

City of Wisconsin Dells Parks, Recreation, & Waterway Committee

Meeting Agenda

Monday, September 16, 2019 5:45 PM

300 La Crosse St Wisconsin Dells, WI 53965

Chairperson: Jesse DeFosse

Committee Members: Mike Warnke, Ted Theiler, Allie Schultz, Joey Van Dinter,
Becky Gussel, Joe Eck,

1. Call to order and note attendance.
2. Approval of the Jan 29 2019 Meeting Minutes.
3. Update on Bowman Park Project.
4. Discussion and Decision if needed on fundraiser at Trappers Turn on Nov 16 2019.
5. Discussion and decision on park and rec fees.
6. Discussion and Decision on annual participation numbers/comparison and 2020 Parks-
Recreation and River- Bays Operating and Capital Budgets
7. Items for referral.
8. Adjournment

Aldersperson Jesse DeFosse, Chairperson
Posted and Distributed – Sept 12, 2019

Open Meetings Notice: If this meeting is attended by one or more members of the Common Council who are not members of this committee, and their attendance creates a quorum of the Common Council, this meeting may technically be considered a meeting of the Common Council for the purposes of the Wisconsin Open Meetings Law. Please be advised that upon reasonable notice, the City of Wisconsin Dells will furnish appropriate auxiliary aids and services to afford individuals with disabilities an equal opportunity to participate in meeting activities.

PARKS, RECREATION, AND WATERWAYS COMMITTEE

CITY OF WISCONSIN DELLS 300 La Crosse St

WISCONSIN DELLS, WI 53965

January 29, 2019

1. Chairperson DeFosse called the meeting to order at 5:00 P.M. Notice of the meeting was provided to the Dells Events, WNNO Radio, and posted in accordance with State Statutes.

Present: Jesse DeFosse, Gordon Priegel, Joe Eck, Becky Gussel, Tammy Mayer, Joey Van Dinter, Thad Meister, Abby Schultz

Others: Bill Ryan and Mike Maas, ADCI

Excused: Mike Warnke

2. Motion by Priegel seconded by Van Dinter to approve the Aug 27, 2018 meeting minutes. Motion carried unanimously.
3. Motion by Eck and seconded by Van Dinter to add back into the stable building the 456 sq ft that was it was reduced by to cut cost on the projected stable estimate and to recommend to the Finance Committee to approve Park Facility Funds (\$400,000), allocate \$35,000 from 2019 Capital Budget (Rec Center improvements and ADA Improvements), use available TIF funds as needed, and secure additional funding as needed for this building to be constructed starting Spring 2019. Eck questioned reducing the occupancy limits by nearly 50%. DeFosse stated that this building is going to be in Bowman Park, a staple of our community, for the next 100-150 years and we should not under build the amenity. DeFosse stated that Parks and Rec has been "the darling" of the City and Village since the Merger and we need to build this building for now and the future. Van Dinter used some building comparison and also noted that we need to add this square footage back in. Motion carried unanimously.
4. Motion by Priegel and seconded by Mayer to approve move forward with the "It's a Black and White Affair" Gala fundraiser at Trappers Turn on Nov 16, 2019. Abby Schultz presented the budget and event ideas. The committee discussed ticket prices, dates, and entertainment ideas for the event. Motion passed unanimously.
5. No items for recommendation.
6. Motion by Van Dinter seconded Eck to adjourn at 5:55 PM

Thad Meister

Parks, Recreation, & Waterway Director



DEFOREST PARK PERMIT APPLICATION
Village of DeForest, Parks/Recreation/Natural Resources
120 S Stevenson Street, DeForest, WI 53532 (608) 846-6751
Hours: 7:30-4:30 Monday-Thursday, 7:30-2:00 Friday

PARK	FACILITY	AMENITIES	RESERVATION & USE FEES (per day except as indicated)			SECURITY DEPOSIT
			Resident	Non-Resident	Non-Profit	
□ Fireman's	□ Band Shell	Restrooms, Electric	\$75	\$150	\$37.50	\$75
	□ Shelter □ Fireplace	Restrooms, Electric, Fireplace	\$75	\$150	\$37.50	\$75
	□ Concession Serving area	Refrigerator, Counter tops, Electric, Water	\$50	\$100	\$25	\$75
	□ Community Room	Restrooms, Electric, Water, AC/Heat	\$100	\$200	\$50	\$75
	□ Small Shelter	Restrooms, Electric	\$35	\$70	\$17.50	\$75
□ Veterans Memorial	Gazebo	Electric	\$35	\$70	\$17.50	\$75
□ Sunnybrook	Shelter	None	\$35	\$70	\$17.50	\$75
□ Liberty Land	Shelter	None	\$35	\$70	\$17.50	\$75
□ Yahara	Shelter & concession	Restrooms, Electric	\$50	\$100	\$25	\$75
□ Conservancy Commons	Shelter	Restrooms, Electric	\$75	\$150	\$37.50	\$75
□ Western Green	Shelter	Restrooms, Electric	\$50	\$100	\$25	\$75
□ Rivers Turn	Shelter	Electric	\$35	\$70	\$17.50	\$75
□ Tierney	Shelter & concession	Restrooms, Electric, Water	\$75	\$150	\$37.50	\$75
□ Star Gazer	Shelter	None	\$35	\$70	\$17.50	\$75
Diamonds at □ Fireman's □ Yahara	□ No Service	None	\$30	\$30	\$0	\$75
	□ Diamond Service	Grooming and lining fields, scoreboard, lights if available	\$75	\$75	\$30	\$75
□ Any		2 additional picnic tables	\$25	\$25	\$25	N/A

Separate checks should be written for the Park Permit Fees and the Security Deposit. The Park Permit Fee is required at the time of application. The Security Deposit is required when the key is picked up or the Friday prior to the rental if no key is needed. Checks should be made payable to Village of DeForest. Total rental fee includes applicable sales tax.

Applicant's Name _____ Phone # _____

Address _____ Email _____

Are you a non-profit organization? (Circle One) Yes No Event _____
If yes, please submit proof of your status with application

Date(s) Requested _____ No. Of People _____ Hours of Event _____

Amplified Music (Circle One) Yes No Amplified Music Hours _____ Speakers/Amps _____

Other Special Requests (Inflatables, tents, beer sales, etc.) *Additional paperwork, Village Staff or Village Board approval required*

I, do hereby respectfully make application to the Village of DeForest, Dane County, Wisconsin for a park permit. I have read and understand the conditions of this application and regulations governing the use of the DeForest Park Facilities. Further, I understand and agree to the cancellation policy as listed on the second page of this document. I also understand any violations of these regulations may result in the loss of deposit and may prohibit future use of the park facilities by me and/or the organization I represent.

Applicant's Signature _____ Date _____

White water

Rental Prices

Indoor Facilities	Resident Fee				Non-Resident Fee				UWW Student Recognized Org./Group			
	hrly	4hr	8hr	Day	hrly	4hr	8hr	Day	hrly	4hr	8hr	Day
Cravath Lake Front Center	40.76 (\$43)	163.03 (\$172)	326.07 (\$344)	652.13 (\$688)	50.24 (\$53)	200.95 (\$212)	401.90 (\$424)	803.79 (\$848)	20.38 (\$21.50)	81.52 (\$86)	163.03 (\$172)	326.07 (\$344)
Starin Park Community Building	30.33 (\$32)	121.33 (\$128)	242.62 (\$256)	485.31 (\$512)	37.91 (\$40)	151.67 (\$160)	303.32 (\$320)	606.64 (\$640)	15.17 (\$16)	60.66 (\$64)	121.33 (\$128)	242.62 (\$256)
Armory Gym & Kitchen	30.33 (\$32)	121.33 (\$128)	242.62 (\$256)	485.31 (\$512)	37.91 (\$40)	151.67 (\$160)	303.32 (\$320)	606.64 (\$640)	15.17 (\$16)	60.66 (\$64)	121.33 (\$128)	242.62 (\$256)
Armory Dance Studio	30.33 (\$32)	121.33 (\$128)	242.62 (\$256)	485.31 (\$512)	37.91 (\$40)	151.67 (\$160)	303.32 (\$320)	606.64 (\$640)	15.17 (\$16)	60.66 (\$64)	121.33 (\$128)	242.62 (\$256)

Athletic Facilities	Resident Fee				Non-Resident Fee				UWW Student Recognized Org./Group			
	hrly	4hr	8hr	Day	hrly	4hr	8hr	Day	hrly	4hr	8hr	Day
Starin Little League or North Diamond	20.85 (\$22)	83.41 (\$88)	166.82 (\$176)	334.60 (\$352)	25.58 (\$27)	102.37 (\$108)	204.74 (\$216)	409.48 (\$432)	10.43 (\$11)	41.71 (\$44)	83.41 (\$88)	166.82 (\$176)
Starin Toppers Diamond	40.76 (\$43)	163.03 (\$172)	326.07 (\$344)	652.13 (\$688)	50.24 (\$53)	200.95 (\$212)	401.90 (\$424)	803.79 (\$848)	20.38 (\$21.50)	81.52 (\$86)	163.03 (\$172)	326.07 (\$344)
Starin Treyton's Field of Dreams	100.47 (\$106)	401.90 (\$424)	803.79 (\$848)	1607.58 (\$1696)	125.12 (\$132)	500.47 (\$528)	1000.95 (\$1056)	2001.90 (\$2112)	50.24 (\$53)	200.95 (\$212)	401.90 (\$424)	803.79 (\$848)
Starin Ball Diamond Complex (All 4 fields)	150.71 (\$159)	602.84 (\$636)	1025.69 (\$1272)	2411.37 (\$2544)	187.68 (\$198)	750.71 (\$792)	1501.42 (\$1584)	3002.84 (\$3168)	75.36 (\$79.50)	301.42 (\$318)	602.84 (\$636)	1025.69 (\$1272)
Moraine View Soccer Field	20.85 (\$22)	83.41 (\$88)	166.82 (\$176)	334.60 (\$352)	25.58 (\$27)	102.37 (\$108)	204.74 (\$216)	409.48 (\$432)	10.43 (\$11)	41.71 (\$44)	83.41 (\$88)	166.82 (\$176)
Moraine View Fields (All 7)	100.47 (\$106)	401.90 (\$424)	803.79 (\$848)	1607.58 (\$1696)	125.12 (\$132)	500.47 (\$528)	1000.95 (\$1056)	2001.90 (\$2112)	50.24 (\$53)	200.95 (\$212)	401.90 (\$424)	803.79 (\$848)
Any City Park (not listed above)	50.24 (\$53)	200.95 (\$212)	401.90 (\$424)	803.79 (\$848)	62.56 (\$66)	250.27 (\$264)	500.47 (\$528)	1000 (\$1056)	25.12 (\$26.50)	100.47 (\$106)	200.95 (\$212)	401.90 (\$424)

Park Shelter	Daily Resident Fee	Daily Non-Resident Fee	Daily UWW Student Recognized Org./Group
Cravath Lake Picnic Shelter	60.66 (\$64.00)	75.83 (\$80.00)	31.64 (\$32.00)
Trippe Lake Shelter (Beach)	70.14 (\$74.00)	88.15 (\$93.00)	35.07 (\$37.00)
Trippe Lake Picnic Shelter	50.24 (\$53.00)	62.56 (\$66.00)	25.11 (\$26.50)
Starin Park Shelter (2 - upper or lower)	50.24 (\$53.00)	62.56 (\$66.00)	25.11 (\$26.50)

For Partial Payment: Partial Payment amount / 1.055 = \$ into computer for payment before taxes

Department of Parks, Recreation & Forestry
 124 2nd Street; Room 17
 Baraboo, WI 53913



Phone: (608) 355-2760 / Fax: (608) 355 2763
 E-Mail: parkrec@cityofbaraboo.com
www.cityofbaraboo.com

PARK SHELTER RESERVATION APPLICATION

Name : _____ Phone : _____

Address : _____ Email: _____

Contact (if different from above) : _____ Phone: _____

Function/Description : _____ Date/Time : _____

Please circle the facility you would like to reserve

Maxwell-Potter Conservancy Shelter – approximate capacity = 100	\$80.00
Ochsner Park – (Main Shelter restrooms for use by all park visitors)	
Main Shelter - approximate capacity = 100	\$80.00
20x40 Shelter – (No Restrooms) approximate capacity = 60	\$40.00
Band Stand – (No Restrooms) approximate capacity = 35	\$40.00
Lower Ochsner Park – (No Restrooms) Field Area Only	\$40.00
Campbell Park Shelter – (No Restrooms) w/4 Picnic Tables	\$40.00
Steinhorst Park Shelter – w/4 Picnic Tables	\$55.00
Mary Rountree Evans Park Shelter – w/4 Picnic Tables	\$55.00
Pierce Park Shelter – w/6 Picnic Tables	\$55.00
Langer Park Shelter – w/4 Picnic Tables	\$55.00
City View Park – (No Restrooms) w/4 Picnic Tables	\$40.00

FACILITY SUBTOTAL : \$ _____

Additional Picnic Tables @ \$5/table x _____ (number of tables) +\$ _____

Bounce House permit* @ \$10/unit x _____ (number of units) +\$ _____

*Proof of Insurance required with Bounce House Permit

TOTAL FEES : \$ _____

Cancellation Policy: If a shelter reservation is cancelled in writing *at least seven (7) days in advance*, a 50% refund of the fee paid will be issued.

Statement of Understanding: This contract made by and between the City of Baraboo and "Renter of Facility" to use the Park facility at the place and days listed on this application and to contract under the rules and regulations laid down by the City of Baraboo: Renter has inspected the facility to be rented and has found it to be safe and suitable for the activities that Renter's Group intends to undertake. Renter agrees to assume all risks of bodily injury to any person or property damage arising in connection with the activities undertaken by Renter's Group at the facility. Renter further agrees to indemnify, defend, and hold harmless the City, its employees, agents, officers, and officials against any and all actions, claims or damages, costs or expenses, including reasonable attorney's fees, made or incurred as a result of any accident or injury sustained to any person and/or property damage arising out of, resulting from, or in connection with the activities undertaken by Renter's Group at the facility pursuant to this Agreement.

The User agrees to abide by all rules and regulations formulated by the City for use of buildings and facilities, and to adhere to all specifications and limits listed in the contract. To be responsible for the careful use of the facilities described herein; to make good all loss or damage sustained as a result of the activities held or promoted pursuant to this contract; and to be responsible for all preparation and reasonable cleanup after use. I, the undersigned, accept full responsibility for the terms and conditions of this application, and certify that it is accurate and complete. I understand that inaccurate information is grounds for cancellation of any reservation granted to me.

Signature of Responsible Party _____ Date _____

KEY DEPOSIT: When renting shelters, except Campbell Park, City View Park and the Band Stand or 20x40 at Ochsner Park, you will need to pick up the key. This key will open the restrooms and any inside portions of the shelter and will open the padlock on the pole near the Main Shelter at Ochsner Park, if you need to make a delivery closer to the shelter area. Please return the pole promptly and lock in place. ***This key must be picked up in the Parks & Recreation Office of the Civic Center, 124 2nd Street, Room 17. Office hours are Monday thru Friday from 7:30 AM to 4:30 PM.*** The office is closed on holidays and weekends. If you have rented a shelter for a Saturday, Sunday, or holiday, you will need to pick up the key beforehand. **When picking up the shelter key, a \$20.00 key deposit is required.** This deposit should be paid by check, made payable to "City of Baraboo". The check will expedite the return of the key deposit when the key is returned the first day after the rental that our office is open.

After shelter use, surface areas should be wiped off and the floor swept. Any decorations hung must be taken down and any tacks / tape used to hold decorations must be removed. The shelter/restrooms should be clean, locked and secured by the rental group.

There are grills located in Ochsner Park that are available on a first come, first serve basis. You are welcome to use them, but it would be a good idea to bring your own just in case they are already being used. Because of special diets for the animals in the zoo, please do not feed the animals anything but zoo dispensed grains

Alcoholic beverages are allowed in the parks. By City Ordinance, glass containers are not allowed on any park property. All beverages must be served in cans, paper products or some other non-breakable container.

PARK REGULATIONS

To help keep park and recreation experiences healthy and enjoyable, regulations have been drafted by the Baraboo Parks and Recreation Commission and enacted into law by the Common Council of the City of Baraboo. The following regulations are important for park users to follow for their safety and the preservation of our parks.

- ❖ Pets are not allowed on park property, with the exception of Deppe Recreation Area, the Baraboo Dog Park, Baraboo Riverwalk and dogs assisting the physically challenged.
- ❖ Glass containers, firearms or fireworks are not allowed on any park property.
- ❖ Trash must be disposed of in the waste receptacles provided.
- ❖ Fires are only allowed in grills or fireplaces.
- ❖ Amusement rides, tents, volleyball, canopy, bounce houses or any types of stakes are not permitted on the grounds without prior approval.
- ❖ Large scale events open to the public may need additional permits approved through City Hall or the Police Department. Please contact us to determine if additional permits are needed.
- ❖ Park Hours are 7am – 9pm. You must be cleaned up and out of the park before 9pm per City Ordinance. If your event wishes to stay later than 9pm, you must request permission of the Parks Commission, which meets the first Monday of every month.



**Wisconsin Dells/Lake Delton
Parks & Recreation Department**

300 La Crosse St • Wisconsin Dells, WI • Phone: (608) 254-7458 • Fax: (608) 254-7329

www.citywd.org

APPLICATION FOR RENTAL OF PARK SHELTERS

Reservations

Reservations are taken the first day the office is open after January 2nd for each calendar year. All fees are due at the time of reservation. Please call the Parks & Rec Department at (608) 254-7458 for shelter availability **before** sending in a rental application form and payment.

Fees

City/School District Resident Fee.....	\$60.00
Non-Resident Fee.....	\$250.00
If you are a School District coming to the area on a field trip and wish to use the park.....	\$35.00

Refund/Cancellation Policy

If a shelter reservation is cancelled at least fourteen (14) business days in advance, customers may receive a 50% refund. No refund is given if a shelter reservation is cancelled with less than a 14 day notice. No refund for inclement weather.

Emergency Contact Information

If you experience issues on the day of your rental, please call the Wisconsin Dells Police at 608-253-1611 or Lake Delton Police at 608-254-8331. Please bring a copy of your confirmation email with you to the park to verify your reservation.

General Rules for Park & Shelter Use

- Park Hours: Sunrise to 10:00 pm daily
- All trash must be placed in trash receptacles provided at the shelter.
- If WD/LD P&R needs to repair or clean up after your event the responsible party will be billed for damages and/or labor.
- Be courteous of other park patrons.
- The basketball courts, tennis courts, ball field, playground, restrooms and general park amenities will remain open to the public at all times unless specific arrangements are made.
- Any use of charcoal must be extinguished before your party leaves the park for safety reasons.
- No small debris permitted (piñata, confetti, glitter, bird seed, etc)
- Decorations are allowed – use push pins to install and remove when done. No staples.
- No inflatables or temporary structures (including trailers, dunk tanks, tents, etc)
- No sales of any kind without proper permit.
- No vehicles are allowed on park property at any time. Loading & unloading of a vehicle must be done from the parking lot or street parking only.
- Number of people expected will be indicated on the reservation form.
- Glass containers are not allowed.
- NO alcohol in parks.
- Small radios are permitted. Amplified devices are not allowed.
- It is your responsibility to monitor weather to insure your own safety – our shelters are not intended to protect you from severe weather.
- Bring rental form and confirmation email with you for proof of reservation.
- Leave the park better than you found it!

Renter should keep this page for reference

APPLICATION FOR RENTAL OF PARK SHELTERS

Date Submitted: _____ Fee (Check One):
 Date Requested: _____ Time _____ to _____ _____ City/School District Resident - \$60.00
 Facility Requested: _____ _____ Non-Resident - \$250.00
 Function Description: _____ _____ Visiting School District - \$35.00
 Number of People Anticipated: _____
 Credit Card # _____ Exp. _____ 3 digit security # _____

Name of Applicant: _____

Address of Applicant: _____

Daytime Telephone Number: (_____) _____ **Cell phone:** (_____) _____

Email (Required): _____

STATEMENT OF UNDERSTANDING:

The applicant named above on this application will be responsible for the conduct of the special event, the condition of the facility, and will be responsible for any and all damage created by their event. The City of Wisconsin Dells will not deny anyone the use of these facilities based upon race, color, creed, national origin, handicap or religion. The applicant for her/himself and for other persons, organizations, firms and corporations, does hereby hold harmless the City of Wisconsin Dells and Village of Lake Delton, and each and every of its elected and appointed officials, employees, representatives, agents, heirs and assigns, jointly and severally from and against any and all claims, causes of action, actions, liabilities, demands, losses, damages, and/or expenses of whatsoever kind and nature including counsel or attorney's fees, which may, at any time, be incurred or sustained arising from, resulting from the event.

A representative of the group must be present at all times during the function and all members of party must adhere to the rules listed on the first page of this document.

_____ **Applicant/Responsible Party's Signature** _____ **Date**

Please return this form with payment to:

City of Wisconsin Dells
 ATTN: Parks & Recreation
 300 La Crosse St.
 Wisconsin Dells, WI 53965

Office Use Only:	
Date Approved: _____	By (staff initial): _____
Paid: _____ YES _____ NO	
Check One: _____ Cash _____	Check #: _____
Date Denied: _____	By (staff initial): _____
Reason: _____	

Park & Rec office keeps this page for records



**Wisconsin Dells/Lake Delton
Parks & Recreation Department**

300 La Crosse St • Wisconsin Dells, WI • Phone: (608) 254-7458 • Fax: (608) 254-7329
www.citywd.org

Wisconsin Dells/Lake Delton Park Information

	Bowman Park	Veteran's Park	Rotary Park	Jenkins Lookout Park	Captain Bob's (Lake Delton)	Ralph Hines Park (Lake Delton)
Address/Location	700 Broadway Wisconsin Dells, WI 53965	510 Veterans Dr Wisconsin Dells, WI 53965	905 Indiana Ave Wisconsin Dells, WI 53965	East side of River Rd (1.5 blocks north of Broadway St)	On Miller Dr (next to Poppy Waterman Ice Arena)	410 West Delavan St (next to Lake Delton Grade School)
Shelter	Yes	Yes	Yes	No	Yes	Yes
Parking	Street parking stalls	Minimal off-street near pool/shelter Large lot nearby	Minimal off-street	Minimal off-street	Off-Street & Street parking stalls	Street parking stalls
Restrooms	Yes	Yes	Yes	No	Yes (Poppy Waterman Ice Arena)	Yes
Picnic Tables	12	10	5	-	12	12
Grills	Yes	Yes	No	No	Yes	Yes
Electrical Outlets	Yes	Yes	Yes	No	Yes	Yes
Drinking Fountains	Yes	Yes	No	No	Yes	Yes
Play Equipment	Yes	Yes	Yes	No	Yes	Yes
Basketball Courts	Yes	No	No	No	No	Yes (Lake Delton Grade School)
Tennis Courts	No	No	No	No	No	Yes
Baseball/Softball Fields	No	Yes	Yes	No	Yes	No
Public Pool	No	Yes (additional fee)	No	No	No	No

The parks listed above are the parks that we allow reservations. The baseball fields at Rotary, Veterans, and Captain Bob's Park are not included as part of your reservation.

Renter should keep this page for reference

DELLS / DELTON PARKS AND RECREATION
APPLICATION FOR
USE OF PARKS & RECREATION FACILITIES

STATEMENT OF UNDERSTANDING:

The applicant named below on this application will be responsible for the conduct of the special event, the condition of the facility, and will be responsible for any and all damage created by their event. The Dells/Delton Parks Dept will not deny anyone the use of these facilities based upon race, color, creed, national origin, handicap or religion. The applicant for her/himself and for other persons, organizations, firms and corporations, does hereby hold harmless the City of Wisconsin Dells and Village of Lake Delton, and each and every of its elected and appointed officials, employees, representatives, agents, heirs and assigns, jointly and severally from and against any and all claims, causes of action, actions, liabilities, demands, losses, damages, and/or expenses of whatsoever kind and nature including counsel or attorney's fees, which may, at any time, be incurred or sustained arising from, resulting from the event.

Call the Parks & Recreation office at 254-7458 to check field availability before sending in this form.

CANCELLATION POLICY:

The Dept reserves the right to cancel this function due to any weather related issues and the fields not being playable.

PAYMENT POLICY:

A credit card number will be submitted with paperwork. Payment is due 7 business days prior to use

Date Requested _____ Time _____ to _____

Date Submitted _____

User Fee (per day): \$275 per field (Utility usage not include)

Name of Applicant: _____

Address of Applicant: _____

Daytime Telephone Number: (_____) _____ Cell phone :(_____) _____

Email (Required) _____

Credit Card # _____ Exp _____ 3-Digit code _____

Facility/Field(s) Requested: _____

Function Description: _____

Applicant/Responsible Party's Signature

Date

Paid: YES NO Date Approved: _____

Date Denied: _____ Reason: _____

Return Address:

City of Wisconsin Dells
ATTN: Parks & Recreation
300 La Crosse St
Wisconsin Dells, WI 53965

2019

(September 2018-August 2019)

Youth Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total
After School Program	18	9	17	36	34	0	21	18	117	270 D
Animal Expo Day	0	0	0	4	3	4	0	1	5	17 D
Archery (Spring 2019)	2	0	0	0	0	0	0	0	2	4 D
Baseball/T-ball	16	4	18	21	15	4	11	9	77	175 D
Youth Volleyball (fall & spring)	2	0	2	7	1	4	3	2	11	32 D
Basketball	23	5	20	20	13	15	7	4	120	227 D
Brewer Trip / Bucks	2	11	3	5	10	2	6	3	8	50 D
Flag Football	2	2	2	8	5	1	1	0	29	50 D
Fall Fever	0	0	0	0	23	0	0	0	0	23 D
Grandpa Buds Fishing Trip	0	0	0	0	30	0	0	0	0	30 D
Martial Arts	0	3	19	14	35	4	5	10	68	158 D
Soccer (Fall 2018/Challenger Camp)	11	3	7	4	15	6	4	7	34	91 D
Softball	1	1	4	6	1	4	6	0	24	47 D
Summer Day Camp	10	9	23	21	49	3	0	7	65	187 D
Tennis	1			3	3	1	2		16	26 D
Intro to Youth Sports (Winter/Spring)	2	0	5	1	1		1	1	10	21 D
Winter Sports Camp	1	0	1	2	5	0	0	2	5	16 D
Winter and Spring Break Camps	7	0	7	3	24	0	0	9	30	80 D
Canoe Club	0	0	2	3	3	0	6	0	2	16 D
Earth Day	2	1	2	10	0	0	1	1	0	17 D
YOUTH TOTALS	100	48	132	168	270	48	74	74	623	1537
	6.51%	3.12%	8.59%	10.93%	17.57%	3.12%	4.81%	4.81%	40.53%	100.00%

*No MLB PHR due to weather

Adult Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total
Combined City Basketball League					165					165 D
Kangoo Jumps (Fall 2018)				16	15				9	40 D
Softball League					104					104
Volleyball League (Power League)					32					32 D
ADULT TOTALS	0	0	0	16	316	0	0	0	9	341
	0.00%	0.00%	0.00%	4.69%	92.67%	0.00%	0.00%	0.00%	2.64%	100.00%

Senior Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total
Dells Boat Tour	9	3	14	7	9	3	2	5	10	62 D
Intro to Pickleball Class	5	1	2	2	6	0	0	1	2	19 D
"Gentle Sail" on Canvas- Art	1	0	0	2	1	0	0	0	1	5 D
Palace Theater "Holly Jolly Christmas"	2	2	4	0	9	3	0	2	9	31 D
Palace Theater "Mama Mia"	0	0	3	2	13	1	1	0	6	26 D

PARK RECREATION BUDGET
WD LD SPLIT

PARKS & RECREATION	2016	2017	2018	2019	2019	2020	2020	
	REVENUE ACTUAL	REVENUE ACTUAL	REVENUE ACTUAL	REVENUE BUDGET	REVENUE ACTUAL - 8/31/19	REVENUE BUDGET	WD	LD
REVENUE							56.30%	43.70%
4672-140 SWIMMING LESSONS - NON TAXABLE		\$ 8,287	\$ 10,908	\$ 10,000	\$ 11,345	\$ 10,000	\$ 5,630	\$ 4,370
4673-140 DAILY POOL REVENUE - TAXABLE	\$ 24,963	\$ 17,504	\$ 17,028	\$ 14,500	\$ 17,201	\$ 15,000	\$ 8,445	\$ 6,555
4680-170 PARK & REC REVENUE - TAXABLE	\$ 17,417	\$ 17,307	\$ 14,064	\$ 20,000	\$ 5,180	\$ 15,000	\$ 8,445	\$ 6,555
4682-170 PARK & REC PROG REV-TAX EXMPT	\$ 79,865	\$ 86,223	\$ 94,122	\$ 76,000	\$ 77,052	\$ 76,000	\$ 42,788	\$ 33,212
4683-170 BALLFIELD RENTAL REVENUE	\$ 23,840	\$ 13,685	\$ 17,251	\$ 14,000	\$ 16,225	\$ 14,000	\$ 7,882	\$ 6,118
LAKE DELTON CONTRIBUTION	\$ 67,095	\$ 82,803	\$ 81,750	\$ 82,660	\$ 82,660	\$ 83,120		
TOTAL PARK & REC REVENUE	\$ 213,180	\$ 225,809	\$ 235,123	\$ 217,160	\$ 209,663	\$ 213,120	\$ 73,190	\$ 56,810
EXPENSES							2020	
	EXPENSE ACTUAL	EXPENSE ACTUAL	EXPENSE ACTUAL	EXPENSE BUDGET	EXPENSE ACTUAL - 8/31/19	EXPENSE BUDGET	WD	LD
POOL							56.30%	43.70%
5522-140-1000 SALARIES	\$ 22,201	\$ 25,913	\$ 25,599	\$ 28,307	\$ 23,873	\$ 28,307	\$ 15,937	\$ 12,370
5522-140-1700 FICA	\$ 1,698	\$ 1,982	\$ 1,958	\$ 2,165	\$ 1,826	\$ 2,165	\$ 1,219	\$ 946
5522-140-2200 ELECTRICITY	\$ 12,472	\$ 13,011	\$ 12,998	\$ 13,000	\$ 8,232	\$ 13,000	\$ 7,319	\$ 5,681
5522-140-2700 MAINT./REPAIR	\$ 8,702	\$ 10,758	\$ 9,017	\$ 8,500	\$ 4,691	\$ 8,500	\$ 4,786	\$ 3,715
5522-140-3100 EXPENSE	\$ 4,355	\$ 2,256	\$ 3,213	\$ 4,000	\$ 2,818	\$ 5,500	\$ 3,097	\$ 2,404
5522-140-4400 CHEMICALS	\$ 3,008	\$ 4,783	\$ 5,001	\$ 5,000	\$ 2,664	\$ 5,500	\$ 3,097	\$ 2,404
5522-140-8200 OUTLAY	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL POOL	\$ 52,436	\$ 58,703	\$ 61,786	\$ 60,972	\$ 44,104	\$ 62,972	\$ 35,453	\$ 27,519
BALLFIELD								
5524-170-2200 ELECTRICITY	\$ 7,130	\$ 5,256	\$ 5,400	\$ 10,000	\$ 2,523	\$ 10,000	\$ 5,630	\$ 4,370
5524-170-2700 MAINT/REPAIR/SUPPLIES	\$ 10,602	\$ 9,611	\$ 16,508	\$ 9,500	\$ 6,208	\$ 9,500	\$ 9,500	\$ -
TOTAL BALLFIELD	\$ 17,732	\$ 14,867	\$ 21,908	\$ 19,500	\$ 8,731	\$ 19,500	\$ 15,130	\$ 4,370
RECREATION								
5526-170-1000 SALARIES	\$ 73,470	\$ 87,440	\$ 91,014	\$ 91,748	\$ 65,454	\$ 90,437	\$ 50,916	\$ 39,521
5526-170-1110 OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5526-170-1200 PART TIME WAGES	\$ 35,358	\$ 31,568	\$ 36,085	\$ 42,050	\$ 30,257	\$ 42,050	\$ 23,674	\$ 18,376
5526-170-1500 HEALTH INSURANCE	\$ 12,496	\$ 28,975	\$ 29,374	\$ 29,490	\$ 18,935	\$ 30,406	\$ 17,119	\$ 13,288
5526-170-1600 RETIREMENT EXPENSE	\$ 4,739	\$ 5,769	\$ 5,757	\$ 6,009	\$ 3,946	\$ 6,105	\$ 3,437	\$ 2,668
5526-170-1700 FICA	\$ 8,075	\$ 8,763	\$ 9,287	\$ 10,236	\$ 7,023	\$ 10,135	\$ 5,706	\$ 4,429
5526-170-3100 OFFICE SUPPLIES & EXPENSE	\$ 7,891	\$ 5,876	\$ 5,044	\$ 6,250	\$ 5,751	\$ 9,900	\$ 5,574	\$ 4,326
5526-170-3300 GAS EXPENSE	\$ 544	\$ 703	\$ 2,268	\$ 2,000	\$ 2,948	\$ 3,500	\$ 1,971	\$ 1,530
5526-170-4500 YOUTH PROGRAM EXPENSE	\$ 31,389	\$ 33,126	\$ 33,009	\$ 34,500	\$ 17,019	\$ 34,500	\$ 19,424	\$ 15,077
5526-170-4600 ADULT PROGRAM EXPENSE	\$ 14,470	\$ 16,208	\$ 14,009	\$ 13,000	\$ 7,513	\$ 11,000	\$ 6,193	\$ 4,807
5526-170-5150 INSURANCE EXPENSE	\$ 6,269	\$ 8,424	\$ 4,046	\$ 9,200	\$ 9,028	\$ 9,200	\$ 5,180	\$ 4,020
TOTAL RECREATION	\$ 194,701	\$ 226,852	\$ 229,893	\$ 244,483	\$ 167,874	\$ 247,233	\$ 139,192	\$ 108,041
TOTAL EXPENSES	\$ 264,869	\$ 300,422	\$ 313,587	\$ 324,955	\$ 220,709	\$ 329,705	\$ 189,776	\$ 139,930
Levy Amount - Recreation	\$ 51,689	\$ 74,613	\$ 78,464	\$ 107,795	\$ 11,046	\$ 116,586	\$ 116,586	\$ 83,120

PARK RECREATION BUDGET
WD LD SPLIT

PARK EXPENSES	2016	2017	2018	2019	ACTUAL - 8/31/19	2020
5523-170-1000 SALARIES	\$ 77,034	\$ 93,323	\$ 96,765	\$ 94,594	\$ 62,323	\$ 98,721
5523-170-1110 OVERTIME	\$ -	\$ -	\$ 1,110	\$ 3,500	\$ 1,590	\$ 2,000
5523-170-1200 PART TIME WAGES	\$ 15,256	\$ 14,290	\$ 16,182	\$ 17,800	\$ 12,817	\$ 17,800
5523-170-1500 HEALTH INSURANCE	\$ 23,891	\$ 30,675	\$ 29,028	\$ 34,028	\$ 22,805	\$ 36,642
5523-170-1600 RETIREMENT EXPENSE	\$ 5,083	\$ 6,361	\$ 6,555	\$ 6,425	\$ 4,185	\$ 6,900
5523-170-1700 FICA	\$ 6,599	\$ 7,572	\$ 8,178	\$ 8,866	\$ 5,608	\$ 9,182
5523-170-2200 ELECTRICITY	\$ 8,940	\$ 9,070	\$ 9,868	\$ 11,000	\$ 7,014	\$ 11,000
5523-170-2700 MAINT./REPAIR	\$ 14,142	\$ 15,708	\$ 16,781	\$ 17,500	\$ 7,698	\$ 17,500
5523-170-2720 RIVERWALK MAINT	\$ 14,316	\$ 19,886	\$ 15,595	\$ 15,000	\$ 3,709	\$ 15,000
5523-170-3100 OFFICE SUPPLIES & EXPENSE	\$ 1,986	\$ 2,374	\$ 2,686	\$ 500	\$ 3,196	\$ 2,500
5523-170-3300 GAS EXPENSE	\$ 2,614	\$ 3,898	\$ 2,949	\$ 3,500	\$ 1,209	\$ 2,000
5523-170-5150 INSURANCE EXPENSE	\$ 7,129	\$ 505	\$ 619	\$ 600	\$ 393	\$ 600
TOTAL PARKS	\$ 176,990	\$ 203,662	\$ 206,316	\$ 213,313	\$ 132,547	\$ 219,844

TOTAL PARK & RECREATION LEVY	2020	\$	336,430	\$ Inc(Dec)	% of Chg
	2019	\$	321,107	\$ 15,323	4.77%
	2018	\$	320,350	\$ 757	0.24%
	2017	\$	314,985	\$ 5,365	1.70%
	2016	\$	250,273	\$ 64,712	25.86%
	2015	\$	230,993	\$ 19,280	8.35%
	2014	\$	225,008	\$ 5,985	2.66%
	2013	\$	209,679	\$ 15,329	7.31%
	2012	\$	222,516	\$ (12,837)	-5.77%

Total Expenses \$ 441,859.00 \$ 504,084.00 \$ 519,903.00 \$ 538,268.00 \$ 549,549.60

GOAL	
Expenditure Restraint	
\$ 11,281.60	2.05%
\$ 10,765.36	2.00%

DEPARTMENT PARKS/RECREATION DEPARTMENT

SCHEDULE OF DEPARTMENT FUTURE CAPITAL PROJECTS

<u>CAPITAL PROJECT</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Rec Center / EMS Exterior Painting	\$ 20,000.00				
Passenger Van (ADA) - \$70000 (Requested from LD)	\$ 35,000.00				
Deerwood Park Improvements (Playground)	\$ 25,000.00				
Tractor (Trade-In and New)	\$ 23,000.00				
New Swimming Pool	\$ 4,000,000.00	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000.00	\$ 5,000,000.00
New Rec Center	\$ 5,000,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,500,000.00
Set aside Park Facility Fund	\$ 100,000.00	100,000	\$ 100,000	100,000	100,000
Pool Filters (Total \$115,000) Requested from LD	\$ 60,000.00				
Dog Park		\$ 10,000			
BallField Lights - Vets Park (2 fields)	\$ 330,000.00				
Diving Board / Slide / Floor Repair (1/2 LD not requested, for information)	\$ 210,000.00				
Existing Pool Mech and Strutcure Repairs Code Upgrades		\$ 1,800,000			
<u>TOTALS</u>	\$ 9,803,000.00	\$ 11,410,000	\$ 10,600,000	\$ 10,600,000	\$ 11,600,000
GRAND TOTAL ESTIMATE 2020-2024		\$ 54,013,000			

** Swimming pool floor repair (\$155k, Filters \$115k)

27 - RIVER & BAYS FUND

	2017 ACTUAL	2018 ACTUAL	(-----) BUDGET	-- 2019 -- Y-T-D	(-----) PROJ. FYE	(-----) DEPARTMENT REQUESTED	2020 FINANCE RECOMMENDED	(-----) PROPOSED BUDGET
REVENUES								
4513-270 BOAT OVERTIME FINES	\$ 385	\$ 3,257	\$ 500	\$ 465	\$ -	\$ 500	\$ -	\$ -
4675-270 COMMERCIAL WHARF REVENUE	\$ 880	\$ 893	\$ 906	\$ 906	\$ -	\$ -	\$ -	\$ -
4676-270 BOAT RAMP STICKER REVENUE	\$ 13,408	\$ 13,149	\$ 12,500	\$ 8,953	\$ 12,500	\$ 12,500	\$ -	\$ -
4677-270 BOAT SLIP ANNUAL LEASE REVENUE	\$ 29,879	\$ 31,780	\$ 31,350	\$ 30,224	\$ 30,500	\$ 31,000	\$ -	\$ -
TOTAL RIVER & BAYS	\$ 44,552	\$ 49,079	\$ 45,256	\$ 40,548	\$ 43,000	\$ 44,000	\$ -	\$ -
EXPENDITURES								
						<i>Wages - Autofill</i>		
5540-270-1000 SALARIES	\$ 7,021	\$ 7,709	\$ 7,800	\$ 5,136	\$ -	\$ 7,977	\$ -	\$ -
5540-270-1500 HEALTH INSURANCE	\$ 1,842	\$ 2,253	\$ 2,665	\$ 1,775	\$ -	\$ 2,796	\$ -	\$ -
5540-270-1600 RETIREMENT EXPENSE	\$ 396	\$ 516	\$ 525	\$ 336	\$ -	\$ 538	\$ -	\$ -
5540-270-1700 FICA	\$ 498	\$ 548	\$ 600	\$ 370	\$ -	\$ 391	\$ -	\$ -
5540-270-2000 EXPENSES	\$ 902	\$ 1,496	\$ 1,500	\$ 962	\$ -	\$ 1,550	\$ -	\$ -
5540 270-2200 ELECTRICITY	\$ 1,141	\$ 1,256	\$ 1,200	\$ 586	\$ -	\$ 1,300	\$ -	\$ -
5540-270-3500 REPAIR & MAINT - RAMP	\$ 2,175	\$ 1,166	\$ 2,000	\$ 1,986	\$ -	\$ 2,000	\$ -	\$ -
5540-270-3600 REPAIR & MAINT - SLIPS	\$ 2,227	\$ 1,712	\$ 4,000	\$ 134	\$ -	\$ 4,000	\$ -	\$ -
5540-270-3700 REPAIR & MAINT - PARKING	\$ -	\$ 475	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -
5540-270-8550 REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RIVER & BAYS	\$ 16,202	\$ 17,131	\$ 21,290	\$ 11,285	\$ -	\$ 21,552	\$ -	\$ -
COMMERCIAL WHARF								
5545-270-3800 REPAIR & MAINT - WHARF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COMMERCIAL WHARF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES RIVER & BAYS	\$ 16,202	\$ 17,131	\$ 21,290	\$ 11,285	\$ -	\$ 21,552	\$ -	\$ -
REVENUE OVER/(UNDER) EXPENDITURES	\$ 28,350	\$ 31,948	\$ 23,966	\$ 29,263	\$ 43,000	\$ 22,448	\$ -	\$ -

DEPARTMENT Rivers and Bay

SCHEDULE OF DEPARTMENT FUTURE CAPITAL PROJECTS

<u>CAPITAL PROJECT</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Seal Coating and Striping Parking Lot	\$ 8,000.00				
Marina Planning Upgrades	\$ 10,000.00				
Pay Station		\$15,000			
Marina Upgrades			\$ 300,000.00	\$ 400,000.00	
<u>TOTALS</u>	\$ 18,000.00	\$15,000	\$300,000	\$400,000	\$0
GRAND TOTAL ESTIMATE 2020-2024		\$733,000			



Task Order

**To: City of Wisconsin Dells
Thad Meister
919 Bowman Road
PO BOX 655
Wisconsin Dells, WI 53965**

Date of Issuance: September 5, 2019

MSA Project No.: 00085048.0

This task order will acknowledge that MSA Professional Services, Inc. (MSA) is authorized to begin work on the following project:

Project Name: Wisconsin Dells Marina – Preliminary Site Development Concepts Project

The scope of the work authorized is: See attached scope letter.

The schedule to perform the work is: approximate start: September 2019
approximate completion: November 2019

The lump sum fee for the work is: \$10,000

This authorization for the work described above shall serve as the Agreement between MSA and OWNER. All services shall be performed in accordance with the Master Professional Services Agreement currently in force. Any attachments or exhibits referenced in this Agreement are made part of this Agreement. Payment for these services will be on a lump sum basis.

Approval: MSA shall commence work on this project in accordance with your written authorization. This authorization is acknowledged by signature of the authorized representatives of the parties to this Agreement. A copy of this Agreement signed by the authorized representatives shall be returned for our files.

CITY OF WISCONSIN DELLS

MSA PROFESSIONAL SERVICES, INC.

Ed Wojnicz
Mayor
Date: _____

Attest: City Clerk/Administrative Coordinator

Nancy Holzem
Date: _____

300 La Crosse Street
Wisconsin Dells, WI 53965
Phone: 608-254-2012

John Langhans, PE
Team Leader
Date: _____

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



September 5, 2019

City of Wisconsin Dells
Attn: Thad Meister
919 Bowman Road
PO Box 655
Wisconsin Dells, WI 53965

Re: Wisconsin Dells Marina – Preliminary Site Development Concepts

Dear Mr. Meister:

We are excited for the opportunity to work with the City on the next steps to upgrade the City's marina to accommodate more boat slips for expansion, make the piers ADA compliant, and consider other future upgrades in this conceptual process. The benefits of providing an upgraded facility with ADA compliance will allow the City to better market the marina and make it more user friendly. From previous reviews of the marina, MSA has on file a past topographic survey that is only the extents of the current marina area. With this information, we can develop the preliminary concepts for this level of design. Our scope of services to review the existing marina, consider upgrades, develop preliminary costs, and consider funding options is listed below:

Scope of Services

MSA will:

- 1) Review existing conditions at the marina and document issues necessary to address and to obtain ADA compliance.
- 2) Perform a regional rental slip rate review to compare Wisconsin Dells Marina rates to its competition.
- 3) Discuss initial goals with City staff and identify expected outcomes and strategy.
- 4) Develop two concept layouts for the revised marina and associated upland connections.
- 5) Identify concept's preliminary approximate cost estimates for each option. Consider and identify funding options and provide to the City.
- 6) Develop a refined concept layout based on the feedback received by the City's designers.

Meetings

- MSA will meet with designated Wisconsin Dells Staff/stakeholders to develop the project goals and understanding of the expected outcomes.
- MSA will present the concepts and describe the decision making that led to the two concept designs to the Wisconsin Dells Marina designers.

1230 South Boulevard
Baraboo, WI 53913

P (608) 356-2771
TF (800) 362-4505
F (608) 356-2770

www.msa-ps.com

Page 2

City of Wisconsin Dells

Attn: Thad Meister

September 5, 2019

Deliverables

MSA will provide:

1. Condition Assessment and comparative rates memorandum documenting the condition issues associated with the existing facility and comparing current slip rates at the Wisconsin Dells Marina with other known facilities within 50 miles of the marina.
2. Two preliminary concepts for a revised marina facility in electronic format with associated costs estimates.
3. Final marina concept incorporating the direction from the City staff in electronic format and associated final cost estimate.
4. A memo report on the potential funding sources and timing of such grants.

Project Fee

MSA will perform these tasks for a lump sum fee of \$10,000. Attached is our contract document for this agreement, we can begin as soon as we have the completed contract and understand that time is of the essence and will proceed immediately.

Additional Services

MSA also has the capacity to complete the design documents, assist in applying for possible grant funding, apply for necessary permits, and perform detailed survey and bathymetric services as required to help position the City for future funding opportunities.

Services Not Included

- 1) Geotechnical Report and Assessment
- 2) Design Development and Construction Documents
- 3) Grant Applications/Administration
- 4) Additional Site Survey
- 5) Dredging analysis or review

Thank you for this opportunity and we look forward to working with the City on Marina upgrades.

Sincerely,

MSA Professional Services, Inc.



Raine Gardner, PE
Senior Project Engineer