

CITY OF VERONA

PARK, RECREATION, AND FORESTRY COMMISSION

WEDNESDAY JULY 21, 2021 - 7:00 P.M.

VERONA PUBLIC WORKS

410 INVESTMENT COURT

A G E N D A

1. Call to order.
2. Roll call.
3. Approve the minutes of the June 16, 2021 meeting of the Park, Recreation, and Forestry Commission.
4. Consider a proposal by Girl Scouts to place first aid kits at area parks.
5. Consider program fee adjustments for the Recreation Department.
6. Consider 2022 Park, Recreation, and Forestry operating budget requests.
7. Adjourn.

Tyler Powers
Chairperson

POSTED: Verona City Hall
Verona Public Library
Miller's Market

ALL AGENDAS ARE POSTED ON THE CITY'S WEBSITE AT www.ci.verona.wi.us

IF YOU NEED AN INTERPRETER, MATERIALS IN ALTERNATIVE FORMATS, OR OTHER ACCOMMODATION TO ACCESS THE MEETINGS, PLEASE CONTACT THE CITY CLERK AT 845-6495 AT LEAST 48 HOURS PRECEDING THE MEETING. EVERY REASONABLE EFFORT WILL BE MADE TO ACCOMMODATE YOUR REQUEST.

**PARKS
PROPOSED 2022 BUDGET**

| | ACTUAL | 6/30 ACTUAL | ADOPTED BUDGET | PROJECTED | PROPOSED | % |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| 100-55200 | 2020 | 2021 | 2021 | 2021 | 2022 | INCR (DECR) |
| PERSONNEL SERVICES | | | | | | |
| 51100 SALARIES AND WAGES | \$ 344,632 | \$ 166,908 | \$ 369,436 | \$ 369,436 | \$ 384,454 | |
| 51102 LONGEVITY PAY | 3,337 | 1,636 | 6,760 | 6,760 | 6,982 | |
| 51101 OVERTIME WAGES | 8,398 | 8,411 | 16,500 | 16,000 | 17,000 | |
| 52200 MEDICAL INSURANCE | 78,734 | 42,101 | 86,932 | 86,932 | 91,303 | |
| 52201 DENTAL INSURANCE | 6,718 | 3,641 | 7,551 | 7,551 | 7,551 | |
| 52202 SOCIAL SECURITY | 27,098 | 13,056 | 30,041 | 30,041 | 31,245 | |
| 52203 LIFE INSURANCE | 546 | 223 | 674 | 674 | 836 | |
| 52204 WI RETIREMENT | 20,561 | 10,608 | 21,730 | 21,730 | 21,785 | |
| 52205 INCOME CONTINUATION | - | - | - | - | - | |
| TOTAL PERSONNEL SERVICES | \$ 490,024 | \$ 246,585 | \$ 539,624 | \$ 539,124 | \$ 561,156 | 3.99% |
| OPERATING EXPENDITURES | | | | | | |
| 53601 UTILITIES | \$ 63,888 | \$ 29,642 | \$ 69,400 | \$ 69,400 | \$ 70,900 | |
| 53305 PRINTING AND PUBLISHING | - | 116 | 100 | 100 | 100 | |
| 53603 COMMUNICATIONS | 5,720 | 2,698 | 6,300 | 6,300 | 6,500 | |
| 53301 OFFICE SUPPLIES | 1,106 | 616 | 1,700 | 1,700 | 1,700 | |
| 53304 MEMBERSHIPS AND DUES | 255 | 18 | 600 | 600 | 600 | |
| 53702 TRAVEL AND MEALS | 42 | - | 100 | 100 | 100 | |
| 53701 CONFERENCES AND TRAINING | - | - | 300 | 300 | 300 | |
| 53330 OTHER SUPPLIES AND EXPENSE | 18,366 | 9,883 | 31,800 | 31,800 | 32,000 | |
| 53509 REPAIR & MAINTENANCE SUPPLIES | 51,121 | 21,814 | 60,500 | 60,500 | 63,100 | |
| 53413 OTHER CONTRACTUAL SERVICES | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 53503 RENTS & LEASES | 3,109 | 1,142 | 4,800 | 4,800 | 5,000 | |
| TOTAL OPERATING EXPENSES | \$ 143,608 | \$ 65,930 | \$ 175,600 | \$ 175,600 | \$ 180,300 | 2.68% |
| CAPITAL OUTLAY | | | | | | |
| 54906 OFFICE EQUIPMENT | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 54903 OPERATING EQUIPMENT | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL PARKS EXPENDITURES | \$ 633,632 | \$ 312,515 | \$ 715,224 | \$ 714,724 | \$ 741,456 | 3.67% |

**URBAN FORESTRY
PROPOSED 2022 BUDGET**

| | ACTUAL | 6/30 ACTUAL | ADOPTED BUDGET | PROJECTED | PROPOSED | % |
|---------------------------------|------------------|------------------|---------------------------------|------------------|------------------|---------------|
| | 2020 | 2021 | 2021 | 2021 | 2022 | INCR (DECR) |
| 205-00000 | | | | | | |
| REVENUES | | | | | | |
| 41110 PROPERTY TAXES | \$ 14,000 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ 29,500 | |
| 43690 OTHER GRANTS | 5,400 | - | - | - | - | |
| 46820 STREET TREE FEES | 16,550 | 14,225 | 13,000 | 18,500 | 15,000 | |
| TOTAL REVENUES | \$ 35,950 | \$ 31,225 | \$ 30,000 | \$ 35,500 | \$ 44,500 | 48.33% |
| OPERATING EXPENDITURES | | | | | | |
| 53413 OTHER CONTRACTUAL | \$ 1,027 | \$ 1,302 | \$ 5,000 | \$ 4,000 | \$ 4,000 | |
| 53330 OPERATING SUPPLIES | 5,526 | 1,882 | 4,500 | 7,500 | 5,500 | |
| 53309 STREET TREE EXPENDITURES | 42,724 | 10,804 | 26,000 | 28,000 | 40,000 | |
| TOTAL EXPENDITURES | \$ 49,278 | \$ 13,988 | \$ 35,500 | \$ 39,500 | \$ 49,500 | 0.45% |
| FUND BALANCE | | | | | | |
| | 2021 | | 2022 | | | |
| 12/31/20 Fund Balance | \$ 15,307 | | 12/31/21 Projected Fund Balance | \$ 11,307 | | |
| 2021 Projected Revenues | 35,500 | | 2022 Projected Revenues | 44,500 | | |
| 2021 Projected Expenditures | (39,500) | | 2022 Projected Expenditures | (49,500) | | |
| 12/31/21 Projected Fund Balance | <u>\$ 11,307</u> | | 12/31/22 Projected Fund Balance | <u>\$ 6,307</u> | | |

**RECREATION
PROPOSED 2022 BUDGET**

| 100-00000 | ACTUAL 2020 | 6/30 ACTUAL 2021 | ADOPTED BUDGET 2021 | PROJECTED 2021 | PROPOSED 2022 | % INCR (DECR) |
|---------------------------------------|-------------------|------------------------|---------------------------|-------------------|-------------------|------------------|
| REVENUES | | | | | | |
| 46751 LITTLE LEAGUE FEES | \$ 6,615 | \$ 14,599 | \$ 14,000 | \$ 14,000 | \$ 14,500 | |
| 46752 ADULT SOFTBALL FEES | - | - | 15,000 | 15,000 | 15,000 | |
| 46753 VOLLEYBALL FEES | - | - | 17,500 | 17,500 | 17,500 | |
| 46754 SOCCER FEES | 6,754 | 16,963 | 19,000 | 21,000 | 20,000 | |
| 46755 MEN'S BASKETBALL FEES | - | - | 7,000 | 7,000 | 7,000 | |
| 46756 YOUTH BASKETBALL FEES | 2,750 | 8,044 | 19,000 | 25,000 | 20,000 | |
| 46757 TENNIS FEES | 6,153 | 10,249 | 6,500 | 10,250 | 9,000 | |
| 46758 RHAPSODY | 2,792 | - | - | - | - | |
| 46759 INSTRUCTIONAL SOFTBALL FEES | - | - | 9,000 | - | - | |
| 46760 SWIMMING FEES | 40,167 | 10,172 | 35,000 | 40,000 | 42,000 | |
| 46761 OTHER RECREATION | 1,269 | 2,060 | 725 | 2,060 | 1,250 | |
| 46762 PARK RESERVATIONS | 4,198 | 7,756 | 7,200 | 7,200 | 7,200 | |
| 46763 CONCESSION STAND | 6,768 | 10,898 | 30,000 | 31,000 | 31,000 | |
| 46765 PLAYGROUND PROGRAM | 52,502 | 71,739 | 45,000 | 71,750 | 64,000 | |
| 46766 BASEBALL FIELD RESERVATION FEES | - | - | 1,000 | 1,000 | 1,000 | |
| 46767 AMUSEMENT TICKET FEES | - | 181 | 100 | 100 | 100 | |
| 46768 FLAG FOOTBALL | 13,675 | 9,322 | 18,000 | 14,000 | 17,000 | |
| 46770 DANCE INSTRUCTION | 3,626 | 6,136 | 8,000 | 8,000 | 8,000 | |
| 46771 CANOEING | - | 3,334 | 100 | 100 | 100 | |
| 46772 BABYSITTING CLINIC | 892 | 8,133 | 700 | 700 | 700 | |
| 46773 ADULT YOGA | 687 | - | 1,500 | 500 | 1,500 | |
| 46774 YOUTH CAMP-SOCCER | - | - | 100 | 100 | 100 | |
| 46775 TRIATHLON | - | - | - | - | - | |
| 46776 INSTRUCTIONAL SOCCER | 240 | - | 800 | - | - | |
| 46777 INSTRUCTIONAL LACROSSE | - | - | 500 | - | - | |
| 46778 INSTRUCTIONAL VOLLEYBALL | - | 2,750 | 2,200 | 2,750 | 2,500 | |
| 46780 YOUTH VOLLEYBALL | 665 | - | 4,500 | 4,500 | 4,500 | |
| 46781 TRACK | 45 | 3,924 | 2,700 | 3,924 | 3,500 | |
| 46782 TREE CLIMBING CLASS | - | - | - | - | 475 | |
| TOTAL REVENUES | \$ 149,797 | \$ 186,260 | \$ 265,125 | \$ 297,434 | \$ 287,925 | 8.60% |

**RECREATION
PROPOSED 2022 BUDGET**

| | | 6/30 | ADOPTED | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| | ACTUAL | ACTUAL | BUDGET | PROJECTED | PROPOSED | % |
| 100-55300 | 2020 | 2021 | 2021 | 2021 | 2022 | INCR (DECR) |
| PERSONNEL SERVICES | | | | | | |
| 51100 SALARIES AND WAGES | \$ 93,652 | \$ 43,012 | \$ 94,924 | \$ 94,924 | \$ 98,304 | |
| 51102 LONGEVITY PAY | 2,228 | 1,352 | 3,065 | 3,065 | 3,186 | |
| 51156 PART TIME CONCESSION STAND | 7,471 | 2,787 | 8,500 | 8,500 | 8,500 | |
| 51151 PART TIME BEACH | 32,251 | 4,297 | 32,500 | 35,000 | 38,500 | |
| 51152 PART TIME TENNIS | 2,246 | 646 | 3,240 | 3,600 | 4,060 | |
| 51154 PART TIME INSTRUCTIONAL SOFTBALL | - | - | 9,500 | - | - | |
| 51155 PART TIME PLAYGROUND | 51,524 | 7,358 | 36,000 | 60,000 | 52,125 | |
| 51161 PART TIME ADULT YOGA | 1,182 | - | 2,450 | - | 2,450 | |
| 51158 PART TIME INSTRUCTIONAL SOCCER | - | - | 408 | - | - | |
| 51159 PART TIME INSTRUCTIONAL LACROSSE | - | - | 442 | - | - | |
| 51160 PART TIME INSTRUCTIONAL VOLLEYBALL | - | - | 678 | 1,000 | 1,020 | |
| 51162 PART TIME INSTUCTIONAL TRACK | 255 | - | 1,100 | 1,100 | 1,300 | |
| 52200 MEDICAL INSURANCE | 22,410 | 11,502 | 23,768 | 23,768 | 24,962 | |
| 52201 DENTAL INSURANCE | 2,120 | 1,076 | 2,236 | 2,236 | 2,236 | |
| 52202 SOCIAL SECURITY | 14,366 | 4,478 | 14,751 | 14,751 | 16,054 | |
| 52203 LIFE INSURANCE | 126 | 61 | 149 | 149 | 167 | |
| 52204 WI RETIREMENT | 6,472 | 2,994 | 6,614 | 6,614 | 6,596 | |
| 52206 UNEMPLOYMENT | 550 | - | - | - | - | |
| TOTAL PERSONNEL SERVICES | \$ 236,851 | \$ 79,564 | \$ 240,325 | \$ 254,707 | \$ 259,459 | 7.96% |
| OPERATING EXPENDITURES | | | | | | |
| 53305 PRINTING | \$ (883) | \$ - | \$ (500) | \$ (500) | \$ (500) | |
| 53603 COMMUNICATIONS | 720 | 360 | 720 | 720 | 720 | |
| 53304 MEMBERSHIPS AND DUES | 300 | 300 | 260 | 260 | 260 | |
| 53701 CONFERENCES AND TRAINING | - | - | 450 | 450 | 450 | |
| 53330 OPERATING SUPPLIES AND EXPENSE | 417 | 137 | - | - | - | |
| TOTAL OPERATING EXPENDITURES | \$ 554 | \$ 797 | \$ 930 | \$ 930 | \$ 930 | 0.00% |
| SUPPLIES & MATERIALS | | | | | | |
| 53370 CONCESSION STAND | \$ 4,624 | \$ 7,986 | \$ 15,500 | \$ 15,500 | \$ 15,500 | |
| 53371 MEN'S BASKETBALL | - | - | 150 | 150 | 150 | |
| 53372 ADULT SOFTBALL | - | 672 | 1,000 | 1,000 | 1,000 | |
| 53373 SOCCER | - | 6,554 | 7,200 | 8,700 | 8,000 | |
| 53374 LITTLE LEAGUE | 989 | 971 | 2,600 | 3,000 | 3,000 | |
| 53375 VOLLEYBALL | 4 | - | 900 | 900 | 900 | |
| 53376 BEACH | 1,810 | 1,391 | 2,000 | 2,000 | 2,000 | |
| 53377 YOUTH BASKETBALL | 3,096 | 6,161 | 7,500 | 7,500 | 7,500 | |
| 53378 TENNIS PROGRAM | - | 150 | 200 | 200 | 200 | |
| 53379 YOUTH VOLLEYBALL | 387 | - | 750 | 750 | 750 | |
| 53380 INSTRUCTIONAL BASEBALL | - | - | - | - | - | |
| 53381 FLAG FOOTBALL | 5,176 | - | 7,500 | 7,500 | 8,000 | |
| 53382 PLAYGROUND PROGRAM | 1,813 | 1,025 | 2,300 | 2,000 | 2,500 | |
| 53383 DANCE SUPPLIES | - | - | - | - | - | |
| TOTAL SUPPLIES & MATERIALS | \$ 17,897 | \$ 24,909 | \$ 47,600 | \$ 49,200 | \$ 49,500 | 3.99% |
| CONTRACTUAL SERVICES | | | | | | |
| 53450 MEN'S BASKETBALL | \$ 3,850 | \$ - | \$ 4,500 | \$ 4,500 | \$ 4,500 | |
| 53451 SOCCER | 494 | - | - | - | - | |
| 53452 VOLLEYBALL | 3,267 | - | 7,500 | 7,500 | 8,000 | |
| 53454 FLAG FOOTBALL | - | - | 3,000 | 3,000 | 3,000 | |
| 53455 DANCE INSTRUCTION | - | - | - | - | - | |
| 53456 RECREATION REGISTRATION PRM | 4,149 | 3,128 | 4,000 | 4,000 | 4,300 | |
| TOTAL CONTRACTUAL SERVICES | \$ 11,760 | \$ 3,128 | \$ 19,000 | \$ 19,000 | \$ 19,800 | 4.21% |
| GENERAL FUND CAPITAL OUTLAY | | | | | | |
| 54906 OFFICE EQUIPMENT | \$ 1,930 | \$ - | \$ 2,000 | \$ - | \$ - | |
| 54903 OPERATING EQUIPMENT | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL GENERAL FUND CAPITAL | \$ 1,930 | \$ - | \$ 2,000 | \$ - | \$ - | -100.00% |
| TOTAL RECREATION EXPENDITURES | \$ 268,992 | \$ 108,399 | \$ 309,855 | \$ 323,837 | \$ 329,689 | 6.40% |