



## Wisconsin Dells BID Committee - Meeting Agenda

Wednesday, October 28, 2015 at 8:30AM

Wisconsin Dells Municipal Building - Council Chambers

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1. Call to Order
2. Approval of the October 14, 2015 Meeting Minutes (attached)
3. Chair Updates & Discussion Kelli Trumble
4. BID Discussion with Parking Board Chair Ald. Ed Fox/All
5. YTD Revenue & Expense Update (attached) Treas. Karen Terry
6. 2016 Budget Update (attached) Treas. Karen Terry
7. Discussion/Decision on 2015-2015 Legal Fees (attached) Treas. Karen Terry
8. Discussion/Decision on RiverWalk Storytelling Vignettes & Entrance (attached) John Langhans – MSA
9. Discussion - Zebradog Next Steps (attached) Kelli Trumble
10. Design Review Committee Update Dan Gavinski
11. Dells Craft Beer Walk & Autumn Harvest Fest Highlights Jesse DeFosse
12. Wine Walk Legislation & Plans Mark Sweet
13. Discuss & Decisions on November Meeting Dates All
14. Items for Next Meeting All
15. Convene into Closed Session Pursuant to State Statute 19.85(1)(e)
16. Reconvene into Open Session; Any Decision, if applicable
17. Adjournment

### Upcoming Meetings:

- BID Meeting – Wednesday, November 11, 2015 (Veteran’s Day – City Hall is closed)
- BID Meeting – Wednesday, November 25, 2015

Kelli Trumble, Chairperson

Posted & Distributed: 10/23/2015

**BID Committee  
October 14, 2015**

|   |                               |
|---|-------------------------------|
| <b>Attending: Kelli Trumble; chairwoman</b> | <b>Jim Decker</b>             |
| <b>Kevin Ricks; BID</b>                     | <b>Brian Holzem</b>           |
| <b>Justin Draper; BID</b>                   | <b>Eric Helland</b>           |
| <b>Jesse DeFosse; BID</b>                   | <b>Adam Makowski</b>          |
| <b>Dan Gavinski; BID</b>                    | <b>Lisa Beck; WDVCB</b>       |
| <b>Kyler Royston; BID</b>                   | <b>Jenifer Dobbs; WDVCB</b>   |
| <b>Mark Sweet; BID</b>                      | <b>Maria Rosholt</b>          |
| <b>Chris Tollaksen; Public Works</b>        | <b>Ed Legge; Dells Events</b> |

**Meeting called to order by Chairwoman Kelli Trumble.**

**Justin Draper moved that the meeting agenda date for minutes to be approved read September 16 and September 30 instead of September 16 and September 21. Second by Jesse DeFosse. Approved. Justin moved to approve minutes from September 16 and 30 meetings. Second by Kyler Royston. Approved.**

**UPDATE: FREE PARKING SIGNAGE**

**Chief Jody Ward reported via email that signage was created and placed last Monday at the pay stations. Plates for the parking meters have been ordered, however a concern has been raised about compatibility with the older parking meter mechanisms. Justin urged that every effort be made through the Parking Board to address this problem and resolve it immediately since the free parking program is already in effect. Kelli will contact Chief Ward and Parking chairperson Ed Fox to work on a resolution to the problem.**

**UPDATE: FINANCE COMMITTEE**

**Kelli reviewed the presentation of the 2016 BID Budget made to the Finance Committee last night. Committee will be updated as that process continues.**

**ZEBRA DOG CONTRACT WORK:**

**The proposed logo for the Dells River Arts District, has been modified by ZebraDog (ZD) based on suggestions made at the September public meeting. Justin made a motion to approve the revised logo design. Second by Kevin Ricks. Approved unanimously.**

**The recommendation will be forwarded to the City Council and pending approval a legal process will commence to get trademark rights for the name Dells River Arts District and the logo.**

**Zebra Dog presented a proposal to contract with BID to do work in two areas:**

- 1. To develop a document which will clearly state the official Brand Standards and Graphic/Usage Standards. Core components would include logo use guidelines, letterhead and business card design, primary and secondary color palette, photography style specifications, writing style and voice, sample design layouts referencing common applications such as**

print,digital,signage. Cost would be \$18,500 and take 4-6 weeks after acceptance of the logo mark.

2. To develop a temporary web presence to communicate to the public and business community as the revitalization efforts evolve. Emphasis on the site would be toward easy and accessible updating and would respond to all devices. The temporary site would lead to final wireframes, page designs, merging content and training. Cost would be \$9,000 and take 5-7 weeks. More than likely the website work would await completion of most of the Brand/Graphic Standards work.

**Discussion points included the importance of coordination with the new Design Review Committee (DRC) The DRC work is setting up standards private businesses will need to follow. The guidelines from ZD are intended for the entire River Arts District as an entity.**

**It was felt more clarification is needed than provided in this proposal regarding ownership of the finished products ZD would deliver.**

**Another area that would require attention and definition is involvement of another party,such as Ad-Lit, to host or administer the website after ZD fulfills its contract.**

**Jesse made a motion to approve both proposals from ZebraDog with the stipulation that questions regarding ownership of the work being done be resolved before signing a contract. Second by Justin. Approved unanimously. This recommendation will be forwarded to the City Council for action.**

#### **UPDATE: DESIGN REVIEW COMMITTEE (DRC)**

**Dan Gavinski reported that DRC is going through standards from numerous communities and seems to like the work done in Gatlinburg,Tennessee. It has contracted with MSA to work on both a new sign ordinance and architectural guidelines for businesses to follow. Chris Tollaksen will send BID members a copy of the Gatlinburg standards.**

#### **2015 WINTER DECOR:**

**Maria Rosholt from Full Bloom reviewed the proposal for Winter decor in planters on Oak Street and Broadway. Bid was for 26 planters on Oak Street and 14 planters near open businesses on Broadway. Cost would be \$2600. Sentiment expressed for more planters on Broadway and less on Oak Street, however the committee was reminded that the Oak Street planters serve the purpose of marking the parking areas in the flex space and will be in place with or without plantings. The Full Bloom proposal also had \$770 for Winter decor on the RiverWalk. BID has not paid for that work in the past. Consensus was to have the City handle the River Walk decor work as it has in the past.**

**Justin made a motion for BID to approve the expenditure of \$2600 for Winter decor in 40 planters on Oak Street and Broadway. Second by Kevin. Approved unanimously.**

#### **HARVEST FEST:**

**Jenifer Dobbs provided up to date tickets sales of 2200 for this Saturday's Dells on Tap and 350 for the Friday evening Craft Beer Walk. Numbers are well beyond past events and only expected to grow.**

**2016 WINE WALK:**

**Mark Sweet said that the Downtown Dells Committee has set April 29th as the date for its Spring Wine Walk. The State Legislature has passed legislation onto Governor Walker for his signature which establishes guidelines for holding Wine Walks. 450 tickets will be sold at \$30 per ticket. Discussions have been ongoing with the Bureau to add wine - related activities downtown on Saturday, April 30. Purpose will be to build momentum for more overnight stays from the Wine Walk.**

**NEXT AGENDA:**

**Items to be covered will include Zebra Dog contract work, Design Review Committee update, and Harvest Fest/Dells on Tap recap.**

**Kevin made motion to adjourn. Second by Dan. Approved.**

**Business Improvement District  
Revenue & Expense Report - DETAILED  
As of October 28, 2015**

**ITEM 5**

| <u>FUND 21</u>                                      | <u>2015<br/>BUDGET</u> | <u>2015<br/>YTD</u> | <u>% of<br/>BUDGET</u> | <u>BUDGET<br/>BALANCE</u> |
|---|------------------------|---------------------|------------------------|---------------------------|
| <b>BID REVENUE</b>                                  |                        |                     |                        |                           |
| <i>2015 BID Assessments</i>                         | \$251,785.00           | \$251,786.34        | 100.00%                | (\$1.34)                  |
| <b>4270-210 BID ASSESSMENT REVENUE</b>              | <b>\$251,785.00</b>    | <b>\$251,786.34</b> | <b>100.00%</b>         | <b>(\$1.34)</b>           |
| <i>WDVCB - July 4th Contribution</i>                | \$0.00                 | \$3,000.00          | #DIV/0!                | (\$3,000.00)              |
| <i>Riverwalk Bridge Lighting</i>                    | \$44,000.00            | \$44,000.00         | 100.00%                | \$0.00                    |
| <b>4800-210 MISCELLANEOUS REVENUE</b>               | <b>\$44,000.00</b>     | <b>\$47,000.00</b>  | <b>#DIV/0!</b>         | <b>(\$3,000.00)</b>       |
| <i>Interest From Operating Bank Account</i>         | \$0.00                 | \$181.80            | #DIV/0!                | (\$181.80)                |
| <b>4812-210 INTEREST ON INVESTMENTS</b>             | <b>\$0.00</b>          | <b>\$181.80</b>     | <b>#DIV/0!</b>         | <b>(\$181.80)</b>         |
| <i>Transfer for Woodside Developer Agreement</i>    | \$25,000.00            | \$25,000.00         | 100.00%                | \$0.00                    |
| <i>Transfer for Oak Street Planters</i>             | \$4,670.00             | \$4,670.00          | 100.00%                | \$0.00                    |
| <i>Transfer for American Legion Flags</i>           | \$1,325.00             | \$1,325.00          | 100.00%                | \$0.00                    |
| <b>4920-210 TRANSFER FROM SURPLUS</b>               | <b>\$30,995.00</b>     | <b>\$30,995.00</b>  | <b>100.00%</b>         | <b>\$0.00</b>             |
| <b>TOTAL BID REVENUE</b>                            | <b>\$326,780.00</b>    | <b>\$329,963.14</b> | <b>100.97%</b>         | <b>(\$3,183.14)</b>       |
| <b>BID OPERATING EXPENSES</b>                       |                        |                     |                        |                           |
| <i>Office Supplies - Postage</i>                    | \$0.00                 | \$201.51            | #DIV/0!                | (\$201.51)                |
| <b>5620-210-2000 OPERATING SUPPLIES</b>             | <b>\$0.00</b>          | <b>\$201.51</b>     | <b>#DIV/0!</b>         | <b>(\$201.51)</b>         |
| <i>Johnson Block - Audit Fees</i>                   | \$1,000.00             | \$1,075.00          | 107.50%                | (\$75.00)                 |
| <b>5620-210-2001 LEGAL &amp; AUDIT FEES</b>         | <b>\$1,000.00</b>      | <b>\$1,075.00</b>   | <b>107.50%</b>         | <b>(\$75.00)</b>          |
| <i>Riverwalk Lights</i>                             | \$1,700.00             | \$1,286.01          | 75.65%                 | \$413.99                  |
| <b>5620-210-2200 UTILITY EXPENSE</b>                | <b>\$1,700.00</b>      | <b>\$1,286.01</b>   | <b>75.65%</b>          | <b>\$413.99</b>           |
| <i>Downtown Entertainment - Performers</i>          | \$22,000.00            |                     | 0.00%                  | \$22,000.00               |
| <i>Autumn Street Decoration</i>                     | \$4,100.00             |                     | 0.00%                  | \$4,100.00                |
| <i>Downtown Dells - Support</i>                     | \$5,000.00             | \$4,500.00          | 90.00%                 | \$500.00                  |
| <i>July 4th Celebration</i>                         | \$12,150.00            | \$12,720.00         | 104.69%                | (\$570.00)                |
| <b>5620-210-2220 FESTIVALS &amp; ENTERTAINMENT</b>  | <b>\$43,250.00</b>     | <b>\$17,220.00</b>  | <b>39.82%</b>          | <b>\$26,030.00</b>        |
| <b>Advertisements</b>                               |                        |                     |                        |                           |
| <i>Website Maintenance</i>                          | \$960.00               | \$960.00            | 100.00%                | \$0.00                    |
| <i>Website Links</i>                                | \$4,410.00             |                     | 0.00%                  | \$4,410.00                |
| <i>Mobile Contracts</i>                             | \$340.00               | \$340.00            | 100.00%                | \$0.00                    |
| <i>Ad-Lit Group Brochure</i>                        | \$2,000.00             | \$2,000.00          | 100.00%                | \$0.00                    |
| <i>Ad-Lit Vacation Guide</i>                        | \$11,500.00            | \$5,750.00          | 50.00%                 | \$5,750.00                |
| <b>Billboards</b>                                   |                        |                     |                        |                           |
| <i>Highway 16 Sign - Repair &amp; Maintenance</i>   | \$2,000.00             |                     | 0.00%                  | \$2,000.00                |
| <i>Interstate Signs</i>                             | \$5,500.00             |                     | 0.00%                  | \$5,500.00                |
| <i>Lake Delton Sign (Corner)</i>                    | \$6,000.00             | \$6,000.00          | 100.00%                | \$0.00                    |
| <i>Hwy 12 &amp; Hwy 13 (Contract Up March 2016)</i> | \$11,000.00            | \$11,530.00         | 104.82%                | (\$530.00)                |
| <i>Banners on Light Post</i>                        | \$3,000.00             |                     | 0.00%                  | \$3,000.00                |
| <b>5620-210-2230 ADVERTISING &amp; BILLBOARDS</b>   | <b>\$46,710.00</b>     | <b>\$26,580.00</b>  | <b>56.90%</b>          | <b>\$20,130.00</b>        |

**Business Improvement District  
Revenue & Expense Report - DETAILED  
As of October 28, 2015**

| <u>FUND 21</u>                                      | <u>2015<br/>BUDGET</u> | <u>2015<br/>YTD</u> | <u>% of<br/>BUDGET</u> | <u>BUDGET<br/>BALANCE</u> |
|---|------------------------|---------------------|------------------------|---------------------------|
| <i>Woodside Way - Year 2 of 10</i>                  | \$85,000.00            | \$85,000.00         | 100.00%                | \$0.00                    |
| <b>5620-210-2240 DEVELOPMENT AGREEMENT</b>          | <b>\$85,000.00</b>     | <b>\$85,000.00</b>  | <b>100.00%</b>         | <b>\$0.00</b>             |
| <i>Bud Gussel - Bavarian Village Restroom</i>       | \$9,000.00             | \$9,144.00          | 101.60%                | (\$144.00)                |
| <i>DUKW - Wizard Quest Restroom</i>                 | \$15,000.00            | \$15,240.00         | 101.60%                | (\$240.00)                |
| <b>5620-210-2250 PUBLIC RESTROOMS</b>               | <b>\$24,000.00</b>     | <b>\$24,384.00</b>  | <b>101.60%</b>         | <b>(\$384.00)</b>         |
| <i>Bridge Flag Maintenance</i>                      | \$3,500.00             | \$7,975.48          | 227.87%                | (\$4,475.48)              |
| <i>American Legion Flags</i>                        | \$1,325.00             | \$1,325.00          | 100.00%                | \$0.00                    |
| <i>Bleacher Repair</i>                              | \$0.00                 | \$127.50            | #DIV/0!                | (\$127.50)                |
| <i>Summer &amp; Fall Flowers - Full Bloom</i>       | \$13,000.00            | \$12,590.00         | 96.85%                 | \$410.00                  |
| <i>Maintenance of Flowers - Full Bloom</i>          | \$10,500.00            | \$12,880.00         | 122.67%                | (\$2,380.00)              |
| <i>Perennial Flowers - Full Bloom</i>               | \$1,000.00             | \$0.00              | 0.00%                  | \$1,000.00                |
| <i>Oak Street Planters &amp; Flowers</i>            | \$4,670.00             | \$9,766.11          | 209.12%                | (\$5,096.11)              |
| <i>RR Hill &amp; Riverwalk - Weed Control - FRW</i> | \$3,200.00             | \$3,590.00          | 112.19%                | (\$390.00)                |
| <i>Riverwalk Maintenance - Painting</i>             | \$5,000.00             | \$0.00              | 0.00%                  | \$5,000.00                |
| <i>Riverwalk Maintenance - Seal Bridge</i>          | \$500.00               | \$0.00              | 0.00%                  | \$500.00                  |
| <i>Riverwalk Maintenance - Mulch</i>                | \$1,500.00             | \$0.00              | 0.00%                  | \$1,500.00                |
| <b>5620-210-2700 MAINT. /REPAIR</b>                 | <b>\$44,195.00</b>     | <b>\$48,254.09</b>  | <b>109.18%</b>         | <b>(\$4,059.09)</b>       |
| <b>TOTAL BID OPERATING</b>                          | <b>\$245,855.00</b>    | <b>\$204,000.61</b> | <b>82.98%</b>          | <b>\$83,910.29</b>        |
| <b>BID OUTLAY</b>                                   |                        |                     |                        |                           |
| <i>5720-210-8210 RIVERWALK OUTLAY</i>               | \$44,000.00            | \$44,000.00         | 100.00%                | \$0.00                    |
| <b>TOTAL BID OUTLAY</b>                             | <b>\$44,000.00</b>     | <b>\$44,000.00</b>  | <b>100.00%</b>         | <b>\$0.00</b>             |
| <b>BID ECONOMIC DEVELOPMENT</b>                     |                        |                     |                        |                           |
| <i>5650-999-2000 ECONOMIC DEVELOPMENT EXPENSES</i>  | \$36,925.00            | \$0.00              | 0.00%                  | \$36,925.00               |
| <b>TOTAL BID ECONOMIC DEVELOPMENT</b>               | <b>\$36,925.00</b>     | <b>\$0.00</b>       | <b>0.00%</b>           | <b>\$36,925.00</b>        |
| <b>TOTAL EXPENSES</b>                               | <b>\$326,780.00</b>    | <b>\$248,000.61</b> | <b>75.89%</b>          | <b>\$120,835.29</b>       |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>           | <b>\$0.00</b>          | <b>\$81,962.53</b>  |                        | <b>(\$124,018.43)</b>     |

\*Prepared by Karen Terry CMTW City Treasurer, City of Wisconsin Dells

| Business Improvement District<br>2016 BUDGET REQUEST   |                  |                  |                             |                          |
|--|------------------|------------------|-----------------------------|--------------------------|
| FUND 21  | 2015<br>BUDGET   | 2015<br>YTD      | 10/22/2015                  |                          |
|  |                  |                  | REQUESTED<br>2016<br>BUDGET | % of<br>BUDGET INC/(DEC) |
| <b>BID REVENUE</b>                                     |                  |                  |                             |                          |
| 2015 BID Assessments                                   | \$251,785        | \$251,786        | \$291,304                   | \$39,519                 |
| <b>4270-210 BID ASSESSMENT REVENUE</b>                 | <b>\$251,785</b> | <b>\$251,786</b> | <b>\$291,304</b>            | <b>16%</b>               |
| WDVCB - July 4th Contribution                          | \$0              | \$3,000          | \$3,000                     | \$3,000                  |
| Riverwalk Bridge Lighting - PRT Contribution           | \$44,000         | \$44,000         | \$0                         | (\$44,000)               |
| <b>4800-210 MISCELLANEOUS REVENUE</b>                  | <b>\$44,000</b>  | <b>\$47,000</b>  | <b>\$3,000</b>              | <b>-93%</b>              |
| Interest From Operating Bank Account                   | \$0              | \$182            | \$240                       | \$240                    |
| <b>4812-210 INTEREST ON INVESTMENTS</b>                | <b>\$0</b>       | <b>\$182</b>     | <b>\$240</b>                | <b>#DIV/0!</b>           |
| Transfer for Woodside Developer Agreement              | \$25,000         | \$25,000         | \$25,000                    | \$0                      |
| Transfer for Riverwalk Vignettes and Entrance Features | \$0              | \$0              | \$86,879                    | \$86,879                 |
| Transfer for Oak Street Planters                       | \$9,770          | \$4,670          | \$0                         | (\$9,770)                |
| Transfer for American Legion Flags                     | \$1,325          | \$1,325          | \$0                         | (\$1,325)                |
| <b>4920-210 TRANSFER FROM SURPLUS</b>                  | <b>\$36,095</b>  | <b>\$30,995</b>  | <b>\$111,879</b>            | <b>210%</b>              |
| <b>TOTAL BID REVENUE</b>                               | <b>\$331,880</b> | <b>\$329,963</b> | <b>\$406,423</b>            | <b>-22%</b>              |
| <b>BID OPERATING EXPENSES</b>                          |                  |                  |                             |                          |
| Downtown Seasonal Clean-up                             | \$0              | \$0              | \$4,134                     |                          |
| Paid Intern  | \$0              | \$0              | \$5,598                     |                          |
| <b>5620-210-2000 OPERATING SUPPLIES</b>                | <b>\$0</b>       | <b>\$0</b>       | <b>\$9,732</b>              | <b>0%</b>                |
| Office Supplies - Postage                              | \$0              | \$202            | \$200                       | #DIV/0!                  |
| <b>5620-210-2000 OPERATING SUPPLIES</b>                | <b>\$0</b>       | <b>\$202</b>     | <b>\$200</b>                | <b>#DIV/0!</b>           |
| Johnson Black - Audit Fees                             | \$1,000          | \$1,075          | \$6,100                     | \$5,100                  |
| <b>5620-210-2001 LEGAL &amp; AUDIT FEES</b>            | <b>\$1,000</b>   | <b>\$1,075</b>   | <b>\$6,100</b>              | <b>510%</b>              |
| Riverwalk Lights                                       | \$1,700          | \$1,286          | \$1,800                     | \$100                    |
| <b>5620-210-2200 UTILITY EXPENSE</b>                   | <b>\$1,700</b>   | <b>\$1,286</b>   | <b>\$1,800</b>              | <b>6%</b>                |
| Downtown Entertainment - Performers                    | \$22,000         |                  | \$22,000                    | \$0                      |
| Downtown Dells - Marketing Taste of Dells              | \$5,000          | \$4,670          | \$4,500                     | (\$500)                  |
| July 4th Celebration                                   | \$12,150         | \$12,550         | \$20,000                    | \$7,850                  |
| <b>5620-210-2220 FESTIVALS &amp; ENTERTAINMENT</b>     | <b>\$39,150</b>  | <b>\$17,220</b>  | <b>\$46,500</b>             | <b>19%</b>               |
| <b>River District Marketing</b>                        |                  |                  |                             |                          |
| WDVCB - All Marketing Channels = No Cost               |                  |                  |                             |                          |
| Ad-Lit Website Hosting (wisdellsdowntown.com)          | \$960            | \$960            |                             | (\$960)                  |
| Ad-Lit Dells.com Links                                 | \$4,410          |                  |                             | (\$4,410)                |
| Ad-Lit Mobile Website (wisdellsdowntown.com)           | \$340            | \$340            |                             | (\$340)                  |
| Ad-Lit Front Desk Check In Packet                      | \$2,000          | \$2,000          | \$2,500                     | \$500                    |
| Ad-Lit Travel Guide                                    | \$11,500         | \$5,750          | \$11,500                    | \$0                      |
| <b>Billboards</b>                                      |                  |                  |                             |                          |
| Highway 16 Sign - Repair & Maintenance                 | \$2,000          |                  | \$2,000                     | \$0                      |
| Interstate Signs                                       | \$5,500          |                  | \$5,500                     | \$0                      |
| Lake Delton Sign (Corner) Tommy Bartlett               | \$6,000          | \$6,000          | \$6,000                     | \$0                      |
| Hwy 12 & Hwy 13 (Contract Up March 2016)               | \$11,000         | \$11,530         | \$11,500                    | \$500                    |
| Streetlight Banners                                    | \$3,000          |                  |                             | (\$3,000)                |
| <b>5620-210-2230 ADVERTISING &amp; BILLBOARDS</b>      | <b>\$46,710</b>  | <b>\$26,580</b>  | <b>\$39,000</b>             | <b>-17%</b>              |

**Business Improvement District  
2016 BUDGET REQUEST**

| FUND 21  | 2015<br>BUDGET   | 2015<br>YTD      | REQUESTED<br>2016<br>BUDGET | 10/22/2015               |
|--|------------------|------------------|-----------------------------|--------------------------|
|  |                  |                  |                             | % of<br>BUDGET INC/(DEC) |
| <i>Woodside Way - Year 3 of 10</i>                             | \$85,000         | \$85,000         | \$85,000                    | 0%                       |
| <b>5620-210-2240 DEVELOPMENT AGREEMENT</b>                     | <b>\$85,000</b>  | <b>\$85,000</b>  | <b>\$85,000</b>             | <b>0%</b>                |
| <i>Bud Gussel - Bavarian Village Restroom - 1 YR</i>           | \$9,000          | \$9,144          | \$9,144                     | \$144                    |
| <i>DUKW - Wizard Quest Restroom - 1 OF 5</i>                   | \$15,000         | \$15,240         | \$15,395                    | \$395                    |
| <b>5620-210-2250 PUBLIC RESTROOMS</b>                          | <b>\$24,000</b>  | <b>\$24,384</b>  | <b>\$24,539</b>             | <b>2%</b>                |
| <i>Bridge Flag Maintenance</i>                                 | \$3,500          | \$7,975          | \$3,500                     | \$0                      |
| <i>American Legion Flags</i>                                   | \$1,325          | \$1,325          | \$0                         | (\$1,325)                |
| <i>Bleacher Repair</i>   | \$0              | \$128            | \$0                         | \$0                      |
| <i>Summer &amp; Fall Flowers - Full Bloom</i>                  | \$13,000         | \$12,590         | \$12,990                    | (\$10)                   |
| <i>Maintenance of Flowers - Full Bloom</i>                     | \$10,500         | \$10,000         | \$10,100                    | (\$400)                  |
| <i>Perennial Flowers</i>                                       | \$1,000          |                  | \$0                         | (\$1,000)                |
| <i>Oak Street Planters &amp; Flowers</i>                       | \$9,770          | \$9,766          | \$5,100                     | (\$4,670)                |
| <i>Oak Street Maintenance</i>                                  |                  | \$2,880          | \$2,880                     | \$2,880                  |
| <i>Autumn Street Decoration - Country Bumpkin</i>              | \$4,100          |                  | \$4,100                     | \$0                      |
| <i>Oak Street - Autumn Street Decoration - Country Bumpkin</i> |                  |                  | \$1,512                     | \$1,512                  |
| <i>Winter Planters/Riverwalk Decor- Full Bloom (40)</i>        |                  |                  | \$3,370                     | \$3,370                  |
| <i>RR Hill &amp; Riverwalk - Weed Control - FRW</i>            | \$3,200          | \$3,590          |                             | (\$3,200)                |
| <i>Riverwalk Maintenance - Painting</i>                        | \$5,000          |                  |                             | (\$5,000)                |
| <i>Riverwalk Maintenance - Seal Bridge</i>                     | \$500            |                  |                             | (\$500)                  |
| <i>Riverwalk Maintenance - Mulch</i>                           | \$1,500          |                  |                             | (\$1,500)                |
| <b>5620-210-2700 MAINT. /REPAIR</b>                            | <b>\$53,395</b>  | <b>\$48,254</b>  | <b>\$43,552</b>             | <b>-18%</b>              |
| <b>TOTAL BID OPERATING</b>                                     | <b>\$250,955</b> | <b>\$204,001</b> | <b>\$256,423</b>            | <b>2%</b>                |
| <b>BID OUTLAY</b>  |                  |                  |                             |                          |
| <i>5720-210-8200 BID OUTLAY</i>                                | \$0              | \$0              | \$0                         | \$0                      |
| <i>5720-210-8210 RIVERWALK OUTLAY</i>                          | \$44,000         | \$44,000         | \$0                         | (\$44,000)               |
| <b>TOTAL BID OUTLAY</b>  | <b>\$44,000</b>  | <b>\$44,000</b>  | <b>\$0</b>                  | <b>-100%</b>             |
| <b>BID ECONOMIC DEVELOPMENT</b>                                |                  |                  |                             |                          |
| <i>5650-999-2000 ECONOMIC DEVELOPMENT EXPENSES</i>             |                  |                  |                             |                          |
| <i>Brand Standards, Graphic Standards, Temporary Website</i>   | \$36,925         | \$0              | \$0                         | \$36,925                 |
| <i>River Arts District - Phase II</i>                          |                  |                  |                             |                          |
| <i>Riverwalk Vignettes and Entrance Features</i>               |                  |                  | \$150,000                   | \$150,000                |
| <b>TOTAL BID ECONOMIC DEVELOPMENT</b>                          | <b>\$36,925</b>  | <b>\$0</b>       | <b>\$150,000</b>            | <b>100%</b>              |
| <b>TOTAL EXPENSES</b>  | <b>\$331,880</b> | <b>\$248,001</b> | <b>\$406,423</b>            | <b>22%</b>               |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>                      | <b>\$0</b>       | <b>\$81,963</b>  | <b>\$0</b>                  | <i>Must = Zero</i>       |

\*Prepared by Karen Terry CMTW City Treasurer, City of Wisconsin Dells

**From:** Karen Terry  
**Sent:** Tuesday, October 20, 2015 11:44 AM  
**To:** Brian Landers; Nancy Holzem; Kelli Trumble  
**Cc:** B Holzem; Thad  
**Subject:** Attorney Fees

Hello~

I spoke with Joe Hasler last night in regard to the Attorney Fees. He requested that we off set the 2015 fee by \$10,000, and have a set yearly increase of 4% over the next three years. I have reviewed our current budget and found that the City could off-set the 2015 request by \$5000 and ask that the BID contribute \$5000. (The City budgeted \$5000 in Mobile Home Fees that are not needed in 2015. And the BID will not be doing any painting on the Riverwalk in 2015 and we budgeted \$5000 to do so.)

Joe and I agreed to a **3%** increase over the next 3 years. For 2016 the BID is asked to contribute \$5000 and the remainder from the City. Kelli, we would use the budgeted funds from the Riverwalk to fund this. We will be adding \$13,500 in 2016 to cover the Riverwalk maintenance in Park & Rec – Maintenance and Repair line item in the General Fund.

Attorney Fees 2015 - 2018

|             | 2015          | 2016          | 2017          | 2018          |
|-------------|---------------|---------------|---------------|---------------|
|             | \$ 106,000.00 | \$ 116,000.00 | \$ 119,480.00 | \$ 123,064.40 |
|             | \$ 10,000.00  | \$ 3,480.00   | \$ 3,584.40   | \$ 3,691.93   |
| Base Line = | \$ 116,000.00 | \$ 119,480.00 | \$ 123,064.40 | \$ 126,756.33 |
| City        | \$ 116,000.00 | \$ 114,480.00 | \$ 118,064.40 | \$ 121,756.33 |
| BID         |               | \$ 5,000.00   | \$ 5,000.00   | \$ 5,000.00   |
|             | \$ 116,000.00 | \$ 119,480.00 | \$ 123,064.40 | \$ 126,756.33 |

Please let me know if this is acceptable to everyone, and I will include this in the Finance Recommendations for the Final Budget meeting.

Karen ☺

*Karen Terry* CMTW  
 City Treasurer  
 City of Wisconsin Dells  
 300 La Crosse Street  
 Wisconsin Dells, WI 53965  
 (P) 608-254-2012 ext 403

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**Subject:**

RE: BID Info

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From: Karen Terry  
Sent: Thursday, October 22, 2015 2:27 PM  
To: Kelli Trumble  
Subject: BID Info

Hello~

I attached the documents for the BID agenda. The first two pages are the 2015 Revenue & Expense report, and the second two are the budget worksheet update.

Below is the updated Attorney Fees for 2015-2018.

2015

2016

2017

2018

\$ 106,000.00

\$ 116,000.00

\$ 119,480.00

\$ 123,064.40

\$ 10,000.00

\$ 3,480.00

\$ 3,584.40

\$ 3,691.93

Base Line

\$ 116,000.00

\$ 119,480.00

\$ 123,064.40

\$ 126,756.33

City

\$ 111,000.00

\$ 114,480.00

\$ 118,064.40

\$ 121,756.33

BID

\$ 5,000.00

\$ 5,000.00

\$ 5,000.00

\$ 5,000.00

\$ 116,000.00

\$ 119,480.00

\$ 123,064.40

\$ 126,756.33

I will be out of the office tomorrow, but back on Monday. Let me know if you need anything else.

Karen ☺

Karen Terry CMTW  
City Treasurer  
City of Wisconsin Dells  
300 La Crosse Street  
Wisconsin Dells, WI 53965  
(P) 608-254-2012 ext 403

From: [copier@dellscitygov.com](mailto:copier@dellscitygov.com) [mailto:[copier@dellscitygov.com](mailto:copier@dellscitygov.com)]  
Sent: Thursday, October 22, 2015 2:13 PM  
To: Karen Terry  
Subject: Attached Image



# Professional Services Agreement

**PROFESSIONAL SERVICES**

More ideas. Better solutions.

This AGREEMENT (Agreement) is made today 10/21/15 by and between CITY OF WISCONSIN DELLS (OWNER) and MSA PROFESSIONAL SERVICES, INC. (MSA), which agree as follows:

**Project Name:** City of Wisconsin Dells – Riverwalk Storytelling Vignettes and Entrance Feature Design and Construction

**The scope of the work authorized is:** See attached Exhibit A

**The schedule to perform the work is:** Approximate Start Date: 11/9/2015  
Approximate Completion Date: 9/1/2016

**The estimated fee for the work is:** \$77,335

All services shall be performed in accordance with the General Terms and Conditions of MSA, which is attached and made part of this Agreement. Any attachments or exhibits referenced in this Agreement are made part of this Agreement. Payment for these services will be on a time and expense basis.

**Approval:** Authorization to proceed is acknowledged by signatures of the parties to this Agreement.

**CITY OF WISCONSIN DELLS**

**MSA PROFESSIONAL SERVICES, INC.**

\_\_\_\_\_  
Brian Landers  
Mayor  
Date: \_\_\_\_\_

  
\_\_\_\_\_  
Chuck Bongard, P.E.  
Program Manager  
Date: 10/21/15

Attest: City/Township/Village Clerk (WI Only)

\_\_\_\_\_  
Clerk Name: Nancy Holzem  
Date: \_\_\_\_\_

  
\_\_\_\_\_  
John Langhans, P.E.  
Team Leader  
Date: 10/21/15

300 LaCrosse St.  
Wisconsin Dells, WI 53965  
Phone: 608-254-2012

1230 South Boulevard  
Baraboo, WI 53913  
Phone: 608-355-8895

## **Exhibit A - Scope of Services for City of Wisconsin Dells Riverwalk Storytelling Vignettes Design and Construction**

### **Project Understanding and Assumptions:**

The proposed project envisions the design, bidding, and construction of ten (10) storytelling vignettes along the Riverwalk and one (1) entrance feature for the Riverwalk at Broadway and Superior. Each vignette will require a unique approach to provide individual story points. All research, copywriting, image acquisition, draft narrative content and photography shall be provided by the City. We envision the construction of this project to occur in 2 phases – one phase for the existing Riverwalk and one phase for the pending expansion.

The intent of this design effort is to develop unique, production quality artwork for each story point. The “frames”, entrance feature, and landscape architecture features for these vignettes will strive to develop a “standardized and repeatable” application that will allow for future reuse without additional design. Anticipated landscape architecture features include seating, planters, and other public space components. We anticipate the need for additional lighting design and construction to further accent the proposed improvements and promote the Riverwalk as an evening attraction.

Design work will be performed by the team of MSA and ZEBRADOG. Overall project management, bidding, construction administration, and construction services will be provided by MSA.

**Phase 100 – Design Estimated Fee = \$66,050 (ZEBRADOG services = \$42,000 of this amount)**

**Estimated Schedule = 4 to 4.5 months**

- Attend one (1) kick off meeting with City Stakeholders
- Attend two (2) design review meetings with City Stakeholders at the design development (60%), and final review stages (90%)
- Perform site visit to review current conditions and perform field measurements/survey.
- Develop a project photo log of existing conditions
- Content acquisition, merge with physical design (copywriting, photography, draft narrative content to be provided by the City)
- Develop schematic design for Riverwalk entrance signage at Broadway and Superior.
- Develop schematic design for 10 historical story telling vignettes.
- Prepare draft location map for vignettes and entry signage
- Develop schematic design and conceptual sketches for complementary landscape architecture components
- Develop detailed design drawings for 10 historical vignettes and associated landscape architecture components
- Develop detailed design drawings for Riverwalk entrance feature at Broadway and Superior and associated landscape architecture features
- Accent lighting design for vignette/entrance feature areas
- Final content edits and merger with physical design
- Prepare Project Specifications
- Develop final location map for vignettes and entrance feature
- Develop final production art for 10 vignettes and entrance feature
- Drafting and Preliminary/Final Plan Development
- Project Management, QA/QC, and correspondence

**Phase 200 – Bidding** **Estimated Fee = \$2,700**

**Estimated Schedule = 1 month**

- Prepare Advertisement for Bids – 1 bid package for fabrication and installation
- Apply for prevailing wage rate determination
- Prepare Bidding Documents (digital only)
- Solicit project bidders
- Answer bidder questions during bidding process
- Attend and Facilitate one (1) public bid opening
- Analyze bids, issue recommendation of awards, and prepare contract documents
- Project Management, QA/QC, and correspondence

**Phase 300 – Construction Administration** **Estimated Fee = \$3,885**

- Attend and facilitate one (1) preconstruction conference and issue minutes to all attendees
- Attend construction progress meetings as necessary (1 meeting assumed)
- Review project submittals
- Review Contractor Applications for Payments
- Review change order requests
- Project Management, QA/QC, and correspondence

**Phase 400 – Construction Services** **Estimated Fee = \$4,700**

- Perform five (5) construction observation site visits (estimated 24 hours)
- Provide one-time construction layout for:
  - Vignette Locations
  - Landscape Architecture Elements
  - Entrance Sign Location
- Measure and confirm payment quantities
- Develop final punch list
- Project Management, QA/QC, and correspondence

**Estimated Schedule for Phase 300 and 400 (Construction Duration) = 3.5 months**

**Total Estimated Fee = \$77,335 (time and materials basis)**

# PROPOSAL | 9 OCT 2015

|            |  |
|------------|--|
| JOB NUMBER | 15-ZDP-(TBD)   City of Wisconsin Dells   Brand / Graphic Standards / Temp. Website |
| CONTACT    | Kelli Trumble  |
| ADDRESS    | 300 LaCrosse St. Wisconsin Dells, WI 53965   |

**HISTORY:**

The Dells BID committee has asked ZEBRADOG (ZD) to create a scope of services to develop the official Graphic Brand Standards and Usage Guidelines and temporary website for the Dells River Arts District. These efforts will commence following final revisions / acceptance of a logo mark.

**GRAPHIC BRAND STANDARDS AND USAGE GUIDELINES**

ZD will write and produce documentation showing the proper use of the Dells River Arts District (DRAD) logo graphic and defining the brand "essence" for the new district. These standards establish the voice, personality and graphic direction of the brand and govern various aspects of brand communications.

Core components of documentation:

- Brand summary / overview
- Logo use guidelines (acceptable/unacceptable)
- Letterhead and business card design
- Color palette - Primary, secondary
- Photography style specifications
- Writing style and voice
- Sample design layouts referencing common [print / digital / signage] applications

4-6 weeks from start

\$ 18,500.

**TEMPORARY WEBSITE**

ZEBRADOG will develop a temporary web presence - considered a "brochure site" for the DRAD as a starting place for communicating aspects of the brand, core messaging and "current events" as PR and civic efforts evolve. We consider the site (in scope and scale) as concise, and existing to provide broad-level digital message delivery. Setup and configuration recommendations will be put forth with a nod to easy and accessible updating.

While final build strategy will be determined with future communications, we envision consideration of launching a temporary site within an existing template platform (ex: SquaresSpace, Wordpress) to allow quick go-live and ease of updates by various non-technical stakeholders. This approach will also be a very cost-effective means of deployment with the ability to adapt to needs efficiently and with minimal need for developer intervention.

NOTE - Required annual / monthly web hosting cost (s) not included in pricing and via third party - costs TBD.

**Deliverables:**

- Wireframes - Design comps - Final Wireframes - Final Page Designs
- Merge / acquire content - Setup stakeholder access - Go-live - Training

5-7 weeks from start

\$ 9,000.

# PROPOSAL

9 OCT 2015

**ZEBRADOG**  
DYNAMIC ENVIRONMENT DESIGN

|            |  |
|------------|--|
| JOB NUMBER | 15-ZDP-(TBD)   City of Wisconsin Dells   Brand / Graphic Standards / Temp. Website |
| CONTACT    | Kelli Trumble  |
| ADDRESS    | 300 LaCrosse St. Wisconsin Dells, WI 53995   |

## WARRANTY & SERVICE

Web site support for 30 days after go-live included  
Additional support via Support Agreement or as needed (cost TBD)

## SUMMARY

GRAPHIC / BRAND STANDARDS + USAGE GUIDELINES: \$ 18,500.  
TEMPORARY WEBSITE: 9,000.

INVESTMENT \$ 27,500.

## ADDITIONAL (OPTIONAL) SERVICES:

ANNUAL SUPPORT AGREEMENT (TBD)  
WEB HOSTING / CMS HOSTING (TBD)

## PAYMENT TERMS

A 25% down-payment will be charged at project inception. Remaining fees will be billed monthly as incurred. Final project fees are not-to-exceed amounts based on a clearly defined and agreed upon project scope. Changes to scope will result in adjustment of fees through a change order issued.

**Sales tax not included (if applicable).** ALL AMOUNTS ARE NET TO GROSS FROM DATE ISSUED.

Reimbursable Expenses related to the performance and delivery of basic services will be billed in addition to the fees for basic services. Reimbursable expenses will be invoiced at actual cost and will include costs associated with printing of project documentation, courier, postage, stock material, software, travel costs and lodging.

  
SUBMITTED: Mark Schmitz - ZEBRADOG 9 OCT 2015

  
ACCEPTED (client sign) 10-19-15  
date

# PROPOSAL

9 OCT 2015

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DYNAMIC ENVIRONMENT DESIGN

|            |  |
|------------|--|
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| CONTACT    | Kelli Trumble  |
| ADDRESS    | 300 LaCrosse St. Wisconsin Dells, WI 53945   |

## MEDIA DESIGN & DEPLOYMENT DETAIL

ZEBRADOG (ZD) designs and implements custom, integrated media solutions based on project-specific performance criteria. As a part of this media program ZD has made certain assumptions based on current understanding of project parameters. The scope(s) of services described in this document reflect our understanding of current client requests for performance, programming and cost.

We have assumed the following:

- All digital content is English-language ONLY
  - Scope does not include programming for self-voicing, screen reader integration or integration of any other assistive devices
  - Integration of information, software or systems from outside the described content scope will be addressed with an additional scope of services for development.
  - ZD assumes all photography, copy, photos, video production and other media will be proofed and provided in requested resolutions and file formats. Digital content requiring format conversion, rendering, or additional authoring will be addressed via an additional scope of services. Client to add all media to provided Content Management Systems (CMS) - if provided
  - System functionality not specifically described or addressed in this document will not be included in final provided product.
- Client will be responsible for the following:
- Providing open access to all needed content and assign a point person to ZD
  - Providing access to full and accurate architectural plan sets, elevations and 3D models
  - Providing open access to facilities as needed for ZD and our related consultants.
  - Providing demo unit or software / hardware needed for content creation.
  - Agree to final approval and sign-off process.

Client will be required to perform the following in preparation of project installation

- Document and Perform any changes / adjustments required for electrical / data
- Document and Perform any changes / adjustments required for general construction and/or site modifications
- Document and Perform any changes / adjustments required for proper audio / video routing

1249 Williamson Street, Madison, WI 53703 USA | studio 608 257 8400 | info@zebradog.com

## OWNERSHIP

When final payment is received, ZEBRADOG grants The City of Wisconsin Dells and associated entities ("client") a nonexclusive, fully paid, worldwide, royalty-free license to install, use and copy the software we have created for you (as described / scoped in this proposal and as contained in the final files we deliver to you), and all related documentation, in accordance with the terms and conditions of this proposal. ZEBRADOG will retain all copyright, patent, trade secret and other intellectual property rights in the work that we create for you. Client promises that client will not remove, alter, or cover any copyright notices, trademark or other proprietary rights notices that ZEBRADOG includes with the software.

**CENTRAL APPLICATION** - ZEBRADOG authorizes client a license to operate the application, update/revise/republish the application where intended, and advertise or promote the application.

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# PROPOSAL

9 OCT 2015

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SUBMITTED: Mark Schmitz - ZEBRADOG

9 OCT 2015



ACCEPTED (please sign) date 10-19-15

# PROPOSAL

9 OCT 2015

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