

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**

*Menasha City Hall
100 Main St.
Room 132*

**Tuesday, October 26, 2021
6:30PM**

AGENDA

- A. CALL TO ORDER
- B. ROLL CALL/EXCUSED ABSENCES
- C. PUBLIC COMMENT / CORRESPONDENCE
- D. MINUTES TO APPROVE
 - 1. Minutes of the September 21, 2021 Regular Park Board Meeting
- E. DISCUSSION/ACTION ITEMS
 - 1. Review of Preliminary 2022 Parks & Recreation Department Budget
 - 2. Increase of Marina Seasonal Slip Rental Fee
 - 3. Lawson Canal Update
 - 4. Review of Department Report Options
- F. REPORT OF DEPARTMENT HEAD/STAFF
 - 1. Department Report
- G. PUBLIC COMMENT ON ANY MATTER LISTED ON THE AGENDA
 - Five (5) minute time limit for each person
- H. ADJOURNMENT



MEMORANDUM

To: Park Board

From: Megan Sackett, Parks & Recreation Director

Date: October 20, 2021

RE: Park Board Agenda – October 26, 2021

1. Review of Preliminary 2022 Parks & Recreation Department Budget
Earlier this week, Park Board was provided a copy of the proposed 2022 Parks & Recreation Department Budget. Staff will give a brief presentation at the meeting of the highlights of the budget.

2. Increase of Marina Seasonal Slip Rental Fee
As the Harbormaster, Diane Schabach, begins to prepare for the upcoming year's seasonal slip rental renewal each fall, staff is recommending a review of the seasonal fees.
In 2020, due to COVID, the Park Board opted not to increase the seasonal slip fee. With the recent and proposed upgrades to the electric pedestals, aerators and the Harborhouse, staff is recommending an increase for the upcoming season. In the past, rates have increased annually between \$.25-\$.50 per foot. Staff is recommending a \$.50 increase for 2022 with a minimum of \$931.50. The recommended minimum amount is based on a 23' boat.

Although each marina is unique in its amenities, marinas in Fond du lac and at High Cliff are the closest comparable facilities. These rates are between \$34-36.50/foot based on the most current rate information.

3. Lawson Canal Update
With TIF 11 funding being approved in September, staff is continuing to move forward with next phase of engineering and design along with exploring more options for grant funding. Staff has found out that two of the grants that we were considering, we are not eligible for including the Municipal Dam Grant and the Wisconsin Coastal Management Grant. DNR staff indicated that since the power canal is tied to the USACE dam (federally regulated dam), that it is not

eligible for Municipal Dam grant funding. Staff is now working with our consultants to apply for the Neighborhood Investment Grant in early November. With the Banta redevelopment project underway and TIF 11 being approved, the City is moving forward in the design and engineering of the future Oak Street Bridge.

4. Department Report Options

In an effort to be more thorough in our communication to the Park Board and to carry that information forward to the Common Council and the community about the operations and capital projects of our department, we are looking to transition to a written-style Department report that is provided with the Park Board packet prior to the meeting. Included in this packet is an option that the Department Staff put together that outlines all of the areas of focus of our department along with a few pictures and includes the information given in our typically verbal monthly report at the meeting. At this upcoming meeting, the Park Board will have an opportunity to look at a few additional options for this report and give feedback on the different styles.

CITY OF MENASHA
Parks and Recreation Board
Koslo Park
September 21, 2021
MINUTES

A. CALL TO ORDER

The meeting was called to order by Chr. Dick Sturm at 6:00pm.

B. ROLL CALL/EXCUSED ABSENCES

MEMBERS PRESENT: Chr. Dick Sturm, Brian Adesso, Rachael Dowling, Ald. Ted Grade, Tom Marshall, Lisa Hopwood, Tim Hale

OTHERS PRESENT: PRD Megan Sackett, DDMO Thad Brown, Residents Cindy Strong (374 Winnebago Ct.), Peter Pfundtner (374 Winnebago Ct.) and Melissa Ray (346 Winnebago Ave.), Alderperson Rebecca Nichols (402 Elm St.)

C. PUBLIC COMMENT/CORRESPONDENCE

Pfundtner expressed his concerns about vandalism occurring in Smith Park. Strong noted her concern about the vandalism, particularly to the trees and encourages people to call the police should they see something. Ray noted an uptick in mischievous behavior and would like to see a reduced amount of vandalism at Smith Park. Ray noted she spoke with Director Sackett on how to curb the vandalism. Ray also noted appreciation for the grounds crew at the park.

Deputy Director Brown outlined the different incidents that happened at Smith Park noting that most were small incidents with minimal clean up or damage.

D. MINUTES TO APPROVE

1. **Minutes of the August 10, 2021 Park Board Meeting:** Moved by Ald. T. Grade, seconded by L. Hopwood to approve the minutes of the August 10, 2021 Park Board meeting. Motion carried.

E. DISCUSSION / ACTION ITEMS

1. **Additional Flag at Isle of Valor:** The VFW Nicolet Post 2126 submitted a letter requesting permission to place a flag in honor of the Space Force (now recognized as a branch of the military) at the Isle of Valor. No cost will be incurred by the City. Discussion ensued with Hopwood expressing concerns about what they represent and how it aligns with other branches of the military that are represented at the Isle of Valor. T. Grade moved to grant permission to place a flag in honor of Space Force, seconded by T. Marshall. Motion carried 6-1 with L. Hopwood voting nay. Director Sackett noted she would bring additional information back to the Board to address L. Hopwood's questions.
2. **Removal of Ash Trees in Resthaven Cemetery:** Deputy Director Brown indicated City Arborist Alex Hartzheim has identified twenty-four ash trees within Resthaven Cemetery. Of those 24 trees, 10 have been deemed hazardous and will need to come down. Another 4 are not dangerous, but they are not healthy. Brown noted it would be easier to remove all at the same time and replant new ones later. Staff requested input from the Board on the four trees that are showing signs of being unhealthy and seeking approval to remove. Chairman Sturm noted the removal follows the EAB Management plan. After discussion, L. Hopwood moved to remove all fourteen (14) unhealthy ash trees at Resthaven Cemetery, seconded by T. Marshall. Motion carried.

F. REPORT OF DEPARTMENT HEAD / STAFF

1. Park, Pool and Forestry Report

DDMO Brown reported on the following projects:

- Jefferson Park Shorewall: 460 feet of shorewall concrete has been poured at Jefferson Park, will continue with another 400 feet and try to get Peanut Island. Stone has been removed and black dirt has been in placed where the old trail was removed.
- Trail sealing is about 75% complete (Manitowoc to Midway, Oneida to Barker Farm Park, Trestle to Broad/Abby to Fox)
- Vandalism: Smith Park – the fire extinguisher was discharged; however, there was no evidence of any fire started in bathroom. The restroom doors are now being locked earlier at 8-8:30pm and nothing has happened for 2-3 weeks; Hart Park had a few drawings under the shelter, and Jefferson had a soap dispenser ripped from the wall and toilet paper strewn about. Sackett talked about social media challenge that is encouraging youth to vandalize.
- Barker Basketball Court: Concrete is in. Will be bringing in black dirt and seed at Barker Farm to fill in around the basketball court.
- Koslo Park: Will wait to do the Koslo Park drain tile as it is less invasive to the field to wait until the ground has firmed up some. Replaced cracked concrete at shelter and will be working on the fascia boards at the shelter.

2. Department Report

PRD Sackett reported on the following:

- The Jefferson Park playground survey will launch by the end of the week to get initial feedback from community. It will be active through October 8.
- The N-M Sewerage Commission has approached the department regarding future growth and a land swap opportunity at Shepard Park.
- Lawson Canal: Staff is waiting to hear if we will be a grant recipient of the Stewardship Grant which is a major funding source for this project. Discussions are active in the meantime to continue next steps including engineering and design and future grant applications.
- The Koslo Park Hall of Fame board has been installed! The Twins are thankful for our willingness to recognize, and the MACs have reached out asking about placing people from their organization on the board.
- The Racine St. Bridge will close September 27 to vehicles, but will remain open to navigation through October.
- Menasha has completed a Bike Friendly City application. We have been invested in the biking infrastructure since 2015 and we would like to spotlight those investments.
- The Recreation guide which will include Fall and Winter programming has come out after a printer delay. Have seen good registration thus far. Spring/Summer guide will come out early spring.
- Hometown Halloween Event will be held on October 28 (is now a Parks and Rec event after having been part of the Farm Fresh Market)
- Last year the Pumpkin Hunt changed format due to Covid, but we are holding onto that format since it gets people out to visit more of the parks.
- Held the final Brews on 'Bago beer garden on September 9 and a wrap-up committee meeting will be held in the coming weeks.
- Fundraiser with Papa John's: What started out as a partnership with Papa John's (pizza) for the Grunski Runski, has evolved to our department being the recipient of their fundraising efforts. When patrons order from Papa John's and mention the promo code "Park20", we will receive 20% of those sales to put toward the new playground equipment at Jefferson Park.

G. PUBLIC COMMENT ON ANY MATTER LISTED ON THE AGENDA

Aldersperson R. Nichols reiterated her concerns about vandalism at Smith Park and thanked staff for keeping the lines of communication open regarding the recurring vandalism. Nichols also brought up accessibility at Curtis Reed Square during the Farm Fresh Market that was noted in the Committee on Aging minutes. Nichols also noted she would like to see the Jefferson Park playground be a premier place that is inclusive for all ages and abilities.

Board Chair D. Sturm asked that the Lawson Canal progress be placed on the agenda for the October meeting. He also mentioned that there was discussion last year regarding the boat launch at Jefferson Park. Staff will check with Corey on where we are at with engineering a re-route of the Jefferson road and separately look into grant money.

B. Adesso inquired about the Appleton water line through the Conservancy. Staff was notified that the bids were opened but the project will not move forward at this time.

T. Grade asked what came of the football league that was supposed to be utilizing Clovis Grove athletic fields this fall. PRD Sackett responded that they cancelled due to low enrollment, but may try again for a spring session.

H. ADJOURNMENT

Motion by L. Hopwood, seconded by T. Hale to adjourn at 6:54pm. Motion carried.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
General Fund						
Resthaven Cemetery						
100-0701-533.10-01	Wages	6,445	11,431	4,618	6,191	9,813
100-0701-533.10-03	Overtime/Doubletime	404	200	192	288	200
100-0701-533.10-08	Wages-Temp Help	924	4,843	787	787	5,744
100-0701-533.15-01	Health	2,427	4,226	1,740	2,519	4,385
100-0701-533.15-02	Life	11	13	17	27	27
100-0701-533.15-03	Dental	143	248	93	131	248
100-0701-533.15-04	Retirement	464	785	324	440	662
100-0701-533.15-05	FICA	569	1,193	408	587	1,124
100-0701-533.15-07	Vision	20	30	14	21	30
100-0701-533.15-08	Workers Comp	289	638	199	284	773
100-0701-533.15-10	Banked Sick Leave	65	110	45	45	98
100-0701-533.15-11	HRA Funding	0	0	79	158	179
100-0701-533.19-03	Uniform/Clothing Allow	60	60	0	60	60
100-0701-533.22-03	Electricity	100	300	233	246	300
100-0701-533.22-06	Storm Water	779	600	1,192	1,200	1,200
100-0701-533.24-03	Buildings	0	2,700	65	65	200
100-0701-533.29-05	Vehicle/Equipment Rental	6,590	7,500	1,209	3,178	6,500
100-0701-533.29-07	Inhouse Info Tech Service	2,346	2,556	1,278	2,556	2,623
100-0701-533.30-15	Tools & Equipment	0	150	0	0	150
100-0701-533.30-18	Department	0	500	36	500	500
* Resthaven Cemetery		21,636	38,083	12,529	19,283	34,816
Recreation Department						
100-0702-552.10-01	Wages	50,979	34,788	29,681	34,788	42,341
100-0702-552.10-02	Salaries	135,841	75,346	53,059	70,100	76,441
100-0702-552.10-03	Overtime/Doubletime	196	0	154	155	75
100-0702-552.10-08	Wages-Temp Help	49,292	63,600	41,089	55,000	65,600
100-0702-552.15-01	Health	38,681	34,510	17,792	26,168	37,329
100-0702-552.15-02	Life	467	181	130	154	166
100-0702-552.15-03	Dental	2,230	1,939	1,496	1,938	1,938
100-0702-552.15-04	Retirement	10,452	8,432	5,657	7,481	7,550
100-0702-552.15-05	FICA	14,989	12,865	9,250	12,242	13,575
100-0702-552.15-07	Vision	282	236	135	168	287
100-0702-552.15-08	Workers Comp	5,221	5,359	3,456	4,263	5,174
100-0702-552.15-09	Unemployment Comp	459	0	0	0	0
100-0702-552.15-10	Banked Sick Leave	1,484	1,095	791	940	1,110
100-0702-552.15-11	HRA Funding	0	0	895	1,790	1,900
100-0702-552.20-03	Temp Staffing	1,450	4,000	2,243	4,000	4,000
100-0702-552.20-05	Programming	950	2,700	2,261	2,700	2,700
100-0702-552.22-01	Telephone	1,082	1,450	778	1,010	1,450
100-0702-552.29-01	Printing	3,930	8,000	6,198	8,000	8,000
100-0702-552.29-03	Advertising	911	700	593	700	1,000
100-0702-552.29-05	Vehicle/Equipment Rental	0	500	0	0	500
100-0702-552.29-07	Inhouse Info Tech Service	12,622	12,710	6,355	12,710	13,148

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
100-0702-552.30-10	Office	798	1,200	471	1,200	1,200
100-0702-552.30-11	Postage	2,146	4,500	3,553	3,800	4,500
100-0702-552.30-12	Computer & Technology	0	900	900	900	1,200
100-0702-552.30-18	Department	5,016	9,300	5,614	9,300	10,000
100-0702-552.30-19	Office Furnishings	2,540	0	0	0	1,500
100-0702-552.32-01	Dues/Memberships/Licenses	656	1,275	0	1,275	1,275
100-0702-552.33-01	Mileage	0	250	0	250	250
100-0702-552.34-02	Registrations	50	1,200	248	1,200	1,200
100-0702-552.34-03	Lodging/Meals	0	600	0	600	900
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* Recreation Department		342,724	287,636	192,799	262,832	306,309
Parks Department						
100-0703-553.10-01	Wages	270,860	301,980	249,413	290,925	305,394
100-0703-553.10-02	Salaries	14,817	41,884	27,485	31,611	43,406
100-0703-553.10-03	Overtime/Doubletime	15,417	17,500	18,530	20,000	20,000
100-0703-553.10-08	Wages-Temp Help	67,684	71,690	67,249	71,007	95,682
100-0703-553.15-01	Health	97,638	110,320	75,681	85,806	112,093
100-0703-553.15-02	Life	973	1,118	770	905	1,123
100-0703-553.15-03	Dental	6,058	6,702	5,131	5,844	6,736
100-0703-553.15-04	Retirement	21,389	25,709	19,556	22,212	24,511
100-0703-553.15-05	FICA	27,103	31,965	25,438	31,636	35,099
100-0703-553.15-07	Vision	722	759	607	705	763
100-0703-553.15-08	Workers Comp	13,450	14,989	11,784	13,232	15,737
100-0703-553.15-09	Unemployment Comp	7,078	8,000	8,326	8,326	8,000
100-0703-553.15-10	Banked Sick Leave	2,861	3,278	2,494	2,837	3,456
100-0703-553.15-11	HRA Funding	0	0	3,240	6,480	7,664
100-0703-553.19-03	Uniform/Clothing Allow	1,458	1,479	815	1,479	1,479
100-0703-553.20-06	Lawn Care	1,100	1,000	1,100	1,100	1,100
100-0703-553.20-07	Pest Control	452	650	491	606	750
100-0703-553.20-09	Sanitation	4,985	5,500	5,819	6,638	6,800
100-0703-553.21-02	Engineering	1,525	6,000	13,000	10,365	6,000
100-0703-553.22-01	Telephone	1,319	1,750	1,283	1,675	1,750
100-0703-553.22-03	Electricity	30,798	35,000	24,643	32,386	30,000
100-0703-553.22-04	Heat	2,282	4,000	3,075	3,800	4,000
100-0703-553.22-05	Water/Sewer	20,193	24,000	16,143	21,304	22,000
100-0703-553.22-06	Storm Water	19,101	19,000	16,175	21,217	19,000
100-0703-553.24-02	Tools & Equipment	4,037	6,500	10,088	12,000	10,000
100-0703-553.24-03	Buildings	8,630	29,500	13,749	22,500	23,500
LEVEL	TEXT	TEXT AMT				
TOTB	JEFFERSON BASKETBALL LANDSCAPE	1,000				
	MISCELLANEOUS	22,500				
		23,500				
100-0703-553.24-04	Specialized Equipment	1,679	4,000	1,680	4,000	4,000
100-0703-553.24-05	Small Projects	9,350	31,000	13,382	27,000	31,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
100-0703-553.29-01	Printing	1,140	3,500	2,001	3,500	3,500
100-0703-553.29-03	Advertising	6	0	12	12	0
100-0703-553.29-04	Vehicle/Equip Repair	0	7,000	0	0	0
100-0703-553.29-05	Vehicle/Equipment Rental	125,787	135,000	86,864	135,000	132,000
100-0703-553.29-07	Inhouse Info Tech Service	5,335	5,618	2,809	5,618	5,916
100-0703-553.30-10	Office	75	250	183	250	250
100-0703-553.30-11	Postage	133	200	7	122	200
100-0703-553.30-13	Housekeeping	5,828	2,600	1,525	2,600	2,600
100-0703-553.30-15	Tools & Equipment	4,960	5,000	685	5,000	5,000
100-0703-553.30-18	Department	37,539	38,000	24,107	38,000	40,000
100-0703-553.32-01	Dues/Memberships/Licenses	0	100	0	0	300
100-0703-553.34-02	Registrations	150	500	325	500	1,000
100-0703-553.34-03	Lodging/Meals	65	500	0	500	500
100-0703-553.38-01	Fuel	9,035	4,000	1,943	4,000	4,000
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* Parks Department		843,012	1,007,541	757,608	952,698	1,036,309
Swimming Pool						
100-0704-552.10-01	Wages	14,997	15,132	18,966	17,083	20,488
100-0704-552.10-02	Salaries	2,421	10,825	6,097	6,719	10,892
100-0704-552.10-03	Overtime/Doubletime	203	300	1,859	1,791	1,500
100-0704-552.10-08	Wages-Temp Help	70,108	76,895	73,331	75,000	85,865
100-0704-552.15-01	Health	5,917	8,422	7,089	7,950	8,662
100-0704-552.15-02	Life	20	52	80	53	62
100-0704-552.15-03	Dental	351	482	496	482	530
100-0704-552.15-04	Retirement	1,645	2,272	1,916	2,238	2,219
100-0704-552.15-05	FICA	6,671	7,891	7,566	7,695	9,083
100-0704-552.15-07	Vision	40	59	49	55	50
100-0704-552.15-08	Workers Comp	3,225	4,079	3,398	4,387	4,572
100-0704-552.15-10	Banked Sick Leave	130	263	247	279	312
100-0704-552.15-11	HRA Funding	0	0	122	244	771
100-0704-552.19-03	Uniform/Clothing Allow	1,506	150	1,186	1,186	800
100-0704-552.20-01	Janitorial	5,604	4,300	5,574	7,425	7,500
100-0704-552.20-04	Mechanical Systems	0	3,000	0	0	1,000
100-0704-552.20-07	Pest Control	185	200	195	195	220
100-0704-552.22-01	Telephone	61	200	51	62	200
100-0704-552.22-03	Electricity	9,721	10,000	8,022	8,800	10,000
100-0704-552.22-04	Heat	268	6,000	105	275	6,000
100-0704-552.22-05	Water/Sewer	59,338	33,000	45,289	53,745	55,000
100-0704-552.22-07	Fiber Optic	4,922	5,400	4,007	5,343	5,400
100-0704-552.24-03	Buildings	5,346	6,000	2,833	4,826	6,000
100-0704-552.24-04	Specialized Equipment	1,594	17,000	2,362	17,000	8,000
100-0704-552.24-05	Small Projects	287	3,300	15	500	3,300
100-0704-552.29-01	Printing	142	160	148	150	160
100-0704-552.29-05	Vehicle/Equipment Rental	2,692	3,000	1,142	1,992	3,000
100-0704-552.29-07	Inhouse Info Tech Service	4,728	4,978	2,489	4,978	5,242
100-0704-552.30-10	Office	2,756	2,400	1,399	2,400	2,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
100-0704-552.30-13	Housekeeping	1,066	1,000	348	1,000	1,000
100-0704-552.30-15	Tools & Equipment	125	5,500	0	100	500
100-0704-552.30-17	Concessions	0	10,350	8,785	8,785	10,350
100-0704-552.30-18	Department	21,605	18,000	21,618	22,000	25,000
100-0704-552.32-01	Dues/Memberships/Licenses	720	750	768	800	750
100-0704-552.34-02	Registrations	718	750	395	750	1,000
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* Swimming Pool		229,112	262,110	227,947	266,288	297,828
Forestry						
100-0706-561.10-01	Wages	53,681	50,527	14,548	46,146	59,026
100-0706-561.10-02	Salaries	0	3,888	2,354	3,888	3,985
100-0706-561.10-03	Overtime/Doubletime	105	300	194	300	300
100-0706-561.10-08	Wages-Temp Help	0	0	102	102	0
100-0706-561.15-01	Health	17,245	17,138	7,233	22,988	18,242
100-0706-561.15-02	Life	97	129	63	196	167
100-0706-561.15-03	Dental	1,062	1,076	311	972	1,146
100-0706-561.15-04	Retirement	3,648	3,693	1,151	3,520	4,273
100-0706-561.15-05	FICA	3,948	3,951	1,254	3,830	4,843
100-0706-561.15-07	Vision	145	124	53	170	126
100-0706-561.15-08	Workers Comp	2,022	1,964	608	1,866	2,172
100-0706-561.15-10	Banked Sick Leave	529	531	141	342	627
100-0706-561.15-11	HRA Funding	0	0	515	1,030	805
100-0706-561.19-03	Uniform/Clothing Allow	255	255	102	255	255
100-0706-561.20-06	Lawn Care	0	26,000	250	250	1,000
100-0706-561.29-05	Vehicle/Equipment Rental	57,743	45,000	15,272	31,000	45,000
100-0706-561.29-07	Inhouse Info Tech Service	2,363	2,489	1,245	2,489	2,621
100-0706-561.30-12	Computer & Technology	0	1,300	1,277	1,277	0
100-0706-561.30-15	Tools & Equipment	0	2,250	0	1,000	1,000
100-0706-561.30-18	Department	30	11,500	10,792	11,500	11,500
100-0706-561.32-01	Dues/Memberships/Licenses	0	275	0	0	275
100-0706-561.34-02	Registrations	305	500	0	0	500
100-0706-561.34-03	Lodging/Meals	0	250	0	0	375
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* Forestry		143,178	173,140	57,465	133,121	158,238
Senior Center						
100-0920-531.10-01	Wages	32,195	46,101	18,465	27,474	46,023
100-0920-531.10-02	Salaries	9,079	15,557	8,740	12,516	16,934
100-0920-531.10-08	Wages-Temp Help	1,268	0	588	600	725
100-0920-531.15-01	Health	971	6,796	69	95	0
100-0920-531.15-02	Life	9	15	9	15	6
100-0920-531.15-03	Dental	72	372	237	350	372
100-0920-531.15-04	Retirement	1,599	4,857	888	1,195	1,101
100-0920-531.15-05	FICA	3,252	2,744	2,123	3,046	4,634
100-0920-531.15-07	Vision	8	45	1	1	0
100-0920-531.15-08	Workers Comp	155	1,756	381	544	699

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
100-0920-531.15-10	Banked Sick Leave	91	169	89	130	168
100-0920-531.20-01	Janitorial	4,145	5,730	2,205	3,000	6,000
100-0920-531.20-07	Pest Control	318	330	625	330	330
100-0920-531.21-06	Management	7,000	0	0	0	0
100-0920-531.22-01	Telephone	57	60	48	60	60
100-0920-531.22-03	Electricity	1,615	3,000	1,664	3,000	3,000
100-0920-531.22-04	Heat	1,092	2,000	1,104	2,000	2,400
100-0920-531.22-05	Water/Sewer	938	1,300	588	1,300	1,200
100-0920-531.24-03	Buildings	6,184	7,500	5,279	7,000	10,000
LEVEL	TEXT	TEXT AMT				
TOTB	REPLACE MAIN ST DOOR		2,500			
	MISC. BUILDING REPAIR AND MAINTENANCE		7,500			
			10,000			
100-0920-531.29-05	Vehicle/Equipment Rental	858	500	406	600	600
100-0920-531.29-07	Inhouse Info Tech Service	463	2,663	1,332	2,663	3,199
100-0920-531.30-10	Office	409	500	54	500	450
100-0920-531.30-11	Postage	356	0	338	560	700
100-0920-531.30-12	Computer & Technology	0	0	0	0	2,400
100-0920-531.30-13	Housekeeping	1,262	1,500	44	1,500	1,500
100-0920-531.30-18	Department	438	2,000	120	2,000	2,000
100-0920-531.32-01	Dues/Memberships/Licenses	192	550	0	300	550
100-0920-531.33-01	Mileage	0	0	0	0	100
100-0920-531.33-02	Registrations	0	0	0	0	400
100-0920-531.33-03	Lodging/Meals	0	0	0	0	300
100-0920-531.34-01	Mileage	0	100	0	0	0
100-0920-531.34-02	Registrations	0	400	0	0	0
100-0920-531.34-03	Lodging/Meals	0	300	0	0	0
* Senior Center		74,026	106,845	45,397	70,779	105,851
Buildings Maintenance						
100-1001-514.10-01	Wages	16,954	22,354	13,036	17,603	22,847
100-1001-514.10-02	Salaries	868	4,094	3,073	3,897	4,318
100-1001-514.10-03	Overtime/Doubletime	133	250	267	267	250
100-1001-514.15-01	Health	7,546	9,068	5,969	8,075	8,908
100-1001-514.15-02	Life	29	27	18	24	29
100-1001-514.15-03	Dental	423	505	336	452	505
100-1001-514.15-04	Retirement	1,218	1,802	1,110	1,481	1,850
100-1001-514.15-05	FICA	1,329	1,957	1,208	1,613	2,097
100-1001-514.15-07	Vision	42	48	34	47	48
100-1001-514.15-08	Workers Comp	676	1,028	588	786	982
100-1001-514.15-10	Banked Sick Leave	213	261	158	210	270
100-1001-514.15-11	HRA Funding	0	0	355	710	658
100-1001-514.19-03	Uniform/Clothing Allow	117	126	81	126	126
100-1001-514.20-01	Janitorial	365	550	0	550	550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST	
100-1001-514.21-06	Management	0	0	0	0	10,000	
LEVEL	TEXT	TEXT	AMT				
TOTB	SOLAR STUDY (\$10,000 GRANT AVAILABLE)		10,000				
			10,000				
100-1001-514.22-01	Telephone	548	500	436	548	500	
100-1001-514.22-03	Electricity	543	500	206	543	500	
100-1001-514.22-05	Water/Sewer	161	0	109	161	165	
100-1001-514.22-06	Storm Water	40	23	31	40	23	
100-1001-514.24-01	Office Equipment	238	250	0	0	250	
100-1001-514.24-03	Buildings	1,642	3,000	617	3,000	3,000	
100-1001-514.24-04	Specialized Equipment	897	1,000	431	931	1,000	
100-1001-514.24-05	Small Projects	0	1,000	0	0	1,000	
100-1001-514.29-03	Advertising	11	11	0	11	11	
100-1001-514.29-05	Vehicle/Equipment Rental	6,440	6,000	3,297	6,000	6,000	
100-1001-514.29-06	Building Rental	56,070	56,080	56,069	56,080	56,080	
100-1001-514.29-07	Inhouse Info Tech Service	1,469	1,538	769	1,538	1,619	
100-1001-514.30-10	Office	2,637	3,000	1,842	2,637	3,000	
100-1001-514.30-11	Postage	240	300	17	240	300	
100-1001-514.30-13	Housekeeping	305	450	0	305	450	
100-1001-514.30-15	Tools & Equipment	2,227	500	566	566	500	
100-1001-514.30-18	Department	56	500	17	500	500	
100-1001-514.32-02	Periodicals/Subscriptions	218	250	218	218	250	
100-1001-514.34-02	Registrations	79	300	0	79	300	
100-1001-514.34-03	Lodging/Meals	0	150	0	0	0	
-----		-----		-----		-----	
*	Buildings Maintenance	103,734	117,422	90,858	109,238	128,886	
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**	General Fund	1,757,422	1,992,777	1,384,603	1,814,239	2,068,237	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Marina						
Marina Operations						
207-0707-552.10-01	Wages	8,864	22,808	8,432	11,335	22,355
207-0707-552.10-03	Overtime/Doubletime	38	200	32	100	200
207-0707-552.10-08	Wages-Temp Help	105	1,761	43	43	2,108
207-0707-552.15-01	Health	3,627	7,605	3,193	4,361	8,009
207-0707-552.15-02	Life	23	61	19	26	60
207-0707-552.15-03	Dental	201	483	185	250	359
207-0707-552.15-04	Retirement	606	1,620	575	769	1,522
207-0707-552.15-05	FICA	663	1,819	623	830	1,886
207-0707-552.15-07	Vision	25	48	22	32	32
207-0707-552.15-08	Workers Comp	336	954	303	409	695
207-0707-552.15-10	Banked Sick Leave	89	222	82	111	174
207-0707-552.15-11	HRA Funding	0	0	211	422	339
207-0707-552.19-03	Uniform/Clothing Allow	117	117	73	117	117
207-0707-552.21-06	Management	50,500	56,000	51,250	52,250	56,000
207-0707-552.22-03	Electricity	7,967	10,500	7,158	9,100	10,500
207-0707-552.22-04	Heat	375	500	436	535	500
207-0707-552.22-05	Water/Sewer	4,966	5,500	3,376	4,425	5,500
207-0707-552.22-06	Storm Water	690	800	639	855	800
207-0707-552.22-07	Fiber Optic	583	700	494	573	650
207-0707-552.24-02	Tools & Equipment	242	3,000	1,331	1,331	3,000
207-0707-552.24-03	Buildings	2,684	12,500	3,372	4,791	22,500
LEVEL	TEXT	TEXT AMT				
TOTB	ABYC TRAINING	1,800				
	REPLACE AERATORS	6,000				
	MISCELLANEOUS	2,200				
	REPAIR AND PAINT HARBOR HOUSE	11,000				
	UPGRADE ELECTRICAL UNDER DOCKS	1,500				
		22,500				
207-0707-552.29-01	Printing	0	1,000	259	500	750
207-0707-552.29-05	Vehicle/Equipment Rental	938	3,500	642	1,000	2,500
207-0707-552.29-07	Inhouse Info Tech Service	1,193	1,256	628	1,256	1,323
207-0707-552.30-11	Postage	125	250	0	150	200
207-0707-552.30-13	Housekeeping	640	500	0	500	500
207-0707-552.30-15	Tools & Equipment	0	2,000	0	0	0
207-0707-552.30-18	Department	1,047	2,000	958	1,000	2,000
207-0707-552.32-01	Dues/Memberships/Licenses	198	450	198	198	350
207-0707-552.38-01	Fuel	67,322	80,000	78,666	77,800	80,000
207-0707-552.51-03	Property	167	179	90	179	215
207-0707-552.82-02	Construction	81,937	0	45,038	45,038	0
* Marina Operations		236,268	218,333	208,328	220,286	225,144

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
**	Marina	236,268	218,333	208,328	220,286	225,144

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Park Development						
Parks Department						
209-0703-553.21-02	Engineering	7,029	6,000	6,000	6,000	21,000
LEVEL	TEXT	TEXT AMT				
TOTB	LAWSON CANAL		15,000			
	OTHER		6,000			
			21,000			
209-0703-553.82-02	Construction	3,386	5,000	0	5,000	5,000
*	Parks Department	10,415	11,000	6,000	11,000	26,000
**	Park Development	10,415	11,000	6,000	11,000	26,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Capital Improvements						
Parks Department						
470-0703-553.82-02	Construction	529,887	708,000	35,075	85,000	774,800
LEVEL	TEXT	TEXT AMT				
TOTB	JEFFERSON PARK PLAYGROUND (\$510,000 DONATION)	610,000				
	SHEPARD PARK PLAY EQUIPMENT	95,000				
	TRESTLE TRAIL LED LIGHTING UPGRADE	22,000				
	(\$11,000 INTERGOVERNMENTAL REVENUE)					
	JEFFERSON PARK SOFTBALL/LAUNCH RESTROOM	25,000				
	ELECTRIC PANEL UPGRADES	8,000				
	HART PARK CAMERAS	4,800				
	SHEPARD PARK WALKWAY	10,000				
		774,800				

*	Parks Department	529,887	708,000	35,075	85,000	774,800
Swimming Pool						
470-0704-552.82-01	Buildings	43,294	0	0	0	0

*	Swimming Pool	43,294	0	0	0	0

**	Capital Improvements	573,181	708,000	35,075	85,000	774,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
TIF Project 7						
Parks Department						
481-0703-553.82-02	Construction	3,840	0	0	0	0
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* Parks Department		3,840	0	0	0	0
-----		-----	-----	-----	-----	-----
** TIF Project 7		3,840	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
TIF Project 11						
Parks Department						
489-0703-562.21-02	Engineering	411	48,000	0	48,000	100,000
LEVEL	TEXT	TEXT AMT				
TOTB	LAWSON CANAL DESIGN	100,000				
		100,000				
489-0703-562.82-02	Construction	0	63,000	5,521	5,521	0
-----		-----		-----		-----
*	Parks Department	411	111,000	5,521	53,521	100,000
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**	TIF Project 11	411	111,000	5,521	53,521	100,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Storm Water Utility						
Forestry						
625-0706-561.10-01	Wages	45,111	36,044	25,260	36,044	36,659
625-0706-561.10-03	Overtime/Doubletime	15	100	144	144	100
625-0706-561.10-08	Wages-Temp Help	1,483	2,593	367	311	2,627
625-0706-561.15-01	Health	16,859	11,282	9,629	13,344	11,779
625-0706-561.15-02	Life	116	96	49	80	102
625-0706-561.15-03	Dental	1,037	743	567	826	743
625-0706-561.15-04	Retirement	3,062	2,440	1,720	2,452	2,481
625-0706-561.15-05	FICA	3,403	2,799	1,866	2,674	2,812
625-0706-561.15-07	Vision	122	83	68	100	80
625-0706-561.15-08	Workers Comp	1,753	1,488	918	1,316	1,419
625-0706-561.15-10	Banked Sick Leave	488	350	232	340	364
625-0706-561.15-11	HRA Funding	0	0	520	1,040	894
625-0706-561.19-03	Uniform/Clothing Allow	180	180	94	180	180
625-0706-561.20-06	Lawn Care	0	2,500	0	0	2,500
625-0706-561.29-05	Vehicle/Equipment Rental	16,065	20,000	8,321	16,000	20,000
625-0706-561.30-18	Department	6,393	19,000	17,116	19,000	14,000
LEVEL	TEXT	TEXT AMT				
TOTB	TREES		10,000			
	EAB TREATMENT		4,000			
			14,000			

*	Forestry	96,087	99,698	66,871	93,851	96,740

**	Storm Water Utility	96,087	99,698	66,871	93,851	96,740

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Park & Rec Donation						
Recreation Department						
826-0702-552.20-05	Programming	550	900	0	0	900
826-0702-552.29-03	Advertising	525	500	711	800	600
826-0702-552.30-18	Department	538	6,000	0	0	5,000
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*	Recreation Department	1,613	7,400	711	800	6,500
Parks Department						
826-0703-553.24-05	Small Projects	0	0	10,135	9,985	0
826-0703-553.30-18	Department	5,510	5,000	3,801	3,801	5,000
826-0703-553.82-02	Construction	0	5,000	0	0	0
-----		-----		-----		-----
*	Parks Department	5,510	10,000	13,936	13,786	5,000
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**	Park & Rec Donation	7,123	17,400	14,647	14,586	11,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
		----- 2,684,747	----- 3,158,208	----- 1,721,045	----- 2,292,483	----- 3,302,421

Staff Reports from the Parks, Recreation, Forestry & Cemeteries Department

October 2021

Here's what's going on!

PARKS

- Seasonal staff who generally work from April to October are finishing up. Last seasonal will be leaving 10-28-21. Open positions will be posted on the City's website near the beginning of the year.
- Staff has begun to shut down all restrooms in the parks except for Jefferson/Smith which will be shut down after November 1st due to special events.
- Day lilies are being removed this week on Racine St. due to the construction and are being relocated at the Gilbert site. Staff will also be looking at "shutting down" Smith gardens.
- Electric panels have been installed at Curtis Reed square and on the Marina Terrace as a request by the Holiday Lights committee to accommodate expanded holiday décor and the new Gather 'Round event.
- Eviction: Staff issued a park eviction due to an incident involving a weapon at Municipal Beach in August. Evictee has since moved out of the Fox Valley area.
- Shepard Park Land Swap Discussion with NM Sewerage Commission: At this time, the Sewerage Commission and City of Menasha have discontinued discussions.

RECREATION

- Pickleball with First Lady of Wisconsin: In early October, the First Lady of Wisconsin, Kathy Evers, visited the Fox Valley. While visiting the area, she made a stop at Smith Park for an afternoon of pickleball with Representative Lee Snodgrass, Mayor Merkes and Park and Recreation Dept. staff.
- 
- Halloween Events: Hometown Halloween (October 28th from 4-6pm). Twenty-one businesses are joining us downtown, plus three sponsors. The Great Pumpkin Hunt launches on Friday afternoon which is remaining as a park scavenger hunt (October 22-29). The Pumpkin Hunt ends with the Picnic by Pumpkin Light at Jefferson Park (October 29). These events were highlighted on WFRV on 10/22/2021.

RECREATION, cont.

- New Events: We had our first No School Day with "Too Spooked for School" on 10/21/2021 at the Memorial Building. Eleven school age children joined us for a full day of Halloween fun including pumpkin painting, ghost stories, and mummy minute to win it games! There are three more themed days planned during the school year.
- Family First Series: Our Family First Series continues through the year as an effort to offer affordable family-focused events throughout the year. Upcoming events include Winter Gala, My Heart Goes Putt Putt, and more.
- Fall Sporting Programs: Class registrations took a jump! Just wrapped up—a great session of Baseball (47% increase from last year), Soccer (49% increase from last year), Archery (137% increase from 2019), and Outdoor Pickleball (25% increase from last year). Baseball had a new Parent/Child addition which was well received. Indoor Pickleball (46% increase from last year) has begun with four timeslots on two days at Nicolet School. Cheer and Gymnastics continue through the year. Cheer was new in 2021 and our fall sessions have 38 participants. Gymnastics has a 29% increase since last year due to slightly expanding class sizes.
- Tiny Tots: Eight students have joined us this fall. This group is a little younger in comparison to the group that we had last year and makes it so much fun to anticipate the changes and growth that are to come! We also have 4 students in our Tiny Tots at Home program.
- Hart Park programming: Pop-up events continue at Hart Park this fall including Caramel Apple Day, Silly Scarecrows, Popcorn Night and Slime Night. We hope to stretch out the programs as long as we can and adapt to winter activities too.



POOL

- The pool is shut down and ready for winter. There were problems with the new VFD drive due to a power issue. Crane Engineering (who installed it) and the Park crew resolved this after the pool was shut down for the season.
- Chloe completed the first step towards receiving the Lifeguard Instructor Certification. By having these certifications, we will be able to complete lifeguard and First Aid/CPR training in house. This saves us money and allows us to offer quality in-services.

Trails

- Manitowoc Rd/Province/Trestle Trail crack fill/seal completed which totals nearly 8,300 ft. of trail.
- Extension of 114 Trail: Approximately 245ft that runs north/south along the west side of the apartments on Community Way/Chrystella was poured by City crews.
- The WI Bike Fed and the City of Menasha launched a new feature of the Teaching Safe Bicycling program. Seven signs were installed along the Fox Cities Paper Trail in Jefferson Park that include scanable QR codes for each station of the video series. This will allow all to watch the short videos and then practice the skills.



Forestry

- Basic pruning was done by park staff in Jefferson near pool area with still a little more to do.
- Spring Planting: Staff ordered 125 trees to be planted for the areas of Milwaukee St. (400 blk to 900 blk.) and Martin St. and 8th St. Arbor day planting will occur around High School area.
- Over Winter, staff will remove approximately 40 trees in various locations in City in addition to removal of a few dead/dying trees in Smith, Jefferson, Pleasants, Clovis and Clinton Center and 14 in Resthaven cemetery
- Staff submitted a grant through the American Transmission Co. Community Planting program. Funding received from this grant would support our 2022 Arbor Day celebration. As part of our annual Arbor Day celebration, staff is working with Menasha High School to create a unique opportunity to support Menasha youth that are interested in a forestry, arborist or natural resource careers.

Cemeteries

- Irrigation is shut down.
- Fourteen ash trees are marked to be taken down.

Marina

- The Marina closed for the season as of October 15 and has been winterized. This includes all water lines including those along the Riverwalk and restrooms/showers. Docks were lowered to help lessen damage in winter with water levels fluctuating and dropping so they won't pull off the walls.
- Marina renters were made aware the navigation channel would remain open until October 15. After October 15, any navigation under the bridge will require a 12 hour notice.

Bridges/Boat Landings

- Repair of Smith Park Launch: Staff will be adding new stringers and sides along with a new walkway over the Winter months.

Buildings

- PD/FD Roof Repair and Bathroom remodels are completed.
- PD 1st floor dehumidification has been completed to resolve building humidity. Will finish the project in 2022 by doing the basement dehumidification as well.
- Salt Shed Roof Replacement: Full replacement was needed due to multiple tears in fabric. Staff tried to patch them, but was ineffective.
- Cold Storage Building: New 60' x 120' facility primarily used for equipment and storage for the City and PD has been completed as part of the new PW facility.

Capital Projects

- Koslo: Drain tile will be completed in November by a contractor to help drainage issues in the outfield. There will be 2 runs of drain tile put in and connected with existing drain tile. Park crew installed new catch basin and new pipe out to another catch basin for the new drain tile to be connected to.
- Jefferson Park Shorewall: 560' of shorewall was poured and backfilled in 2021. It is welded on the outside from west of bridge to where shore wall changes. Approx. 200' to pour at 6.5' east of bridge and approx. 1400' to be poured at 4' west of bridge.
- Barker Park: Basketball court has been poured and backfilled. Line painting will happen in spring due to temperatures.
- Lawson Canal: With the approval of the use of TIF 11 funding, staff is working with our consultants to move into the next phase which primarily includes technical design; as well as submit a Neighborhood Investment Grant in early November.
- Jefferson Park Playground: Staff surveyed the community from September 24-October 8 to get feedback on elements important to the community that they would like included in the design of the playground. Staff is now working on writing the RFP to send out to playground companies. Once received, staff will review and bring design proposals to the Park Board.
Notable: on October 4, Papa John's presented the City with a check of just over \$8,000 to go toward the Jefferson Park playground. These are proceeds from the year-long promotion that began July 1 that Papa John's is running in conjunction with the City. When customers mention the Park20 code, customers receive 20% off their order and 20% of the total cost of their order comes back to support the Jefferson Park playground. Win-Win!



MEMORANDUM

To: Park Board

From: Megan Sackett, Parks & Recreation Director

Date: September 30, 2021

RE: Jefferson Park Pool 2021 Season Recap

With the 2021 pool season wrapped up, here is a summary of the season.

In the corresponding attachment, you will see a monthly breakdown of usage by age category along with monthly group or program usage.

In 2021, pool guests were able to buy a season pass, M-Pass (limited use punch card) or a daily pass. We also honored the M-Pass from 2020. So, if guests had purchased an M-Pass in 2020 and did not utilize all of the punches, they were able to utilize those in 2021. All unused punches will not be honored in future years.

In addition to the breakdown of usage, here are some noteworthy points about the season:

- 2021 Season: June 12-August 15 (Season Length: 65 days)
 - 17 days were either partial or full day closures due to weather
 - Swim team did not return post COVID
 - Less private parties/large groups
 - New Programming Introduced
 - Cooperative Swimming lessons with school district
 - 50 registered children attended lessons 2x/week for 4 weeks paid for by school district as part of the Summer School program
 - Splish Splash Preschool Storytime (a story/activity poolside followed by dedicated parent/child swim time for those under age 6)
 - Adult Water Exercise Class led by Alderman Ann Schmidt was well received and continued to grow in size as the season continued

- Shark and Mermaid Camp was held for ages 5-12 with each camp at near capacity
- Pop-up Special Events Organized by 2 Head Lifeguards included:
 - Christmas in July
 - Boat Building
 - Pool Pros Competition (i.e. biggest cannonball, sharks and minnows, etc)
 - Tie Dye and Popsicles
 - Underwater Fun
 - Picnic by the Pool
 - Superheros Day
- 2021 Open Swim attendance
 - Increased by approximately 65% from 2020
 - Decreased by approximately 20% from 2019
- 2021 Swim Lesson registration
 - Increased by approximately 25% from 2019

Although, our Open Swim numbers have not returned to the level they were pre-COVID, I do feel we are seeing positive response to our new programs/events and our partnership with the school district and hope to offer more in 2022.

June 2021

Product	Gross Qty	Gross Amt
Ages 18 - 54	484	\$1,815.00
Ages 18-54 Evening Swim	99	\$198.00
Ages 2 & Under	31	\$0.00
Ages 2 and under Evening Swim	8	\$0.00
Ages 3 - 17	1,178	\$3,239.50
Ages 3 - 17 Evening Swim	145	\$217.50
Ages Senior (55+)	71	\$195.25
Ages Senior (55+) Evening Swim	2	\$3.00
Grand Total:	2,018	\$5,668.25

Group Usage	
Summer School	280
Birthday Party	50 2.25 ea
Lap Swim	351
Camp Champs	100 wk 1-3
Water Exercise	24
Lifeguard Training	5
Membership Usage	912

First day June 12

Total Monthly Usage 3,740 5 weather days

July 2021

Product	Gross Qty	Gross Amt
Ages 18 - 54	1230	\$4,612.50
Ages 18-54 Evening Swim	162	\$324.00
Ages 2 & Under	52	\$0.00
Ages 2 and under Evening Swim	12	\$0.00
Ages 3 - 17	2,398	\$6,594.50
Ages 3 - 17 Evening Swim	222	\$333.00
Ages Senior (55+)	249	\$684.75
Ages Senior (55+) Evening Swim	20	\$30.00
Splish Splash Storytime	4	\$8.00
Water Exercise Drop-In	3	\$15.00
Grand Total:	4,352	\$12,601.75

Group Usage	
Summer School	280
Lap Swim	531
Private Party	75 July 25
Camp Champs	241 wk 4-7
Splish/Splash	9
Water Exercise	78
Membership Usage	1373

Total Monthly Usage 6,939 7 weather days

August 2021

Product	Gross Qty	Gross Amt
Ages 18 - 54	299	\$1,121.25
Ages 18-54 Evening Swim	11	\$22.00
Ages 2 & Under	23	\$0.00
Ages 2 and under Evening Swim	1	\$0.00
Ages 3 - 17	703	\$1,933.25
Ages 3 - 17 Evening Swim	19	\$28.50
Ages Senior (55+)	87	\$239.25
Ages Senior (55+) Evening Swim	3	\$4.50
Splish Splash Storytime	16	\$32.00
Grand Total:	1,162	\$3,380.75

Group Usage	
Splish/Splash	3
Lap Swim	356
Camp Champs	66 wk 8
Shark/Mermaid	46
Dive In Movie	50
Water Exercise	6
Membership Usage	413

Last day Aug 15

Total Monthly Usage 2,102 5 weather days

Total Monthly Usage 12,781
 # participants in lessons 525 incl. summer school
 approximate # served 13,306