THE CITY OF WATERTOWN

PARKS, RECREATION & FORESTRY COMMISSION MEETING AGENDA

MONDAY, NOVEMBER 16, 2026 AT 4:30 PM

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

1. **CALL TO ORDER**
2. **REVIEW AND APPROVAL OF MINUTES**
   - A. Parks, Recreation, and Forestry minutes from October 19, 2026
   - B. Senior Center Advisory Board minutes from October 20, 2026
3. **REVIEW AND APPROVAL OF FINANCIAL REPORTS**
   - A. Review and approve October 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: Basketball court at Deer Trail Park
   - B. Review and take action: Park rental fee reduction schedule
   - C. Review and take action: Permission to apply for WEDC Vibrant Space Grant
6. **DONATIONS**
   - A. Z-Farms LLC Holiday Season Tree
   - B. Watertown Regional Medical Center Holiday Party Entertainment
   - C. Illuminus Family Bingo
7. **DEPARTMENT REPORTS**
   - A. Recreation Manager updates
   - B. Senior and Community Center, Enrichment, and Office Manager Updates
   - C. Park and Forestry Supervisor updates
   - D. Director Updates
8. **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

PARKS, RECREATION & FORESTRY COMMISSION

Monday, October 19, 2026 at 4:30 p.m.

The Parks, Recreation & Forestry Commission met on the above date and time at 514 S. First Street, Conley Hall. The following members were present: Kerry Kneser, Dana Davis, Julie Chapman, Rick Schultz, Brad Clark, Jennifer Clayton, and Kyle Krueger (online), as well as Ryan Schmidt, Hunter Karnitz, Ryan Thurow, and Andrea Draeger.

1. Call to Order

The meeting was called to order by Kerry Kneser at 4:31 p.m.

2. Review and Approval of Minutes

The Parks, Recreation & Forestry Commission minutes from September 21, 2026, were reviewed. Rick Schultz moved to approve the minutes, seconded by Julie Chapman, and carried by unanimous voice vote.

3. Review and Approval of Financial Reports

The financial reports were reviewed. Discussion included Bentzin Family Town Square (BFTS) expenses and whether a budget adjustment may have been appropriate after most programming moved to Main Street Program. Brad Clark moved to approve the financial reports as presented, seconded by Julie Chapman, and carried by unanimous voice vote.

4. Citizens to be Heard

There were no citizens to be heard.

5. Business

A. Review and Take Action: Add No Camping Ordinance Language to Department Policy Documents

The Commission reviewed the memo from Ryan Schmidt regarding incorporating the no-camping ordinance language into department policy documents following Common Council approval. The ordinance has been adopted. The policy language differs from the PRF ordinance by specifying procedures for personal effects. The recommendation is to add the approved language to the park reservation policies. Rick Schultz moved to approve the no camping ordinance language, seconded by Dana Davis, and carried by unanimous voice vote.

B. Review and Take Action: Building Supervisor Wage Increase

The Commission reviewed the memo from Ryan Schmidt regarding a wage increase for the Building Supervisor to $17.50/hr. Rates would continue to start at $15.00 for a probationary period of two months. Julie Chapman moved to approve the building super wage increase, seconded by Brad Clark and carried by unanimous voice vote.

C. Review and Discuss: Basketball Court at Deer Trail Park

The proposed basketball court location at Deer Trail Park was discussed. The item was to be brought back to the next meeting for action, with a memo and image showing the

proposed location. Potential community groups that may be willing to help support the project were also discussed by Kyle Krueger.

D. Review and Take Action: Bonfire Update to Facility Reservation Policies

The Commission discussed clarifications to the facility reservation policies following discussion of department events and bonfire components. Jennifer Clayton moved to approve the bonfire update, seconded by Julie Chapman, and carried by unanimous voice vote.

E. Review and Take Action: Park Facility Rental Classifications

Park facility rental classifications were reviewed, including options to provide higher subsidies to community organizations or provide higher cost recovery for the City. Ryan Schmidt will revise the options for the next meeting to include suggestions from the Commission to clarify partner groups and staff ability to classify and charge according to the policy. No action was taken.

6. Donations

Kwik Trip donated two roller grills and island serving table, valued at $1,000, to the Department for use at the Aquatic Center.

Bank of Lake Mills donated $1,700 for sponsorship of the Senior Center Veteran's Day event, including the meal and entertainment.

7. Director's Report and Project Updates

A. Parks Updates

Most park bathrooms are now closed for the season, with Riverside, Brandt-Quirk, and Washington remaining open to accommodate scheduled programming. Staff will begin winterizing parks and transition to fall cleanup and winter preparation. Baseball material was installed at Brandt-Quirk Park Diamond 1. Fifteen evergreens were planted at the fire station, completing that project. Pruning will continue, and approximately 50 tree removals remain at Oak Hill Cemetery for completion over the winter.

B. Recreation Programming Updates

Kris is coordinating Boo Bash, with 27 booths anticipated. Ten businesses have signed up for Make Your Business Sparkle, with a goal of 12. A Rock River Ridge Park development open house is scheduled for October 28, supported by a donation from the Greater Watertown Community Health Foundation related to the master plan. Hunter and Maura arranged a third fall swim lesson session, and Maura also added morning lap swim to the schedule. The department plans to transition to a City-domain email address in 2027. The office will be closed for Veterans Day.

Youth soccer and men's softball are wrapping up, and adult volleyball has started. The first dance and ballet session is ending, with additional sessions planned throughout the school year. Fitness classes will continue throughout the year. Gold Star Self Defense is scheduled for October 28

C. Senior & Community Center Updates

Updates included the elevator and front door projects and an ongoing art project from a Green Bay Packers Foundation grant in 2024. Upcoming events and fundraisers include the election, Veteran's Day event on November 10, Holiday Party on December 16, Holiday Train on December 9, Craft & Wrap on December 11, Badger Talk on November 13, and the Wine, Women & Dementia documentary screening on December 5. A new brain health

presentation series and webinar series are being planned for 2027. Staff are also preparing 2027 sponsorship opportunities.

8. Adjournment

Julie Chapman moved to adjourn, seconded by Brad Clark, and carried by unanimous voice vote at 5:18pm.

The next meeting is scheduled for November 16, 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, October 20, 2026
9:00 a.m.

The Senior Center Advisory Board met on the above date and time. The following members were present: Peggy Brown, John Wanke, Betty Jimenez, Dawn Justman, Tracy Rusch, Denis Greatens, as well as Andrea Draeger. Not present was Lynn Fredrick. 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 Approve Minutes

Betty Jimenez moved to approve the Senior Center Advisory Board minutes from August 18, 2026, seconded by Tracy Rusch, and carried by unanimous voice vote.

3. Review and Approval of Monthly Financial Report

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

4. Citizens to be Heard

There were none.

5. Chairperson's Committee Reports

A. Fundraising Committee Report

The Board discussed recent and upcoming fundraising efforts, including cookouts, 50/50 raffles, the soup sale, cookie boxes, and the possibility of a live auction in conjunction with another event.

Discussion regarding future cookouts included menu options and the possibility of holding two cookouts next year.

Members discussed potential uses for future 50/50 raffle proceeds from October, November, and December. Potential building and equipment improvements included televisions for program rooms, a projector screen for the east wall of Conley Hall, a kitchen counter, and painting. The possibility of allowing bingo participants to suggest or vote on future uses of raffle proceeds was also discussed.

Planning for the upcoming soup sale included promoting the event as a social gathering, requesting that donated soups arrive hot and ready to serve, and increasing outreach to solicit donations. The possibility of organizing the event as a “Souper Bowl” party with participants voting for their favorite soup was also discussed.

The Board reviewed plans for the annual Cookie Box fundraiser, including the December 16–17 timeframe for selling cookie boxes, promoting the December 12 frosting and decorating day with a potluck, and encouraging participants to sign up at the front desk.

Cookie donations will be accepted through December 14 at noon with boxing in the afternoon. Additional discussion included advertising through social media and the newsletter and determining whether additional supplies need to be purchased.

The possibility of organizing a live auction in conjunction with another event was also discussed.

B. Membership Committee Report

The Board discussed current membership and the upcoming renewal process, including plans for membership renewals and the new membership rollover policy allowing memberships purchased beginning October 1 to carry over through the following calendar year.

C. Community Services Committee Report

The Board discussed future community service projects and donation drives, including the possibility of organizing another drive following the holidays and participating in the Joy Tree program.

Upcoming community events and programs were reviewed, including Boo Bash, the annual tree lighting, the Holiday Train, Family Craft & Wrap, and Family Bingo events. Dawn Justman volunteered to assist with the upcoming event on Friday, October 30.

The Board also discussed the December 5 screening of *Wine, Women & Dementia*, including opportunities to assist with event preparation, attend the screening, and distribute promotional flyers.

D. Program Committee Report

The Board reviewed upcoming programs and events, including the Gold Star self-defense program on October 28, the Badger Talk presentation on November 13, an upcoming travel show, and the cribbage tournament on November 22.

Planning for the Veterans Day celebration and Holiday Party included identifying volunteer needs for serving, ticket taking, and other event assistance. Dawn Justman volunteered to assist with both events.

Members also discussed upcoming program series and educational opportunities, including brain health programming, Wisconsin Institute for Healthy Aging (WIHA) webinars, additional programming through the ADRC including Stepping On, Healthy Living with Diabetes, and the Mind Over Matter program planned for May through September of 2027.

The Board revisited the 2027 movie license renewal. The anticipated cost for the movie license is $535.58, with Netflix costing an additional $240. The Board discussed the renewal and will continue to monitor cost.

6. Director's Report

A. Volunteer Policy, Volunteer Needs, and Art Project

Andrea Draeger provided updates regarding the City's revised volunteer policy and upcoming volunteer needs for Senior Center events and programs. Updates were also provided regarding the artist contract and plans for the building art and beautification project.

B. Building Updates

Updates were provided regarding the elevator modernization, which is still awaiting a construction timeline, and front door replacement, which is completed. Discussion also included whether program leader building keys should be returned and reviewed to ensure appropriate key access.

7. Adjournment

Betty Jimenez moved to adjourn the meeting, seconded by John Wanke, and carried by unanimous voice vote. The meeting adjourned at 10:31 a.m.

Next meeting date: Tuesday, December 15, 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

End of Month October 2026

Revenue Account #	Description	Budgeted Amount	YTD Budget	YTD Actual Revenue	YTD Actual Budget	Balance
01-446210	Rec Dept Non Taxable Revenue	$ 86,000.00	$ 71,666.38	$ 71,872.00	84%	$ 14,128.00
01-446211	Rec Dept Taxable Revenue	$ 53,600.00	$ 44,666.49	37,908.60	71%	$ 15,691.40
01-446212	Rec Concession Revenue	600.00	$ 500.00	300.00	50%	$ 300.00
01-446220	Net Ticket Sales	100.00	$ 83.33	1,005.75	1006%	**$ (905.75)**
01-446230	Aquatic Center Revenue	130,000.00	$ 108,332.90	135,216.00	104%	**$ (5,216.00)**
01-446232	Indoor Pool Non Taxable Revenue	22,000.00	$ 18,333.26	21,490.06	98%	$ 509.94
01-446233	Indoor Pool Taxable Revenue	9,000.00	$ 7,499.97	7,051.59	78%	$ 1,948.41
01-446234	Senior Center Revenue	300.00	$ 250.00	345.48	115%	**$ (45.48)**
01-446235	Senior Center Memberships	3,000.00	$ 2,499.99	5,698.93	190%	**$ (2,698.93)**
01-446236	Senior Center Rental Fees	18,000.00	$ 14,999.94	15,026.45	83%	$ 2,973.55
01-446264	Park Rental	30,000.00	$ 24,999.90	27,686.15	92%	$ 2,313.85
01-446266	Misc Park Revenue	9,000.00	$ 7,499.97	7,575.43	84%	$ 1,424.57
26-446210	TS Revenue - Nontaxable	20,000.00	$ 16,666.60	5,810.00	29%	$ 14,190.00
26-446250	TS Revenue - Taxable	15,000.00	$ 12,499.95	975.00	7%	$ 14,025.00
Grand Total Revenue		**$ 396,600.00**	**$ 330,498.68**	**$ 331,176.44**	**84%**	**$ 58,638.56**
Expense Account #	**Description**	**Budgeted Amount**	**YTD Budget**	**YTD Acutal Expenses**	**YTD Actual Budget**	**Balance**
	Administration					
01-552010	Salaries	$ 338,274.00	$ 281,893.87	$ 264,497.25	78%	$ 73,776.75
01-552014	Overtime	540.00	$ 450.00	5.40	1%	534.60
01-552016	Part-time Salaries	13,955.00	$ 11,629.12	8,142.00	58%	5,813.00
01-552017	Contract Services	15,550.00	$ 12,958.28	14,829.22	95%	720.78
01-552018	Supplies & Expenses	5,000.00	$ 4,166.65	4,585.90	92%	414.10
01-552019	Advertisement	1,000.00	$ 833.33	228.05	23%	771.95
01-552020	Repairs	6,000.00	$ 4,999.98	1,290.50	22%	4,709.50
01-552021	Contribution to Town Square	-	$ -	-	0%	-
01-552022	Dues, fees, subs	3,100.00	$ 2,583.32	2,201.76	71%	898.24
01-552023	Training	1,200.00	$ 1,000.00	774.00	65%	426.00
01-552024	Travel	2,000.00	$ 1,666.66	504.00	25%	1,496.00
01-552026	Maintenance Supplies	4,000.00	$ 3,333.32	2,346.45	59%	1,653.55
01-552028	Fuel	5,000.00	$ 4,166.65	4,135.56	83%	864.44
01-552030	Electric	15,000.00	$ 12,499.95	12,542.17	84%	2,457.83
01-552031	Water	2,080.00	$ 1,733.33	2,457.06	118%	**(377.06)**
01-552032	Telephone	4,665.00	$ 3,887.48	3,326.98	71%	1,338.02
01-552033	Wisconsin Retirement	30,508.00	$ 25,423.23	17,888.92	59%	12,619.08
01-552034	Social Security	27,136.00	$ 22,613.24	16,365.39	60%	10,770.61
01-552035	Medicare	6,346.00	$ 5,288.31	3,827.45	60%	2,518.55
01-552036	Health Insurance	65,772.00	$ 54,809.78	62,544.91	95%	3,227.09
01-552037	Life Insurance	668.00	$ 556.66	508.22	76%	159.78
01-552038	Dental Insurance	3,816.00	$ 3,179.99	2,844.22	75%	971.78
01-552042	Mileage	1,000.00	$ 833.33	44.08	4%	955.92
01-552060	Capital Outlay	5,858.00	$ 4,881.65	5,858.00	100%	-
Total Administration		**$ 558,468.00**	**$ 465,388.14**	**$ 431,747.49**	**77%**	**$ 126,720.51**
	Recreation					
01-552114	Rec Overtime	$ -	$ -	$ -	#DIV/0!	$ -
01-552116	Part-time Salaries	80,731.00	$ 67,275.56	38,097.71	47%	42,633.29
01-552117	Contract Sports Services	22,344.00	$ 18,619.93	17,180.80	77%	5,163.20
01-552118	Supplies & Expenses	25,000.00	$ 20,833.25	22,043.45	88%	2,956.55
01-552134	Social Security	3,565.00	$ 2,970.82	2,362.23	66%	1,202.77
01-552135	Medicare	834.00	$ 695.00	552.57	66%	281.43
01-552160	Capital Outlay	2,000.00	$ 1,666.66	-	0%	2,000.00
Total Recreation		**$ 134,474.00**	**$ 112,061.22**	**$ 80,236.76**	**60%**	**$ 54,237.24**
05-55-24-70	Senior Center Capital Projects	$ 158,474.00	$ 132,061.14	$ 158,474.00	100%	
	Aquatic Center					
01-552214	Aq Ctr Overtime	$ 3,500.00	$ 2,916.66	$ 1,094.85	31%	$ 2,405.15
01-552216	Part-time Salaries	121,568.00	$ 101,306.26	104,663.96	86%	16,904.04
01-552217	Svc Contracts/Licenses	2,950.00	$ 2,458.32	1,985.67	67%	964.33

Expense Account #	Description	Budgeted Amount	YTD Budget	YTD Acutal Expenses	YTD Actual Budget	
01-552218	Supplies & Expenses	4,500.00	$ 3,749.99	6,525.87	145%	[illegible]
01-552220	Repairs	12,445.00	$ 10,370.79	7,972.92	64%	4,472.08
01-552223	Training	1,000.00	$ 833.33	678.00	68%	322.00
01-552228	Fuel	4,000.00	$ 3,333.32	5,863.22	147%	**(1,863.22)**
01-552230	Electric	18,000.00	$ 14,999.94	11,973.42	67%	6,026.58
01-552231	Water	14,500.00	$ 12,083.29	16,921.92	117%	**(2,421.92)**
01-552232	Telephone	600.00	$ 500.00	1,099.22	183%	**(499.22)**
01-552234	Social Security	6,448.00	$ 5,373.31	6,556.45	102%	**(108.45)**
01-552235	Medicare	1,508.00	$ 1,256.66	1,533.51	102%	**(25.51)**
01-552240	Chemicals	26,000.00	$ 21,666.58	25,674.15	99%	325.85
01-552244	Uniforms	2,500.00	$ 2,083.33	1,869.31	75%	630.69
01-552246	Concessions Supplies	25,000.00	$ 20,833.25	24,714.02	99%	285.98
01-552260	Capital Outlay	-	$ -	-	#DIV/0!	-
Total Aquatic Center		**$ 244,519.00**	**$ 203,765.02**	**$ 219,126.49**	**90%**	**$ 25,392.51**
05-552270	Capital Projects	18,500.00	$ 15,416.61	14,062.47	76%	4,437.53

Expense Account #	Description	Budgeted Amount	YTD Budget	YTD Acutal Expenses	YTD Actual Budget	
	Indoor Pool					
01-552314	Indoor Pool Overtime	$ 1,000.00	$ 833.33	$ 444.38	44%	$ 555.62
01-552316	Part-time Salaries	40,773.00	$ 33,977.36	39,002.33	96%	1,770.67
01-552317	WUSD Maintenance Staff	23,200.00	$ 19,333.26	11,591.52	50%	11,608.48
01-552318	Supplies & Expenses	10,000.00	$ 8,333.30	5,217.52	52%	4,782.48
01-552320	Repairs	4,000.00	$ 3,333.32	2,852.57	71%	1,147.43
01-552328	Fuel	13,000.00	$ 10,833.29	6,520.02	50%	6,479.98
01-552330	Electric	17,950.00	$ 14,958.27	8,961.34	50%	8,988.66
01-552331	Water	8,670.00	$ 7,224.97	4,332.85	50%	4,337.15
01-552332	Telephone	-	$ -	-	#DIV/0!	-
01-552334	Social Security	2,590.00	$ 2,158.32	2,445.83	94%	144.17
01-552335	Medicare	606.00	$ 505.00	571.96	94%	34.04
Total Indoor Pool		**$ 121,789.00**	**$ 101,490.43**	**$ 81,940.32**	**67%**	**$ 39,848.68**
	Bentzin Family Town Square					
26-554310	Salaries	$ 70,179.00	$ 58,482.27	$ 1,949.51	3%	$ 68,229.49
26-554316	Part-time Salaries	-	$ -	-		-
26-554318	Supplies	5,000.00	$ 4,166.65	223.33	4%	4,776.67
26-554319	Advertising	4,000.00	$ 3,333.32	100.50	3%	3,899.50
26-554320	Repairs/Maintenance	17,300.00	$ 14,416.61	12,520.55	72%	4,779.45
26-554330	Electric	2,300.00	$ 1,916.66	1,422.88	62%	877.12
26-554331	Water	7,500.00	$ 6,249.98	9,279.26	124%	**(1,779.26)**
26-554333	Wisconsin Retirement	5,053.00	$ 4,210.82	60.49	1%	4,992.51
26-554334	Social Security	4,351.00	$ 3,625.82	119.22	3%	4,231.78
26-554335	Medicare	1,018.00	$ 848.33	27.88	3%	990.12
26-554336	Health Insurance	10,188.00	$ 8,489.97	849.27	8%	9,338.73
26-554337	Life Insurance	390.00	$ 325.00	31.82	8%	358.18
26-554338	Dental Insurance	372.00	$ 310.00	31.37	8%	340.63
26-554341	Event Expenses	40,000.00	$ 33,333.20	40,700.39	102%	**(700.39)**
26-554360	Capital Outlay	-	$ -	-		-
Total BFTS		**$ 167,651.00**	**$ 139,708.61**	**$ 67,316.47**	**40%**	**$ 100,334.53**
	Total Parks & Rec Budget	**$ 1,226,901.00**	**$ 920,175.75**	**$ 880,367.53**	**72%**	**$ 346,533.47**
	Reserve Accounts					
		Beginning Balance		**YTD Actual Expense**		**YTD Balance**
26-446215	Park Donations	$0.00		$ (1,220.00)		$1,220.00
24-561119	Urban Forestry Grant	$ 25,000.00		$ 26,572.95		$ (1,572.95)
24-581107	Senior Center Fundraising	$ 38,744.93		$ (8,380.10)		$ 47,125.03
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		$ (4,273.00)		$ 80,967.71
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		$ (45,067.41)		$ 207,362.63

Watertown Parks and Recreation Department
Financial Report
Oct-26

Expense Account #	Description	Budgeted Amount	YTD Budget	YTD Actual Expenses	YTD Actual Budget	Balance
		Park				
01-554110	Salaries	$ 422,202.00	$ 281,469.41	$ 374,005.45	89%	$ 48,196.55
01-554112	Longevity	$ 2,106.00	$ 1,404.01	-	0%	$ 2,106.00
01-554114	Overtime	11,960.00	$ 7,973.37	7,558.28	63%	$ 4,401.72
01-554116	Part-time Salaries	33,779.00	$ 22,519.45	23,130.75	68%	$ 10,648.25
01-554118	Supplies & Expenses	40,000.00	$ 26,666.80	36,682.87	92%	$ 3,317.13
01-554120	Repairs	18,000.00	$ 12,000.06	16,422.91	91%	$ 1,577.09
01-554126	Goose Control	-	$ -	-	0%	$ -
01-554128	Fuel	3,000.00	$ 2,000.01	1,697.07	57%	$ 1,302.93
01-554130	Electric	37,000.00	$ 24,666.79	26,061.43	70%	$ 10,938.57
01-554131	Water	51,000.00	$ 34,000.17	47,850.62	94%	$ 3,149.38
01-554132	Telephone	1,432.00	$ 954.67	971.92	68%	$ 460.08
01-554133	Wisconsin Retirement	38,158.00	$ 25,438.79	27,582.38	72%	$ 10,575.62
01-554134	Social Security	34,952.00	$ 23,301.45	23,703.37	68%	$ 11,248.63
01-554135	Medicare	8,174.00	$ 5,449.36	5,543.53	68%	$ 2,630.47
01-554136	Health Insurance	200,160.00	$ 133,440.67	156,373.50	78%	$ 43,786.50
01-554137	Life Insurance	2,100.00	$ 1,400.01	1,231.33	59%	$ 868.67
01-554138	Dental Insurance	9,312.00	$ 6,208.03	7,245.00	78%	$ 2,067.00
01-554140	Gasoline	30,000.00	$ 20,000.10	27,128.27	90%	$ 2,871.73
01-554141	Fertilizers & Herbicides	6,500.00	$ 4,333.36	5,887.23	91%	$ 612.77
01-554142	Equipment Repairs	28,000.00	$ 18,666.76	26,328.30	94%	$ 1,671.70
01-554144	Washington Park Lights	2,500.00	$ 1,666.68	3,542.61	142%	**$ (1,042.61)**
01-554148	Water Bubblers	2,000.00	$ 1,333.34	1,592.39	80%	$ 407.61
01-554150	Staff Training	4,500.00	$ 3,000.02	2,721.41	60%	$ 1,778.59
01-554159	Safety Equipment	3,000.00	$ 2,000.01	2,499.17	83%	$ 500.83
01-554160	Captial Outlay	4,000.00	$ 2,666.68	3,679.52	92%	$ 320.48
Total Park		**$ 993,835.00**	**$ 662,559.98**	**$ 829,439.31**	**83%**	**$ 164,395.69**
05-554170	Capital Projects	$ 490,500.00	$ 327,001.64	$ 326,386.96	67%	$ 164,113.04
		Forestry				
01-561110	Salaries	$ 134,680.00	$ 89,787.12	$ 58,643.30	44%	$ 76,036.70
01-561112	Longevity	-	$ -	-		-
01-561118	Supplies & Expense	12,300.00	$ 8,200.04	9,642.24	78%	$ 2,657.76
01-561120	Repairs	3,000.00	$ 2,000.01	1,886.68	63%	1,113.32
01-561124	Cont. Education Forester Cert	1,600.00	$ 1,066.67	1,588.00	99%	12.00
01-561126	Annual Bucket Truck Inspection	5,000.00	$ 3,333.35	14,597.91	292%	**(9,597.91)**
01-561133	Wisconsin Retirement	9,697.00	$ 6,464.70	4,222.38	44%	5,474.62
01-561134	Social Security	8,350.00	$ 5,566.69	3,447.29	41%	4,902.71
01-561135	Medicare	1,953.00	$ 1,302.01	806.17	41%	$ 1,146.83
01-561136	Health Insurance	50,040.00	$ 33,360.17	25,019.76	50%	25,020.24
01-561137	Life Insurance	134.00	$ 89.33	71.97	54%	62.03
01-561138	Dental Insurance	2,327.00	$ 1,551.34	1,159.20	50%	1,167.80
01-561160	Capital Outlay	-	$ -	-		-
Total Forestry		**$ 229,081.00**	**$ 152,721.43**	**$ 121,084.90**	**53%**	**$ 107,996.10**
05-561170	Capital Projects	6,500.00	$ 4,333.36	6,500.00	100%	$ -

THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

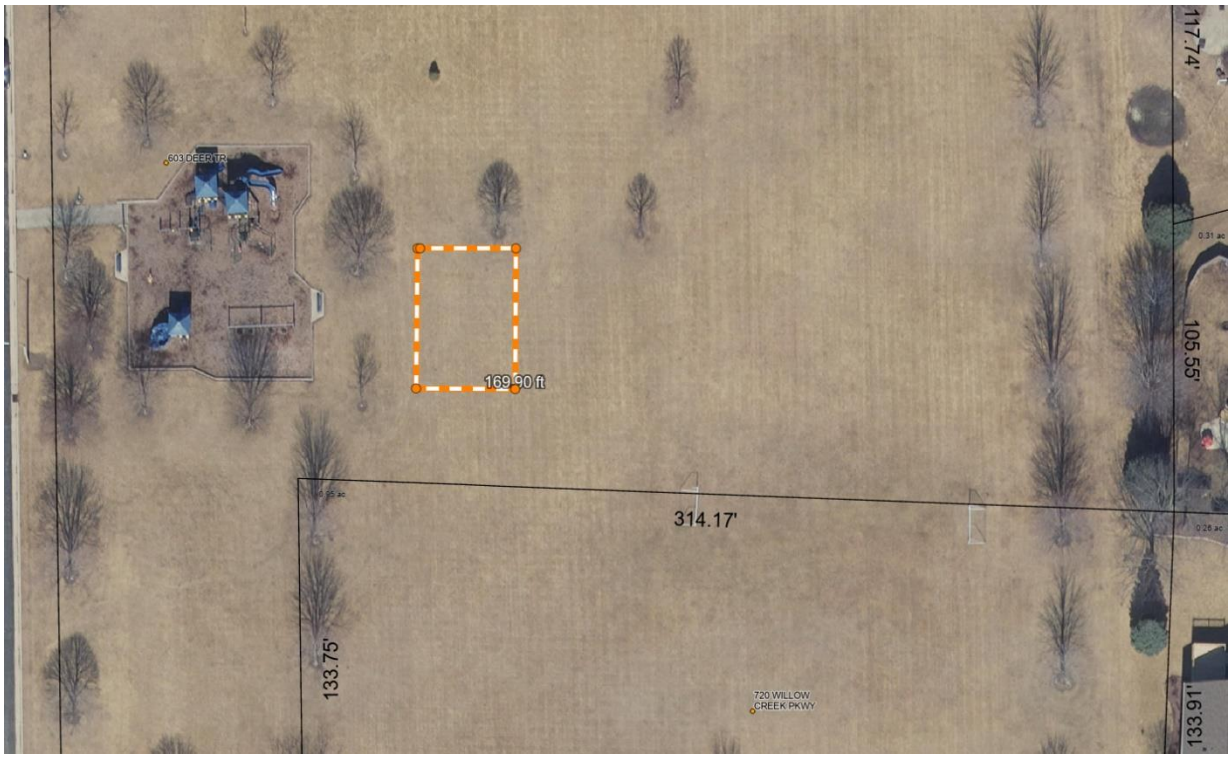
514 South 1st
Watertown, WI 53094
920-262-8080

Memo

To: Parks, Recreation & Forestry Commission
From: Ryan Schmidt, Director
Date: November 16, 2026
Subject: Proposed Half Basketball Court at Deer Trail Park

The Parks, Recreation & Forestry Department is seeking approval to proceed to Site Plan Review for the proposed installation of a half basketball court at Deer Trail Park. The proposed basketball court would provide a new recreational amenity at Deer Trail Park and make better use of the available park space. This improvement was requested by an Alder and fits within the goals of the 2025 Park and Open Space Plan. The proposed court would occupy an area of approximately 35’ by 50’ (1,750 square feet).

The approximate location and size of the proposed half basketball court are shown in the image below. The estimated project cost is $25,000 if fully completed by contractors including site preparation, court surfacing, basketball hoop and backboard purchase and installation, pavement markings, and other project costs. There would be significant cost savings if City Staff were to do some portion of the work. The Parks, Recreation & Forestry Commission is asked to review the proposed concept, location, and estimated cost for consideration as a potential improvement to Deer Trail Park. If fully approved targeted installation is during the 2027 calendar year.


603 DEER TR
169.90 ft
314.17'
133.75'
720 WILLOW CREEK PKWY
117.74'
105.55'
133.91'

THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

514 South 1st Street
Watertown, WI 53094
920-262-8080

Memo

To: Park, Recreation & Forestry Commission

From: Ryan Schmidt, Director

Date: November 16, 2026

Subject: Proposed Park Facility Rental Fees

To administer park discount rates, including Facility Use agreements, in a structured manner that is defensible and objective for staff to enforce, a fee reduction rate that is based on community benefit is proposed for final approval and implementation beginning January 1, 2027.

Any fee reduction will apply to all park facilities, shelters, and athletic facility use. This policy does not apply to Senior and Community Center rentals, which already has an established set of rates. There is the potential to merge these rates in the future if desired. Separate MOUs and Contracts already established, with separate pricing agreements, will not be included in the fee reduction schedule below.

All other applicable rental fees (security deposit, Meridian Barrier fee, additional park supplies, park laborer fees, etc.) will not be discounted and will be charged as listed in the City's Fee Schedule.

Option 1 – Based on Community Benefit

Category	Fee Reduction	Examples

Municipal and Community Partner	100%	• All City of Watertown use
		• All events co-sponsored by the City of Watertown that are open and free to the public
		  ○ E.g.: Community Band, Sandwiches in the Park, etc.
		  ▪ The co-sponsorship is the fee reduction

Community Benefit	50%	• An organization's legal status does not establish automatic eligibility for a fee reduction. Fee reduction for Watertown-based organizations shall be based upon community benefit of the proposed rental • To qualify for a 50% fee reduction, the following must all be met: 1. Event must be open to the public or participation is not restricted to membership of the host organization (not a private function)

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		2. The activity directly benefits Watertown residents and provides community benefit beyond the host organization 3. The activity is recreational, cultural, health, wellness, youth-oriented, civic, or community-minded in nature 4. The activity is provided at no charge or at a nominal charge ▪ A nominal charge is established to primarily cover costs and not intended to generate revenues 5. The activity is not primarily a fundraiser or revenue generator • Fee reductions to be administered by Office Staff at the time of reservation(s) • Appeal of a fee reduction administered by City Staff must be presented in-person at monthly Parks, Recreation & Forestry Department Commission meeting or via letter to be posted on Commission Meeting's agenda
Private, For-profit/fundraising, WUSD	0%	• Revenue generating and/or fundraising events ○ Admission, registration, sales, or donations generate revenue for the renter • WUSD use • Private rentals • All tournaments, games, and practices with field preparation

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THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

514 South 1st
Watertown, WI 53094
920-262-8080

Memo

To: Parks, Recreation & Forestry Commission
From: Ryan Schmidt, Director
Date: November 16, 2026
Subject: Approval to apply for WEDC Vibrant Spaces Grant

The Parks, Recreation & Forestry (PRF) Department along with the Manager of Economic Development and Strategic Initiatives, Deb Sybell, are seeking approval to apply for the Wisconsin Economic Development Corporation's (WEDC) Vibrant Spaces Grant. The Vibrant Spaces Grant, an element of WEDC's Community Development Investment Grant Program, is designed to assist communities in creating vibrant and engaging spaces that make it easier to recruit and retain residents, sustain a robust labor force, and enhance local quality of life. Grants in amounts from $25,000 to $50,000 are available to help local communities develop and enhance public spaces.

After an initial brainstorming meeting, two project ideas that are internally viewed as a strong alignment with the Vibrant Spaces Grant were generated. If all necessary approvals to apply for the Vibrant Spaces Grant are obtained City Staff will work with a WEDC representative to select the project the has the best chance at succeeding.

Should the City of Watertown be awarded grant funding, the WEDC Vibrant Spaces Grant requires awarded applicants to provide a 1:1 match of the grant amount. The maximum amount that the City would be required to match is $50,000. The City's matching $50,000 component would likely be funded through 2027 PRF Department CIP funds.

THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

Donation Record Form

Name: Z-Farm LLC

Address: W2871 County Rd CW, Watertown, WI 53094

Item Donated and Dollar Value: In kind donation of a Norway Spruce tree for Bentzin Family Town Square holiday display 2026. Estimated $500 value.

Monetary Donation: NA

Specific Location or Instructions (if applicable): Town Square holiday display

Park, Recreation and Forestry Commission Date: November 16, 2026

Account number deposited (monetary donations only): NA

THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

Donation Record Form

Name: Watertown Regional Medical Center

Address: 125 Hospital Dr, Watertown, WI 53098

Item Donated and Dollar Value: Senior Center Holiday Party Entertainment

Monetary Donation: $500.00

Specific Location or Instructions (if applicable):

Park, Recreation and Forestry Commission Date: November 16, 2026

Account number deposited (monetary donations only): 24-48-12-07

THE CITY OF WATERTOWN
PARKS, RECREATION, & FORESTRY

Donation Record Form

Name: Illuminus

Address:

Item Donated and Dollar Value: Family Bingo Events

Monetary Donation: $150.00

Specific Location or Instructions (if applicable): Use for family bingo prizes & snacks

Park, Recreation and Forestry Commission Date: November 16, 2026

Account number deposited (monetary donations only): 01-55-21-18