-000 PARKS: SOCIAL SECURITY	.00	987.71	2,341.00	1,353.29	42.19
254-55411-124-000 PARKS: WORK COMP	.00	116.15	1,300.00	1,183.85	8.93
254-55411-203-000 PARKS: UTILITIES	.00	1,366.15	4,300.00	2,933.85	31.77
254-55411-207-000 PARKS: MAINT OF EQUIP	.00	138.99	1,900.00	1,761.01	7.32
254-55411-208-000 PARKS: MAINT OF FACILITIES	.00	527.00	500.00	(27.00)	105.40
254-55411-211-000 PARKS: CONTRACT SERVICES	.00	368.64	800.00	431.36	48.08
254-55411-231-000 PARKS: MOWING EQUIP	.00	22.50	200.00	177.50	11.25
254-55411-272-000 PARKS: MAINT OF VEHICLES	.00	147.41	1,300.00	1,152.59	11.34
254-55411-301-000 PARKS: SUPPLIES	20.95	1,721.34	1,600.00	(121.34)	107.58
TOTAL PARK & REC-PARKS	20.95	8,654.50	44,841.00	36,186.50	19.30
TOTAL FUND EXPENDITURES	7,192.78	139,631.71	268,872.00	129,240.29	51.93
NET REVENUES OVER EXPENDITURES	(7,071.60)	(98,690.74)	.00	(98,690.74)	(100.00)

Memo

To: Parks and Recreation Board

From: Andrew Whitman – Parks and Recreation Director

Date: August 24th, 2021

Subject: Parks Crew and Lifeguard Seasonal Wage Scale Update

For 2022, staff is proposing an update to our wage scales for our seasonal parks crew and lifeguarding positions. The pay scale for these positions was last reviewed in 2016 for the 2017 season. With the amount of jobs in the community paying higher wages we have struggled in our hiring. We had multiple employees hired this year that left for a higher paying job in the community. Our goal is to always hire the best possible employees to keep the high standard we have set for our parks and beach. For us to stay competitive in hiring the best possible employees, we feel it is important to adjust these scales.

Below are the current wage scales for both parks crew and lifeguards that were approved for the 2017 season.

<u>Seasonal Park Maintenance Wage Scale</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Parks Crewperson Level 1 (Ages 16 and 17)	\$8.00	\$8.25	N/A	N/A	N/A
Parks Crewperson Level 2 (18 years and up)	\$9.00	\$9.25	\$9.75	\$10.25	Same % as Full Time Staff
Parks Crewperson Leader	\$10.50	\$11.00	\$11.50	Same % as Full Time Staff	

<u>Lifeguard Wage Scale</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Lifeguard/WSI	\$8.50	\$8.75	\$9.00	\$9.25	Same as Full time Staff
Assistant Managers	\$9.50	\$9.75	\$10.00	Same as Full Time Staff	
Lifeguard Manager	\$10.50	\$10.75	\$11.00	Same as Full Time Staff	
Beach Coordinator	\$12.00	\$12.50	\$13.00	Same as Full Time Staff	

The adjustments below will not affect the amount requested for the Youth Program Fund. As a reminder only 10% of the Lifeguards PT Wages and 80% of the Parks Crew PT Wages come from the Youth Program Fund. Staff researched both parks crew and lifeguard hours over the past few years, minus 2020 due to COVID, to see how these changes may affect these line items. We feel like these can be covered with current operational budgets. We have seen savings in other line items, for example electrical savings from installed LED lights or other operational changes, which can be shifted to make up the difference.

Below are the proposed wage scales to start at the beginning of the 2022 season.

Parks Crewperson Wage Scale	Year 1	Year 2	Year 3	Year 4	Year 5
Parks Crewperson Level 1 (Ages 16-17)	\$10.00	\$10.25	N/A	N/A	N/A
Parks Crewperson Level 2 (Ages 18+)	\$10.50	\$10.75	\$11.00	\$11.25	Same as Full-Time
Parks Crewperson Leader	\$11.50	\$12.00	\$12.50	Same as Full-Time	-

Lifeguard Wage Scale	Year 1	Year 2	Year 3	Year 4	Year 5
Lifeguard/WSI	\$9.50	\$9.75	\$10.00	\$10.25	Same as Full-Time
Assistant Managers	\$10.25	\$10.50	\$10.75	Same as Full-Time	-
Lifeguard Manager	\$11.00	\$11.50	\$12.00	Same as Full-Time	-
Beach Coordinator	\$12.50	\$13.00	\$13.50	Same as Full-Time	-

REQUESTED ACTION:

Recommend that Park Board approve to take the following wage scale update to the common council for discussion and approval

Parks and Recreation Director – July Report

Administrative:

- The fundraising initiative has continued for the Swan Park Playground and Splash Pad project. The Friends of Waupaca Parks fundraising committee has continued to work hard to help with this push. Mailings and presentations continue and because of this, we have seen some donations coming in. Through PayPal and mail in donations we have received around \$40,000. I am expecting to hear more from the WI DNR on our grant applications by the next report is due. I will update the board as soon as I have more information on the grants.
- The 2022 budget process will begin for the city in August. We are expecting to stay at our current levels for the overall budget. Capital Improvement plans will be discussed at the August council meeting with personnel decisions being discussed in September before finishing up in October/November.
- The survey for the bicycle and pedestrian plan is still out there for a week or two more. I have left the links below in my report in hopes of getting as many people to participate as possible. As of writing this report we have had 315 people fill it out which is a really good number.

<https://www.surveymonkey.com/r/WaupacaWalkBike>



Community Events:

- **Halloween/Main Street Party** – Friday, October 29th (4:00pm-6:00pm)

Parks:

- Shelter rentals continue to come in every week. We have seen multiple weekends where all of our park shelters have been full. Overall we have had 151 park shelter rentals to this point. As a reminder park shelters are open and available to be rented until the end of September.
 - With activities slowing down at Swan Park our crews will shift focus to other park maintenance projects and work on the trails. The River Ridge Trail has taken a beating the last two years with COVID-19 and an overall uptick in usage. There are multiple areas that the crews will focus on moving forward. As a reminder we created an Adopt-a-Trail
-

program this summer and have 3 groups taking on 4 different sections. It's a learning experience but I think it has benefitted the trails overall.

- The beach has also continued to be used at a high rate. I have stopped by a few times on the weekend where the whole beach seemed to be in use. Lifeguards have been doing a great job keeping people safe and teaching kids to swim. People continue to visit our community to come to the beach and hopefully come to visit our businesses as well.

Andrew Whitman

Andrew Whitman, CPRP
Parks and Recreation Director

Below are the current numbers for Youth and Adult programs with recent registration dates:

Final Registration Numbers	2021
Art in the Park	72
3-Sport Ball	48
Disc Golf 101	9
Playground Program	24
Swim Lessons-Session 2	204
After-Summer-School-Adventure-Session 2	16

*Although all of the Spring/Summer Programs registration is currently open, I plan to report on the programs that are the closest to the registration ending.

Youth Programs

As you can see by the table above, the registrations for Spring/Summer Programs are winding down and there are only a few youth and adult programs still running right now. Session 2 of After Summer School Adventure finished on July 9th and the kids all had a good time going to the beach, along with many other activities. Youth Soccer began on July 6th and is already two weeks into the season! Everything has been going great so far with this as well. 3-Sport Ball started on July 8th and we are already in the 4rd week of this program. The kids learned about soccer the first two weeks and kickball last week. This is for 3-4 year olds and teaches them the basics of soccer, kickball, and baseball. We will emphasize fun and participation throughout this program. Session 2 of Swim Lessons is currently in its last week and then swim lessons are done for another year at the beach. The Playground Program registration closed last week and will begin on August 2nd. This is the last of the Summer Programs. Before we know it, the flag football season and volleyball will be here! Registration for the Fall and Winter Programs will be opening on ActiveNet on August 2nd

Adult Programs

There are only four weeks left for the Men's Softball League. Two of those are regular season and the last two are the tournament. Except for the couple of rainout dates, the season has been great so far and everyone is having a good time out at Swan Park. Unfortunately, we were unable to get any teams registered for Kickball this year so this program did not run. Registration for the next round of Adult Programs will begin on August 2nd. This will include Women's Volleyball League, Coed Volleyball, Coed Pickleball League, and new this year Adult Flag Football!

Community Events

We are currently in the early planning phases for the Halloween Party this year. This event will look a little different this year, and more information will be released as we get closer to the event.

Kassandra Humke, Recreation Program Supervisor

WAUPACA SENIOR CENTER

Monthly Report: July 2021

Sara Reybrock, Senior Center Coordinator

MEMBERSHIP

WE CURRENTLY HAVE 446 MEMBERS SIGNED UP FOR 2021. USAGE: WE HAD 579 CHECK-INS THIS MONTH WITH 153 UNIQUE USERS

CLASSES: ALL CLASSES ARE RUNNING

All of our former volunteer lead groups are back within the next two months. WSC offers 30 different classes each month. We continue to encourage activities that promote wellness, education and recreation.

VETERAN'S REPORT

This year we offered a free membership to all veterans. We have a total of 58 individuals that took advantage of this wonderful opportunity.

COMMUNITY CONNECTIONS AND OPPORTUNITIES

PRESENTATION FOR ROTARY

Vanessa from ThedaCare and I will be presenting on the Rock Steady Boxing program to the Rotary in the month of August

4TH OF JULY PARADE/UPCOMING DEMONSTRATIONS

The Waupaca Senior Center took first place in the parade. The line dancers will be performing at Cahoots in July and possibly marching in another parade. We are also trying to work with the new athletic director at Waupaca High School to do a cardio drumming performance for halftime of a basketball game. Our hope is to work with the band to include their drummers.

ADRC TO OFFER PROGRAMS

Nancy Krueger from the ADRC will be offering a Mind Over Matter, Bowel and Bladder program for women at WSC. The Senior Center will also host an Elder Benefit Specialist from the ADRC to discuss Medicare options and assist with open enrollment on August 3, August 19, October 20, and November 17th.

RECERTIFICATIONS AND NEW TRAINING

Sue and I were recently re-certified in PALS (physical activity for lifelong success) from the Wisconsin Institute of Healthy Aging. This is a program for individuals 60 years and older who haven't found motivation for exercise and are living sedentary lives. We will offer the program to the community and members in September. Also, several of our senior center team members went through the Dementia Friends Wisconsin training and are working with Carrie Esselman from the ADRC to develop a Dementia Friendly Community and Memory Café.