



PARKS, RECREATION & FORESTRY COMMISSION MEETING AGENDA

MONDAY, MAY 19, 2025 AT 4:30 PM

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

Virtual Meeting Info: <https://us06web.zoom.us/join> Meeting ID: 563 709 0828 Passcode: 53094 One tap mobile +16469313860

All public participants' phones will be muted during the meeting except during the public comment period.

1. CALL TO ORDER

2. REVIEW AND APPROVAL OF MINUTES

A. Senior Center Advisory Board minutes from April 15, 2025

B. Parks, Recreation, and Forestry minutes from April 21, 2025

3. REVIEW AND APPROVAL OF FINANCIAL REPORTS

A. Review and approve financial reports

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: Quilters on the Rock classification

B. Review and take action: Lake Victoria maintenance

6. DIRECTOR'S REPORT

A. Project updates: parks

B. Project updates: forestry

C. Project updates: aquatics

D. Project updates: town square

E. Project updates: senior & community center - generator

F. Programming update: recreation and facility use agreement update

G. Programming update: town square

H. Programming update: senior and enrichment

I. Programming update: aquatics

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 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

**Watertown Senior Center
Advisory Board Minutes
April 15, 2025**

1. Call to Order

The Senior Center Advisory Board met in person on April 15, 2025, at 9:00 am. The meeting was called to order by director Andrea Draeger. Present: Betty Jimenez, Cathie Wallen, Kathleen Gillingham, Dawn Justman, Peggy Brown, Mara O'Brien. Not present: Jammie Belstner.

2. Review and Approve the February Minutes

Peggy Brown motioned to approve the February 18, 2025 minutes as written. Dawn Justman seconded. Motion carried.

3. Review and Approve the Monthly Financial Report

Mara O'Brien motioned to approve the February financial report as written. Dawn Justman seconded. Motion carried.

4. Citizens to be Heard

There were none.

5. Business

A. Review and take action: cable subscription

The Senior Center currently holds a Charter Spectrum cable subscription, totaling roughly \$2,300 per year, with the city's budget cost-sharing roughly \$500 of that total. Previous advisory board discussions have concluded that the subscription is rarely utilized and should consider cancelling. Another type of over-the-air or streaming service may be considered. Cathie Wallen motioned to approve discontinuation of the cable subscription. Betty Jimenez seconded. Motion carried.

B. Review and take action: membership donation allocation

The Riverview – Platinum Communities provided a sponsorship of \$500 towards Senior Center memberships. The goal for this sponsorship request was to provide membership scholarships in order to attract and engage new members. Peggy Brown motioned to approve the membership donation be utilized: half towards membership scholarships and half towards membership certificates for new residents. Betty Jimenez seconded. Motion carried.

6. Chairperson's Committee Report

Board election results were discussed and will be selected and voted on at the June meeting.

a. Update Fundraising Committee on Current Efforts

The popcorn machine has been fundraised and a new effort may be selected for the 50/50 and other raffles. The new dartball board and items are being purchased. The patio furniture is being ordered; only \$800 is left to be fundraised. It was suggested the group participates in the Piggly Wiggly round up effort. The annual rummage sale was discussed and will be voted on at the June meeting regarding continuation of this fundraiser.

b. Update Membership Committee on Current Memberships and Renewals

Regular meet and greets will be scheduled for next year as the last was a great success. We will work to revamp the newsletter and add bios for board members each month, pictures of programs, etc. to advertise for new members. A tabling opportunity is available with the farmer's market once a month; a schedule for volunteers will be created. Quarterly birthday parties will begin in May; The Marquardt will be sponsoring for 2025.

c. Update Community Services Committee on Projects/Efforts

A city-wide park clean-up is happening Friday, April 25 in celebration of Earth Day and Arbor Day; all may participate. There is a Parks and Opens Spaces Plan open house tomorrow evening to provide input. The 3rd annual Senior Care Fair will be held on May 14. Cathie, Betty, and Kathleen have agreed to volunteer and host our table. A volunteer list will be created in order to contact folks when needed for events, fundraisers, etc.

d. Update Program Committee on Program Attendance & New Programs

A new class with the ADRC of Jefferson County will be held in August – Stepping On. There is potential for online classes through Senior Planet. Pictures were taken of recent events and we will work to include in future newsletters.

7. Director's Report

a. Updates

The Spring Fling Volunteer Program and Annual Members Meeting will be held on April 23, with Pizza Ranch catering. We are considering a patio grand opening party to be held in the summer for the community.

The front door of the building is currently fixed, though we are gathering quotes for replacement in the future. The generator has been installed and will be tested soon.

8. Adjournment

Next meeting is scheduled for Tuesday, June 17, 2025 at 9:00 am. Mara O'Brien motioned to adjourn. Cathie Wallen seconded. Motion carried.

PARKS, RECREATION & FORESTRY COMMISSION

MINUTES

Monday, April 21, 2025

1. Call to order

The Watertown Parks, Recreation & Forestry Commission met in person on April 21, 2025. The meeting was called to order by Kerry Kneser. Members present: Ald. Jonathan Lampe, Julie Chapman, Emily Lessner, Kerry Kneser, Brad Clark, Kyle Krueger. Not present was: Jennifer Clayton. Also present: Kristine Butteris, Andrea Draeger, Stephanie Juhl, Ali Nicholson, Jarrod Folkman, and Ryan Thurow.

2. Review and approval of minutes:

Julie Chapman motioned to approve the March 17, 2025 Parks Recreation and Forestry minutes as written. Brad Clark seconded. Motion carried.

3. Review and approval of financial reports

Brad Clark motioned to approve the February financial reports. Julie Chapman seconded. Motion carried.

4. Citizens to be heard

Two representatives from Rock River Rescue came to speak regarding information for installing a pier at Heiden Pond. More information was discussed at the time of the related agenda item (D).

5. Business

A. Review and take possible action: Outlawz tournament fees

Wisconsin Outlawz, based in Deerfield, has held two or more softball tournaments per year for the last several years, utilizing both Brandt-Quirk and Riverside Park diamonds. A facility use agreement has been completed for the 2025 season. They are requesting rental fees be waived for their tournaments in May and June camp 2025. These requests do not include any additional field materials, supplies, and concession stand permits which may be utilized and charged accordingly. They may be interested in assisting with upgrades to the Brandt-Quirk restroom facilities, including installing hand dryers, potentially in lieu of rental fees. Hand dryers are not currently part of the facility upgrade list developed by the department and club partners. The potential lost revenue for waiving fees would total about \$1,575. Kyle Krueger motioned to maintain rental fees as stated in the fees and charges policy for 2025. Julie Chapman seconded. Motion carried.

B. Review and take possible action: YMCA facility use agreement and fee waiver

The Watertown YMCA would like to utilize fields, including track & field and football, in the spring 2025 season. A facility use agreement was presented for use of these fields. The Watertown YMCA would like to ask for a waiver of fees, totaling \$2,400, for these fields as programs would not be able to be offered to the community otherwise. An attachment with proposed program descriptions was presented, including football and track and field. Brad Clark motioned to charge fees only for game fields and not practices in 2025. Ald. Jonathan Lampe seconded. Motion carried.

C. Review and take action: Quilters on the Rock classification

Quilters on the Rock is requesting a reclassification to class two in order to remain a community resource and opportunity for citizens to give back. If so, it is recommended they alter their membership fees to donation-based offerings. Wisconsin and Brandenstein rooms

could be offered, and Watertown or Snack Shop if necessary for a room modification. Section 2, Item B. paying rental (these each have capacity limits of 24). Two options may be: reclassifying quarters on the Rock to class two (if have suggested donation instead of fees and security deposit, and room modifications may be needed if there is a paid rental) or remain at class three (full rental fee of \$1440 plus security deposit, and no room modifications would occur). Questions remained regarding membership fees versus donations and if the program should fall under the Senior & Community Center. Brad Clark motioned to table this decision until the May meeting. Ald. Jonathan Lampe seconded. Motion carried.

D. Review and take possible action: Rock River Rescue request

Tom Brady, member of The Rock River Rescue Foundation – Heiden Pond Committee, would like to propose placing a pier at Heiden Pond to access the Franklin Street Side of the pond. The foundation has been stocking the fish and maintaining Heiden Pond for many years. Their intent is to provide a safe and accessible fishing area for families in Watertown and surrounding communities. The City of Watertown is currently in the process of updating the Parks and Open Spaces Plan which will highlight what the needs of the area are. We currently have 14 fishing access points and four accessible fishing piers along the river. The foundation would purchase the pier and gift it to the city, which would then be responsible for maintenance. Emily Lessner motioned to table this decision until the parks and open spaces plan is complete. Julie Chapman seconded. Motion carried.

E. Review and take possible action: trees at oak hill cemetery (moved up)

The forestry department is reviewing ways the city may manage trees which are not on city property (Oak Hill Cemetery) which need to be removed due to dead or dying conditions.. Most of the trees (13 dead ash and an additional 60 trees) are inaccessible with city forestry equipment. Brad Clark motioned to move forward with a letter to the cemetery for tree removal request for the safety of the community. Julie Chapman seconded. Motion carried.

F. Review and take possible action: Tom Schultz memorial bench

Through the Parks, Recreation and Forestry Department, we have a memorial program set for donations such as trees, benches, and picnic tables. If anyone would like to donate a designated item in memory of a loved one, the department has an application process that is followed. Tom Schultz would like to honor his parents by placing a bench at Mary Rose Park as this park was named after his mother, Mary Rose. Julie Chapman motioned to approve the memorial bench. Brad Clark seconded. Motion carried.

G. Review and take possible action: Vicki Bartz memorial bench

Vicki Bartz would like to honor her mother by placing a bench at Washington Park as there is another bench at this location in memory of her father. Emily Lessner motioned to approve the memorial bench. Julie Chapman seconded. Motion carried.

H. Review and take action: concession in parks fees

The department has put together recommended changes to the fee schedule, allowing Watertown to stay competitive when booking concession stands and food trucks within the park system. This includes a \$75/event or \$300/year building/concession stand fee and \$35/event or \$300/year food truck fee, effective immediately. Julie Chapman motioned to approve the reduced fees and make the proposed changes to the fee schedule. Brad Clark seconded. Motion carried.

I. Review and take action: 2024 annual report

The 2024 Parks, Recreation, and Forestry annual report was presented. Kristine requested notification for commissioners seeking additional information to be added to the 2025 report. Brad Clark motioned to approve the 2024 annual report. Julie Chapman seconded. Motion carried.

J. Review and take action: town square available position

Brad Clark nominated commissioner Kerry Kneser for the available position on the Bentzin Family Town Square board. Emily Lessner seconded. Motion carried.

6. Director's Report:**A. Lake Victoria Findings**

The City owns more than half of the frontage adjacent to Heiden Pond and owns less than a quarter of the frontage of Lake Victoria which is the isthmus and the South 3rd St. right of way. The culvert connecting Heiden Pond to Lake Victoria is not a major contributor to the weed problems in Lake Victoria. The nutrients that are causing the weed issues in the lake are likely from the yards of the homes. With the history of this property, all of the questions as to who maintains the body of water are very clearly stated that it is not the responsibility of the City of Watertown to maintain.

B. Project updates: parks

Wind damage – the Washington Park fence was repaired last week, and insurance did cover the expense. Only one tennis court at Brandt-Quirk park was able to be repaired under insurance, though were asked to review all five again. The budget will need to be evaluated to consider repair for the remaining four courts.

All park restrooms are open. The Riverside Park restrooms are currently open, though will be periodically closed throughout the season to complete repairs.

Update on vandalism – the windows at the Aquatic Center as well as the lower pavilion did not meet the insurance deductible, and will need to evaluate funds in order to repair. The vandals were caught, though restitution fees will not be enough to cover the expenses.

The Parks and Open Spaces Plan open house occurred last week. There was a small attendance, though good feedback from citizens. There may be an opportunity for another open house.

C. Project updates: forestry

The downed tree policy is being created and will be brought back to this body for approval when available.

D. Project updates: aquatics

The Aquatic Center opening date is June 7. Preparations are being made for opening.

E. Project updates: senior & community center

The generator has been installed and are waiting for training and testing. The front doors have been temporarily fixed and are hoping to add a replacement of the doors, or move the closing mechanism, to the 2026 budget.

F. Update on programming: recreation

The spring soccer season has kicked off and is going well. Baseball programming is gearing up for mid-May with clinics and leagues. Day Camp is coming up this summer – all staff are returning except the director and have hired for that position last week. We are working on ideas to improve the Kart Park program this year. We are working on a schedule to send additional advertising through school folders, create yard signs, etc. Other programs will be coming late summer, including kickball and gymnastics.

G. Update on programming: town square

We are looking for vendors for the Thursday night markets. All concerts have been lined up for the season and food truck Mondays are finalized. The art history wall will be installed with a ribbon cutting at the birthday bash on May 31.

H. Update on programming: senior and enrichment

Spring break enrichment activities went well, including family bingo, a park scavenger hunt, and a bright light, neon night family party. There will be a community park clean-up day this Friday to celebrate Earth Day and Arbor Day this week. Students will also be planting the annual Arbor Day tree at Riverside Park. Several other family nights are being planned throughout the year, including Ties & Tiaras on May 9.

Senior Center Advisory Board elections took place, with results announced at the Spring Fling volunteer celebration and members meeting on April 23. The third annual Senior Care Fair is scheduled for May 14. The patio furniture has been ordered after Senior Center members reached their fundraising goal.

I. Update on programming: aquatics

Registration for summer swim lessons began April 7 and most are full. The indoor pool will be closed April 14-May16 for annual maintenance. There will be a lifeguard class in May and another in July; many staff are returning from last year. Lifeguards are being recruited for early morning shifts. Carrico donated \$2,000 towards the final splash bash this year on August 17.

7. Adjournment – Next meeting date May 19, 2025

Emily Lessner motioned to adjourn the meeting. Julie Chapman seconded. Motion carried.

Watertown Parks and Recreation Department				
Financial Report				
End of Month March 2025				
Revenue				
Account #	Description	Year to Date Revenue	Budgeted Amount	Balance
01-446210	Rec Dept Non Taxable Revenue	\$ 30,307.30	\$ 82,000.00	\$ 51,692.70
01-446211	Rec Dept Taxable Revenue	1,389.49	\$ 40,000.00	\$ 38,610.51
01-446212	Rec Concession Revenue	213.00	500.00	\$ 287.00
01-446220	Net Ticket Sales	-	100.00	\$ 100.00
01-446230	Aquatic Center Revenue	3,462.58	130,000.00	\$ 126,537.42
01-446232	Indoor Pool Non Taxable Revenue	1,406.50	23,000.00	\$ 21,593.50
01-446233	Indoor Pool Taxable Revenue	3,649.79	10,000.00	\$ 6,350.21
01-446234	Senior Center Revenue	139.11	300.00	\$ 160.89
01-446235	Senior Center Memberships	1,304.15	3,000.00	\$ 1,695.85
01-446236	Senior Center Rental Fees	4,475.55	18,000.00	\$ 13,524.45
01-446264	Park Rental	5,980.83	30,000.00	\$ 24,019.17
01-446266	Misc Park Revenue	7,682.94	10,000.00	\$ 2,317.06
Grand Total Revenue		\$ 60,011.24	\$ 346,900.00	\$ 286,888.76
Expense				
Account #	Description	Year to Date Expenses	Budgeted Amount	Balance
Administration				
01-552010	Salaries	\$ 84,011.49	\$ 402,906.00	\$ 318,894.51
01-552014	Overtime	65.58	520.00	454.42
01-552016	Part-time Salaries	-	13,418.00	13,418.00
01-552017	Contract Services	7,520.36	15,550.00	8,029.64
01-552018	Supplies & Expenses	2,067.68	7,045.00	4,977.32
01-552019	Advertisement	-	1,000.00	1,000.00
01-552020	Repairs	3,977.22	4,000.00	22.78
01-552021	Contribution to Town Square	19,650.00	78,600.00	58,950.00
01-552022	Dues, fees, subs	940.00	3,100.00	2,160.00
01-552023	Training	1,215.00	1,175.00	(40.00)
01-552024	Travel	1,501.97	1,885.00	383.03
01-552026	Maintenance Supplies	543.99	4,000.00	3,456.01
01-552028	Fuel	2,340.94	5,000.00	2,659.06
01-552030	Electric	2,882.15	16,000.00	13,117.85
01-552031	Water	707.14	1,825.00	1,117.86
01-552032	Telephone	491.17	4,250.00	3,758.83
01-552033	Wisconsin Retirement	5,666.75	26,803.00	21,136.25
01-552034	Social Security	5,006.88	25,844.00	20,837.12
01-552035	Medicare	1,170.99	6,044.00	4,873.01
01-552036	Health Insurance	15,120.00	60,580.00	45,460.00
01-552037	Life Insurance	139.20	567.00	427.80
01-552038	Dental Insurance	910.56	3,715.00	2,804.44
01-552042	Mileage	-	800.00	800.00
01-552060	Capital Outlay	-	-	-
Total Administration		\$ 155,929.07	\$ 684,627.00	\$ 528,697.93
Recreation				
01-552114	Rec Overtime	\$ -	\$ 508.00	\$ 508.00
01-552116	Part-time Salaries	8,579.12	40,524.00	31,944.88
01-552117	Contract Sports Services	3,355.20	21,564.00	18,208.80
01-552118	Supplies & Expenses	2,410.52	25,000.00	22,589.48
01-552134	Social Security	531.99	2,544.00	2,012.01
01-552135	Medicare	124.47	595.00	470.53
01-552160	Capital Outlay	-	2,000.00	2,000.00
Total Recreation		\$ 15,001.30	\$ 92,735.00	\$ 77,733.70
Aquatic Center				
01-552214	Aq Ctr Overtime	\$ -	\$ 2,030.00	\$ 2,030.00
01-552216	Part-time Salaries	(27.82)	101,833.00	101,860.82
01-552217	Svc Contracts/Licenses	980.00	2,500.00	1,520.00
01-552218	Supplies & Expenses	3,028.41	4,500.00	1,471.59
01-552220	Repairs	20.00	12,445.00	12,425.00
01-552223	Training	28.15	500.00	471.85
01-552228	Fuel	67.59	4,500.00	4,432.41

Section 3, Item A.

Expense		Year to Date	Budgeted	
Account #	Description	Expenses	Amount	Balance
01-552230	Electric	978.93	19,000.00	18,021.07
01-552231	Water	-	14,500.00	14,500.00
01-552232	Telephone	112.86	500.00	387.14
01-552234	Social Security	-	6,440.00	6,440.00
01-552235	Medicare	-	1,506.00	1,506.00
01-552240	Chemicals	-	26,000.00	26,000.00
01-552244	Uniforms	63.97	2,500.00	2,436.03
01-552246	Concessions Supplies	-	25,000.00	25,000.00
01-552260	Capital Outlay	-	-	-
Total Aquatic Center		\$ 5,252.09	\$ 223,754.00	\$ 218,501.91
05-552270	Capital Projects	-	-	-

Section 3, Item A.

Expense Account #	Description	Year to Date Expenses	Budgeted Amount	Balance
Indoor Pool				
01-552314	Indoor Pool Overtime	\$ -	\$ 500.00	\$ 500.00
01-552316	Part-time Salaries	11,955.54	39,205.00	27,249.46
01-552317	WUSD Maintenance Staff	-	-	-
01-552318	Supplies & Expenses	1,788.81	10,000.00	8,211.19
01-552320	Repairs	-	500.00	500.00
01-552328	Fuel	-	3,750.00	3,750.00
01-552330	Electric	-	7,750.00	7,750.00
01-552331	Water	-	2,750.00	2,750.00
01-552332	Telephone	-	175.00	175.00
01-552334	Social Security	741.28	2,462.00	1,720.72
01-552335	Medicare	173.37	576.00	402.63
Total Indoor Pool		\$ 14,659.00	\$ 67,668.00	\$ 53,009.00
Total Parks & Rec Budget		\$ 190,841.46	\$ 1,068,784.00	\$ 877,942.54
Reserve Accounts				
		YTD Expenses	Beginning Balance	Balance
24-581107	Senior Center Fundraising	\$ (6,205.32)	\$ 29,978.45	\$ 36,183.77
01-271970	Senior Center Security Deposits	\$ -	\$ -	\$ -
01-581121	BQ Baseball	\$ (6,000.00)	\$ -	\$ 6,000.00
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
05-552070	Quarry Study	\$ -	\$ 3,809.50	\$ 3,809.50
05-552470	Sr Ctr Retaining Wall			\$ -
05-581104	Chamberland Improvements	\$ -	\$ 129.57	\$ 129.57
05-581106	Park Facility Improvements	\$ -	\$ 5,969.65	\$ 5,969.65
05-581118	Heron View Park (micro park)	\$ -	\$ 6,392.05	\$ 6,392.05
05-581120	Park Expansion & Improvements	\$ (7,442.00)	\$ 15,276.42	\$ 22,718.42
07-581113	Park Dedication Fees (land purchase)	\$ -	\$ 94,503.32	\$ 94,503.32
07-581115	Park Improvements	\$ 12,248.84	\$ 51,500.00	\$ 39,251.16

Section 3, Item A.

Watertown Parks and Recreation Department
Financial Report
Mar-25

Expense Account #	Description	Year to Date Expense		Budgeted Amount	Balance
Park					
01-554110	Salaries	\$	101,070.33	\$	489,791.00 \$ 388,720.67
01-554112	Longevity		-	\$	2,106.00 \$ 2,106.00
01-554114	Overtime		703.40		11,500.00 \$ 10,796.60
01-554116	Part-time Salaries		0.00		32,480.00 \$ 32,480.00
01-554118	Supplies & Expenses		11,502.30		37,000.00 \$ 25,497.70
01-554120	Repairs		1,164.22		18,000.00 \$ 16,835.78
01-554126	Goose Control		-		- \$ -
01-554128	Fuel		1,165.64		4,000.00 \$ 2,834.36
01-554130	Electric		6,015.64		35,000.00 \$ 28,984.36
01-554131	Water		6,840.11		43,000.00 \$ 36,159.89
01-554132	Telephone		168.72		1,100.00 \$ 931.28
01-554133	Wisconsin Retirement		7,073.33		35,054.00 \$ 27,980.67
01-554134	Social Security		5,973.89		33,285.00 \$ 27,311.11
01-554135	Medicare		1,397.09		7,784.00 \$ 6,386.91
01-554136	Health Insurance		40,320.00		161,266.00 \$ 120,946.00
01-554137	Life Insurance		454.51		1,901.00 \$ 1,446.49
01-554138	Dental Insurance		2,116.00		9,008.00 \$ 6,892.00
01-554140	Gasoline		5,564.39		30,000.00 \$ 24,435.61
01-554141	Fertilizers & Herbicides		275.75		6,500.00 \$ 6,224.25
01-554142	Equipment Repairs		9,236.01		28,000.00 \$ 18,763.99
01-554144	Washington Park Lights		573.95		2,010.00 \$ 1,436.05
01-554148	Water Bubblers		185.04		2,000.00 \$ 1,814.96
01-554150	Staff Training		-		4,300.00 \$ 4,300.00
01-554159	Safety Equipment		990.32		3,000.00 \$ 2,009.68
01-554160	Capitall Outlay		-		4,000.00 \$ 4,000.00
Total Park		\$	202,790.64	\$	1,002,085.00 \$ 799,294.36
05-554170	Capital Projects	\$	1,036,209.00	\$	1,036,209.00
Forestry					
01-561110	Salaries	\$	26,624.01	\$	118,759.00 \$ 92,134.99
01-561112	Longevity		-		- \$ -
01-561118	Supplies & Expense		366.17		5,500.00 \$ 5,133.83
01-561119	UF Grant Exp: Tree/Ash Inje		-7,725.95		14,160.00 21,885.95
01-561120	Repairs		0.00		3,000.00 3,000.00
01-561124	Cont. Education Forester Cert		1,573.00		1,600.00 27.00
01-561126	Annual Bucket Truck Inspection		0.00		4,000.00 4,000.00
01-561133	Wisconsin Retirement		1,850.39		8,254.00 6,403.61
01-561134	Social Security		1,552.06		7,448.00 5,895.94
01-561135	Medicare		343.11		1,722.00 \$ 1,378.89
01-561136	Health Insurance		11,520.00		46,076.00 34,556.00
01-561137	Life Insurance		31.62		129.00 97.38
01-561138	Dental Insurance		552.00		2,252.00 1,700.00
01-561160	Capital Outlay		-		5,000.00 5,000.00
Total Forestry		\$	36,686.41	\$	217,900.00 \$ 181,213.59
05-561170	Capital Projects		-		- \$ -

Watertown Parks and Recreation Department				
Financial Report				
End of Month March 2025				
Revenue				
Account #	Description	Year to Date Revenue	Budgeted Amount	Balance
26-446210	TS Revenue - Nontaxable	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00
26-446211	TS Revenue - Taxable	\$ 1,235.00	\$ 15,000.00	\$ 13,765.00
26-446250	Contributions FR General Fund	\$ 19,650.00	78,600.00	\$ 58,950.00
26-446266	TS Future Fund Contributions		50,000.00	\$ -
Grand Total Revenue		\$ 22,885.00	\$ 153,600.00	\$ 130,715.00
Expense				
Account #	Description	Year to Date Expenses	Budgeted Amount	Balance
26-554310	Salaries	14,440.80	\$ 68,266.00	\$ 53,825.20
26-554316	Part-time Salaries	-	-	\$ -
26-554318	Supplies	1,202.32	7,650.00	\$ 6,447.68
26-554319	Advertising	1,020.89	3,400.00	\$ 2,379.11
26-554320	Repair/Maintenance	2,083.68	17,300.00	\$ 15,216.32
26-554330	Electricity	423.74	1,952.00	\$ 1,528.26
26-554331	Water	378.82	25,000.00	\$ 24,621.18
26-554333	Wisconsin Retirement	1,003.64	4,744.00	\$ 3,740.36
26-554334	Social Security	875.32	4,232.00	\$ 3,356.68
26-554335	Medicare	204.71	990.00	\$ 785.29
26-554336	Health Insurance	2,340.00	9,386.00	\$ 7,046.00
26-554337	Life Insurance	88.44	361.00	\$ 272.56
26-554338	Dental Insurance	89.64	366.00	\$ 276.36
26-554341	Event Expenses	248.99	40,000.00	\$ 39,751.01
26-554360	Capital Outlay	-	10,000.00	\$ 10,000.00
Grand Total		\$ 24,400.99	\$ 193,647.00	\$ 169,246.01

Section 3, Item A.

MEMO

Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

From: Andrea Draeger, Director of Senior & Enrichment Services/Office Manager

Date: 5/19/2025

Subject: Review and take action: Quilters on the Rock classification

Background

The facility use change in our policies in 2025 deemed Quilters on the Rock a class 3 organization as a private group which charges their members fees. They are requesting a reclassification to class 2 based on their mission to preserve, promote, teach, and learn the art of quilting as well as their donation of quilts to organizations. Quilters on the Rock is requesting a reclassification to class 2 in order to remain a community resource and opportunity for citizens to give back. See letter attachment for more details.

Budget Goal

Maintains a safe and healthy community, with an eye toward future needs and trends

Financial Impact

Potentially reduced rental revenue from \$1440/year to \$50/year, or \$0/year if Senior & Community Center program. If a Senior & Community Center program, the Center may be responsible for programming costs, supplies, etc.

Recommendation

Quilters on the Rock is requesting a reclassification to class two in order to remain a community resource and opportunity for citizens to give back. If so, it is recommended they alter their fees to donation-based offerings. Wisconsin and Brandenstein rooms could be offered, and Watertown or Snack Shop if necessary for a room modification due to a paying rental (these each have capacity limits of 24). They may also be reclassified as a Senior & Community Center program with no fees required of their members or the center, though would be subject to room modifications, cancellations, etc.

Motion: Reclassify Quilters on the Rock to class two (if have suggested donation instead of fees, and security deposit, may modify room if rental) or remain at class three (full rental fee of \$1440

MEMO

plus security deposit, no room modifications). They may also be reclassified as a Senior & Community Center program.

2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

Present a budget that (in no particular order):

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends

MEMO

Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

From: Kristine Butteris, Director of Parks, Recreation, and Forestry

Date: 4/15/2025 (Edited)

Subject: Lake Victoria Findings

Background

From as early as 1979, where it was discovered that the Department of Local Affairs and Development was the coordinating agency charge with enforcement of Lake Oscala which would later be known as Lake Victoria.

There have been several attempts to donate Lake Victoria to the City of Watertown in 1995 and in 1996 to which the City of Watertown has declined the donation both times.

The isthmus that connects both Heiden Pond and Lake Victoria was, however, accepted in 1996.

In 2000, it was brought to the Parks, Recreation, and Forestry Commission, to consider a request to chemically treat Lake Victoria's weed and algae issues. It was denied. The reasons were as follows:

- The City owns more than half of the frontage adjacent to Heiden Pond and owns less than a quarter of the frontage of Lake Victoria which is the isthmus and the South 3rd St. right of way.
- The culvert connecting Heiden Pond to Lake Victoria is not a major contributor to the weed problems in Lake Victoria.
- The nutrients that are causing the weed issues in the lake are likely from the yards of the homes.

Budget Goal

Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity

Financial Impact

There would be increasing costs to the City of Watertown to treat Lake Victoria.

MEMO

Recommendation

With the history of this property, all of the questions as to who maintains the body of water are very clearly stated that it is not the responsibility of the City of Watertown to maintain.

Motion: Deny request to assist with management of lake weeds in Lake Victoria.