



Kewaunee County
EXECUTIVE COMMITTEE MEETING

Amended AGENDA

June 12, 2023 6:00 p.m., Conference Room
County Administration Building, 810 Lincoln Street, Kewaunee

1. Call to Order
2. Roll Call
3. June 12, 2023 Agenda
4. Approval of May 1, 2023 Minutes
5. Public Comment
6. Administrator's Report
 - a. Personnel Report
 - School Liaison Officer Contract – Algoma School District
7. Approval to Fill Vacancies
 - a. County Veterans Services Officer
 - b. Payroll Specialist
 - c. Highway Worker
8. Compensation Request – Register in Probate Office:
9. Approval of Position – Parks Caretaker – Promo & Rec Dept:
10. Next Meeting: July 10, 2023
11. Adjournment

The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to do so. Persons with disabilities needing special accommodations to attend or participate should contact the County Administrator's Office at (920) 388-7164 prior to the meeting so that accommodations may be arranged.



Kewaunee County
EXECUTIVE COMMITTEE MEETING

MINUTES

May 1, 2023 5:30 p.m., Conference Room
County Administration Building, 810 Lincoln Street, Kewaunee

Call to Order: Chair Olson called the meeting to order at 5:31 p.m.

Roll Call: Members Present – Dan Olson, Gary Paape, Scott Jahnke, Joe Lukes, Aaron Augustian, Tom Romdenne, John Mastalir, Kim Kroll. Members Excused – Virginia Haske. Others Present – Matt Joski, Dave DePeau, Scott Feldt, Ross Loining, Todd Every, Dave Myers, Melissa Annoye, Jason Veaser.

May 1, 2023 Agenda: Lukes moved Jahnke seconded to approve the agenda with the correction of the closed session statutory reference for disciplinary consideration be 19.85 instead of 19.86. Motion carried.

Approval of April 3, 2023 Minutes: Romdenne moved Kroll seconded to approve the April 3, 2023, minutes. Motion carried.

Public Comment: None.

Administrator's Report

Personnel Report: Feldt provided reviewed the personnel report. Feldt also notified the committee that the part-time jail cook had resigned on April 25. The position is being advertised immediately to be filled.

IT Specialist wage scale: Loining provided an update regarding the recruitment of the IT Specialist position. Loining reported that the qualified applicants are currently making significantly more (\$30/hour or more) than what is being offered as a starting wage. Loining indicated that to be competitive the county should raise the wage scale for the position. Loining provided an amended wage scale with the starting wage at \$28.44 (Step 1) to \$33.86 (Step 15). Discussion followed as to the discussion with candidates, wages in the market place and ability to attract candidates. Romdenne moved Mastalir seconded to approve the amended wage scale presented by Loining (\$28.44 to \$33.86). Motion carried.

Approval to Fill Vacancies

Highway Worker – Highway Dept.: Feldt notified the committee of a resignation of a highway worker on April 20 and requested approval to fill the position. Paape moved Mastalir seconded to approve filling the position. Motion carried.

Economic Support Specialist – Human Services Dept.: Feldt notified the committee of a resignation of a economic support specialist on May 4 and requested approval to fill the position. Romdenne moved Augustian seconded to approve filling the position. Motion carried.

Parks Caretaker – Promotions & Recreation Dept.: Myers notified the committee that he will be seeking approval for a new parks caretaker position. The increased workload supports the creation of the new position. Additional information including financial data will be provided at an upcoming meeting. General discussion followed as to workload, Winter Park and ability to recruit.



Discussion of Wage Study: Feldt requested from the committee its preferences regarding a wage study. Feldt explained that the county is now experiencing difficulty in recruiting candidates due to wages in Kewaunee County being significantly lower than with other employers. Feldt indicated that the Finance Committee had approved the setting aside of funds to conduct such a study if approved by the Executive Committee. A question was asked about the cost of such a study. Feldt indicated that he has not requested bids from any firms but that studies conducted in other counties has ranged between \$50,000 and \$75,000. Discussion followed as to the cost and the value of such a study. Comments were made that the results of the study would likely recommend a large increase in employee salaries. It was questioned whether the Committee would be willing to increase wages to those recommendations. Feldt indicated that there could be a number of options to address employee wages including increasing wages in phases or steps or agreeing to fund a portion of the recommended increase. Discussion regarding candidate recruitment took place. Incentives such as sign on bonuses were discussed. Every added that actions taken by the committee such as increasing the starting wage can have an impact on those employees who are currently employed with the County as new employees could be making the same or more than employees who have been working for Kewaunee County for a few years. Feldt suggested a wage study allows the committee to address the issue in a holistic manner as opposed to the current piecemeal fashion. The committee agreed that a wage study should not be performed and the committee will consider requests as they are brought before the committee.

Motion to go into Closed Session pursuant Wis Stat. 19.85 (1) (e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session. Discussion will directly and substantially affect negotiations with a third party, and into Closed Session pursuant Wis Stat. 19.85 (1) (f) Considering financial, medical, social or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems or the investigation of charges against specific persons except where par. (b) applies which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person referred to in such histories or data, or involved in such problems or investigations:

Augustian moved Kroll seconded to return to closed session. Motion carried.

Motion to Return to Open Session: Jahnke moved Paape seconded to return to open session. Motion carried

Kroll moved Mastalir seconded to approved the Memorandum of Understanding between Wisconsin Police Professional Union Local 602 and Kewaunee County. Motion failed 3-4 with Jahnke, Mastalir and Kroll voting aye and Augustian, Romdenne, Paape and Lukes voting nay.

Next Meeting: June 5, 2023 at 6:00 p.m.

Moved by Romdenne seconded by Augustian to adjourn. Motion carried. Meeting adjourned at 7:36 p.m.

KEWAUNEE COUNTY

PERSONNEL REPORT

June 12, 2023



Scott Feldt
County Administrator

Hire		
Jensen Beyer	Radio Operator/Jailer	May 21
Troy Alsteen	Summer Temporary Help Highway	May 30
Tyler DeGrand	Summer Temporary Help Highway	May 30
Max Steinfeldt	Summer Temporary Help Highway	May 30
Ethan VandenHouten	Summer Temporary Help Highway	May 30
Josh Barrett	Summer Temporary Help Highway	June 5
Krysta Dickie	Comprehensive Community Services Facilitator/Crisis Director	June 5
Cole Jauquet	Summer Temporary Help Parks	June 5
Cameron Kittell	Highway Worker	June 5
Kevin Donlon	Information Technology Specialist	June 12
Karson Alsteen	Highway Worker	June 19

Job Change			
NAME	FROM	TO	DATE
Patricia Schmidt	Radio Operator/Jailer	Jail Dispatch Sergeant	May 7

Resignation		
Shardra Bertrand	Jail Cook	April 25
Robert Stearns	Veterans Service Officer	June 7

Recruitment

Economic Support Specialist – interviews scheduled
 Jail Cook - advertising
 Radio Operator/Jailer - advertising
 Register in Probate/Family Court Commissioner – interviews scheduled

Kewaunee County Is An Equal Opportunity Employer

Kewaunee County
 810 Lincoln Street
 Kewaunee, WI 54216

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KEWAUNEE COUNTY
PROMOTION AND RECREATION DEPARTMENT
PARKS CARETAKER & PROGRAM ASSISTANT

Characteristic Work of the Position

Nature: Under the direction of the Promotions and Recreation Director, the Parks Caretaker Assistant is responsible for maintaining and improving the existing park facilities. Assignments will change regularly based on season, scheduled events and a variety of other factors. Must be in good physical condition and able to operate certain pieces of power equipment.

Hours:

Regular Hours- Position includes 9 hours Monday through Thursday and 4 hours on Friday. Including weekends as needed dependent on part-time staffing and season.

Winter Hours (Dec. through March) – Position will typically be 8 hours Monday thru Wednesday and 8 hours on Saturday and Sunday. Actual hours may vary based on snowfall, snowmaking, staff availability and other winter related activities.

Example of Duties:

1. Feed and water zoo animals on a daily basis
2. Keep animal cages clean and sanitary in accordance with State and Federal regulations.
3. Monitor animal health and keep records up-to-date.
4. Aid with recreational activities including educational classes for school groups regarding the Zoo & other park activities
5. Perform routine maintenance on departmental equipment.
6. Cut and trim grass during summer and keep walkways and parking lots clear of snow in winter.
7. Empty garbage cans in parks and deliver to landfill.
8. Keep public restrooms clean and stocked with supplies.
9. Coordinate assignments with temporary staff.
10. Maintain inventory of animal feed and janitorial supplies.
11. Other routine maintenance at facilities to include, but not limited to landscaping, trail grooming, tree cutting & trimming, painting, minor plumbing and electrical and construction work.
12. Operate snowmaking and grooming equipment at ski and tubing hills.
13. Aid with Winter Park Operations including, tube & ski hill operations, concessions & cashiering.
14. Communicate well with management, co-workers and general public on a daily basis.

The above duties are normal for this position. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

Qualifications:

Essential Knowledge and Abilities

1. Ability to read, comprehend and communicate both verbally and in writing, at a level normally associated with completion of a high school degree or equivalent.
2. Must possess and maintain a valid Wisconsin driver's license. Commercial driver's license is preferred, but not essential.
3. Requires knowledge of proper feed, water and medicine requirements for various animals, which could be learned, on the job.
4. Basic knowledge of carpentry, landscaping, plumbing, and electrical work.
5. Able to operate county-owned equipment in a safe and effective manner.
6. Knowledge of storage requirements and primary uses for various janitorial chemicals.
7. Knowledge of occupational hazards and safety precautions.
8. Knowledge of traffic laws.
9. Knowledge of location of county parks and most state, county, city and town roads within the county.
10. Capable of accepting varied assignments from one day to another.
11. Able to lift 100 pounds when necessary.
12. Mechanical knowledge to perform simple routine maintenance on vehicles and equipment such as oil changes, blade sharpening and greasing.
13. Use tact and courtesy in dealing with other employees, county officials, taxpayers and other county and outside agencies.

Training & Experience

1. Graduation from High School, GED, or equivalent.
2. Construction & Maintenance work experience preferred, but not essential.
3. Offer of employment is contingent upon passing a medical physical exam.

Physical Demands

Exposure to all types of weather, dust, wetness and noise. Exposure to hazards such as machinery, automobile traffic, electrical hazards, chemicals, fumes and mechanical parts are present, but can be minimized by following proper operating procedures and safety rules. In addition, safe-working habits around heavy construction equipment required to limit potential injury.

Good physical condition to be able to perform manual work. The use of vision and hearing within normal accepted standards are essential to the safety and health of the employee and others. Must be able to lift up to 100 pounds.

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3/2023



KEWAUNEE COUNTY

Promotions & Recreation Director

Dave Myers

E4280 County Road F

Kewaunee, W 54216

Phone: (920) 388-0444 Fax: (920) 388-0434

DATE: 05/31/2023
TO: County Administrator, Parks, Promotions & Maintenance Committee, Executive Committee
FROM: Dave Myers, Promotions & Recreation Director
RE: Parks Staff Request – Full Time Parks Caretaker

REQUEST: The Kewaunee County Promotions and Recreation Department is requesting an additional Full Time Staff Position - Parks Caretaker.

BACKGROUND: The Parks Department currently has 2 Full Time Parks Caretakers that cover all County Parks and trails, Bruemmer Zoo, Ahnapee State Trail and the County Fairgrounds. We are seeking an additional staff member to assist with duties and responsibilities that the department has taken on at Winter Park, Riverview ATV Park and Bruemmer Park Zoo along with the overall increased use that we have seen throughout the park system as a whole.

COST/BENEFIT: Cost of adding this position starting at step 1 has three ranges annually: no insurance \$50,941, single insurance \$62,921 or family insurance \$79,643. A large portion of cost for this position will be funded through multiple revenue streams with the main contributors being Grant funding and Winter Park. Attached is the 2023 Parks Annual Report which portrays the increase in park revenue over the past 12 years.

The overall benefit with an additional Full Time Staff member will be that the Parks Department gains another dedicated team member with the ability to work with more grant projects, Bruemmer Park Zoo, Winter Park and general parks labor. Temporary help is becoming harder to find for operations, especially during the winter season. Additional dedicated full time staff will help operations immensely with having a better level of coverage, especially with a Department that is required to have staff on hand every day of the year just for the Zoo aspect of operations. We also hope to reduce overtime and comp time costs which in 2021 were \$4694 in overtime and 48 comp hours being spent and in 2022 with \$6037 in overtime and 80 hours of comp being spent for our current two full time parks caretakers. As of March 2023 we have spent over \$3000 in overtime—the majority of that being used at Winter Park. The Parks Director also saw a noted increase in hours spent at Winter Park last season and the hope is that another staff member will alleviate the work load placed on current staff.

Promotions & Recreation Annual Report 2022



I. Summary of Responsibilities

The Promotions and Recreation Department is responsible for the management and promotion of 17 different properties including parks, inland lake boat launches, trail systems, waysides and the Kewaunee County Fairgrounds. Our department is also responsible for sales of boat launch passes, atv park passes, winter park reservation, ticket and concession sales, rentals of all park facilities from park shelters to the race track and exhibit hall at the fairgrounds. We work with numerous non-profit and private groups for events, projects and fundraising for our parks. Work involved at our locations varies from lawn care, shelter reservations, operating the tube and ski hills at Winter Park, grooming cross country ski trails, plowing snow, programming for local schools, Animal care at the Bruemmer Park Zoo, tree cutting and removal, general cleaning of restrooms and buildings and many other jobs that come up throughout the year. We also work directly with a number of other County Departments with events and projects.

The properties we manage are listed below with a brief description of size and amenities:

County Parks:

- Blahnik Park: - 22.95 Acres – trails, fishing pier, restrooms, gravel parking lot, Ahnapee Trail access
 - Bruemmer Park – 60.35 Acres – Zoo, playground, trails, Ahnapee Trail access, Kewaunee River access, seasonal restrooms, 3 picnic shelters, 4 storage buildings (used by parks and Highway departments)
 - Bruemmerville Park – 11.28 Acres – trails, pit toilet, parking, 1 picnic shelter, footbridge over Silver Creek, small playground (swings, climbing toy)
 - Dana Farm – 3.45 Acres – Historic Ransom Moore Cabin, Dane Farm Recreational Shelter, Ice Rink, Root Cellar, parking area
 - Harold Reckelberg Park – 1.1 Acres – Ahnapee Trail access, large parking area, portable toilet
 - Red River Park – 9.47 Acres – baseball diamond, large playground, seasonal restrooms, 1 picnic shelter, small beach and concrete boat ramp
 - Riverview ATV Park – 245.27 Acres – ATV, UTV and Dirt bike trails, Mountain Bike Trails, seasonal restroom and picnic shelter building, 1 picnic shelter, 2 small shelters in trail system, 1 machine shed, 3 storage barns (used by ATV Club, Mountain Bike Club and Highway Department)
 - Ryan Park – 135.2 Acres – 1 large picnic shelter, 1 4 seasons shelter and restroom building (open year round), 7 soccer fields, hiking and biking trails, 2 storage buildings (used by Parks Dept. and Soccer Association)
 - Winter Park – 44.62 Acres Amenities – Tube Hill, Ski Hill and Snowshoe Trails during the Winter Season, Hiking Trails and Disc Golf Course Spring – Fall Seasons.
- Buildings: Ski Chalet w/ restrooms (rentable), Ski Rental (used by Winter Park Association), Tube Storage Garage, 2 Machine Sheds, 4 small lift buildings.
Lifts: Magic Carpet (Tube Hill), T-Bar and Rope Tow (Ski Hill)

County Fairgrounds:

The County Fairgrounds are on roughly 39 acres with the department being responsible for scheduling all meetings and events within the Exhibit Hall, meeting rooms and outlying buildings and with all maintenance of facilities.

Buildings: Exhibit Hall, Dairy, Livestock, Horse and Poultry Barns, Race Track – (including pits, track maintenance building, pit building, grand stands w/concession stand and bathroom building), 5 Midway Food Stands, Midway Entertainment building, Midway bathrooms, Bandstand, Andy Barta Memorial Show Ring and an Open Air Pavilion

Major Annual Events:

Kewaunee County Fair

Roar Off the Shore

Ag-Heritage Days

The Burg Speedway Stock Car Racing – weekly races throughout most of the spring and summer seasons

Race Car Parts Show

Inland Lakes:

- West Alaska Lake – boat launch, swim raft, picnic space and pit toilet restroom
- East Alaska Lake – boat launch and portable toilet
- Krohn’s Lake – boat launch, fishing pier, swim raft, pit toilet restroom, picnic space and small beach
- Shea’s Lake – boat launch, picnic space and portable toilet
- Heidmann Lake – boat launch, picnic space and porta potty

State Trails:

- Ahnapee State Trail – 34.18 miles of trail connecting to Door County (12 additional miles)– Trailheads/Parking Areas: Kewaunee City(Clocktower)– parking and signs, Kewaunee Highway C Lot-parking and signs, Algoma City– Parking and signs, Algoma Highway M Lot – Parking and signs, Luxemburg – street parking and signs, the Ahnapee Trail also connects with restroom facilities at Bruemmer Park, Reckelberg Park and Blahnik Park.
- Snowmobile Trail System – 176.3 State Funded Miles connecting to Brown, Door and Manitowoc Counties (when open) maintained by 6 different local clubs (Algoma Snoriders, Denmark Norsemen, Kewaunee Moonriders, Luxemburg Spartan Snowmobile Club, Midnight Riders, Red River Riders

Waysides:

- AB/KB – 1.5 Acres - picnic area
- Highway 42 Algoma – 5.38 Acres - seasonal restroom facility – picnic area

Friends of County Parks - Non-Profit Groups:

The Promotions & Recreation Department works with numerous Friends/Non-Profit Groups that benefit our park system. With these partnerships Kewaunee County is able to gain additional funding for upgrades to our parks and facilities, volunteers to keep our parks and trails in great condition along with the ability to expand what we are able to offer for outdoor activities and programming. We also work with numerous Scout groups and other groups not listed below that contribute via volunteer labor and donations. Please see the attached list of groups and the parks that some of these groups are associated with.

- Baylake ATV Club – Riverview ATV Park
- BPIP – Bruemmer Park Inclusive Playground Committee – Bruemmer Park
- Dyckesville Lions – Red River Park Baseball
- Farm Technology Days Kewaunee County – Dana Farm
- FAST – Friends of the Ahnapee State Trail – Ahnapee Trail
- Kewaunee County Fair Board – Fairgrounds
- 4H – Fairgrounds, Dana Farm
- KCRA – Kewaunee County Racing Association – Race Track Fairgrounds
- KCZS – Kewaunee County Zoological Society – Bruemmer Park
- KCLA – Kewaunee County Lakes Association – all 5 inland lakes
- KCSA – Kewaunee County Snowmobile Association – Snowmobile Trails
- KCYSA – Kewaunee County Youth Soccer Association – Ryan Park
- Kewaunee County Garden Club – Dana Farm
- Kewaunee Lions – Bruemmer Park, Winter Park
- NEW KRANKS – Bike Trails @ Ryan Park, Riverview ATV Park and Winter Park
- Winter Park Association – Winter Park Ski Hill
- Winter Park Disc Golf Club – Winter Park

II. Goals/Objectives Achieved in 2022:

Projects completed last year are listed below

Ahnapee State Trail:

- Large Culvert Repair – Willow Road, Algoma completed December 2022 (DNR Funded)
- Bike Repair Stations Completed May 2022 (Eagle Scout Project)

Blahnik Park:

- Meadow Trail Addition – completed June 2022
- Pier Approach Repair (damage from flooding) completed May 2022

Bruemmer Park:

- Elephant Statue Addition, installed June 2022
- Hiking Trail Quarry Loop addition – completed July 2022
- Memorial Bench and Picnic Table additions – Installed July 2022
- New Zoo Exhibit Signs – September 2022
- Park Electrical Service Upgrade – July 2022
- Storybook Trail – completed July 2022 (Grant from Door County Realtor’s Association)
- Trail Kiosks added to 6 different locations – May 2022

Bruemmerville Park:

- Bridge Decking replacement – August 2022 (Grant matched 50% of costs)
- Tree Removal – dead/dying Ash trees removed along park and roadway – November 2022

Dana Farm

- Outdoor Recreation Shelter – stain siding/landscaping August 2022

Red River Park:

- Shelter Roof Replacement – May 2022

Riverview ATV Park

- New Picnic Shelter – August 2022 (Grant/ATV Club Funded Project)
- Opening of previous closed trail system – East Ravine – August 2022 (Grant Funded work)

Ryan Park

- Soccer Field Maintenance, drain tile and new field entrance September 2022 (KCYSA Funded)

Winter Park:

- Pisten Bully Snow Tiller rebuild – November 2022 (partially funded by Winter Park Association)

Heidmann Lake:

- New Dock and Approach installed May 2022

Krohn's Lake:

- Fishing Pier Repair July 2022

West Alaska Lake:

- New dock and approach installed May 2022
- New Swim Ladder installed June 2022

Kewaunee County Fairgrounds:

- LED Lighting Upgrades – Horse Barn & Horse Arena – May 2022
- Electric Hand dryer installation (all restrooms) – May 2022
- Fence Repair & Frontier Road Access Gate Addition – August 2022

III. Department Statistics:

Promotions & Recreation Department Staff Levels

Year	Director	Admin Asst.	Fairgrounds Caretaker PT	Parks Caretaker FT	Seasonal Spring + Fall	Seasonal Summer	Seasonal Winter	Total Employees
2015	1	0.5	0.5	1	6	5	15	20
2016	1	0.5	0.5	1	6	5	13	21
2017	1	0.5	0.5	1	5	6	16	25
2018	1	0.5	0.5	2	5	4	13	20
2019	1	0.5	0.5	2	7	6	14	20
2020	1	0.5	0.5	2	7	6	17	23
2021	1	0.5	0.5	2	7	6	19	27
2022	1	0.5	0.5	2	7	6	16	25

Promotions & Recreation Grants 2022

Location	Project	Amount	Funding Source	Match	Friends Group Match	County Match
Ahnapee Trail	Bridge-Trail Repair	\$45,000.00	Federal RTP - Recreational Trails Program	63%	20%	17%
ATV Park Maint Annual Grant	Trail/Facilities Maintenance	\$23,000.00	DNR ATV Funds	50%	50%	-
ATV Park Trail Rehab	Trail Rehabilitation	\$15,000.00	DNR ATV Funds	100%	-	-
Bruemmer Park	Fishermans Parking Lot Expansion	\$ 3,600.00	County Conservation Grant - DNR	50%	-	50%
Bruemmer Park	Storybook Trail	\$ 4,995.00	Door County Realtor's Association	100%		
Snowmobile Trail Aid-Annual Grant	Trail Aid	\$56,190.00	DNR Snowmobile Funds	100%	-	-

Park Revenue 2010 - 2023

Year	ATV Park Registration/Trail Use Collections	Inland Lakes Launch Collections	Park Shelter Rentals	Winter Park Ticket Sales	Winter Park Disc Golf Collections	Fairgrounds Rentals	Stock Car Rent	Beverage Sales (7-UP)- Bruemmer/Red River/Ryan Park	Monetary Park Donations	TOTAL
2010	NA	\$ 5,181.00	\$ 1,820.00	\$ 13,062.00	-	\$ 14,282.00	\$ 24,282.00			\$ 58,627.00
2011	\$ 5,350.00	\$ 5,231.00	\$ 2,100.00	\$ 23,602.00	-	\$ 13,075.00	\$ 28,508.00			\$ 77,866.00
2012	\$ 5,275.00	\$ 6,118.00	\$ 1,450.00	\$ 9,925.00	-	\$ 13,601.00	\$ 28,475.00			\$ 64,844.00
2013	\$ 4,600.00	\$ 5,654.00	\$ 1,380.00	\$ 17,681.00	-	\$ 17,738.00	\$ 24,650.00			\$ 71,703.00
2014	\$ 4,825.00	\$ 5,133.00	\$ 980.00	\$ 28,986.00	-	\$ 17,358.00	\$ 22,900.00			\$ 80,182.00
2015	\$ 4,600.00	\$ 5,791.00	\$ 1,830.00	\$ 22,036.00	-	\$ 16,407.00	\$ 15,600.00			\$ 66,264.00
2016	\$ 5,450.00	\$ 8,065.00	\$ 1,040.00	\$ 25,544.00	-	\$ 17,941.00	\$ 15,800.00			\$ 73,840.00
2017	\$ 4,825.00	\$ 7,556.00	\$ 2,145.00	\$ 23,544.00	\$ 1,008.00	\$ 17,372.00	\$ 18,425.00			\$ 74,875.00
2018	\$ 2,775.00	\$ 7,851.00	\$ 1,705.00	\$ 36,273.00	\$ 520.00	\$ 18,429.00	\$ 6,800.00		\$ 21,000.00	\$ 97,371.00
2019	\$ 2,900.00	\$ 8,541.00	\$ 2,215.00	\$ 48,536.00	\$ 297.00	\$ 23,024.00	\$ 17,200.00		\$ 1,000.00	\$ 105,732.00
2020	\$ 5,454.25	\$ 10,757.43	\$ 1,365.00	\$ 49,947.00	\$ 694.27	\$ 17,104.00	\$ 12,069.48	\$ 88.84	\$ 1,750.00	\$ 99,230.27
2021	\$ 5,888.05	\$ 8,124.41	\$ 2,785.00	\$ 45,235.00	\$ 245.32	\$ 20,328.57	\$ 11,500.00	\$ 126.00	\$ 8,250.00	\$ 102,482.35
2022	\$ 8,224.11	\$ 8,648.67	\$ 3,046.00	\$ 73,674.55	CLOSED	\$ 26,777.50	\$ 16,515.91	\$ 245.87	\$ 12,150.00	\$ 149,282.61
2023**	\$ -	\$ -	\$ -	\$ 127,359.36	CLOSED	\$ 3,400.00	\$ -	\$ -	\$ 1,000.00	\$ 131,759.36

** 2023 numbers through April

Winter Park Season Totals

Season	Tube	Ski	Total Attendance	Days Open to Public - Tube Hill	Days Open to Public - Ski Hill	Private Group Reservations Tube Hill
2001-2002	1086	0	1086	*	0	*
2002-2003	1603	0	1603	16	0	0
2003-2004	3354	0	3354	17	0	6
2004-2005	2958	164	3060	22		6
2005-2006	1552	0	1552	11	0	4
2006-2007	2948	0	2948	14	0	11
2007-2008	4451	46	4497	21	9	9
2008-2009	4630	38	4668	23	6	16
2009-2010	6206	61	6267	21	9	18
2010-2011	6998	353	7351	27	22	26
2011-2012	3621	0	3621	16	0	20
2012-2013	6515	243	6758	22	14	25
2013-2014	9981	977	10958	25	24	37
2014-2015	7873	600	8473	18	18	32
2015-2016	8350	500	8850	17	15	34
2016-2017	6699	489	7188	14	14	31
2017-2018	10004	1069	11073	21	20	37
2018-2019	12495	1179	13674	23	19	43
2019-2020	12292	1331	13623	21	16	44
2020-2021	11069	1233	12302	16	10	48
2021-2022	<u>14479</u>	<u>2019</u>	<u>16498</u>	22	18	61
2022-2023**	13644	651	14295	25	10	<u>65</u>

IV. Issues, Concerns, Challenges:

Staffing:

In the past few years we have seen a marked increase in use of our parks and facilities. With this uptick in use comes the need for more staff and time needed to maintain these areas. Winter Park, for example has given us numerous new duties the past few seasons including ski lift & equipment maintenance, concessions/ticket sales duties and a large increase in use of the park from the public. This is just one of our many parks with added duties, the Bruemmer Park zoo has new exhibits and other projects in the works that will be completed in the near future, the Fairgrounds continues to see an increase in rentals and use, Riverview ATV Park sees a growing number of new users yearly and the list goes on. Our Revenue has increased yearly and continues to climb and the increase in funds is a great example of the positive growth in our park system. However, with the added workload and larger projects our Department is planning for, we need to increase our staff levels to account for the additional workload. The ability to properly maintain all of our facilities and equipment is vital to offer our residents and visitors great recreational opportunities.

V. Goals/Objectives for 2023:

- Ahnapee Trail Bridge Repair – bridge maintenance projects-hazard tree removal near bridges, decking, structure maintenance
- ATV Park - Trail Rehabilitation appx. 1 mile of trail to be graded/repaired
- Bruemmer Park - Pheasant Exhibit and pathway, expanded fishermen parking area
- Bruemmerville Park Project – lawn repair/hazard tree removal
- Fairgrounds – Race Track clay addition, electrical upgrades
- Heidmann Lake – vegetation clearing near boat launch
- Red River Park - Tree Cutting – removal of dead/dying Ash trees appx. 30 trees
- Ryan Park – Monument Trail addition
- Shea’s Lake – vegetation clearing near boat launch
- Staff Levels – ways to hire more seasonal staff, addition of full-time staff for added duties/responsibilities
- Winter Park – New Agreement
- Winter Park - Ski Run Project completion
- Winter Park - Equipment Maintenance – Snow Gun repair and T-Bar Ski Lift Repair
- Winter Park - Disc Golf Course repair (closed for 2 years due to WPA Ski Run Project)