

Menasha aldermen occasionally attend meetings of this body. It is possible that a quorum of Common Council, Board of Public Works, Administration Committee, Personnel Committee may be attending this meeting. (No official action of any of those bodies will be taken).

**CITY OF MENASHA  
PARKS AND RECREATION BOARD  
Smith Park Pavilion  
301 Park Street, Menasha**

**August 9, 2010**

**6:00 PM**

**AGENDA**

A. CALL TO ORDER

B. ROLL CALL/EXCUSED ABSENCES

C. MINUTES TO APPROVE

1. [Minutes of the July 12, 2010 Parks and Recreation Board Meeting](#)

D. PUBLIC COMMENT ON ANY MATTER RELATED TO CITY PARKS AND RECREATION

Five (5) minute time limit for each person

E. REPORT OF DEPARTMENT HEADS/STAFF/YOUTH LIAISON OR CONSULTANTS

1. Park, Pool and Vandalism Report – PS Maas
2. Regional Park Update – PRD Tungate, G. Korth
3. [Youth Liaison Report – Kirstyn Kennedy](#)

F. DISCUSSION

1. [2011 Department Budget – PRD Tungate, PS Maas](#)
  - A. Bring Your Questions, Recommendations
2. [Pool Attendance Figures – PRD Tungate](#)
  - A. Communication with YMCA Regarding Possible Collaboration – PRD Tungate

G. ACTION ITEMS

1. [Recommend Follow-Up Department Action Regarding Recent Temporary Removal of Basketball Rims at Hart Park](#)

H. PUBLIC COMMENT ON ANY MATTER LISTED ON THE AGENDA

Five (5) minute time limit for each person

I. ADJOURNMENT

**CITY OF MENASHA**  
**PARKS AND RECREATION BOARD**  
**Barker Farm Shelter – 2170 Plank Road, Menasha**  
July 12, 2010  
**DRAFT MINUTES**

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**A. CALL TO ORDER**

Meeting called to order by Chr. D. Sturm at 6:00 PM.

**B. ROLL CALL/EXCUSED ABSENCES**

MEMBERS PRESENT: Chr. Dick Sturm, Alderman Mark Langdon, Tom Konetzke, Lisa Hopwood, Nancy Barker, George Korth and Ron Suttner

MEMBERS EXCUSED: None

OTHERS PRESENT: PRD Tungate, PS Maas, Forestry Intern Kim Miller, Steve Krueger, Representing Moosefest

**C. MINUTES TO APPROVE**

**1. Minutes of the June 14, 2010 Park Board Meeting**

Moved by T. Konetzke, seconded by G. Korth to approve the minutes of the June 14, 2010 Park Board meeting. Motion carried 7-0.

**D. PUBLIC COMMENT ON ANY MATTER LISTED ON THE AGENDA**

Five (5) minute limit for each person.

1. No one spoke.

**E. REPORT OF DEPARTMENT HEADS/STAFF/ YOUTH LIAISON OR CONSULTANTS**

**1. Park, Pool and Vandalism Report – PS Maas**

PS Maas reported that: two restroom stalls at Jefferson had been damaged, Clovis Grove Park bathrooms have been temporarily locked overnight due to some recent vandalism, on loan pool chemical controller is working fine (old may not be repairable), a portion of the Jefferson Park boat launch parking lot has been repaved, poured in place surfacing is being planned for the merry-go-round over at Clovis, trail lighting/berm project west of Heckrodt will begin soon, work will begin in 2011 budget. Board should bring suggestions to the August meeting at Smith Park.

**2. Regional Park Update – PRD Tungate, G. Korth**

Regional park update was provided by G. Korth and PRD Tungate. G. Korth has had contact with the landowners on Manitowoc Road. Landowner does not seem real interested at this point. G. Korth will continue communicating with the landowner as he feels is appropriate. PRD Tungate and Chr. D. Sturm will try to meet with CDD Keil to explore other park land options in the vicinity of Manitowoc Road and Lake Park Villas.

**3. Memorial Building Sign and Maintenance Update – PS Maas, PRD Tungate**

PRD Tungate updated the Board on plans to install a sign identifying the Memorial Building, Historical Society and Isle of Valor. Final design and placement details still have to be worked out. Board was in favor of proceeding as quickly as possible with installation. The Historical Society and VFW had pledged a portion of the estimated sign cost.

**4. Youth Liaison Report – Kirstyn Kennedy**

Good discussion was had with Kirstyn Kennedy, the Board Youth Liaison, about duties she could be performing. Staff will contact her regarding youth related issues. Ms. Kennedy will also begin work on a simple activity/information newsletter geared toward teens. PRD Tungate will stay in contact with Ms. Kennedy on this project with the goal of having a one-page newsletter available for distribution early in the coming school year. Teen activity ideas like a 3-hole Frisbee golf area, dodge ball and whiffleball were also discussed.

**5. Pool Operation Update – PRD Tungate**

A brief to date pool report was given by PRD Tungate. Good attendance so far, specific

attendance figures will be reported at the next meeting. Experienced managerial staff seems to be working effectively. Mock emergency drill will be held on the afternoon of July 15.

6. **Forestry Grant Update – Kim Miller**

Kim Miller, a forestry intern, was introduced to the Board. Ms. Miller has started her work on updating the City's street tree inventory. She also updated the Board on the current status of the Emerald Ash Borer (EAB). Ms. Miller will also generate a report on recommending an EAB action plan for the city.

**F. DISCUSSION ITEMS**

1. **Plans for Moosefest – May 7-8, 2011 – Downtown Streets and Park Areas – Steve Krueger**

Steve Krueger explained his tentative plans for holding Moosefest primarily in the downtown area on May 7-8, 2011. Little actual public park or greenspace was proposed to be used. Some park fees would apply. The Board was generally supportive of the event and will be kept informed on when final approval will be needed.

2. **Winz Park – Future Neighborhood Listening Session**

The future of Winz Park was discussed. The condition of the deck and what its repair would mean to future use as recreational space was considered. Chr. D. Sturm, Park and Water Department staff will meet in the future to review the deck. A neighborhood listening session (to see what the nearby citizens feel about the park) was tentatively set for October.

**G. ACTION ITEMS**

1. **Request by Kiwanis Club to be Added to the Big Event List for June 18, 2011 – Greg Willet**

Request by Greg Willet, representing the Neenah-Menasha Kiwanis Club, to hold a flea market in Smith Park as part of the annual Doty Island Rummage Sale on June 18, 2011, and if necessary, be added to the City's large event list. Motion by L. Hopwood, seconded by G. Korth to allow the flea market to reserve the 2011 date and the Board will reconsider the request to add the event to the list the following year. Motion carried 7-0.

2. **Tree Removals – Smith and Shepard Parks**

Motion by L. Hopwood, seconded by Ald. M. Langdon to remove a damaged willow tree from Smith Park. Motion carried 7-0.

Motion by T. Konetzke, seconded by R. Suttner to not remove a large Silver Maple tree in Shepard Park. Motion carried 7-0.

**H. PUBLIC COMMENT ON ANY MATTER LISTED ON THE AGENDA**

Five (5) minute time limit for each person.

1. None

**I. ADJOURNMENT**

Moved by G. Korth, seconded by T. Konetzke to adjourn at 8:21 PM. Motion carried 7-0.

**From:** [Brian Tungate](#)  
**To:** [Kristi Heim](#)  
**Subject:** FW: Havent' forgotten about you  
**Date:** Thursday, August 05, 2010 11:15:22 AM  
**Attachments:** [PYDG 2010.pdf](#)

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Attach this email and document on the Board agenda

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**From:** Kristi Heim  
**Sent:** Wednesday, July 28, 2010 8:35 AM  
**To:** Kirstyn Kennedy (kay\_kay100@hotmail.com)  
**Cc:** Brian Tungate  
**Subject:** FW: Havent' forgotten about you

Kirstyn,  
Attached is the information Brian asked me to forward to you. This information is also on the first page of the Parks and Recreation website if you would want to reference that in the article.

Kristi Heim  
City of Menasha  
Community Development Department - 967-3650  
Parks and Recreation Department - 967-3640  
[kheim@ci.menasha.wi.us](mailto:kheim@ci.menasha.wi.us)  
[www.cityofmenasha-wi.gov](http://www.cityofmenasha-wi.gov)

\*\*\*\*\*As a local governmental entity, the City of Menasha is subject to Wisconsin statutes relating to open records. Any e-mail received by anyone at the City of Menasha, as well as any e-mail sent by someone from the City of Menasha are subject to these laws. Unless otherwise exempted from the Open Records law, senders and receivers of City e-mail should presume that any e-mail is subject to release upon request.\*\*\*\*\*

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**From:** Brian Tungate  
**Sent:** Wednesday, July 28, 2010 8:23 AM  
**To:** Kristi Heim  
**Subject:** FW: Havent' forgotten about you

Can you send Kirstyn the youth grant document, one that lays out all the rules.

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**From:** kirstyn kennedy [mailto:kay\_kay100@hotmail.com]  
**Sent:** Tuesday, July 27, 2010 6:24 PM  
**To:** Brian Tungate  
**Subject:** RE: Havent' forgotten about you

sorry brian. i have been gone and ill try to come up with something using some of those ideas.. i dont know anything about the grant program. so if i could get some info on that. if i could maybe set up a meeting with you and we can talk about this. that would be great. thanks. :)

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Subject: Havent' forgotten about you  
Date: Tue, 20 Jul 2010 11:27:13 -0500  
From: [btungate@ci.menasha.wi.us](mailto:btungate@ci.menasha.wi.us)  
To: [kay\\_kay100@hotmail.com](mailto:kay_kay100@hotmail.com)

Kirstyn:



Do you have time to rough out a one page draft of a park newsletter. Maybe just show a title, and block out some space for some topics.

Here is my real quick idea for a name (feel free to come up with a more offbeat name that would grab kids attention. I included some topics too.

I'd like to have you write most the short articles (maybe a paragraph or so) You would have to interview me or others to get the information.

I can write something too if necessary:

Masthead idea (design a cool logo) ParkPlace- Information and programs for Menasha area teens

Topics: Positive youth development grant program, vandalism (park watch program), practice disc golf area idea in a city park, introduction of you and if kids have ideas-they should contact you, skatepark-how to make this a better place, just to name some.

Let me know what you think.

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# Hey Middle School and High School Kids!

## Looking for something fun to do with your friends in Menasha?

We would like to hear your ideas!



Please read further about

### **The Positive Youth Development Grant Program**

The City of Menasha has started an activity grant program just for youth! It's called the Positive Youth Development Grant. The goal of the program is to have youth (middle school and high school ages) to identify and plan an activity, program or project that benefits city kids.

It is easy to apply. Simply fill out the attached application and mail it to the Menasha Parks and Recreation Department (140 Main Street, Menasha, WI 54952).

### **What Types of Programs are Eligible?**

Any type of recreational, educational, musical or entertainment related activity which clearly benefits City of Menasha youth will be considered. It can be a one time special event or an activity that takes place over several weeks. Programs can take place anytime throughout the year.

Please read the attached application for more information. Requests are reviewed monthly. If you have any questions about this program, call the

**Menasha Parks and Recreation Department 967-3640.**

# **City of Menasha Positive Youth Development Grant Program**

## **General Information**

The Positive Youth Development Grant Program (PYDG) was established by the City of Menasha in 2000 as a means to improve two important areas of youth development or assets that were identified as being deficient in the Menasha community. They are:

1. Demonstrating that youth are valued by adults in the community
2. Defining and providing useful roles for youth in the community

The goal of the program is to have youth identify, plan, and take ownership of an activity, program, or project that they feel is needed in the Menasha community. Grant funding can vary from year to year, although the maximum annual amount is not expected to exceed \$500.

## **Who is Eligible to Apply for a Grant**

Any youth group or organization which serves City of Menasha youth and its grant project, program, or activity clearly demonstrates a benefit to City of Menasha youth. Youth do not have to be affiliated with a specific group or organization in order to apply. Religious youth organizations can apply when the resulting intent of the project or program is nondenominational. Each grant must identify at least one adult advisor.

## **Projects, Programs, or Activities that the Grant Supports**

- Recreation or leisure activities
- Educational endeavors
- Health or environmental concerns
- Civic projects
- Other programs deemed beneficial to youth

The PYDG does not contribute to operating expenses or to fundraising drives. The grant will award funds as seed money for a larger project or program, for special one-time events, for programs planned for an extended period of time or those that take place on a recurring basis throughout the calendar year. The City of Menasha may decide not to fund a proposal or choose to fund a portion of the request. The City of Menasha reserves the right to review the financial records of any program, activity, or project in which it awards grant money.

### **Grant Guidelines and Review**

Applicants are encouraged to discuss ideas with the Director of Parks and Recreation prior to submitting a written proposal. In order to fully evaluate each grant request, please submit a typed response to the following questions. Please number your responses accordingly. The information should be on no more than three pages. This information should be provided by the youth in their own words.

1. A brief history of your organization or group. (Include your mission or goal if applicable.
2. List the names, addresses and telephone numbers of the youth and adults in leadership roles for your program. (Will you be partnering with another group or organization?)
3. The exact purpose of your program or activity and why you feel it is needed. (What benefits will youth derive from your program?)
4. Approximate number and description of City of Menasha youth that will benefit from your program.
5. How will you measure or determine your program's effectiveness?
6. Amount requested and your total project/program budget. (Other funding sources?)
7. Timetable for your activity and when the money is actually needed.
8. Please note that youth representatives must attend a Parks and Recreation Board meeting to present their program or activity idea.

City staff and the Parks and Recreation Board will review requests on a monthly basis. The Board meets the second Monday of each month. Requests must be received by the Monday before the second Monday of the month. The Board will make a recommendation to the Common Council, which meets the first and third Monday's of the month. Grant requests or a portion of a request of \$500 or less may be approved by the Parks and Recreation Board.

**Mail grant requests to:**  
Menasha Parks and Recreation Department  
140 Main Street  
Menasha, WI 54952-3190  
(920) 967-3640

CITY OF MENASHA  2010 PROGRAM REQUEST - OPERATIONS BUDGET  PROGRAM COMMENTS	FUND	BUDGET NAME	PREPARED BY		
	General Fund	Resthaven Cemetery O	Brian Tungate Vince Maas		
	FUNCTION	BUDGET NUMBER	DATE		
	Health and Human Serv	100-0701-533	9/30/2009		
PROGRAM - BUDGET RESPONSIBILITIES		2009 PROGRAM - BUDGET ACCOMPLISHMENTS			
Maintain 5.4 acres of Resthaven Cemetery and 1.9 acres of Oak Hill Cemetery. Major duties include grave site openings and closings, lawn cutting, trimming, flower planting and upkeep.					
2010 PROGRAM - BUDGET FUNDING REQUEST		2010 PROGRAM - BUDGET OBJECTIVES			
Summer Seasonal (0.03) - \$667 Park Caretaker (.25) - \$11,853 TOTAL: \$12,520		Improve use of cemetery data management and recordkeeping software with Finance Department assistance.			
<u>FUNDING SOURCES</u>	<u>2009 FUNDING</u>	<u>2010 FUNDING</u>	<u>POSITION TITLE</u>	<u>2009 # OF FTE'S</u>	<u>2010 # OF FTE'S</u>
TAXES	\$0.00	\$0.00	Sum. Seasonal Laborer	0.27	0.03
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Park Caretaker	0.25	0.25
INTERGOV REVENUE	\$0.00	\$0.00			
LICENSES & PERMITS	\$0.00	\$0.00			
FINES & FORFEITS	\$0.00	\$0.00			
PUBLIC CHARGES	\$0.00	\$0.00			
MISCELLANEOUS	\$0.00	\$0.00			
TOTAL	\$0.00	\$0.00	TOTAL	0.52	0.28

<b>CITY OF MENASHA</b> <b>2010 PROGRAM REQUEST - OPERATIONS BUDGET</b> <b>PROGRAM COMMENTS</b>	<b>FUND</b>	<b>BUDGET NAME</b>	<b>PREPARED BY</b>
	General Fund	Recreation Department	Brian Tungate
	<b>FUNCTION</b>	<b>BUDGET NUMBER</b>	<b>DATE</b>
	Culture and Recreation	100-0702-552	9/24/2009
<b><u>PROGRAM - BUDGET RESPONSIBILITIES</u></b>	<b><u>2009 PROGRAM - BUDGET ACCOMPLISHMENTS</u></b>		
To provide a comprehensive variety of safe, affordable and enjoyable year-round recreation programs for residents of all ages. Educate the general public on the positive benefits of regularly engaging in recreational pursuits and how recreation services enhance the quality of live for City residents.	-Summer program participant satisfaction remains good, although registration numbers were lower. Slow economy may have been a factor. -Youth Archery (new) was very popular and covered total expense costs.		

<b><u>2010 PROGRAM - BUDGET FUNDING REQUEST</u></b>	<b><u>2010 PROGRAM - BUDGET OBJECTIVES</u></b>
	-Establish partnership with Neenah/Menasha YMCA for Grunski Runski. Secure sponsorship funding for event. -Where feasible, increase cost recovery on youth programs.

<b><u>FUNDING SOURCES</u></b>	<b><u>2009 FUNDING</u></b>	<b><u>2010 FUNDING</u></b>	<b><u>POSITION TITLE</u></b>	<b><u>2009 # OF FTE'S</u></b>	<b><u>2010 # OF FTE'S</u></b>
TAXES	\$0.00	\$0.00	Clerk Steno II	0.50	0.50
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Director	1.00	1.00
INTERGOV REVENUE	\$0.00	\$0.00	Seasonal/PT Workers	4.75	4.60
LICENSES & PERMITS	\$0.00	\$0.00			
FINES & FORFEITS	\$0.00	\$0.00			
PUBLIC CHARGES	\$0.00	\$0.00			
MISCELLANEOUS	\$0.00	\$0.00			
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>TOTAL</b>	<b>6.25</b>	<b>6.10</b>



CITY OF MENASHA 2010 BUDGET DETAIL - EXPENSES		BUDGET NAME	PREPARED BY	
		Recreation Department	Brian Tungate	
		BUDGET NUMBER	DATE	
		100-0702-552	9/24/2009	
SUB ACCT #	SUB ACCOUNT DETAIL	DEPT HEAD REQUEST	MAYOR RECOMMEND	
10-01	Wages - Straight Time			
	Clerk Steno II: Figure indicates one-half of wages, other half realized in Community Development budget: \$18,233	90632.00	88727.00	
	Program Coordinator and office fill-in wages (Tiny Tots head instructor, exercise class instructor, office assistant as needed: \$13,000 Decrease \$1,000 to put into program marketing.			
	Wages paid to seasonal and part-time employees including program instructors, umpires, referees, scorekeepers, ice rink and skatepark attendants: \$58,400.			
	<b>TOTAL</b>	<b>\$90,632.00</b>	<b>\$88,727.00</b>	
10-02	Salaries - Straight Time			
	Director of Parks, Recreation, Forestry and Cemeteries	72315.00	72315.00	
	<b>TOTAL</b>	<b>\$72,315.00</b>	<b>\$72,315.00</b>	
20-03	Contract Svcs - Temp Staffing			
	Examples include: -Grunski-Runski road race, computerized registration and timing services, start/finish line set up, golf and skateboard lesson instruction.	3000.00	3000.00	
	<b>TOTAL</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	
20-05	Contract Svcs - Entertainment			
	Bus trips (transportation and tickets) to places like Noah's Arc and Brewers game - destinations subject to change. Costs offset through fees. Also includes entertainment for program events like the Holiday Hayride and Performances in the Park.	3000.00	3000.00	
	<b>TOTAL</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	
29-01	Other Services - Printing			
	All program brochures, Grunski Runski race flyer, occasional events flyers and office forms as needed.	6800.00	6800.00	
	<b>TOTAL</b>	<b>\$6,800.00</b>	<b>\$6,800.00</b>	
29-03	Other Services - Advertising			
	Initiate marketing program to increase registration.	0.00	1000.00	
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	
30-16	Supplies - Promotional			
	Positive Youth Development Grant Program	250.00	250.00	
	<b>TOTAL</b>	<b>\$250.00</b>	<b>\$250.00</b>	
30-18	Supplies - Department			

<b>CITY OF MENASHA</b> <b>2010 BUDGET DETAIL - EXPENSES</b>		<b>BUDGET NAME</b>	<b>PREPARED BY</b>	
		Recreation Department	Brian Tungate	
		<b>BUDGET NUMBER</b>	<b>DATE</b>	
		100-0702-552	9/24/2009	
	All supplies purchased by Recreation division. Significant examples include: softballs for adult programs, t-shirts for youth baseball and Grunski-Runski road race, league trophies and awards, athletic supplies, playground games, supplies for many special events and arts and crafts materials. First-aid supplies, including bloodborne pathogen clean-up kits and employee Heptavax vaccines. Budget offset by approximately \$1,000-\$2,000 in donations for baseball t-shirts.		10000.00	9500.00
	<b>TOTAL</b>		<b>\$10,000.00</b>	<b>\$9,500.00</b>
32-01	Dues/Memberships/Licenses			
	Professional membership examples include: State and National associations and ASCAP license fee.		675.00	675.00
	<b>TOTAL</b>		<b>\$675.00</b>	<b>\$675.00</b>
34-02	Training - Registrations			
	Includes all educational seminars, WPRA State conference and classes for Director and support staff.		600.00	600.00
	<b>TOTAL</b>		<b>\$600.00</b>	<b>\$600.00</b>
34-03	Training - Lodging/Meals			
	Expenses related to training in sub-account 34-02. Other examples include: pizza during staff training, after December Park Board meeting and summer staff breakfast meeting prior to Grunski Runski.		300.00	300.00
	<b>TOTAL</b>		<b>\$300.00</b>	<b>\$300.00</b>



<b>CITY OF MENASHA</b> <b>2010 PROGRAM REQUEST - OPERATIONS BUDGET</b> <b>PROGRAM COMMENTS</b>	<b>FUND</b>	<b>BUDGET NAME</b>	<b>PREPARED BY</b>
	General Fund	Parks Department	Brian Tungate
	<b>FUNCTION</b>	<b>BUDGET NUMBER</b>	<b>DATE</b>
	Culture and Recreation	100-0703-553	9/30/2009
<b>PROGRAM - BUDGET RESPONSIBILITIES</b>	<b>2009 PROGRAM - BUDGET ACCOMPLISHMENTS</b>		
The primary goal of this division is to maintain the current park system which consists of 19 parks and other related areas, totaling over 157 acres (excluding Heckrodt Wetland Reserve), which includes the downtown area. New parks, trails and greenspaces have made the task of developing and maintaining these areas more challenging.	-Hired a new Superintendent of Parks, Forestry and Cemeteries. -Initiated multiple discussions with hardball and softball field users about obtaining sponsorship funding.		
<b>2010 PROGRAM - BUDGET FUNDING REQUEST</b>	<b>2010 PROGRAM - BUDGET OBJECTIVES</b>		
-Continue planning efforts with Town of Harrison, City of Appleton and other interested municipalities on a regional park near Manitowoc Road and Lake Park Road.  -Jefferson Park will be the focus of several small improvement projects.  -Continue site planning, including public use of the old Gilbert Paper site. If time allows, submit a DNR Stewardship development grant for shoreline improvements and trail.	-Continue joint park planning with Appleton and Town of Harrison with the goal of submitting a DNR Stewardship land acquisition grant by May. -Work with DNR to begin the process to acquire property for the Friendship Trail between Oneida Street and Lake Park Road. -Continue discussions with Menasha School District, field users and supporting organizations about obtaining sponsorship funding to supplement diamond operation expenses and upgrading shared athletic facilities at Jefferson and Koslo parks.		
<b>FUNDING SOURCES</b>	<b>2009 FUNDING</b>	<b>2010 FUNDING</b>	<b>POSITION TITLE</b>
TAXES	\$0.00	\$0.00	Admin. Asst. (Garage)
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Asst. Bldg. & Park Supt.
INTERGOV REVENUE	\$0.00	\$0.00	Common Laborer(Streets)
LICENSES & PERMITS	\$0.00	\$0.00	Facility/Pool Tech.
FINES & FORFEITS	\$0.00	\$0.00	Late Night Seasonal (1)
PUBLIC CHARGES	\$0.00	\$0.00	Park Caretakers (6)
MISCELLANEOUS	\$0.00	\$0.00	Park Laborer/Custodian
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	Park Superintendent
			Seasonal Laborers(5 to 4)
			<b>TOTAL</b>
			10.39
			8.97

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME Parks Department	PREPARED BY Brian Tungate Vince Maas	
		BUDGET NUMBER 100-0703-553	DATE 9/30/2009	
<u>SUB ACCT #</u>	<u>SUB ACCOUNT DETAIL</u>	<u>DEPT HEAD REQUEST</u>	<u>MAYOR RECOMMEND</u>	
10-01	Wages - Straight Time Park Division Employees (1) Facilities/Pool Technician (65%) - see Pool and Marina for other wages. \$32,968  (6) Park Caretakers (4 @ 100%, 1 @ 85%, 1 @ 40%) - see Forestry, Cemetery and Marina for other wages. \$248,952  (1) Common Laborer (15%) Parks Department arrangement with Street Department. Part of plan to save on overtime expense. \$6,970  (1) Park Laborer/Custodian Position (50%) - see City Garage, Building Services and Marina for other wages. \$20,472  (4) Summer Seasonal Laborers (75%) - see Cemetery and Forestry for other wages. \$20,098	329460.00	324025.00	
	<b>TOTAL</b>	<b>\$329,460.00</b>	<b>\$324,025.00</b>	
10-02	Salaries - Straight Time Superintendent of Parks, Forestry and Cemeteries - \$61,401  Assistant Building & Parks Superintendent (20%) - 11,828  (1) 20% Administrative Assistant at Garage charged to Parks. \$8,468	81697.00	81697.00	
	<b>TOTAL</b>	<b>\$81,697.00</b>	<b>\$81,697.00</b>	
10-03	Wages - Overtime/Doubletime  A plan to significantly reduce weekend overtime has been developed. It relies on utilizing Summer Seasonal Laborers for some weekend duty. It also anticipates use of a Street Department Common Laborer in the spring.	7000.00	7000.00	
	<b>TOTAL</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	
20-04	Contract Svcs - Mechanical Systems  Heating services contract has been reduced for 2010.	5000.00	5000.00	
	<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
21-02	Professional Svcs - Engineering  Examples of anticipated expenses include: Friendship Trail property appraisal, wetland determination, regional park and other greenspace planning/landscaping design.	5000.00	5000.00	
	<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
21-06	Professional Svcs - Management			

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME Parks Department	PREPARED BY Brian Tungate Vince Maas	
		BUDGET NUMBER 100-0703-553	DATE 9/30/2009	
	Lake Park Villas Homeowners Association - charges for city's portion of landscape and trail maintenance. 58% of anticipated expenses for 2010.		13300.00	13300.00
	<b>TOTAL</b>		<b>\$13,300.00</b>	<b>\$13,300.00</b>
22-03	Utility - Electricity			
	Electrical expenses for the entire park system, including lighting at all athletic fields and tennis courts. Planning is underway to replace inefficient park building light/fixtures, add light motion sensors and vent timers to shelter restrooms.		42000.00	44000.00
	<b>TOTAL</b>		<b>\$42,000.00</b>	<b>\$44,000.00</b>
24-01	Repair/Maint - Buildings			
	All repair and maintenance of park structures, fountains, painting, plumbing, electrical and carpentry supplies, including Memorial Building.		21000.00	21000.00
	<b>TOTAL</b>		<b>\$21,000.00</b>	<b>\$21,000.00</b>
24-05	Repair/Maint - Small Projects			
	Focus on Jefferson and Koslo Parks. Recent discussions seem to indicate a desire by field users, including the School District, to take an active role towards initiating a sponsorship program to support diamond maintenance and improvements. Some funds in this account may assist in this effort.		4000.00	4000.00
	<b>TOTAL</b>		<b>\$4,000.00</b>	<b>\$4,000.00</b>
30-15	Supplies - Tools & Equip			
	Purchase examples include: snow blower, ball diamond/walkway edger, padlocks with new cores and small hand and power tools.		5500.00	5500.00
	<b>TOTAL</b>		<b>\$5,500.00</b>	<b>\$5,500.00</b>
30-18	Supplies - Department			
	Includes flowers, dirt, signs, woodchips, concrete, lumber, and other landscape supplies. Includes funds to continue conversion to low maintenance rubberized or similar soft playground surfacing.		26000.00	26000.00
	<b>TOTAL</b>		<b>\$26,000.00</b>	<b>\$26,000.00</b>
34-02	Training - Registrations			
	Park Superintendent is a WPRP Park Section Board Member. Attendance at the WPRP Conference, Spring Workshop and Summer Park Tour is expected.		1000.00	1000.00
	<b>TOTAL</b>		<b>\$1,000.00</b>	<b>\$1,000.00</b>
34-03	Training - Lodging/Meals			
	Expense related to previous sub account.		600.00	600.00
	<b>TOTAL</b>		<b>\$600.00</b>	<b>\$600.00</b>

<b>2010</b> <b>CITY OF MENASHA</b> <b>BUDGET DETAIL - CAPITAL</b>	<b>BUDGET NAME</b> Parks Department		<b>PREPARED BY</b> Brian Tungate Vince Maas
	<b>BUDGET NUMBER</b> 100-0703-553		<b>DATE</b> 9/30/2009
<u><b>CAPITAL (DETAIL EACH REQUEST (SUB ACCOUNT # 991))</b></u>	<u><b>DEPT HEAD REQUEST</b></u>	<u><b>MAYOR RECOMMEND</b></u>	
Jefferson Boat Launch Parking Lot			
Mill and remove the east half of the Jefferson Park Boat Launch parking lot. Work to be done by Street Department paving crew and scheduled along with other street repair projects.	30000.00	30000.00	
<b>TOTAL</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	
<b>TOTAL CAPITAL &amp; REQUEST/RECOMMEND</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	



CITY OF MENASHA 2010 PROGRAM REQUEST - OPERATIONS BUDGET PROGRAM COMMENTS	FUND	BUDGET NAME	PREPARED BY		
	General Fund	Swimming Pool	Brian Tungate		
	FUNCTION	BUDGET NUMBER	DATE		
	Culture and Recreation	100-0704-552	9/28/2009		
PROGRAM - BUDGET RESPONSIBILITIES	2009 PROGRAM - BUDGET ACCOMPLISHMENTS				
The goal of the Municipal Swimming Pool continues to be to provide safe, affordable and enjoyable aquatic recreation and swim instruction to the residents of the community. Warm temperatures always equate to a better bottom line at the pool. Decisions will need to made on how to address a myriad of maintenance concerns at this aging facility.	Pool Number Comparison	2008	2009		
	Family Passes	186	221		
	Limited Use Passes	56	38		
	Adult Morning Swim Passes	24	25		
	Swimming Lesson Enrollment	615	475		
	Attendance	21,486	20,968		
	-Attendance was flat primarily due to cool temperatures, possibly slow economy.				
2010 PROGRAM - BUDGET FUNDING REQUEST	2010 PROGRAM - BUDGET OBJECTIVES				
	-Seek sponsorships for two free swim days.				
	-Increase daily fees, make minor revisions to daily fee categories.				
	-Attempt to negotiate a summer school instruction agreement for swimming lessons with the School District. Agreement would pay the entire lesson program and related expenses.				
	-Perform federally mandated changes to the pool drain systems prior to opening in 2010.				
	-Hold seasonal wage increases to 1%.				
	-Reduce wages by restructuring attendant work schedule.				
	-Continue needed upkeep of the entire facility to ensure public satisfaction.				
	-Further investigate engineering cost estimate and potential savings associated with converting the slide plunge pool to a run-out slide.				
	-Begin funding a 2-3 year plan to purchase a new pool boiler.				
FUNDING SOURCES	2009 FUNDING	2010 FUNDING	POSITION TITLE	2009 # OF FTE'S	2010 # OF FTE'S
TAXES	\$0.00	\$0.00	Seasonal Part-Time Staff	3.43	3.33
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Fac./Pool Tech	0.00	0.25
INTERGOV REVENUE	\$0.00	\$0.00			
LICENSES & PERMITS	\$0.00	\$0.00			
FINES & FORFEITS	\$0.00	\$0.00			
PUBLIC CHARGES	\$0.00	\$0.00			
MISCELLANEOUS	\$0.00	\$0.00			
TOTAL	\$0.00	\$0.00	TOTAL	3.43	3.58

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME Swimming Pool	PREPARED BY Brian Tungate	
		BUDGET NUMBER 100-0704-552	DATE 9/28/2009	
<u>SUB ACCT #</u>	<u>SUB ACCOUNT DETAIL</u>	<u>DEPT HEAD REQUEST</u>	<u>MAYOR RECOMMEND</u>	
10-01	Wages - Straight Time			
	25% of Fac./Pool Tech (first year of wage allocation at the pool) \$12,464	98650.00	98650.00	
	Includes wages for seasonal staff - \$85,970			
	(1) Pool Manager			
	(3) Assistant Managers			
	(8) Instructors/Guards			
	(8) Lifeguards			
	(5-6) Attendant/Cashiers			
	(3) Concession Workers			
	Hold wages to 1% increase. Reduce attendant hours by restructuring the work schedule.			
	<b>TOTAL</b>	<b>\$98,650.00</b>	<b>\$98,650.00</b>	
10-03	Wages - Overtime/Doubletime			
		5000.00	5000.00	
	<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
21-02	Professional Svcs - Engineering			
	Investigate potential cost savings and develop engineering plans to convert the waterslide plunge pool into a run-out slide.	4000.00	0.00	
	<b>TOTAL</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	
22-04	Utility - Heat			
	Operational changes were made to decrease the target water temperature from 80 degrees to 78 degrees. A modest reduction in total therms was achieved in 2009. Lower gas prices had a much greater impact.	17000.00	14000.00	
	<b>TOTAL</b>	<b>\$17,000.00</b>	<b>\$14,000.00</b>	
22-05	Utility - Water/Sewer/Hydrant			
	Can vary due to water loss.	14400.00	14400.00	
	<b>TOTAL</b>	<b>\$14,400.00</b>	<b>\$14,400.00</b>	
24-03	Repair/Maint - Buildings			
	Primary example includes: interior bathhouse painting and other small repair projects.	5700.00	5700.00	
	<b>TOTAL</b>	<b>\$5,700.00</b>	<b>\$5,700.00</b>	
24-04	Repair/Maint - Specialized Equipment			
	Primary examples include: installation of new pool drain grates per Federal law and regular replacement of pool filter nets.	7000.00	7000.00	
	<b>TOTAL</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME	PREPARED BY	
		Swimming Pool	Brian Tungate	
		BUDGET NUMBER	DATE	
		100-0704-552	9/28/2009	
29-03	Other Services - Advertising			
	Supplies - promotional initiative.		0.00	1000.00
		<b>TOTAL</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
30-10	Supplies - Office			
	Lesson supplies, staff uniforms, first-aid equipment and various office supplies.		3200.00	3200.00
		<b>TOTAL</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>
30-15	Supplies - Tools & Equip			
	Reduce lounge chair replacement from 6 to 3. Includes other lifeguarding equipment.		2000.00	2050.00
		<b>TOTAL</b>	<b>\$2,000.00</b>	<b>\$2,050.00</b>
30-18	Supplies - Department			
	Includes purchase of all pool chemicals.		21000.00	18500.00
		<b>TOTAL</b>	<b>\$21,000.00</b>	<b>\$18,500.00</b>
32-01	Dues/Memberships/Licenses			
	State Emergency Response, Food Permit, Restaurant License Fees, Sam's Club Memberships.		600.00	600.00
		<b>TOTAL</b>	<b>\$600.00</b>	<b>\$600.00</b>
34-02	Training - Registrations			
	WSI, PRO-CPR, Aquatic Facility (AFO), certifications costs.		400.00	400.00
		<b>TOTAL</b>	<b>\$400.00</b>	<b>\$400.00</b>
34-03	Training - Lodging/Meals			
	Costs usually related to subaccount 337. Includes nominal funds for staff appreciation functions.		100.00	100.00
		<b>TOTAL</b>	<b>\$100.00</b>	<b>\$100.00</b>
82-01	Capital Projects - Buildings			
	Funds part of a 2-3 year plan to purchase a new boiler to heat pool water.		14000.00	13000.00
	Reduced by \$1,000 - applied to advertising.			
		<b>TOTAL</b>	<b>\$14,000.00</b>	<b>\$13,000.00</b>

<b>CITY OF MENASHA</b> <b>2010 PROGRAM REQUEST - OPERATIONS BUDGET</b> <b>PROGRAM COMMENTS</b>	<b>FUND</b>	<b>BUDGET NAME</b>	<b>PREPARED BY</b>
	General Fund	Heckrodt Wetland Rese	Brian Tungate
	<b>FUNCTION</b>	<b>BUDGET NUMBER</b>	<b>DATE</b>
	Culture and Recreation	100-0705-553	9/28/2009
<b>PROGRAM - BUDGET RESPONSIBILITIES</b>	<b>2009 PROGRAM - BUDGET ACCOMPLISHMENTS</b>		
HWR land and buildings are owned by the City, but operated by a non-profit organization (HWR, Inc.). This operation agreement has proven mutually beneficial to both entities and to the residents of Menasha.			
<b>2010 PROGRAM - BUDGET FUNDING REQUEST</b>	<b>2010 PROGRAM - BUDGET OBJECTIVES</b>		
Allocation to HWR, Inc has been eliminated.	Cooperatively work with the HWR staff and volunteers to install lighting and landscape improvements on the Friendship Trail along the west side of the Reserve. Funding anticipated to come from Seafoodfest proceeds and Fox Cities Greenways, Inc.		

<b><u>FUNDING SOURCES</u></b>	<b><u>2009 FUNDING</u></b>	<b><u>2010 FUNDING</u></b>
TAXES	\$0.00	\$0.00
SPECIAL ASSESSMENTS	\$0.00	\$0.00
INTERGOV REVENUE	\$0.00	\$0.00
LICENSES & PERMITS	\$0.00	\$0.00
FINES & FORFEITS	\$0.00	\$0.00
PUBLIC CHARGES	\$0.00	\$0.00
MISCELLANEOUS	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>



CITY OF MENASHA 2010 PROGRAM REQUEST - OPERATIONS BUDGET PROGRAM COMMENTS	FUND	BUDGET NAME	PREPARED BY		
	General Fund	Forestry	Brian Tungate Vince Maas		
	FUNCTION	BUDGET NUMBER	DATE		
	Conservation and Devel	100-0706-561	9/28/2009		
PROGRAM - BUDGET RESPONSIBILITIES		2009 PROGRAM - BUDGET ACCOMPLISHMENTS			
The services provided in this account include care of the City's urban forest, which is located primarily in parks, terraces and street right-of-ways. This care includes pruning and removal of existing trees, as well as for the purchase of trees for annual tree planting. The majority of this account is for contracted tree services in an effort to address the public trees on a yearly interval.		-Recognized by the National Arbor Day Foundation as a "Tree City USA" for the twenty-sixth consecutive year. Arbor Day program held at Menasha High School. -Terrace tree planting program conducted in District 7 & 8. -Planted trees along Racine Street corridor with help from Menasha High School students.			
2010 PROGRAM - BUDGET FUNDING REQUEST		2010 PROGRAM - BUDGET OBJECTIVES			
15% of Park Caretaker wagers in Stormwater Account.		-Continue residential terrace tree program in Districts 3 & 4. -If a DNR Urban Forestry Grant is successful, hire an intern to complete a city-wide tree inventory and download this data into Tree Tracker software. Additionally, a professional tree company will be hired to develop an Emerald Ash Borer (EAB) management action plan for the city. The plan will include a public information component so residents can learn what their options are.			
FUNDING SOURCES	2009 FUNDING	2010 FUNDING	POSITION TITLE	2009 # OF FTE'S	2010 # OF FTE'S
TAXES	\$0.00	\$0.00	Park Caretaker (1)	0.30	0.20
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Summer Laborer	0.00	0.03
INTERGOV REVENUE	\$0.00	\$0.00	Intern	0.00	0.13
LICENSES & PERMITS	\$0.00	\$0.00			
FINES & FORFEITS	\$0.00	\$0.00			
PUBLIC CHARGES	\$0.00	\$0.00			
MISCELLANEOUS	\$0.00	\$0.00			
TOTAL	\$0.00	\$0.00	TOTAL	0.30	0.36

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME Forestry	PREPARED BY Brian Tungate Vince Maas	
		BUDGET NUMBER 100-0706-561	DATE 9/28/2009	
<u>SUB ACCT #</u>	<u>SUB ACCOUNT DETAIL</u>	<u>DEPT HEAD REQUEST</u>	<u>MAYOR RECOMMEND</u>	
10-01	Wages - Straight Time			
	20% of one Park Caretaker - other 15% in Stormwater account - \$9,484	12830.00	12830.00	
	50% of one summer forestry intern - \$2,679			
	Summer Laborer - \$667			
	<b>TOTAL</b>	<b>\$12,830.00</b>	<b>\$12,830.00</b>	
20-06	Contract Svcs - Lawn Care			
	Tree trimming contract and stump removal. Reduction due to placing some costs into Stormwater account.	10500.00	10500.00	
	<b>TOTAL</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	
21-02	Professional Svcs - Engineering			
	City's grant share of consulting services for Emerald Ash Borer management plan.	3000.00	3000.00	
	<b>TOTAL</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	
29-05	Other Services - Vehicle/Equip Rental			
		6500.00	6500.00	
	<b>TOTAL</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	
30-18	Supplies - Department			
	Street and park trees. Reduction due to placing some costs into stormwater account.	5650.00	5650.00	
	<b>TOTAL</b>	<b>\$5,650.00</b>	<b>\$5,650.00</b>	

<b>CITY OF MENASHA</b> <b>2010 PROGRAM REQUEST - OPERATIONS BUDGET</b> <b>PROGRAM COMMENTS</b>	<b>FUND</b>	<b>BUDGET NAME</b>	<b>PREPARED BY</b>
	Marina Fund	Marina Operations	Brian Tungate
	<b>FUNCTION</b>	<b>BUDGET NUMBER</b>	<b>DATE</b>
	Culture and Recreation	207-0707-552	9/29/2009
<b>PROGRAM - BUDGET RESPONSIBILITIES</b>		<b>2009 PROGRAM - BUDGET ACCOMPLISHMENTS</b>	
This budget provides for operation of the Menasha Marina. Primary expenditures in the budget are for contractual management services and gasoline purchased for resale.		-Harbormaster Diane Schabach continues to run a successful operation for the city. Her nautical gift shop and special events continue to be popular. Gas sales were also good. -Re-stained Harborhouse Building.	
<b>2010 PROGRAM - BUDGET FUNDING REQUEST</b>		<b>2010 PROGRAM - BUDGET OBJECTIVES</b>	
Re-decking and replacing floats on the long center pier remains top maintenance priority. Project will be split into two phases. Fall/Winter 09/10 decking will be ordered and pre-cut/drilled indoors. After the boating season, the floats will be replaced and project will be completed.			
<b>FUNDING SOURCES</b>	<b>2009 FUNDING</b>	<b>2010 FUNDING</b>	<b>POSITION TITLE</b> <b>2009 # OF FTE'S</b> <b>2010 # OF FTE'S</b>
TAXES	\$0.00	\$0.00	Facility/Pool Tech. 0.10 0.10
SPECIAL ASSESSMENTS	\$0.00	\$0.00	Park Caretaker 0.00 0.15
INTERGOV REVENUE	\$0.00	\$0.00	Park Laborer/Custodian 0.10 0.10
LICENSES & PERMITS	\$0.00	\$0.00	
FINES & FORFEITS	\$0.00	\$0.00	
PUBLIC CHARGES	\$0.00	\$0.00	
MISCELLANEOUS	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>TOTAL 0.20 0.35</b>

2010 CITY OF MENASHA BUDGET DETAIL - EXPENSES		BUDGET NAME Marina Operations	PREPARED BY Brian Tungate
		BUDGET NUMBER 207-0707-552	DATE 9/29/2009
<u>SUB ACCT #</u>	<u>SUB ACCOUNT DETAIL</u>	<u>DEPT HEAD REQUEST</u>	<u>MAYOR RECOMMEND</u>
10-01	Wages - Straight Time		
	10% of Facilities/Pool Technician - \$5,072	16279.00	16729.00
	10% Park Laborer/Custodian - \$4,094		
	15% Pak Caretaker - \$7,113		
	<b>TOTAL</b>	<b>\$16,279.00</b>	<b>\$16,729.00</b>
21-06	Professional Svcs - Management		
	Harbormaster Contract	47400.00	47400.00
	Contract expires after 2010 season. City to negotiate an extension.		
	<b>TOTAL</b>	<b>\$47,400.00</b>	<b>\$47,400.00</b>
24-02	Repair/Maint - Tools and Equipment		
	All hand tools and marina equipment including skimmers, pumps, wastebaskets, tables, chairs, signs, etc.	200.00	200.00
	<b>TOTAL</b>	<b>\$200.00</b>	<b>\$200.00</b>
24-03	Repair/Maint - Buildings		
	All routine electrical, plumbing and related repairs to Harborhouse and docks.	5600.00	5600.00
	<b>TOTAL</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>
25-02	Payments to Other Municipal Funds		
	PILOT payment back to City.	2900.00	5000.00
	<b>TOTAL</b>	<b>\$2,900.00</b>	<b>\$5,000.00</b>
32-01	Dues/Memberships/Licenses		
	Gas tank and line tightness testing and State Emergency Response fees.	350.00	350.00
	<b>TOTAL</b>	<b>\$350.00</b>	<b>\$350.00</b>
38-01	Motorized Equipment-Fuel		
	Gasoline purchased for resale, average approximately .25 per gallon profit anticipated on 38,000 gallons estimated @ \$2.70.	102600.00	102600.00
	<b>TOTAL</b>	<b>\$102,600.00</b>	<b>\$102,600.00</b>
82-02	Capital Projects - Construction		
	Decking, floats and hardware associated with center pier rehabilitation project.	59600.00	59600.00
	<b>TOTAL</b>	<b>\$59,600.00</b>	<b>\$59,600.00</b>



<b>CITY OF MENASHA</b> <b>2010 PROGRAM REQUEST - OPERATIONS BUDGET</b> <b>PROGRAM COMMENTS</b>	<b>FUND</b>	<b>BUDGET NAME</b>	<b>PREPARED BY</b>
	Park Develop Fund	Parks Department	Brian Tungate
	<b>FUNCTION</b>	<b>BUDGET NUMBER</b>	<b>DATE</b>
	Culture and Recreation	209-0703-553	10/2/2009
<b><u>PROGRAM - BUDGET RESPONSIBILITIES</u></b>		<b><u>2009 PROGRAM - BUDGET ACCOMPLISHMENTS</u></b>	
Funds to be used for insuring that adequate parks, trails, open spaces and sites are properly located and preserved. Funds may also be used for planning and development of new parks and recreation facilities. Funds in this account are typically collected from developers and is a non-levy account.		-Increased park fees to \$550.00.	
<b><u>2010 PROGRAM - BUDGET FUNDING REQUEST</u></b>		<b><u>2010 PROGRAM - BUDGET OBJECTIVES</u></b>	
		-Submit a DNR Stewardship Parkland Acquisition grant in cooperation with Appleton and Town of Harrison with some assistance from Calumet County. -Continue shoreline/greenspace planning for the Gilbert site. Funds in this non-levy account may be used to aid in securing grants for the site.	

<b><u>FUNDING SOURCES</u></b>	<b><u>2009 FUNDING</u></b>	<b><u>2010 FUNDING</u></b>
TAXES	\$0.00	\$0.00
SPECIAL ASSESSMENTS	\$0.00	\$0.00
INTERGOV REVENUE	\$0.00	\$0.00
LICENSES & PERMITS	\$0.00	\$0.00
FINES & FORFEITS	\$0.00	\$0.00
PUBLIC CHARGES	\$0.00	\$0.00
MISCELLANEOUS	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Counting Report By Product Name

Transaction Date: 06/01/2010 to 07/31/2010

POS Products: 3 and Under; After 6, - 18-54; After 6, - 3 and Under; After 6, - 4 - 17;  
 After 6, - 55 +; Ages 18 - 54; Ages 3 - 5; Ages 4 - 17; Ages Senior (55+); AM Swim  
 Non-Res; AM Swim Resident; Season Pass; Season Pass Entry; Group Admission;  
 Group Schools

Product Name	Month	POS Sales								
<b>After 6, - 18-54</b>										
	June of 2010	131								
	July of 2010	289								
Sub-Total For: After 6, - 18-54		420								
<b>After 6, - 3 and Under</b>										
	June of 2010	29								
	July of 2010	45								
Sub-Total For: After 6, - 3 and Under		74								
<b>After 6, - 4 - 17</b>										
	June of 2010	240								
	July of 2010	498								
Sub-Total For: After 6, - 4 - 17		738								
<b>After 6, - 55 +</b>										
	June of 2010	2								
	July of 2010	18								
Sub-Total For: After 6, - 55 +		20								
<b>Ages 18 - 54</b>										
	June of 2010	1095								
	July of 2010	2193								
Sub-Total For: Ages 18 - 54		3288								
<b>Ages 4 - 17</b>										
	June of 2010	2896								
	July of 2010	4250								
Sub-Total For: Ages 4 - 17		7146								
<b>Ages Senior (55+)</b>										
	June of 2010	44								

# Counting Report By Product Name

Transaction Date: 06/01/2010 to 07/31/2010

POS Products: 3 and Under; After 6, - 18-54; After 6, - 3 and Under; After 6, - 4 - 17;  
 After 6, - 55 +; Ages 18 - 54; Ages 3 - 5; Ages 4 - 17; Ages Senior (55+); AM Swim  
 Non-Res; AM Swim Resident; Season Pass; Season Pass Entry; Group Admission;  
 Group Schools

Product Name	Month	POS Sales							
	July of 2010	128							
	Sub-Total For: Ages Senior (55+)	172							
AM Swim Resident									
	June of 2010	7							
	Sub-Total For: AM Swim Resident	7							
Group Admission									
	July of 2010	19							
	Sub-Total For: Group Admission	19							
Group Schools									
	June of 2010	102							
	July of 2010	492							
	Sub-Total For: Group Schools	594							
Season Pass									
	June of 2010	1427							
	July of 2010	2210							
	Sub-Total For: Season Pass	3637							
	Total:	16115							

2009 Attendance  
20,968

**From:** [Brian Tungate](#)  
**To:** [Kristi Heim](#)  
**Subject:** FW: Press Release FYI  
**Date:** Thursday, August 05, 2010 11:05:39 AM

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[Will go in Board packet](#)

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**From:** Aaron Zemlock  
**Sent:** Thursday, August 05, 2010 10:34 AM  
**To:** Don Merkes; Brian Tungate  
**Subject:** Press Release FYI

We have been working hard to curb the problems at Hart Park. There have been numerous incidents of graffiti, vandalism, fights, and drug use/sales at Hart Park. Officers have increased their presence at the park and have stepped up enforcement of violations. Although the skate park tends to draw the most attention it is often those "hanging out" around the basketball courts or in the adjacent parking lot that are causing the problem.

This past Tuesday and Wednesday officers were called to investigate disturbances at the park which involved a number of people who commonly use or hang around the basketball courts and parking lot area of Hart Park. The incident on Tuesday involved several juveniles 15-16 yrs old. One of the juveniles suffered a broken nose, bleeding behind the eye and a possible facial fracture. Both the victim and another juvenile were referred to court on charges.

The incident on Wednesday involved mostly adults around the ages of 18-19. One individual had been beaten up and lost a tooth. Six arrests were made. One juvenile and four adults were referred for charges of Substantial Battery. One juvenile was issued a summons for Resisting/Obstructing and officer.

Earlier this year a number of ideas were discussed with the Menasha Park Board regarding ways to curb illegal and unsafe activity at the park. One of those ideas involved the immediate closure of a park or area of a park due to criminal or unsafe activity. The idea is that immediate closure will send a message that this behavior is not tolerated by the police nor by the citizens and residents near the park. Unfortunately, legitimate park users will suffer the temporary loss of the activity also. The hope is that when activities resume, park users will be more likely to contact police or tell other park users to follow the rules in order to prevent additional closures of park areas.

The rims are being removed today from the basketball court. They will be reinstalled when park and police officials deem it appropriate to do so.

Our primary concern is the safety of our park users and the safety of our residents. Until the illegal and unsafe activities stop, park users can expect this response or more comprehensive closures in the future.

*Aaron Zemlock*



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