



**PARKS, RECREATION & FORESTRY COMMISSION MEETING AGENDA**

**MONDAY, JULY 20, 2026 AT 4:30 PM**

**514 S. FIRST STREET, WATERTOWN, WI 53094 - FIRST FLOOR, CONLEY HALL**

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**1. CALL TO ORDER**

**2. REVIEW AND APPROVAL OF MINUTES**

A. Parks, Recreation, and Forestry minutes from June 15, 2026

B. Senior Center Advisory Board minutes from June 16, 2026

**3. REVIEW AND APPROVAL OF FINANCIAL REPORTS**

A. Financial reports from June 2026

**4. CITIZENS TO BE HEARD**

*Each individual who would like to address the Committee will be permitted up to three minutes for their comments*

**5. BUSINESS**

A. Review and take action: Elect Parks, Recreation, and Forestry commission president

B. Review and take action: Future Brandt-Quirk pickleball complex

C. Review and take action: Outlawz June tournament waiver of fees

D. Review and take action: Watertown Tennis Association tournament waiver of fees

E. Review and take action: Removal of Lincoln and Riverside volleyball standards and Union infield and relocation of gaga pit

F. Review and take action: Updated fees and schedule policy

G. Review and take action: Accept donation from the Greater Watertown Community Health Foundation for fees associated with developing a master plan for Rock River Ridge Park

**6. DIRECTOR'S REPORT**

A. Parks and forestry program and maintenance updates

B. Recreation program updates

C. Senior Center and enrichment program and building project updates

**7. ADJOURNMENT**

*Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at [cityclerk@watertownwi.gov](mailto:cityclerk@watertownwi.gov) phone 920-262-4000*

*A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only*

# PARKS, RECREATION & FORESTRY COMMISSION

Monday, June 15, 2026 at 4:30 p.m.

The Parks, Recreation & Forestry Commission met on the above date and time. The following members were present: Jennifer Clayton, Julie Chapman, Emily Lessner, Brad Clark, as well as Andrea Draeger, Ryan Thurow, Ryan Schmidt, and several members of the public.

## 1. Call to Order

The meeting was called to order at 4:30 p.m.

## 2. Review and Approval of Minutes

Jennifer Clayton moved to approve the Parks, Recreation, and Forestry minutes from June 1, 2026 as presented, seconded by Julie Chapman, and carried by unanimous voice vote.

## 3. Review and Approval of Financial Reports

Updated percentage breakdowns will be included at the next meeting. Emily Lessner moved to approve the financial reports as presented, seconded by Julie Chapman, and carried by unanimous voice vote.

## 4. Citizens to be Heard

Dave Wetzel, Mary Knoll Lane, current member of the Watertown Tennis Association, requested consideration of waiving or reducing facility fees. He highlighted the association's nominal membership structure and prior contributions toward tennis facilities and improvements at BQ courts, including windscreens, walkway improvements, overhead sunscreen installation, and court repairs.

Laura Nechkash, Watertown Tennis Association, expressed concern regarding declining membership and overall participation levels. She requested full waiver or reduction of fees in consideration of prior fundraising efforts and current financial strain on the organization.

Gary, President of Bread and Roses community meal program, requested waiver of facility fees for upcoming programming this summer.

## 5. Business

### A. Review and take action: elect president

Ryan Schmidt recommended tabling the item due to timing. Brad Clark moved to table, seconded by Jennifer Clayton, and carried by unanimous voice vote.

### B. Review and take action: updated fees and schedule policy

Ryan Schmidt noted insufficient time to complete updates to the fee schedule and recommended tabling. Commission reiterated prior direction to revisit for consistency and policy clarity, particularly regarding nonprofit use. Emily Lessner moved to table to the next meeting, seconded by Julie Chapman, and carried by unanimous voice vote.

### C. Review and take action: 2026 YMCA facility use agreement and waiver of fees

Ryan Schmidt recommended applying the 2025 fee structure due to the absence of an updated schedule and inconsistent communication. Emily Lessner moved to approve payment of 30% of fees for 2026, seconded by Brad Clark, and carried by unanimous voice vote.

**D. Review and take action: acceptance of mosquito spray donation**

Ryan Schmidt recommended accepting the donated service due to its operational benefit to park use and court maintenance. Discussion included environmental concerns raised by Julie regarding chemicals and pollinators, and Meredith Degner noted the spraying schedule and necessity for maintaining playable courts. Jennifer Clayton moved to accept the donation, seconded by Emily Lessner and carried by unanimous voice vote.

**E. Review and take action: Webster elementary school donation**

The Commission reviewed a letter for a \$500 donation from Webster Elementary School to support department programming. Brad Clark moved to approve the donation, seconded by Emily Lessner, and carried by unanimous voice vote.

**F. Review and take action: facility use agreement - volleyball association**

Ryan Schmidt recommended waiving facility fees for the 2026 season due to the organization's valued partnership, with an MOU to be developed for future use next year. Emily Lessner moved to approve the waiver for 2026, seconded by Brad Clark, and carried by unanimous voice vote.

**G. Review and take action: facility use agreement - tennis association**

Ryan Schmidt recommended waiving fees for 2026 due to the organization's long-standing partnership, with an MOU to be developed for future use next year. Julie Chapman moved to approve the waiver for 2026, seconded by Jennifer Clayton, and carried by unanimous voice vote.

**H. Review and take action: facility use agreement - can you hear me now**

Agreement for ear wax removal service from Can You Hear Me Now is pending completion of city contract review process. Brad Clark moved to approve pending contract completion, seconded by Emily Lessner, and carried by unanimous voice vote.

**I. Review and take action: 2026 park rental application and waiver of fees - Watertown municipal band**

Ryan Schmidt reviewed the request and recommended waiver of fees for the current year, with future inclusion under a standardized rental/MOU structure. Julie Chapman moved to approve, seconded by Jennifer Clayton, and carried by unanimous voice vote.

**J. Review and take action: 2026 park rental application and waiver of fees - Bread & Roses community meal program**

Request reviewed for three dates for community meal programming. Clarification noted this use differs from “Sandwiches in the Park” programming. Brad Clark moved to approve waiver of rental fees for 2026, seconded by Julie Chapman, and carried by unanimous voice vote.

**K. Review and take action: 2026 park rental application and waiver of fees - Watertown Family Connections**

Request for free playgroup programming in the park through Watertown Family Connections. Julie Chapman moved to waive fees for 2026, seconded by Brad Clark, and carried by unanimous voice vote.

**L. Review and take action: 2026 park rental application and waiver of fees - Sandwiches in the park**

Request for free summer meals in the park, park rental waiver. Brad Clark moved to waive fees for 2026, seconded by Julie Chapman, and carried by unanimous voice vote.

**M. Review and take action: 2026 waiver of fees for Bentzin town square rental - August 9, 2026**

Request to hold service at Bentzin Family Town Square with waiver of rental fee; applicant would still be responsible for amplified sound permit and other applicable fees. Discussion included clarification regarding Meridian barrier requirements and timing of reservation relative to policy updates. Ryan Schmidt recommended waiving the rental fee and honoring pricing at the time of reservation, with all other fees applicable. Jennifer Clayton moved to approve the recommendation, seconded by Emily Lessner, and carried by unanimous voice vote.

**N. Review and take action: 2026 summer hangout special event & waiver of fees**

Public Safety Committee reviewed and approved the event with stipulation that barriers be utilized during their meeting the evening before the event. Staff recommended not waiving fees due to the private business nature of the event and associated operational costs. Brad Clark moved to deny waiver of fees, seconded by Julie Chapman, and carried by unanimous voice vote.

**O. Review and take action: Fannie P. Lewis Park Improvements from Watertown Leadership Class of 2026**

Nathan from Watertown Leadership (Chamber of Commerce) presented a project funded through community donations and volunteer fundraising efforts. Proposed improvements include gazebo cleaning and staining, landscaping enhancements, and installation of a water fountain. Staff noted coordination will be required with shoreline improvement work and overall project timing. Placement of the water fountain remains under review. Brad Clark moved to approve acceptance of the donation under city guidance, seconded by Jennifer Clayton, and carried by unanimous voice vote.

## 6. Director’s Report

**A. Parks and forestry program and maintenance updates**

- Parks: Poblocki has begun work at Brandt-Quirk tennis courts with anticipated completion around July 15.
- Forestry: Ongoing tree planting; minor storm-related tree and limb damage reported.
- Aquatics: Pool opened June 13; staffing is stable and trained; credit card payments now accepted.

**B. Recreation program updates**

- Recreation programming includes youth baseball beginning and continuing through July; RRDC relocated temporarily due to weather impacts. Yoga in the Square has begun for the season, and fitness classes remain strong. Fall program registration opens June 29.

**C. Senior Center and enrichment program and building project updates**

- Senior & Community Center: Elevator and front door projects are ongoing. Upcoming events include the Senior Center cookout fundraiser (6/26), Kids Fest @ Bentzin Family Town Square (7/12), and Senior Citizen Day (8/19).
- Senior and enrichment programming continues with strong participation, including upcoming trips and previous events such as Senior Care Fair (May 13), Spring Fling volunteer recognition (April 29), family programming (Ties & Tiaras Night), and seasonal fundraisers.

**7. Adjournment**

Julie Chapman moved to adjourn at 5:18 p.m., seconded by Emily Lessner, and carried by unanimous voice vote. Next meeting date: July 20, 2026.

**Respectfully submitted,**

Andrea Draeger

Senior Center, Enrichment, and Office Manager

*Note: These minutes are uncorrected, and any corrections made thereto will be noted in the proceedings at which these minutes are approved.*

## SENIOR CENTER ADVISORY BOARD

Tuesday, June 16, 2026

9:00 a.m.

The Senior Center Advisory Board met on the above date and time. The following members were present: Betty Jimenez, Dawn Justman, Tracy Rusch, and John Wanke, as well as Andrea Draeger. Lynn Fredrick and Peggy Brown were not present. No members of the public were present.

### 1. Call to Order

The meeting was called to order at 9:08 a.m.

### 2. Review and Approval of Minutes

John Wanke moved to approve the Senior Center Advisory Board minutes from April 21, 2026, seconded by Betty Jimenez, and carried by unanimous voice vote.

### 3. Review and Approval of Monthly Financial Report

John Wanke moved to approve the monthly financial report as presented, seconded by Dawn Justman, and carried by unanimous voice vote.

### 4. Citizens to be Heard

None.

### 5. Business

#### A. Election of Chair Positions

Dawn nominated Betty to serve as Board President. John seconded the nomination. Betty accepted and was elected by unanimous consent.

Betty nominated Dawn to serve as Vice President. John seconded the nomination. Dawn accepted and was elected by unanimous consent.

Committee assignments were reviewed as follows:

- Community Services Committee – John
- Fundraising Committee – Betty and Dawn
- Membership Committee – Lynn
- Program Committee – Peggy

Betty moved to approve the committee assignments as presented, seconded by Dawn, and carried by unanimous voice vote.

### 6. Chairperson's Committee Reports

#### A. Fundraising Committee Report

The Board discussed current and upcoming fundraising efforts, including preparations for the June cookout fundraiser and future 50/50 raffles. Members discussed utilizing future

raffle proceeds for popcorn supplies, special bingo days, and other program enhancements. Additional discussion included donation request letters, increasing promotion of donation opportunities through the newsletter, and potential future fundraising efforts to assist with equipment purchases such as a floor scrubber.

The committee reviewed available sponsorship opportunities for birthday parties and discussed pursuing additional business sponsorships, including a potential round-up campaign with Piggly Wiggly.

### **B. Membership Committee Report**

Discussion focused on membership growth and retention efforts. Members reviewed the possibility of transitioning membership records to RecDesk by the end of the year and discussed evaluating prorated membership rates for 2027. The Board agreed to place membership fee options on the August agenda for further review.

Additional discussion included a reminder of membership coupons and scholarship information through the Chamber of Commerce to attract new members.

### **C. Community Services Committee Report**

The committee discussed future community service projects, including school supply drives, food drives, and partnerships with local organizations. Members expressed interest in exploring opportunities to support assisted living facilities, local schools, the Humane Society, and other community organizations through donation drives and volunteer efforts.

John agreed to gather additional information regarding potential partnerships with schools, the Humane Society, and local public safety initiatives. A school supply drive is planned for August.

### **D. Program Committee Report**

The committee reviewed current and potential future programming opportunities, including educational presentations, webinars, card games, wellness programming, musical performances, and day trip promotion.

Discussion included exploring a health and wellness support group, highlighting programs on the hallway bulletin board and in the newsletter, and developing a monthly featured program promotion plan.

Staff noted that a refrigerator has been added to support senior and community center programming activities.

## **7. Director's Report**

### **A. Building and Facility Updates**

Andrea Draeger provided updates on several facility improvement projects, including the elevator replacement, front door project, generator fence installation (completed).

Upcoming community events include a day trip to Lake Geneva on July 10.

## **8. Adjournment**

John Wanke moved to adjourn the meeting, seconded by Betty Jimenez, and carried by unanimous voice vote. The meeting adjourned at 10:34 a.m.

Next meeting date: Tuesday, August 18, 2026.

Respectfully submitted,

Andrea Draeger  
Senior Center, Enrichment & Office Manager

*Note: These minutes are uncorrected, and any corrections made thereto will be noted in the proceedings at which these minutes are approved.*



**Watertown Parks and Recreation Department**  
**Financial Report**  
**Jun-26**

| Expense Account #     | Description                    | Budgeted Amount      | YTD Budget           | YTD Actual Expenses  | YTD Actual Budget | Balance              |
|-----------------------|--------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
| <b>Park</b>           |                                |                      |                      |                      |                   |                      |
| 01-554110             | Salaries                       | \$ 422,202.00        | \$ 211,101.00        | \$ 221,475.83        | 52%               | \$ 200,726.17        |
| 01-554112             | Longevity                      | \$ 2,106.00          | \$ 1,053.00          | -                    | 0%                | \$ 2,106.00          |
| 01-554114             | Overtime                       | 11,960.00            | \$ 5,980.00          | 4,226.17             | 35%               | \$ 7,733.83          |
| 01-554116             | Part-time Salaries             | 33,779.00            | \$ 16,889.50         | 9,073.75             | 27%               | \$ 24,705.25         |
| 01-554118             | Supplies & Expenses            | 40,000.00            | \$ 20,000.00         | 24,092.79            | 60%               | \$ 15,907.21         |
| 01-554120             | Repairs                        | 18,000.00            | \$ 9,000.00          | 5,472.05             | 30%               | \$ 12,527.95         |
| 01-554126             | Goose Control                  | -                    | \$ -                 | -                    | 0%                | \$ -                 |
| 01-554128             | Fuel                           | 3,000.00             | \$ 1,500.00          | 1,510.87             | 50%               | \$ 1,489.13          |
| 01-554130             | Electric                       | 37,000.00            | \$ 18,500.00         | 9,238.78             | 25%               | \$ 27,761.22         |
| 01-554131             | Water                          | 51,000.00            | \$ 25,500.00         | 24,714.81            | 48%               | \$ 26,285.19         |
| 01-554132             | Telephone                      | 1,432.00             | \$ 716.00            | 416.16               | 29%               | \$ 1,015.84          |
| 01-554133             | Wisconsin Retirement           | 38,158.00            | \$ 19,079.00         | 16,295.88            | 43%               | \$ 21,862.12         |
| 01-554134             | Social Security                | 34,952.00            | \$ 17,476.00         | 13,749.63            | 39%               | \$ 21,202.37         |
| 01-554135             | Medicare                       | 8,174.00             | \$ 4,087.00          | 3,215.61             | 39%               | \$ 4,958.39          |
| 01-554136             | Health Insurance               | 200,160.00           | \$ 100,080.00        | 91,739.12            | 46%               | \$ 108,420.88        |
| 01-554137             | Life Insurance                 | 2,100.00             | \$ 1,050.00          | 656.22               | 31%               | \$ 1,443.78          |
| 01-554138             | Dental Insurance               | 9,312.00             | \$ 4,656.00          | 4,250.40             | 46%               | \$ 5,061.60          |
| 01-554140             | Gasoline                       | 30,000.00            | \$ 15,000.00         | 12,126.67            | 40%               | \$ 17,873.33         |
| 01-554141             | Fertilizers & Herbicides       | 6,500.00             | \$ 3,250.00          | 2,659.04             | 41%               | \$ 3,840.96          |
| 01-554142             | Equipment Repairs              | 28,000.00            | \$ 14,000.00         | 21,591.31            | 77%               | \$ 6,408.69          |
| 01-554144             | Washington Park Lights         | 2,500.00             | \$ 1,250.00          | 1,847.81             | 74%               | \$ 652.19            |
| 01-554148             | Water Bubblers                 | 2,000.00             | \$ 1,000.00          | 533.00               | 27%               | \$ 1,467.00          |
| 01-554150             | Staff Training                 | 4,500.00             | \$ 2,250.00          | 1,137.31             | 25%               | \$ 3,362.69          |
| 01-554159             | Safety Equipment               | 3,000.00             | \$ 1,500.00          | 2,980.89             | 99%               | \$ 19.11             |
| 01-554160             | Capitall Outlay                | 4,000.00             | \$ 2,000.00          | -                    | 0%                | \$ 4,000.00          |
| <b>Total Park</b>     |                                | <b>\$ 993,835.00</b> | <b>\$ 496,917.50</b> | <b>\$ 473,004.10</b> | <b>48%</b>        | <b>\$ 520,830.90</b> |
| 05-554170             | Capital Projects               | \$ 490,500.00        | \$ 245,250.00        | \$ 45,404.33         | 9%                | \$ 445,095.67        |
| <b>Forestry</b>       |                                |                      |                      |                      |                   |                      |
| 01-561110             | Salaries                       | \$ 134,680.00        | \$ 67,340.00         | \$ 35,667.27         | 26%               | \$ 99,012.73         |
| 01-561112             | Longevity                      | -                    | \$ -                 | -                    |                   | -                    |
| 01-561118             | Supplies & Expense             | 12,300.00            | \$ 6,150.00          | 4,664.09             | 38%               | \$ 7,635.91          |
| 01-561120             | Repairs                        | 3,000.00             | \$ 1,500.00          | 294.73               | 10%               | \$ 2,705.27          |
| 01-561124             | Cont. Education Forester Cert  | 1,600.00             | \$ 800.00            | 1,588.00             | 99%               | \$ 12.00             |
| 01-561126             | Annual Bucket Truck Inspection | 5,000.00             | \$ 2,500.00          | 0.00                 | 0%                | \$ 5,000.00          |
| 01-561133             | Wisconsin Retirement           | 9,697.00             | \$ 4,848.50          | 2,568.08             | 26%               | \$ 7,128.92          |
| 01-561134             | Social Security                | 8,350.00             | \$ 4,175.00          | 2,117.10             | 25%               | \$ 6,232.90          |
| 01-561135             | Medicare                       | 1,953.00             | \$ 976.50            | 495.11               | 25%               | \$ 1,457.89          |
| 01-561136             | Health Insurance               | 50,040.00            | \$ 25,020.00         | 14,594.86            | 29%               | \$ 35,445.14         |
| 01-561137             | Life Insurance                 | 134.00               | \$ 67.00             | 38.64                | 29%               | \$ 95.36             |
| 01-561138             | Dental Insurance               | 2,327.00             | \$ 1,163.50          | 676.20               | 29%               | \$ 1,650.80          |
| 01-561160             | Capital Outlay                 | -                    | \$ -                 | -                    |                   | -                    |
| <b>Total Forestry</b> |                                | <b>\$ 229,081.00</b> | <b>\$ 114,540.50</b> | <b>\$ 62,704.08</b>  | <b>27%</b>        | <b>\$ 166,376.92</b> |
| 05-561170             | Capital Projects               | 6,500.00             | \$ 3,250.00          | 5,148.00             | 79%               | \$ 1,352.00          |

**Watertown Parks and Recreation Department**

**Financial Report**

Section 3, Item A.

**End of Month June 2026**

| <b>Revenue Account #</b>    | <b>Description</b>              | <b>Budgeted Amount</b> | <b>YTD Budget</b>    | <b>YTD Actual Revenue</b>  | <b>YTD Actual Budget</b> | <b>Balance</b>       |
|-----------------------------|---------------------------------|------------------------|----------------------|----------------------------|--------------------------|----------------------|
| 01-446210                   | Rec Dept Non Taxable Revenue    | \$ 86,000.00           | \$ 43,000.00         | \$ 45,762.21               | 53%                      | \$ 40,237.79         |
| 01-446211                   | Rec Dept Taxable Revenue        | \$ 53,600.00           | \$ 26,800.00         | 23,212.60                  | 43%                      | \$ 30,387.40         |
| 01-446212                   | Rec Concession Revenue          | 600.00                 | \$ 300.00            | 300.00                     | 50%                      | \$ 300.00            |
| 01-446220                   | Net Ticket Sales                | 100.00                 | \$ 50.00             | 100.00                     | 100%                     | \$ -                 |
| 01-446230                   | Aquatic Center Revenue          | 130,000.00             | \$ 65,000.00         | 51,560.56                  | 40%                      | \$ 78,439.44         |
| 01-446232                   | Indoor Pool Non Taxable Revenue | 22,000.00              | \$ 11,000.00         | 16,140.00                  | 73%                      | \$ 5,860.00          |
| 01-446233                   | Indoor Pool Taxable Revenue     | 9,000.00               | \$ 4,500.00          | 4,081.83                   | 45%                      | \$ 4,918.17          |
| 01-446234                   | Senior Center Revenue           | 300.00                 | \$ 150.00            | 122.15                     | 41%                      | \$ 177.85            |
| 01-446235                   | Senior Center Memberships       | 3,000.00               | \$ 1,500.00          | 1,510.14                   | 50%                      | \$ 1,489.86          |
| 01-446236                   | Senior Center Rental Fees       | 18,000.00              | \$ 9,000.00          | 7,022.03                   | 39%                      | \$ 10,977.97         |
| 01-446264                   | Park Rental                     | 30,000.00              | \$ 15,000.00         | 20,210.25                  | 67%                      | \$ 9,789.75          |
| 01-446266                   | Misc Park Revenue               | 9,000.00               | \$ 4,500.00          | 5,692.44                   | 63%                      | \$ 3,307.56          |
| 26-446210                   | TS Revenue - Nontaxable         | 20,000.00              | \$ 10,000.00         | 3,200.00                   | 16%                      | \$ 16,800.00         |
| 26-446250                   | TS Revenue - Taxable            | 15,000.00              | \$ 7,500.00          | 345.00                     | 2%                       | \$ 14,655.00         |
| <b>Grand Total Revenue</b>  |                                 | <b>\$ 396,600.00</b>   | <b>\$ 198,300.00</b> | <b>\$ 175,714.21</b>       | <b>44%</b>               | <b>\$ 217,340.79</b> |
| <b>Expense Account #</b>    | <b>Description</b>              | <b>Budgeted Amount</b> | <b>YTD Budget</b>    | <b>YTD Actual Expenses</b> | <b>YTD Actual Budget</b> | <b>Balance</b>       |
| <b>Administration</b>       |                                 |                        |                      |                            |                          |                      |
| 01-552010                   | Salaries                        | \$ 338,274.00          | \$ 169,137.00        | \$ 153,716.78              | 45%                      | \$ 184,557.22        |
| 01-552014                   | Overtime                        | 540.00                 | \$ 270.00            | 534.60                     | 99%                      | 5.40                 |
| 01-552016                   | Part-time Salaries              | 13,955.00              | \$ 6,977.50          | 5,187.00                   | 37%                      | 8,768.00             |
| 01-552017                   | Contract Services               | 15,550.00              | \$ 7,775.00          | 11,849.02                  | 76%                      | 3,700.98             |
| 01-552018                   | Supplies & Expenses             | 5,000.00               | \$ 2,500.00          | 5,318.81                   | 106%                     | <b>(318.81)</b>      |
| 01-552019                   | Advertisement                   | 1,000.00               | \$ 500.00            | 279.68                     | 28%                      | 720.32               |
| 01-552020                   | Repairs                         | 6,000.00               | \$ 3,000.00          | 372.96                     | 6%                       | 5,627.04             |
| 01-552021                   | Contribution to Town Square     | -                      | \$ -                 | -                          | #DIV/0!                  | -                    |
| 01-552022                   | Dues, fees, subs                | 3,100.00               | \$ 1,550.00          | 1,871.26                   | 60%                      | 1,228.74             |
| 01-552023                   | Training                        | 1,200.00               | \$ 600.00            | 529.00                     | 44%                      | 671.00               |
| 01-552024                   | Travel                          | 2,000.00               | \$ 1,000.00          | 375.00                     | 19%                      | 1,625.00             |
| 01-552026                   | Maintenance Supplies            | 4,000.00               | \$ 2,000.00          | 1,943.20                   | 49%                      | 2,056.80             |
| 01-552028                   | Fuel                            | 5,000.00               | \$ 2,500.00          | 3,836.63                   | 77%                      | 1,163.37             |
| 01-552030                   | Electric                        | 15,000.00              | \$ 7,500.00          | 4,471.36                   | 30%                      | 10,528.64            |
| 01-552031                   | Water                           | 2,080.00               | \$ 1,040.00          | 1,280.98                   | 62%                      | 799.02               |
| 01-552032                   | Telephone                       | 4,665.00               | \$ 2,332.50          | 1,573.06                   | 34%                      | 3,091.94             |
| 01-552033                   | Wisconsin Retirement            | 30,508.00              | \$ 15,254.00         | 10,365.40                  | 34%                      | 20,142.60            |
| 01-552034                   | Social Security                 | 27,136.00              | \$ 13,568.00         | 9,569.84                   | 35%                      | 17,566.16            |
| 01-552035                   | Medicare                        | 6,346.00               | \$ 3,173.00          | 2,238.12                   | 35%                      | 4,107.88             |
| 01-552036                   | Health Insurance                | 65,772.00              | \$ 32,886.00         | 33,126.02                  | 50%                      | 32,645.98            |
| 01-552037                   | Life Insurance                  | 668.00                 | \$ 334.00            | 293.90                     | 44%                      | 374.10               |
| 01-552038                   | Dental Insurance                | 3,816.00               | \$ 1,908.00          | 1,694.98                   | 44%                      | 2,121.02             |
| 01-552042                   | Mileage                         | 1,000.00               | \$ 500.00            | -                          | 0%                       | 1,000.00             |
| 01-552060                   | Capital Outlay                  | 5,858.00               | \$ 2,929.00          | 4,458.26                   | 76%                      | 1,399.74             |
| <b>Total Administration</b> |                                 | <b>\$ 558,468.00</b>   | <b>\$ 279,234.00</b> | <b>\$ 254,885.86</b>       | <b>46%</b>               | <b>\$ 303,582.14</b> |
| <b>Recreation</b>           |                                 |                        |                      |                            |                          |                      |
| 01-552114                   | Rec Overtime                    | \$ -                   | \$ -                 | \$ -                       | #DIV/0!                  | \$ -                 |
| 01-552116                   | Part-time Salaries              | 80,731.00              | \$ 40,365.50         | 18,646.99                  | 23%                      | 62,084.01            |
| 01-552117                   | Contract Sports Services        | 22,344.00              | \$ 11,172.00         | 6,278.40                   | 28%                      | 16,065.60            |
| 01-552118                   | Supplies & Expenses             | 25,000.00              | \$ 12,500.00         | 13,754.27                  | 55%                      | 11,245.73            |
| 01-552134                   | Social Security                 | 3,565.00               | \$ 1,782.50          | 1,156.20                   | 32%                      | 2,408.80             |
| 01-552135                   | Medicare                        | 834.00                 | \$ 417.00            | 270.43                     | 32%                      | 563.57               |
| 01-552160                   | Capital Outlay                  | 2,000.00               | \$ 1,000.00          | -                          | 0%                       | 2,000.00             |
| <b>Total Recreation</b>     |                                 | <b>\$ 134,474.00</b>   | <b>\$ 67,237.00</b>  | <b>\$ 40,106.29</b>        | <b>30%</b>               | <b>\$ 94,367.71</b>  |
| 05-55-24-70                 | Senior Center Capital Projects  | \$ 158,474.00          | \$ 79,237.00         | \$ -                       | 0%                       | \$ 158,474.00        |
| <b>Aquatic Center</b>       |                                 |                        |                      |                            |                          |                      |
| 01-552214                   | Aq Ctr Overtime                 | \$ 3,500.00            | \$ 1,750.00          | \$ 375.94                  | 11%                      | \$ 3,124.06          |
| 01-552216                   | Part-time Salaries              | 121,568.00             | \$ 60,784.00         | 25,405.29                  | 21%                      | 96,162.71            |
| 01-552217                   | Svc Contracts/Licenses          | 2,950.00               | \$ 1,475.00          | 1,651.67                   | 56%                      | 1,298.33             |

| Expense<br>Account #        | Description          | Budgeted<br>Amount   | YTD Budget           | YTD Actual<br>Expenses | YTD Actual<br>Budget |                      |
|-----------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
| 01-552218                   | Supplies & Expenses  | 4,500.00             | \$ 2,250.00          | 5,675.94               | 126%                 | (1,425.94)           |
| 01-552220                   | Repairs              | 12,445.00            | \$ 6,222.50          | 1,846.53               | 15%                  | 10,598.47            |
| 01-552223                   | Training             | 1,000.00             | \$ 500.00            | 288.00                 | 29%                  | 712.00               |
| 01-552228                   | Fuel                 | 4,000.00             | \$ 2,000.00          | 151.36                 | 4%                   | 3,848.64             |
| 01-552230                   | Electric             | 18,000.00            | \$ 9,000.00          | 1,883.82               | 10%                  | 16,116.18            |
| 01-552231                   | Water                | 14,500.00            | \$ 7,250.00          | 3,511.26               | 24%                  | 10,988.74            |
| 01-552232                   | Telephone            | 600.00               | \$ 300.00            | 761.72                 | 127%                 | (161.72)             |
| 01-552234                   | Social Security      | 6,448.00             | \$ 3,224.00          | 1,597.81               | 25%                  | 4,850.19             |
| 01-552235                   | Medicare             | 1,508.00             | \$ 754.00            | 373.72                 | 25%                  | 1,134.28             |
| 01-552240                   | Chemicals            | 26,000.00            | \$ 13,000.00         | 9,321.70               | 36%                  | 16,678.30            |
| 01-552244                   | Uniforms             | 2,500.00             | \$ 1,250.00          | 1,869.31               | 75%                  | 630.69               |
| 01-552246                   | Concessions Supplies | 25,000.00            | \$ 12,500.00         | 7,336.22               | 29%                  | 17,663.78            |
| 01-552260                   | Capital Outlay       | -                    | \$ -                 | -                      | #DIV/0!              | -                    |
| <b>Total Aquatic Center</b> |                      | <b>\$ 244,519.00</b> | <b>\$ 122,259.50</b> | <b>\$ 62,050.29</b>    | <b>25%</b>           | <b>\$ 182,468.71</b> |
| 05-552270                   | Capital Projects     | 18,500.00            | \$ 9,250.00          | 2,503.24               | 14%                  | 15,996.76            |

Section 3, Item A.

| Expense Account #                   | Description                          | Budgeted Amount          | YTD Budget           | YTD Actual Expenses       | YTD Actual Budget |                      |
|-------------------------------------|--------------------------------------|--------------------------|----------------------|---------------------------|-------------------|----------------------|
| Section 3, Item A.                  |                                      |                          |                      |                           |                   |                      |
| <b>Indoor Pool</b>                  |                                      |                          |                      |                           |                   |                      |
| 01-552314                           | Indoor Pool Overtime                 | \$ 1,000.00              | \$ 500.00            | \$ 213.00                 | 21%               | \$ 787.00            |
| 01-552316                           | Part-time Salaries                   | 40,773.00                | \$ 20,386.50         | 21,620.64                 | 53%               | 19,152.36            |
| 01-552317                           | WUSD Maintenance Staff               | 17,500.00                | \$ 8,750.00          | -                         | 0%                | 17,500.00            |
| 01-552318                           | Supplies & Expenses                  | 9,000.00                 | \$ 4,500.00          | 1,491.67                  | 17%               | 7,508.33             |
| 01-552320                           | Repairs                              | 500.00                   | \$ 250.00            | -                         | 0%                | 500.00               |
| 01-552328                           | Fuel                                 | 3,750.00                 | \$ 1,875.00          | -                         | 0%                | 3,750.00             |
| 01-552330                           | Electric                             | 7,750.00                 | \$ 3,875.00          | -                         | 0%                | 7,750.00             |
| 01-552331                           | Water                                | 2,750.00                 | \$ 1,375.00          | -                         | 0%                | 2,750.00             |
| 01-552332                           | Telephone                            | -                        | \$ -                 | -                         | #DIV/0!           | -                    |
| 01-552334                           | Social Security                      | 2,590.00                 | \$ 1,295.00          | 1,353.75                  | 52%               | 1,236.25             |
| 01-552335                           | Medicare                             | 606.00                   | \$ 303.00            | 316.59                    | 52%               | 289.41               |
| <b>Total Indoor Pool</b>            |                                      | <b>\$ 86,219.00</b>      | <b>\$ 43,109.50</b>  | <b>\$ 24,995.65</b>       | <b>29%</b>        | <b>\$ 61,223.35</b>  |
| <b>Bentzin Family Town Square</b>   |                                      |                          |                      |                           |                   |                      |
| 26-554310                           | Salaries                             | \$ 70,179.00             | \$ 35,089.50         | \$ 1,949.51               | 3%                | \$ 68,229.49         |
| 26-554316                           | Part-time Salaries                   | -                        | \$ -                 | -                         |                   | -                    |
| 26-554318                           | Supplies                             | 5,000.00                 | \$ 2,500.00          | -                         | 0%                | 5,000.00             |
| 26-554319                           | Advertising                          | 4,000.00                 | \$ 2,000.00          | 39.00                     | 1%                | 3,961.00             |
| 26-554320                           | Repairs/Maintenance                  | 17,300.00                | \$ 8,650.00          | 5,902.55                  | 34%               | 11,397.45            |
| 26-554330                           | Electric                             | 2,300.00                 | \$ 1,150.00          | 425.96                    | 19%               | 1,874.04             |
| 26-554331                           | Water                                | 7,500.00                 | \$ 3,750.00          | 1,408.48                  | 19%               | 6,091.52             |
| 26-554333                           | Wisconsin Retirement                 | 5,053.00                 | \$ 2,526.50          | 60.49                     | 1%                | 4,992.51             |
| 26-554334                           | Social Security                      | 4,351.00                 | \$ 2,175.50          | 119.22                    | 3%                | 4,231.78             |
| 26-554335                           | Medicare                             | 1,018.00                 | \$ 509.00            | 27.88                     | 3%                | 990.12               |
| 26-554336                           | Health Insurance                     | 10,188.00                | \$ 5,094.00          | 849.27                    | 8%                | 9,338.73             |
| 26-554337                           | Life Insurance                       | 390.00                   | \$ 195.00            | 31.82                     | 8%                | 358.18               |
| 26-554338                           | Dental Insurance                     | 372.00                   | \$ 186.00            | 31.37                     | 8%                | 340.63               |
| 26-554341                           | Event Expenses                       | 40,000.00                | \$ 20,000.00         | 19,203.67                 | 48%               | 20,796.33            |
| 26-554360                           | Capital Outlay                       | -                        | \$ -                 | -                         |                   | -                    |
| <b>Total BFTS</b>                   |                                      | <b>\$ 167,651.00</b>     | <b>\$ 83,825.50</b>  | <b>\$ 30,049.22</b>       | <b>18%</b>        | <b>\$ 137,601.78</b> |
| <b>Total Parks &amp; Rec Budget</b> |                                      | <b>\$ 1,191,331.00</b>   | <b>\$ 595,665.50</b> | <b>\$ 412,087.31</b>      | <b>35%</b>        | <b>\$ 779,243.69</b> |
| <b>Reserve Accounts</b>             |                                      |                          |                      |                           |                   |                      |
|                                     |                                      | <b>Beginning Balance</b> |                      | <b>YTD Actual Expense</b> |                   | <b>YTD Balance</b>   |
| 26-446215                           | Park Donations                       | \$0.00                   |                      | \$ (1,220.00)             |                   | \$1,220.00           |
| 24-561119                           | Urban Forestry Grant                 | \$ 25,000.00             |                      | \$ 15,626.60              |                   | \$ 9,373.40          |
| 24-581107                           | Senior Center Fundraising            | \$ 37,750.40             |                      | \$ (6,530.54)             |                   | \$ 44,280.94         |
| 01-271970                           | Senior Center Security Deposits      | \$ -                     |                      | \$ -                      |                   | \$ -                 |
| 01-581121                           | BQ Baseball                          | \$ 4,128.12              |                      | \$ -                      |                   | \$ 4,128.12          |
| 01-581137                           | River Walkway Repairs                | \$ 4,750.00              |                      | \$ -                      |                   | \$ 4,750.00          |
| 01-581139                           | InterUrban Trail                     | \$ -                     |                      | \$ -                      |                   | \$ -                 |
| 01-581140                           | Bike Trail                           | \$ 2,000.00              |                      | \$ -                      |                   | \$ 2,000.00          |
| 05-581104                           | Chamberland Improvements             | \$ 129.57                |                      | \$ -                      |                   | \$ 129.57            |
| 05-581106                           | Park Facility Improvements           | \$ 8,353.65              |                      | \$ (589.00)               |                   | \$ 8,942.65          |
| 05-581110                           | Roeseler Will/Forestry Donation      | \$ 76,694.71             |                      | \$ 498.00                 |                   | \$ 76,196.71         |
| 05-581118                           | Heron View Park (micro park)         | \$ 6,392.05              |                      | \$ -                      |                   | \$ 6,392.05          |
| 05-581120                           | Park Expansion & Improvements        | \$ 16,772.74             |                      | \$ (3,235.00)             |                   | \$ 20,007.74         |
| 07-581113                           | Park Dedication Fees (land purchase) | \$ 86,250.00             |                      | \$ (2,528.00)             |                   | \$ 88,778.00         |
| 07-581115                           | Park Improvements                    | \$ 162,295.22            |                      | \$ (28,635.40)            |                   | \$ 190,930.62        |



# WATERTOWN ACTIVE LIVING INITIATIVE

Section 5, Item B.

*Play. Connect. Thrive.*

## CAMPAIGN GOAL: \$400,000

A fully funded project will deliver a pickleball facility designed to serve the community for decades. As pickleball continues to be the fastest growing sport in the country, this space will be more than just a place to play - it will serve as a social hub, promote wellness, and strengthen community connections.



### PREMIER PARTNER: \$100,000

#### Exclusive Naming Rights

- Name the entire pickleball complex
- Prominent entrance signage
- Featured recognition on all materials
- Recognition at ribbon cutting and events

*A once-in-a-generation opportunity to leave a lasting legacy in Watertown*



### CHAMPION PARTNER: \$50,000

#### Major Feature Sponsorship

- Naming rights to keyfeature (lighting, gathering areas, etc.)
- Prominent on-site signage
- Recognition across campaign materials

*High-visibility leadership investment in community wellness*



### COMMUNITY PARTNERS: \$25,000

#### Court Sponsorship

- Name/logo displayed on individual courts
- Inclusion on donor recognition signage

*A visible and lasting investment in active living*



### FRIENDS OF THE COURT: \$100-24,999

- Inclusion on donor recognition signage

*An opportunity to give back to your community*

## WHY INVEST

- Support active, healthy aging
- Strengthen community connection
- Create a high-visibility public asset
- Strong partnership with the City of Watertown

## PROJECT HIGHLIGHTS

- 8 dedicated pickleball courts
- Lighting for extended play
- High-quality fencing and surfacing



## JOIN US!

Let's build Watertown's next great community asset together!

**Bill Oswald**

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**Kent Jacobson**

kentjac62@gmail.com

**Ricky Smith**

ricky.smith@kuselequipment.com

**Sarah Sullivan**

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**Steven LeGrow**

drlegrow@yahoo.com

**Tom Merfeld**

tmerfeld@bankw1thpremier.com

**Play. Connect. Thrive.**





# WATERTOWN ACTIVE LIVING INITIATIVE

Section 5, Item B.

*Play. Connect. Thrive.*

## Project Overview



The Watertown Active Living Initiative is a community-led effort to develop a high-quality pickleball complex designed to promote active lifestyles, social connection, and long-term wellness—particularly for older adults.

This project represents a strategic investment in community infrastructure that supports healthy aging and enhances quality of life.

## Pickleball Court Development



- ✓ 8 dedicated pickleball courts
- ✓ Professional-grade surfacing and striping
- ✓ High-quality fencing system
- ✓ Regulation net systems
- ✓ Full lighting for extended use
- ✓ Site amenities including seating and signage

## Community Impact



- ✓ Encourages physical activity
- ✓ Reduces social isolation
- ✓ Supports mental and emotional wellness
- ✓ Creates a multi-generational gathering space

**Please make checks payable to:**

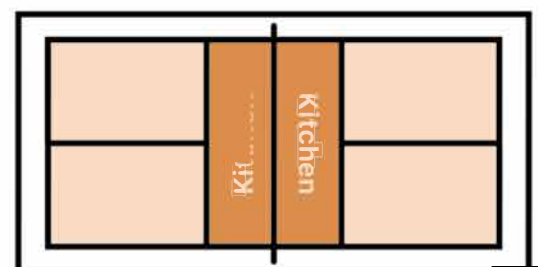


## WHY INVEST

- ✓ Support active, healthy aging
- ✓ Strengthen community connection
- ✓ Create a high-visibility public asset
- ✓ Strong partnership with the City of Watertown

## STRONG PUBLIC PARTNERSHIP

The City of Watertown is contributing site preparation - including engineering, grading, and groundwork - demonstrating strong public-private momentum.





# WATERTOWN ACTIVE LIVING INITIATIVE

Section 5, Item B.

*Play. Connect. Thrive.*

## Project Investment & Details

**Total Estimated Cost: \$400,000**

- ✓ Courts & Surfacing: ~\$127,000
- ✓ Fencing System: \$48,000- \$96,000
- ✓ Net Systems: ~\$23,000
- ✓ Lighting: ~\$120,000
- ✓ Amenities & Misc: \$10,000-\$20,000

## Why This Budget Works

- ✓ Based on real-world comparable projects
- ✓ Includes contingency buffers
- ✓ Designed for long-term durability
- ✓ Supported by city investment



## PROJECT TIMELINE



## JOIN THE CAMPAIGN!

- ✓ Sponsor a court
- ✓ Support lighting, fencing, or amenities
- ✓ Make a community gift of any size

**Make Checks Payable to:**

***Watertown Area Community Foundation***

Memo: Pickleball Courts

## ✓ Looking Ahead

This project represents Phase 1 of a broader effort to expand infrastructure supporting active older adults in Watertown.

Future opportunities may include:

- ✓ Expanded recreation amenities
- ✓ Wellness-focused infrastructure
- ✓ Community programming





# Proposed Pickleball Courts

Section 5, Item B.

