

Park Commission Agenda  
December 14, 2015, 5:00 PM  
Board Room  
1900 Grand Chute Blvd

1. Call meeting to order
2. Approve Minutes from meeting November 9, 2015 meeting
3. **APPEARANCES**  
  
-NONE-
4. **ACTION ITEMS**
  - a. Grant Funding discussion
  - b. County RD A Trail Grant Funding
  - c. Fox River Mall Bike/Ped trail
5. **OLD BUSINESS**
  - a. Review the Parks and Recreation Municipal Code.
  - b. Naming of new park on Maple Edge Ct.
6. **INFORMATIONAL ITEMS**
  - a. Park Maintenance Report
  - b. Director's Memo
  - c. Greenways Report
  - d. Town Board Liaison Report
  - e. Chairman's Report
  - f. Correspondence Report
  - g. Bike and Pedestrian Trail Update
  - h. Lecker Park Trails
7. Adjournment

Town of Grand Chute  
Park Commission  
Monday, November 9, 2015  
Meeting Minutes

Members Present: Joan Haag, John Jones, Kathryn Pennings, Karen Petersen, Mike Schmidt,  
Supervisor Thyssen, Donna Van Buecken

Members Absent: Joy Hagen

Others Present: Tom Marquardt, Mike Patza, Lisa Mroczkowski

Chairperson Petersen called the meeting to order at 5:00 PM.

Commissioner Van Buecken asked that the minutes from the last meeting are amended regarding the \$500,000 budgeted for the new regional park. It should read \$100,000 for planning. Lisa will change administratively.

Motion by Commissioner Haag, seconded by Commissioner Van Buecken to approve minutes from the October 12, 2015 meetings.

Vote on Motion (6/0)

**APPEARANCES**

-NONE-

**ACTION ITEMS**

1. Naming of new park on Maple Edge Ct.

Mike Patza, Town Planner introduced himself. He stated there have been a couple of suggestions for the name of the park. Whispering Grove Park and Maple Edge Park.

Commissioner Haag stated she liked Whispering Grove, but then asked if the neighborhood had been asked for their input to naming the park.

Commissioner Jones stated he will talk to the all the property owners to get their feedback.

This item was tabled until the next meeting.

2. Discuss the type of permanent display board for Lecker Park

Lisa stated examples of possible display boards were included with the agenda. Staff is asking the Park Commission for feedback on which display they feel would be appropriate.

Commissioner Schmidt motioned, seconded by Commissioner Haag to direct staff to purchase the appropriate display board.

Vote on Motion (6/0)

## **OLD BUSINESS**

### 1. Review the Parks and Recreation Municipal Code

Hold changes made to next meeting.

## **INFORMATIONAL ITEMS**

### i. Park Maintenance Report

- There has been no vandalism at any of the parks.
- The persons stealing the toilet paper were caught.

### ii. Director's Memo

- Attended the APWA Conference on Thursday and a Bike summit on Friday.
- Fat Tire race will not take place. Not enough volunteers.
- The berm at Prairie Hill Park is almost complete. We will seed and mulch after grading is done.
- The CB trail is completed. The gates are being made by one of our employees and will be installed when completed.
- Lions Club is not interested in help fund the new tennis courts at Lions Park.
- The plowing of the Fox River Mall trail was approved by the town board.
- A surveillance camera was bought for Lecker Park.
- Grading began on the playground area at the Maple Edge Ct park. The playground equipment is scheduled to be installed the 19<sup>th</sup> weather permitting.

### iii. Greenways Report

- Nothing to report

### iv. Town Board Liaison Report

- Sidewalk on Whitehawk Dr and Kohl Dr are completed. Town is mulching. The next part of this trail will remain in gravel until next year.

### v. President's Report

Nothing to report

### vi. Correspondence Report

Nothing to report

vii. Bike and Pedestrian Trail Update

Mike discussed a possible trail connection on the south side of the mall by JC Penny's and the east side of the mall by Target. The plan is to connect the trail that comes from the hotels to the outer ring road on the south side of the mall to JC Penny's and the same on the east side to connect to Target. He stated he talked with John Berglund from the mall and John stated he has no funding for a project like this but would support it if the town were willing to fund it.

Park Commissioner suggested seeking funding through Greenways or the Heads in Beds program.

Supervisor Thyssen encourages the Park Commission to take a look at the new trails and sidewalks that have been completed. He stated the town has done a great job on connecting the town with surrounding communities with the trail system.

Motion by Commissioner Schmidt to direct staff to utilize, at their discretion, remaining available 2015 budget funds to implement trail connection system planning, seconded by Commissioner Haag.

Vote on Motion (6/0)

viii. Lecker Park Trails

- New markers installed on ski trail.
- Need to touch base with the contact at Fox Valley Technical College.
- Need to touch base with groomer.

Commissioner Haag motioned to adjourn meeting, seconded by Commissioner Van Buecken. Meeting was adjourned at 5:48 PM.

Vote on Motion. (6/0)

## Lisa Mroczkowski - Re: Federal Grants for Municipalities and Recreational Facilities

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**From:** Travis Thyssen <travis.thyssen@grandchute.net>  
**To:** Lisa Mroczkowski <Lisa.Mroczkowski@grandchute.net>  
**Date:** 12/7/2015 7:22 PM  
**Subject:** Re: Federal Grants for Municipalities and Recreational Facilities

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Have it put on our agenda so we can direct staff to apply.

Sent from my iPad

On Dec 7, 2015, at 8:08 AM, Lisa Mroczkowski <[Lisa.Mroczkowski@grandchute.net](mailto:Lisa.Mroczkowski@grandchute.net)> wrote:

I am forwarding this link to all of you because as we move forward with the park to the north of the town hall we should take advantage of these grants.

Lisa

Several programs are available that sponsor grants to finance construction and renovation projects of recreational facilities in municipalities around the country. Grants are used to acquire land or property as well as cover the project's direct costs such as material and equipment purchases, labor and administrative fees. Some grants,...

Checkout: [http://www.ehow.com/list\\_6827184\\_federal-grants-municipalities-recreational-facilities.html?utm\\_source=eHowDesktopShare%26utm\\_medium=email](http://www.ehow.com/list_6827184_federal-grants-municipalities-recreational-facilities.html?utm_source=eHowDesktopShare%26utm_medium=email)

*Lisa Mroczkowski*

Public Works Office Coordinator  
Town of Grand Chute  
920-380-2928  
[lisa.mroczkowski@grandchute.net](mailto:lisa.mroczkowski@grandchute.net)

President Woodrow Wilson said: "Friendship is the only cement that will ever hold the world together"

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eHow » Business » Small Businesses » Small Business Grants » Federal Grants for Municipalities and Recreational Facilities

# Federal Grants for Municipalities and Recreational Facilities

By Rod Howell  
eHow Contributor



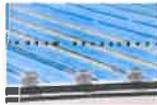
playground image by tim elliott from Fotolia.com

Several programs are available that sponsor grants to finance construction and renovation projects of recreational facilities in municipalities around the country. Grants are used to acquire land or property as well as cover the project's direct costs such as material and equipment purchases, labor and administrative fees. Some grants, however, do not cover all project costs and recipients are required to pay a percentage of the expenses.

## Other People Are Reading



Grants for Municipal Buildings



Swimming Pool Grants

## Community Facilities Grant Program

The Community Facilities Grant program is funded by the Department of Agriculture (USDA). This program provides grants to communities with less than 20,000 residents to construct and renovate facilities used for public service, health care, recreation, community service and public safety. Funds are also used to purchase equipment that is needed to operate the facilities. Eligible applicants include nonprofit organizations, municipalities, towns, districts and tribal government agencies. Areas with the lowest population and income levels receive higher grant considerations. Up to 75 percent of the project costs are covered by the grant.

Housing and Community Facilities Programs National Office  
U.S. Department of Agriculture  
Room 5014 South Building  
14th Street and Independence Avenue SW



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Grants for Parks



## US Government Municipal Grants



U.S. government programs sponsor grants for municipalities to fund community, economic development and recreational projects. Grants are used for construction and ...

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# How to Apply for Grants for Community Parks

By Brooke Williams  
eHow Contributor



Whether you desire to rebuild trails, conserve land or better beautify land for citizens to enjoy, funding may be pertinent to improve or sustain a community park. There is a multitude of funding sources nationwide that support parks. Applying for a community parks grant takes ample research, persistence and hard work.



at the park image by Jirn Mills from Fotolia.com

Save

10 Shares & Saves

## Other People Are Reading



Grants for Community Improvement Projects



Federal Grants for City Parks & Recreational Fields

Research grant opportunities on a local, state and federal level. For funding to benefit a community park, inquire about any requests for proposals from your city government. Check out possible opportunities from your state's department of environment and conservation or your state parks and recreation department. For federal grants, research Grants.gov, a website managed by the U.S. Department of Health and Human Services. Grants.gov lists all federal grants, and interested applicants can often submit proposals on the website.

Research foundation grants. The Foundation Center, an organization that provides resources to grant seekers and grant makers, lists requests for proposals online in a wide array of topic areas. Community development and the environment are two of the Foundation Center's topic areas that may correlate with community parks. Grant seekers can also search for specific foundations on the center's website.

Thoroughly read the guidelines from each potential grantor. Determine the due dates of the proposals, and ensure you have ample time to complete the proposals. Before putting time and effort into completing a proposal, ensure that your organization or community park is eligible for funding. Also make sure that your park's need relates to the grantor's mission for giving. If your organization meets all requirements, gather all necessary documents and forms, such as a IRS documents, letter of support or an organizational chart.

Write the proposal. Some applications consist of only a handful of questions, and other applications require more information, such as sufficient data, current outcomes and a

Winter weather coming?



Bank of America



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Foundation Grants

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National Parks

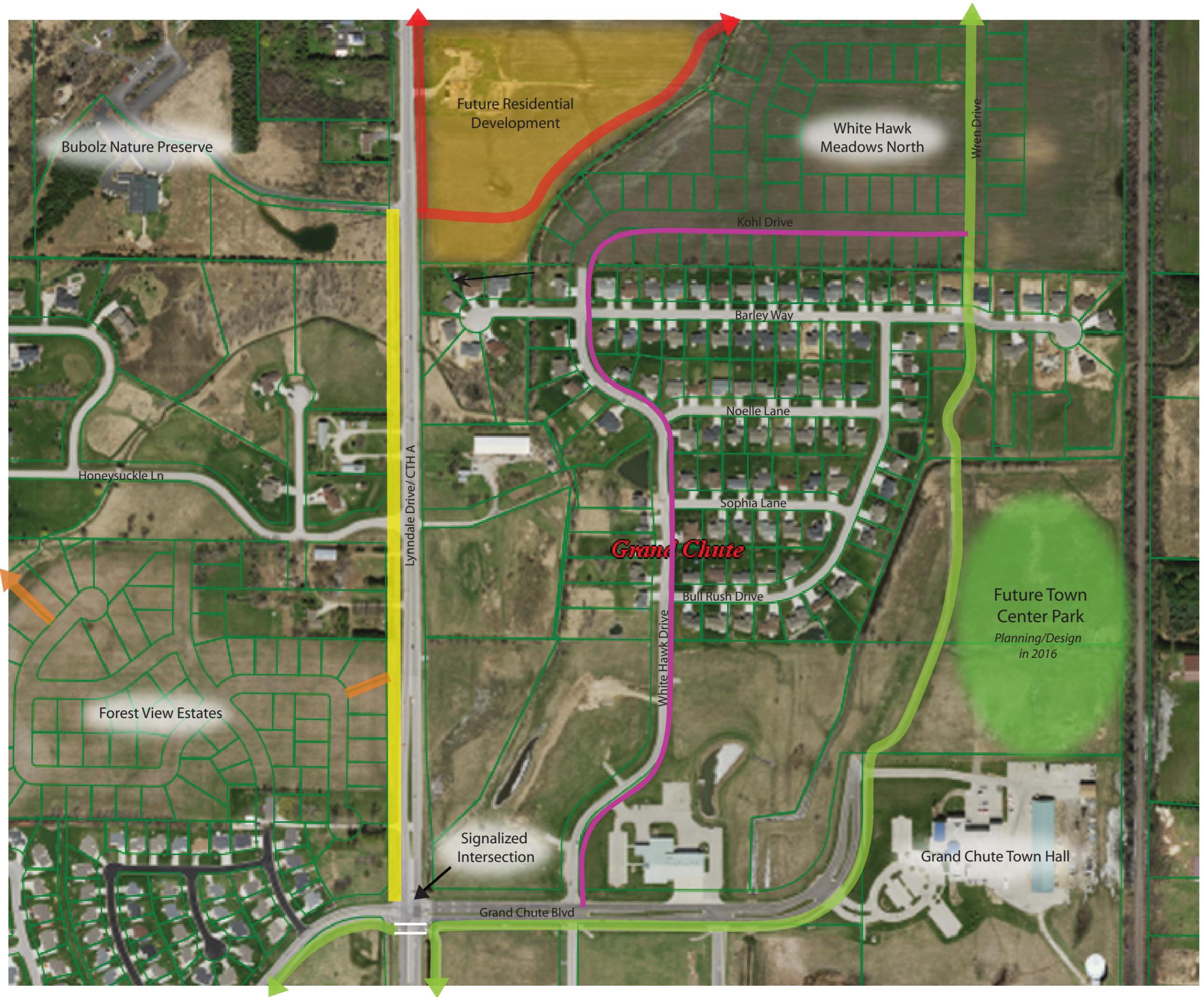


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How to Create a Housewarming

# CTH A Shared-Use Path Extension Phase 1

-  Proposed Shared-Use Path Extension  
*Approximately 0.5 miles*
-  Existing Shared-Use Path
-  Existing Sidewalk
-  Bike/Ped Connections for Forest View Estates
-  Planned Future Shared-Use Path



# Potential Bike/Ped Connection to Fox River Mall - Option A

Location Map

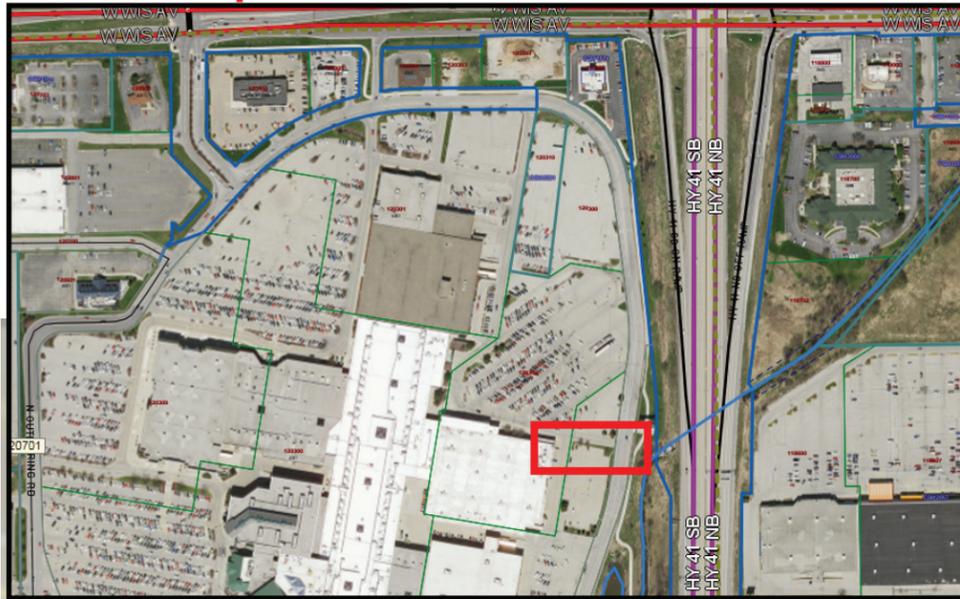


# Potential Bike/Ped Connection to Fox River Mall - Option A

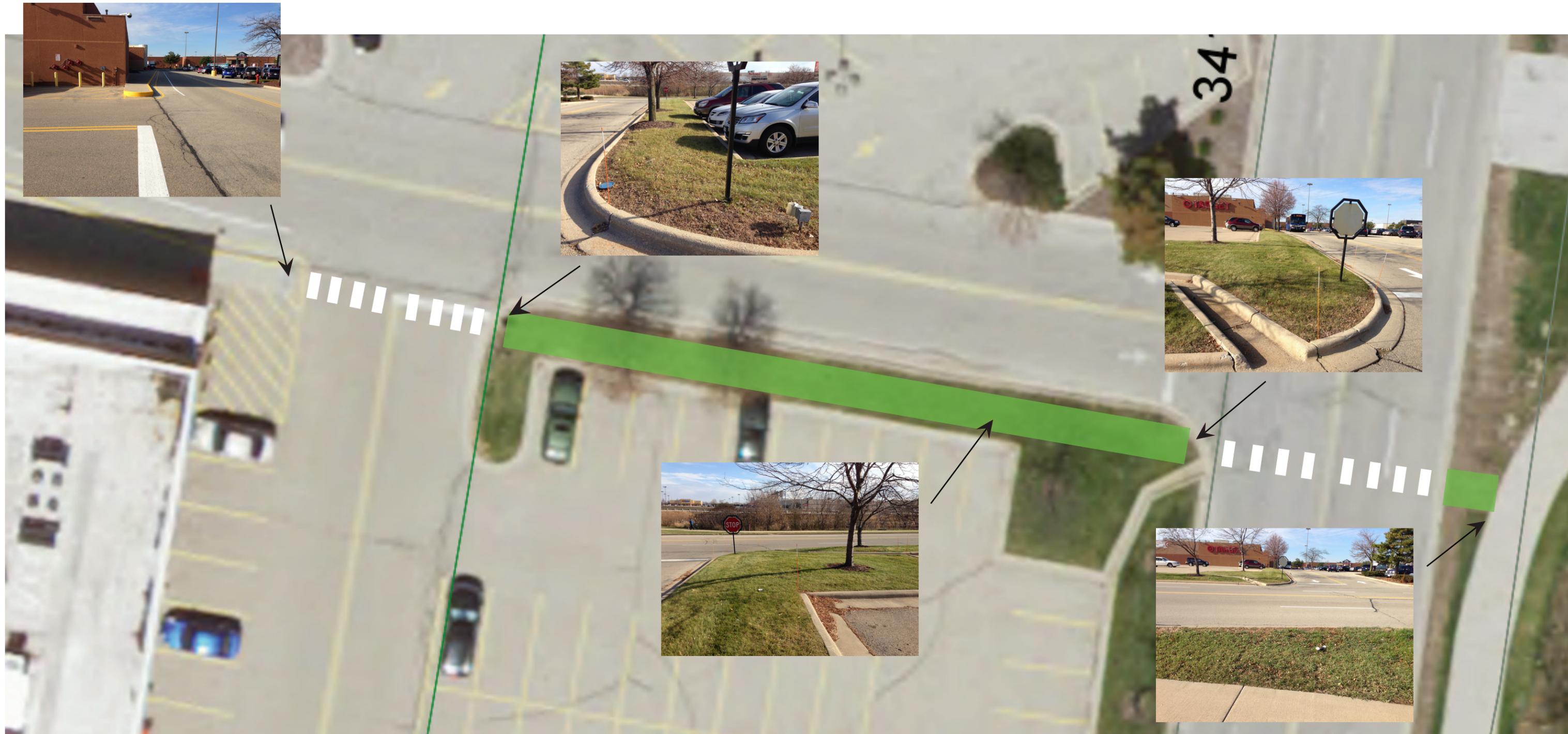


# Potential Bike/Ped Connection to Fox River Mall - Option B

Location Map



# Potential Bike/Ped Connection to Fox River Mall - Option B



# Potential Bike/Ped Connection to Fox River Mall - Option C

## Location Map



# Potential Bike/Ped Connection to Fox River Mall - Option C



**To:** Hoppen, George R  
**Cc:** Lisa Mroczkowski  
**Subject:** Bike/Ped Trail

George,

The Town recently committed to plow the bike/ped trail along I41 by the mall and our Park Commission was discussing other important routes that should be maintained during the winter. My question is, does FVTC maintain the trail along the parking lots in front of the main building? If not, would it be possible to do this as the trails along Bluemound to the north and south are plowed? This section of trail connects the trails near the roundabouts but is not within the County right-of-way.

## Thomas J. Marquardt, P.E.

Director of Public Works

Town of Grand Chute

[920-832-1581](tel:920-832-1581) Office

[920-832-6036](tel:920-832-6036) Fax

[www.grandchute.net](http://www.grandchute.net)

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## Thomas Marquardt - RE: Bike/Ped Trail

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**From:** "Hoppen, George R" <hoppen@fvtc.edu>  
**To:** Thomas Marquardt <Thomas.Marquardt@grandchute.net>  
**Date:** Wednesday, November 11, 2015 3:54 PM  
**Subject:** RE: Bike/Ped Trail  
**Cc:** Lisa Mroczkowski <Lisa.Mroczkowski@grandchute.net>

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*Tom - we won't have an issue with an occasional bike on the sidewalk in the winter. The frequency should be pretty low, and as you said, I would expect they would ride the road. Let me know if you need anything else.*

*Thanks!*

*George*

**From:** Thomas Marquardt [[Thomas.Marquardt@grandchute.net](mailto:Thomas.Marquardt@grandchute.net)]  
**Sent:** Wednesday, November 11, 2015 12:02 PM  
**To:** Hoppen, George R  
**Cc:** Lisa Mroczkowski  
**Subject:** RE: Bike/Ped Trail

Thanks George. I though this was the case. There are a number of north-south and east-west trail routes that the wishes to maintain on a year-round basis. Our Park Commission has directed me to make contact with you and investigate this section to determine the bike/ped accessibility of this route during the winter months. Based on the green alternate route, it is acceptable for cyclists to use the sidewalks during the winter (although most riders would probably use the internal roadway)?

## Thomas J. Marquardt, P.E.

Director of Public Works  
Town of Grand Chute  
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>>> "Hoppen, George R" <[hoppen@fvtc.edu](mailto:hoppen@fvtc.edu)> 11/11/2015 11:33 AM >>>

Hi Tom,

*The attached PDF shows what we plow and what we don't, as far as trails and such.*

- ) *We do not plow the portion of the path directly east of the East Parking lot, as we push parking lot snow there (red line). We do plow all of the adjacent walkways so there is a path around this closed path. During the planning of the Bluemound roundabouts I did tell the County that was our practice and that we would continue to do that. We've not received any complaints that we do not plow that section.*

*a. The dashed green line shows the alternate path to use when the red trail is closed. It is fully ADA accessible.*

- ) *The yellow lines show all of the trail paths that we plow.*
- ) *And just for clarification, all of the sidewalks and paths inside the blue boundary are plowed also.*

*If you have any other questions please let me know.*

*Thanks!*

*George*

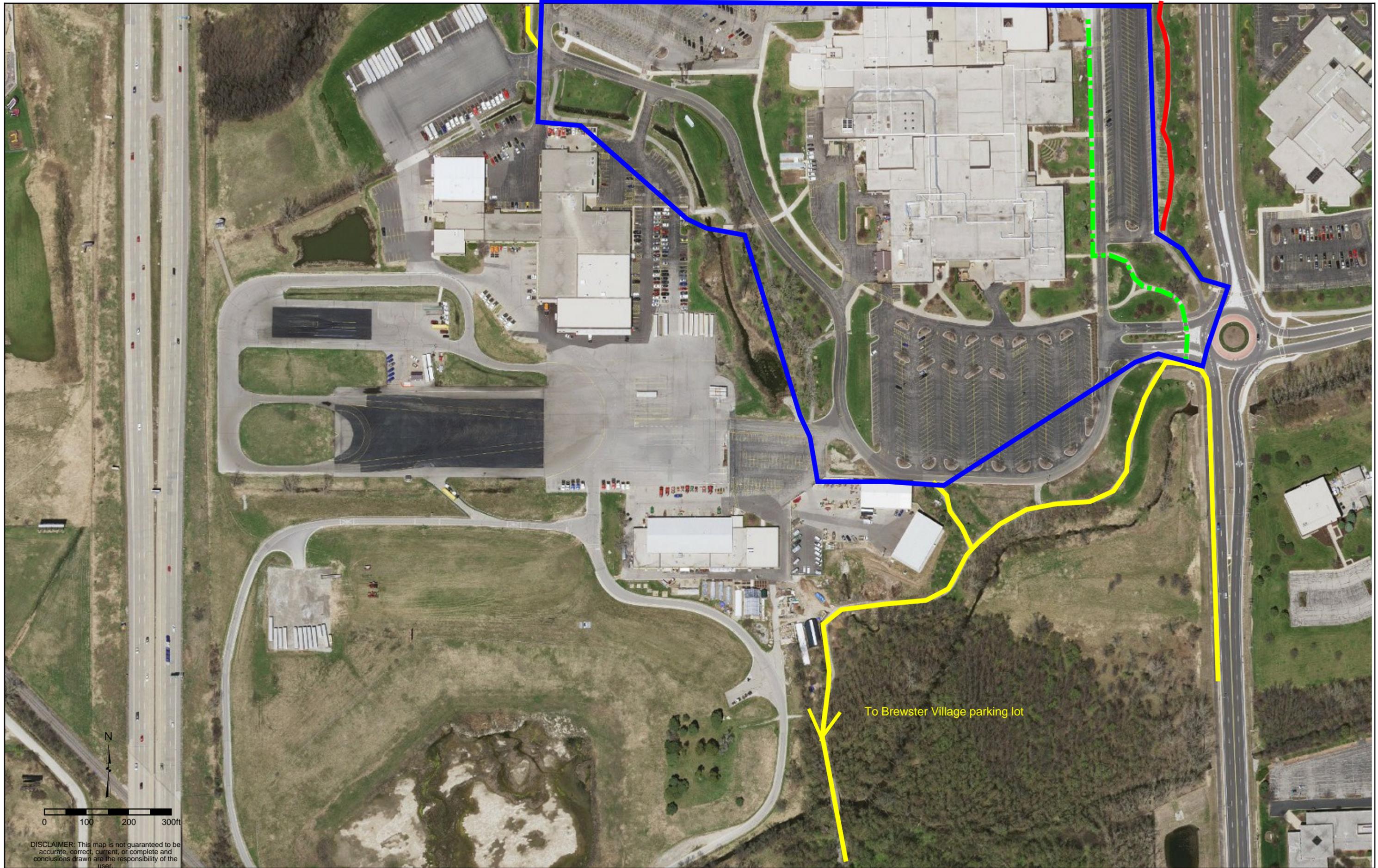
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**From:** Thomas Marquardt [<mailto:Thomas.Marquardt@grandchute.net>]

**Sent:** Wednesday, November 11, 2015 8:32 AM



DISCLAIMER: This map is not guaranteed to be accurate, correct, current, or complete and conclusions drawn are the responsibility of the user.



To Brewster Village parking lot

DISCLAIMER: This map is not guaranteed to be accurate, correct, current, or complete and conclusions drawn are the responsibility of the user.

# Parks and Recreation

## Mission Statement

To promote the health and wellness of the entire Grand Chute community by providing high-quality parks and facilities and by offering recreational opportunities for residents of all ages. This mission will be accomplished through creative leadership, environmentally sustainable practices, and responsible use of our available resources.

## Operational Overview

The Park and Recreation Department is responsible for maintaining and improving the public park and recreational infrastructure. This Department also coordinates the planning and development of new parks and recreational facilities, providing unique opportunities not offered elsewhere in the Fox Valley.

The department is broken up into the following operations:

**Parks:** Maintenance and operation of Grand Chute's seven active parks. Includes mowing, building repair and maintenance, sport field preparation, and trail maintenance.

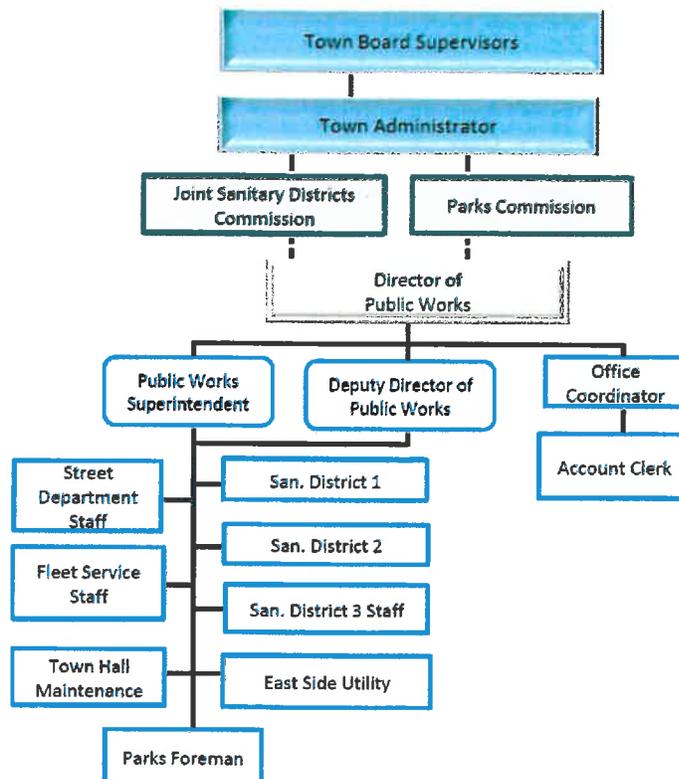
**Recreation:** Developments, implements, and manages Grand Chute's recreational programs for children and adults.

**Trails Maintenance:** Maintenance and operations of Grand Chute's bicycle and pedestrian trail network.

## 2016 Department Goals and Objectives

- Plan and develop the new park on Maple Edge Court to serve the adjacent neighborhoods.
- Prepare the master plan for the proposed park to the north of the Town Hall complex. Planning will include evaluation of concepts, public involvement, and final approval by the Town Board.
- Expand recreation programs to include group activities that would utilize the trail network.
- Continue development of the Prairie Hill Park single-track mountain bike trail in cooperation with the Fox Valley Mountain Bikers Club.
- Continue operation and improvements to the Trails at Lecker Park cross country ski trails. Cooperative efforts with the Fox Valley Technical College and local cross country ski groups.
- Maintain and operate the baseball diamonds for use by the local youth baseball leagues.
- Initiate major renovation of the tennis courts at Lions Park in accordance with the condition study that was completed in 2015.

## Organizational Chart



# Parks and Recreation

## Full Time Equivalents

Position Title	2014 Actual	2015 Budgeted	Proposed Change	2016 Budgeted	2016 Ave Salary
Director of Public Works	0.00	0.00	0.10	0.10	\$ 10,260
Deputy Director of Public Works	0.00	0.00	0.33	0.33	\$ 25,108
Office Coordinator	0.00	0.00	0.10	0.10	\$ 4,953
Parks Foreman	0.30	1.00	(0.08)	0.92	\$ 50,359
Equipment Operator	0.12	0.12	-	0.12	\$ 3,121
Laborer	0.00	0.00	0.56	0.56	\$ 19,820
Operator - Part-time	0.04	0.04	-	0.04	\$ 18.48/hour
Laborer - Part-time	0.61	0.61	-	0.61	\$14.75-\$15.31/hour
Seasonal Help	0.70	0.70	0.46	1.16	\$9.00-\$12.50/hour
<b>Total</b>	<b>1.77</b>	<b>2.47</b>	<b>1.47</b>	<b>3.84</b>	

## Performance Measures

Description	2013 Actual	2014 Actual	Estimated 2015	Proposed 2016
Acres of Park to Maintain	66.80	109.10	110.16	131.35
Miles of Trails to Maintain	9.16	9.31	10.42	10.84
Park Rentals per year	195	233	213	225
Summer Park Program Participants	136	152	125	150
Tennis Instruction Program	20	9	7	15

DEPARTMENT/ACCOUNT:  
**PARKS AND RECREATION SUMMARY**

FUND:  
**GENERAL FUND (10)**

	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	2015 YTD 6/30/2015	YEAR-END ESTIMATE 2015	PROPOSED BUDGET 2016
<b>PARKS (55200)</b>						
PERSONNEL	85,763	94,593	109,950	50,320	114,460	179,380
OPERATIONS AND MAINTENANCE	57,611	69,113	88,820	41,343	93,934	119,585
CAPITAL OUTLAY	26,807	8,169	5,300	120,194	125,300	166,500
TOTAL ACCOUNT	170,181	171,875	204,070	211,857	333,694	465,465
<b>RECREATION (55300)</b>						
PERSONNEL	10,152	10,717	10,940	1,216	10,940	16,050
OPERATIONS AND MAINTENANCE	3,352	3,458	5,750	1,315	4,637	6,100
TOTAL ACCOUNT	13,504	14,175	16,690	2,531	15,577	22,150
<b>TRAILS MAINTENANCE (55400)</b>						
PERSONNEL	743	2,073	5,040	1,463	5,490	27,640
OPERATIONS AND MAINTENANCE	(852)	46,514	8,925	2,570	5,925	56,750
TOTAL ACCOUNT	(109)	48,587	13,965	4,033	11,415	84,390
<b>ALL ACCOUNTS - TOTAL</b>						
PERSONNEL	96,658	107,383	125,930	52,999	130,890	223,070
OPERATIONS AND MAINTENANCE	60,111	119,085	103,495	45,228	104,496	182,435
CAPITAL OUTLAY	26,807	8,169	5,300	120,194	125,300	166,500
<b>TOTAL DEPARTMENT</b>	<b>183,576</b>	<b>234,637</b>	<b>234,725</b>	<b>218,421</b>	<b>360,686</b>	<b>572,005</b>
<b>REVENUES</b>						
<b>PUBLIC CHARGES FOR SERVICES</b>						
43571 State Grant Park and Rec	-	-	-	-	-	20,000
46720 Parks Rental	8,571	11,104	11,000	6,095	9,300	11,000
46721 Recreation Fees	3,641	4,594	5,000	3,030	3,100	5,000
46722 Commissions - Soda Machines	564	511	250	-	250	300
48441 Insurance Recoveries	3,651	-	-	-	-	-
48500 Donations - Park	1,000	1,000	1,500	3,286	3,300	22,000
48501 Donations - Recreation	1,187	1,290	1,200	1,225	1,225	2,000
48900 Summer Ticket Program	-	2,647	-	490	3,970	5,000
<b>TOTAL REVENUES</b>	<b>18,614</b>	<b>21,146</b>	<b>18,950</b>	<b>14,126</b>	<b>21,145</b>	<b>65,300</b>

DEPARTMENT/ACCOUNT:  
**PARKS (55200)**

FUND:  
**GENERAL FUND (10)**

	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	2015 YTD 6/30/2015	YEAR-END ESTIMATE 2015	PROPOSED BUDGET 2016
<b>PERSONNEL</b>						
110 Salaries and Wages	61,419	70,182	81,480	34,378	81,480	127,480
111 Overtime	3,162	2,897	950	2,213	3,500	2,270
121 Commissioners	2,990	2,550	3,480	735	3,480	3,480
130 Fringe Benefits	18,192	18,964	24,040	12,994	26,000	46,150
<b>TOTAL PERSONNEL</b>	<b>85,763</b>	<b>94,593</b>	<b>109,950</b>	<b>50,320</b>	<b>114,460</b>	<b>179,380</b>
<b>OPERATIONS AND MAINTENANCE</b>						
210 Professional Services	-	-	-	-	-	2,000
220 Utilities	29,557	29,433	29,400	11,997	29,400	33,000
221 Phone and Communications	120	153	120	419	450	600
290 Other Contractual Services	7,230	16,033	27,450	11,019	31,324	44,460
321 Dues and Subscriptions	260	260	-	280	280	350
330 Conferences and Training	524	206	1,350	175	500	1,600
340 Operating Supplies	12,291	8,896	13,600	8,782	13,600	22,850
344 Gas, Oil etc	1,175	1,796	2,100	593	1,500	1,900
351 Allocated Vehicle Maintenance	4,832	2,617	5,000	5,981	7,000	5,000
360 Building Repairs	1,622	9,719	9,800	2,017	9,800	7,500
390 Miscellaneous Expense	-	-	-	80	80	-
391 Uniforms	-	-	-	-	-	325
<b>TOTAL OPERATIONS AND MAINT</b>	<b>57,611</b>	<b>69,113</b>	<b>88,820</b>	<b>41,343</b>	<b>93,934</b>	<b>119,585</b>
<b>CAPITAL OUTLAY</b>						
810 Capital Equipment	26,807	4,802	5,300	2,243	5,300	3,500
811 Capital Equipment - Vehicle	-	-	-	-	-	53,000
820 Capital Improvements	-	3,367	-	117,951	120,000	110,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>26,807</b>	<b>8,169</b>	<b>5,300</b>	<b>120,194</b>	<b>125,300</b>	<b>166,500</b>
<b>DEPARTMENT TOTAL</b>	<b>170,181</b>	<b>171,875</b>	<b>204,070</b>	<b>211,857</b>	<b>333,694</b>	<b>465,465</b>

Department/Account: PARKS (55200)

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
221	<b>Phones and Communication</b> Full time employees allocated to parks maintenance will be compensated for use of their personal cellular phones at a rate of \$10 per month. Cellular costs related to air cards for field documentation and data retrieval are now allocated to each department in 2016.	120	600
290	<b>Contractual Services</b> Fertilizer and weed control service. (\$2,500) Prairie maintenance at Prairie Hill Park. (\$500) Portable Toilet at Lecker Park. (\$1,000) Two Concrete dumpster approach pads. (\$9,000) Electrical work for lighting and hand driers. (\$2,000) Sealcoat parking lot at Patriot Park. (\$18,000) Concrete bleacher pads at Patriot Park. (\$2,800) Concrete dugout pads at Carter Woods diamond. (\$6,800) Software for scheduling park facilities and programs. (\$1,860)	27,450	44,460
330	<b>Conference and Training</b> Landscape Maintenance Technician program at the FVTC for the Parks Foreman. Six Courses with an estimated total cost of \$2,400. One course budgeted for 2016. (\$800) Park and Recreation training through the Wisconsin Park and Recreation Association and APWA. (\$600) DPW Director's APWA Conference. (\$200)	1,350	1,600
340	<b>Operating Supplies</b> Supplies to maintain athletic fields, playground sand, lawn maintenance, cleaning of buildings and bathroom supplies. (\$8,000) Top dressing for Patriot Park and Carter Woods ball Diamonds. (\$4,200) Six new picnic tables. (\$5,500) Materials for replacement of picnic tables as required. (\$1,000) Replacement ice rink liner. (\$1,150) Arbor Day trees. (\$3,000)	13,600	22,850

Department/Account: PARKS (55200)

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
360	<b>Building Repairs</b> Replace lighting with LED fixtures 1.96 year payback. (\$1,300) Replace Patriot Park water heater. (\$1,200) Replace paper towel dispensers with blow dryers at Patriot and Carter Woods Parks. (\$3,000) Miscellaneous facility repairs. (\$2,000)	9,800	7,500
810	<b>Capital Equipment</b> Player benches at Carter Woods Park diamond. (\$1,000) Safety fence enclosure for bleachers at Patriot Park. (\$2,500)	5,300	3,500
811	<b>Capital Equipment - Vehicles</b> Double Cab 4x4 Pickup Truck with Utility Body and Plow. This unit would be an added vehicle to the Parks Department for transporting materials and personnel to various park and trail locations. Added park and trail locations require that personnel be divided into several crews with transportation and material hauling capabilities for each. The utility body gives this vehicle the same ability as the other Parks pickup to carry the needed tools and supplies to address most minor park facility problems. The snow plow will make this vehicle a versatile, all season vehicle. (\$53,000)	-	53,000
820	<b>Capital Improvements</b> Lions Park tennis court rehabilitation.	-	110,000

DEPARTMENT/ACCOUNT:  
RECREATION (55300)

FUND:  
GENERAL FUND (10)

	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	2015 YTD 6/30/2015	YEAR-END ESTIMATE 2015	PROPOSED BUDGET 2016
<b>PERSONNEL</b>						
110 Salaries and Wages	9,498	9,812	10,160	1,130	10,160	13,990
130 Fringe Benefits	654	905	780	86	780	2,060
<b>TOTAL PERSONNEL</b>	<b>10,152</b>	<b>10,717</b>	<b>10,940</b>	<b>1,216</b>	<b>10,940</b>	<b>16,050</b>
<b>OPERATIONS AND MAINTENANCE</b>						
290 Other Contractual Services	1,255	1,328	3,300	112	3,300	3,300
311 Postage	35	58	50	108	109	100
330 Conferences and Training	-	-	200	-	-	200
340 Operating Supplies	2,062	1,842	2,200	867	1,000	2,000
390 Miscellaneous Expense	-	230	-	228	228	-
391 Uniforms	-	-	-	-	-	500
<b>TOTAL OPERATIONS AND MAINT</b>	<b>3,352</b>	<b>3,458</b>	<b>5,750</b>	<b>1,315</b>	<b>4,637</b>	<b>6,100</b>
<b>DEPARTMENT TOTAL</b>	<b>13,504</b>	<b>14,175</b>	<b>16,690</b>	<b>2,531</b>	<b>15,577</b>	<b>22,150</b>
<b>REVENUES</b>						
Public Charges for Services						
46721 Recreation Fees	3,641	4,594	5,000	3,030	3,100	5,000
Miscellaneous Revenue						
48501 Donations	1,187	1,290	1,200	1,225	1,225	2,000
48900 Summer Ticket Program	-	2,647	-	490	3,970	5,000
<b>TOTAL REVENUE</b>	<b>4,828</b>	<b>8,531</b>	<b>6,200</b>	<b>4,745</b>	<b>8,295</b>	<b>12,000</b>

Department/Account: RECREATION (55300)

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
290	<b>Contractual Services</b> Instructor for summer tennis program. (\$1,000) Undetermined recreations programs. (\$1,000) Summer playground program field trips. (\$1,000) Bus Transportation for Recreation Program field trips. (\$300)	3,300	3,300
330	<b>Conference and Training</b> Wisconsin Park and Recreation Association training for Summer Program leaders.	200	200
340	<b>Operating Supplies</b> Playground supplies and participant T-shirts for Summer Playground Program. Donations from sponsors and fund raising will offset this expenditure.	2,200	2,000
391	<b>Uniforms</b> We will have several new recreation program staff that will require T-shirts and sweatshirts.	-	500

DEPARTMENT/ACCOUNT:  
**TRAILS MAINTENANCE (55400)**

FUND:  
**GENERAL FUND (10)**

	ACTUAL 2013	ACTUAL 2014	BUDGET 2015	2015 YTD 6/30/2015	YEAR-END ESTIMATE 2015	PROPOSED BUDGET 2016
<b>PERSONNEL</b>						
110 Salaries and Wages	-	1,132	3,950	663	3,950	19,420
111 Overtime	-	36	-	359	450	-
130 Fringe Benefits	743	905	1,090	441	1,090	8,220
<b>TOTAL PERSONNEL</b>	743	2,073	5,040	1,463	5,490	27,640
<b>OPERATIONS AND MAINTENANCE</b>						
220 Utilities	443	363	475	173	475	500
290 Contractual Services	200	43,855	4,250	2,367	1,250	46,250
340 Operating Supplies	(1,495)	2,296	4,200	30	4,200	10,000
<b>TOTAL OPERATIONS AND MAINT</b>	(852)	46,514	8,925	2,570	5,925	56,750
<b>DEPARTMENT TOTAL</b>	<b>(109)</b>	<b>48,587</b>	<b>13,965</b>	<b>4,033</b>	<b>11,415</b>	<b>84,390</b>

Department/Account: TRAILS MAINTENANCE (55400)

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
290	<p><b>Contractual Services</b>                      Herbicide application along trail near Fox Cities Stadium. (\$250)                      Engineering/Design for trail improvements. (\$2,000)                      Grooming cross country ski trails. (\$4,000)                      Town portion of the cost for mountain bike trail. There is                      corresponding grant and donation revenue to match this cost.                      (\$40,000)</p>	4,250	46,250
340	<p><b>Operating Supplies</b>                      Supplies to maintain/repair asphalt/concrete trail surfaces. Many of                      the asphalt trails will require crack sealing and there are a number of                      concrete panels to be replaced on the concrete trails. (\$8,600)                      Boardwalk deck boards replacements. (\$1,400)</p>	4,200	10,000

Town of Grand Chute, Wisconsin  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Administration</b>								
Upgrade Accounting System	ADM-14-02	1	45,575					45,575
Video Cameras	ADM-15-01	1	11,605					11,605
Board Room A/V Replacement	ADM-16-01	1	48,000					48,000
Community Room A/V Replacement	ADM-16-02	1	10,000					10,000
Cold Storage Building - Vehicles/Equipment	ADM-16-03	2	500,000					500,000
Town Hall Building Signage	ADM-16-04	2	60,000					60,000
<b>Administration Total</b>			<b>675,180</b>					<b>675,180</b>
<b>Fire</b>								
New Fire Engine - Rescue/Pumper	F-16-01	2	700,000					700,000
Alternate Response Vehicle (replacement staff veh)	F-16-02	2	38,500					38,500
<b>Fire Total</b>			<b>738,500</b>					<b>738,500</b>
<b>Parks and Recreation</b>								
Casaloma Neighborhood Park	PR-05-001	1	147,000					147,000
Edgewood Acres Trail Construction	PR-13-001	2		10,000				10,000
Prairie Hill Mountain Bike Trail	PR-13-003	2	40,000					40,000
SW Business Park Paved Trail	PR-14-001	3					20,000	20,000
Patriot Park Trail 2	PR-14-003	3		45,000				45,000
Brewster Village Trail	PR-14-006	3				60,000		60,000
Whispering Groves-Century Farms Trail	PR-14-007	3	20,000	65,000				85,000
College-Bluemound Trail	PR-14-008	3			35,000			35,000
Town Hall Campus Park Planning	PR-16-001	2	35,000					35,000
Double Cab 4x4 Pick-up Truck	PR-16-401	1	53,000					53,000
Town Hall Campus Regional Park	PR-17-001	2	100,000	100,000	400,000			600,000
<b>Parks and Recreation Total</b>			<b>395,000</b>	<b>220,000</b>	<b>435,000</b>	<b>60,000</b>	<b>20,000</b>	<b>1,130,000</b>
<b>San 1 Equipment</b>								
Replace Pickup 35	PWS1-16-401	1	18,000					18,000
<b>San 1 Equipment Total</b>			<b>18,000</b>					<b>18,000</b>
<b>San 2 Equipment</b>								
Replace Pickup 35	PWS2-16-401	1	18,000					18,000
<b>San 2 Equipment Total</b>			<b>18,000</b>					<b>18,000</b>
<b>Sanitary District 1 - Water</b>								
Capelle Subdivision water main extension	PWS1-13-003	2				36,000	305,000	341,000
Perkins Street Water Main Replacement	PWS1-13-004	2	36,000	301,875				337,875
Water Meter Replacement Program	PWS1-13-102	1	300,000					300,000
College Ave N Frontage Rd - Water	PWS1-13-412	1	6,120					6,120
Casaloma Dr. Water - Converters to Prairie Song	PWS1-14-204	1	5,000	52,500				57,500