City of Wisconsin Dells
Parks, Recreation, & Waterway Committee

Meeting Agenda

Wednesday September 16, 2020 5:15 PM

Location: 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 July 27, 2020 Meeting Minutes.
3. Discussion and Decision on Gala.
4. Discussion and decision if needed on Jenkins Park Plans.
5. Discussion and Decision on Park, Recreation, and Waterways operating and capital budgets.
6. Items for referral.
7. Adjournment

Alderperson Jesse DeFosse, Chairperson
Posted and Distributed – Jesse DeFosse September 14, 2020

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 & WATERWAYS COMMITTEE MEETING
CITY OF WISCONSIN DELLS
JULY 27, 2020

1. Chairperson DeFosse called the meeting to order at 5:15 P.M. Notice of the meeting was provided to the Dells Events, WNNO Radio, and posted in accordance with State Statutes.

Present:	Ald. Jesse DeFosse, Becky Gussel, Joey Van Dinter, Ted Theiler, Mike Warnke
Excused:	Joe Eck, Allie Schultz
Others:	Parks Director Thad Meister, Parks & Rec Coordinator Abby Schultz, Mayor Ed Wojnicz, Ald. Terry Marshall,

2. Motion by Theiler seconded by Warnke to approve the May 27, 2020 meeting minutes. Motion carried unanimously.

3. Motion by Theiler and seconded by Van Dinter to proceed with Fall programs. It was noted that programs are elective and we can take reasonable precautions.

   The following items only had discussion. The after school program site at Lake Delton was discussed due to low attendance the past 3-4 years. Theiler gave direction to discuss the low attendance with the Lake Delton Principal. Possibly the principal could help promote the program. The Gala Fundraiser was discussed and direction was given to check with Trappers about possibly using Kalahari for space and surveying the attendees from last year on attending.

4. Motion by Warnke and seconded by Theiler to proceed with the MSA Task Order for Jenkins Park splitting the amount $2500 from Gail Jermier's donated funds and $2500 from Parks budget. Motion carried unanimously.

5. Items for Referral: None at this time.

6. Motion by Theiler, seconded Van Dinter to adjourn. Motion carried unanimously and the meeting adjourned at 5:52 PM.

Thad Meister
Parks, Recreation, & Waterway Director

2020

(September 2019-August 2020)

Youth Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total		
After School Program	25	0	42	50	85	2	37	23	109	**373**		
Animal Expo Day					42					**42**	D	
Archery (Fall 2019; NO Spring 2020)	0	0	4	1	0	0	1	0	3	**9**	D	
Baseball (NO T-Ball)	8	3	12	14	5	2	7	3	41	**95**	D	
Youth Dance (Winter 2020)	1	0	4	3	12	0	0	0	16	**36**	D	
Youth Volleyball (Fall 2019; NO Spring 2020)	2	0	7	4	0	1	2	0	8	**24**	D	
Basketball	22	1	19	10	25	4	13	2	98	**194**	D	
~~Brewer Trip / Bucks (DIDN'T RUN)~~	0	0	0	0	0	0	0	0	0	**0**	D	
Flag Football	5	0	2	4	4	1	1	2	24	**43**	D	
Fall Fever					39					**39**	D	*19 youth, 20 adults
~~Grandpa Buds Fishing Trip (DIDN'T RUN)~~	0	0	0	0	0	0	0	0	0	**0**	D	
Martial Arts	2	0	33	12	24	3	0	8	75	**157**	D	
Parent & Me Fitness (Fall 2019)	0	0	0	0	1	0	0	0	4	**5**	D	
Soccer (Fall 2019/Challenger Camp)	4	1	10	5	6	1	1	1	16	**45**	D	
Softball	1	0	4	7	3	8	7	0	18	**48**	D	
Summer Day Camp (Smaller group; smaller location)	6	0	15	10	32	2	4	2	28	**99**	D	
Tennis	1	0	0	5	2	0	0	0	7	**15**	D	
~~Intro to Youth Sports (DIDN'T RUN)~~	0	0	0	0	0	0	0	0	0	**0**	D	
Winter Sports Camp	1	0	2	0	0	0	0	2	2	**7**	D	
~~Winter and Spring Break Camps (DIDN'T RUN)~~	0	0	0	0	0	0	0	0	0	**0**	D	
Canoe Club (Only Sept. 2019; May 2020 didn't run)	0	0	0	2	0	2	0	0	2	**6**	D	
~~Earth Day (DIDN'T RUN)~~	0	0	0	0	0	0	0	0	0	**0**	D	
YOUTH TOTALS	**78**	**5**	**154**	**127**	**280**	**26**	**73**	**43**	**451**	**1237**		
	6.31%	0.40%	12.45%	10.27%	22.64%	2.10%	5.90%	3.48%	36.46%	100.00%		

Adult Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total	
Combined City Basketball League					90					**90**	D
Fall Softball League					72					**72**	D
Summer Softball League					96					**96**	D
~~Volleyball League (Power League) (DIDN'T RUN)~~										0	
ADULT TOTALS	**0**	**0**	**0**	0	**258**	**0**	**0**	**0**	**0**	**258**	
	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%	

Senior Programs

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total	
Dells Boat Tour	6	3	11	13	12	1	2	4	14	**66**	D
Summer Aqua Zumba	0	0	2	2	4	0	2	1	11	**22**	
"Snowman on Tile"- Art	1	0	1	1	1	0	0	0	1	**5**	
Virtual Class- Qigong/mat Pilates	0	0	0	0	6	0	1	0	0	**7**	
Palace Theater "The Game's Afoot"	0	0	2	2	3	0	2	2	1	**12**	
Palace Theater "Charlie Brown Christmas"	0	0	3	0	4	0	0	2	1	**10**	

Palace Theater "Alice in Wonderland"	3	0	2	3	0	1	1	0	3	13	
"Starry Night" Tile Painting	1	0	0	0	1	0	0	0	2	4	
Christmas Luncheon @ JAG	1	0	6	9	7	2	1	3	9	38	D
Holiday Shopping Trip	1	0	1	1	0	0	0	0	3	6	
Fall Pickleball 2019	1	0	1	6	9	0	0	0	6	23	
Winter Pickleball 2020	1	0	0	4	9	0	1	0	10	25	
Senior Mailing List	21	6	26	47	55	12	7	6	74	254	
~~Mascot Day (Cancelled)~~										0	
~~Brewers Game (collaboration w/Sauk/Portage)~~ Cancelled										0	
~~St. Patty's Potluck (Cancelled)~~										0	*Cancelled potluck due to corona virus pandemic
Thanksgiving Potluck	1	0	5	16	15	2	2	4	15	60	
Line Dance Classes (Fall 2019; Spring was cancelled)	1	0	4	3	3	1	0	0	1	13	
Fall 2019 Strong Bodies, Strong Bones	0	2	6	6	5	1	1		10	31	
Winter 2020 Strong Bodies, Strong Bones	3	3	6	4	3	1	2	0	9	31	
SENIOR TOTALS	**41**	**14**	**76**	**117**	**137**	**21**	**22**	**22**	**170**	620	
	6.61%	2.26%	12.26%	18.87%	22.10%	3.39%	3.55%	3.55%	27.42%	100.00%	

Special Events

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wisconsin Dells	Total
~~Amazing Race~~										0
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Resident	Tourist	Unknown
~~Easter Egg Hunt~~			
~~Family Fun Night (Pool Party/ Movie in the Park)~~ *Pool Party cancelled/movie indoors			
~~Concerts in the Park~~			
SPECIAL EVENT TOTALS	**0**	0	**0**

Grand Totals

Dellona	119	5.63%
Delton	19	0.90%
Dell Prairie	230	10.87%
Lake Delton	244	11.54%
Other	675	31.91%
New Haven	47	2.22%
New Port	95	4.49%
Springville	65	3.07%
Wisconsin Dells	621	29.36%
Special Events	0	0.00%
Total Participants	**2115**	

WD	621	625	**1246**	58.91%
LD	244	625	**869**	41.09%
Other	1250	This is divided between the communities at 50% each		
TOTAL	**2115**			

Pool Passes w/o Swim Lesson

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wis Dells		Total
Family			3	6	11	5	5	1	35		**66**
Individual		1		2					3		**6**

Pool Passes /w Swim Lesson

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wis Dells	Unknown	Total
Family											**0**
Individual											**0**

Swim Lessons

	Dellona	Delton	Dell Prairie	Lake Delton	Other	New Haven	New Port	Springville	Wis Dells	Unknown	Total
	6	4	6	22	15	8	1	0	56	0	**118**

POOL PASS TOTALS	
Dellona	0
Delton	1
Dell Prairie	3
Lake Delton	8
Other	11
New Haven	5
New Port	5
Springville	1
Wisconsin Dells	38
Unknown	0
	72

Year by Year Comparisons

Youth Totals

	2019	2020	2021	2022	2023	2024
Dellona	100	78				
Delton	48	5				
Dell Prairie	132	154				
Lake Delton	168	127				
Unknown	270	280				
New Haven	48	26				
Newport	74	73				
Springville	74	43				
Wisconsin Dells	623	451				
Unknown						
Total	**1537**	**1237**	**0**	**0**	**0**	**0**
Percent change year to year		**-20%**	**-100%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

Pool Lessons

	2019	2020	2021	2022	2023	2024
Dellona	14	6				
Delton	1	4				
Dell Prairie	61	6				
Lake Delton	34	22				
Other	31	15				
New Haven	21	8				
Newport	5	1				
Springville	11	0				
Wisconsin Dells	127	56				
	305	**118**	**0**	**0**	**0**	**0**

Pool Memberships

	2019	2020	2021	2022	2023	2024
Dellona	5	0				
Delton	0	1				
Dell Prairie	23	3				
Lake Delton	22	8				
Non-Resident	19	11				
New Haven	1	5				
Newport	7	5				
Springville	4	1				
Wisconsin Dells	51	38				
Unknown	0	0				
	132	**72**	**0**	**0**	**0**	**0**
	2019 Pool Memebership increase				**#DIV/0!**	

Totals

	2019	2020	2021	2022	2023	2024
Dellona	164	119				164
Delton	65	19				65
Dell Prairie	221	230				221
Lake Delton	350	244				350
Other	796	675				796
New Haven	77	47				77
Newport	99	95				99
Springville	99	65				99
Wisconsin Dells	858	621				858
Unknown						
Special Events	1300					1300
Total	**4029**	**2115**	**0**	**0**	0	**4029**
Percent change year to year		**-48%**	**-100%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

Pool Rates			
Open Swim (Does not include lessons)	**Fee**	**2019 Passes**	2021 Fee Rec.
Resident Family	$ 93.00	37	
Resident Individual	$ 52.00	13	
Resident Daily Pass	$ 5.00		
Non-Resident Family	$ 115.00	24	
Non-Resident Individual	$ 68.00	11	
Non-Resident Daily Pass	$ 6.50		
Group Rates (20 or more)	$ 4.00		
Seniors (55 over)	Free		
Open Swim (Includes one lesson per child)			
Resident Family	$ 115.00	23	
Resident Individual	$ 68.00		
Non-Resident Family	$ 147.00	24	
Non-resident Individual	$ 83.00		
Pass totals		**132**	
Swim Lesson: Per Session			
Resident Child	$ 35.00	161	
Non-Resident Child	$ 45.00	144	
Total Lesson		**305**	(47 included with pool pass purchase)
***Rates have not been increased since 2017**			

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PARK RECREATION BUDGET
WD LD SPLIT

PARKS & RECREATION	2018	2019	2020	2020	2021	2021	
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	WD	LD
REVENUE	ACTUAL	ACTUAL	BUDGET	ACTUAL - 8/31/20	REQUEST	58.91%	41.09%
4672-140 SWIMMING LESSONS - NON TAXABLE	$ 10,908	$ 11,345	$ 10,000	$ 5,830	$ 8,000	$ 4,713	$ 3,287
4673-140 DAILY POOL REVENUE - TAXABLE	$ 17,028	$ 17,202	$ 15,000	$ 8,603	$ 13,000	$ 7,658	$ 5,342
4680-170 PARK & REC REVENUE - TAXABLE	$ 14,064	$ 7,456	$ 20,000	$ 4,411	$ 15,000	$ 8,837	$ 6,164
4682-170 PARK & REC PROG REV-TAX EXMPT	$ 94,122	$ 90,225	$ 76,000	$ 53,222	$ 68,000	$ 40,059	$ 27,941
4683-170 BALLFIELD RENTAL REVENUE	$ 17,251	$ 15,462	$ 14,000	$ 12,228	$ 13,000	$ 7,658	$ 5,342
LAKE DELTON CONTRIBUTION	$ 81,750	$ 82,660	$ 85,737	$ 85,737	$ 86,015		
TOTAL PARK & REC REVENUE	**$ 235,123**	**$ 224,350**	**$ 220,737**	**$ 170,031**	**$ 203,015**	**$ 68,925**	**$ 48,075**

EXPENSES	2018	2019	2020	2020	2021	2020	
	EXPENSE	EXPENSE	EXPENSE	EXPENSE	EXPENSE	WD	LD
	ACTUAL	ACTUAL	BUDGET	ACTUAL - 8/31/20	REQUEST	58.91%	41.09%
POOL							
5522-140-1000 SALARIES	$ 25,599	$ 25,842	$ 28,307	$ 15,684	$ 28,307	$ 16,675	$ 11,631
5522-140-1700 FICA	$ 1,958	$ 1,977	$ 2,165	$ 1,200	$ 2,165	$ 1,276	$ 890
5522-140-2200 ELECTRICITY	$ 12,998	$ 14,767	$ 13,000	$ 4,545	$ 15,000	$ 8,837	$ 6,164
5522-140-2700 MAINT./REPAIR	$ 9,017	$ 9,058	$ 8,500	$ 4,192	$ 8,500	$ 5,007	$ 3,493
5522-140-3100 EXPENSE	$ 3,213	$ 4,663	$ 5,500	$ 2,421	$ 5,500	$ 3,240	$ 2,260
5522-140-4400 CHEMICALS	$ 5,001	$ 3,216	$ 5,500	$ 3,779	$ 5,500	$ 3,240	$ 2,260
5522-140-8200 OUTLAY	$ 4,000			$ -		$ -	$ -
TOTAL POOL	**$ 61,786**	**$ 59,523**	**$ 62,972**	**$ 31,821**	**$ 64,972**	**$ 38,275**	**$ 26,697**
BALLFIELD							
5524-170-2200 ELECTRICITY	$ 5,400	$ 3,823	$ 10,000	$ 1,179	$ 8,000	$ 4,713	$ 3,287
5524-170-2700 MAINT/REPAIR/SUPPLIES	$ 16,508	$ 15,682	$ 9,500	$ 4,185	$ 9,500	$ 9,500	
TOTAL BALLFIELD	**$ 21,908**	**$ 19,505**	**$ 19,500**	**$ 5,364**	**$ 17,500**	**$ 14,213**	**$ 3,287**
RECREATION							
5526-170-1000 SALARIES	$ 91,014	$ 97,573	$ 94,847	$ 65,578	$ 93,520	$ 55,093	$ 38,427
5526-170-1110 OVERTIME	$ -	$ -		$ -		$ -	$ -
5526-170-1200 PART TIME WAGES	$ 36,085	$ 38,762	$ 42,050	$ 16,900	$ 42,050	$ 24,772	$ 17,278
5526-170-1500 HEALTH INSURANCE	$ 29,374	$ 28,553	$ 31,350	$ 20,138	$ 30,407	$ 17,913	$ 12,494
5526-170-1600 RETIREMENT EXPENSE	$ 5,757	$ 6,036	$ 6,402	$ 4,200	$ 6,313	$ 3,719	$ 2,594
5526-170-1700 FICA	$ 9,287	$ 9,985	$ 10,473	$ 6,042	$ 10,371	$ 6,110	$ 4,261
5526-170-3100 OFFICE SUPPLIES & EXPENSE	$ 5,044	$ 7,780	$ 9,900	$ 5,101	$ 10,500	$ 6,186	$ 4,314
5526-170-3300 GAS EXPENSE	$ 2,268	$ 3,174	$ 3,500	$ 347	$ 3,500	$ 2,062	$ 1,438
5526-170-4500 YOUTH PROGRAM EXPENSE	$ 33,009	$ 34,385	$ 34,500	$ 18,974	$ 34,500	$ 20,324	$ 14,176
5526-170-4600 ADULT PROGRAM EXPENSE	$ 14,009	$ 14,317	$ 11,000	$ 3,020	$ 13,000	$ 7,658	$ 5,342
5526-170-5150 INSURANCE EXPENSE	$ 4,046	$ 6,779	$ 9,200	$ 6,876	$ 9,200	$ 5,420	$ 3,780
TOTAL RECREATION	**$ 229,893**	**$ 247,344**	**$ 253,223**	**$ 147,176**	**$ 253,361**	**$ 149,255**	**$ 104,106**
TOTAL EXPENSES	**$ 313,587**	**$ 326,372**	**$ 335,695**	**$ 184,361**	**$ 335,833**	**$ 201,743**	**$ 134,090**

(2)

PARK RECREATION BUDGET
WD LD SPLIT

Levy Amount - Recreation	**$ 78,464**	**$ 102,022**	**$ 114,958**	**$ 14,330**	**$ 132,818**	**$ 132,818**	**$ 86,015**

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PARK RECREATION BUDGET
WD LD SPLIT

PARK EXPENSES	2018	2019	2020	ACTUAL - 8/31/20	2021
5523-170-1000 SALARIES	$ 96,765	$ 95,324	$ 97,227	$ 63,684	$ 106,883
5523-170-1110 OVERTIME	$ 1,110	$ 2,124	$ 2,000	$ 1,257	$ 2,000
5523-170-1200 PART TIME WAGES	$ 16,182	$ 17,905	$ 17,000	$ 9,950	$ 17,800
5523-170-1500 HEALTH INSURANCE	$ 29,028	$ 34,436	$ 36,170	$ 23,238	$ 29,374
5523-170-1600 RETIREMENT EXPENSE	$ 6,555	$ 6,382	$ 6,698	$ 4,384	$ 7,350
5523-170-1700 FICA	$ 8,178	$ 8,430	$ 8,953	$ 5,459	$ 9,538
5523-170-2200 ELECTRICITY	$ 9,868	$ 10,716	$ 11,000	$ 7,028	$ 13,000
5523-170-2700 MAINT./REPAIR	$ 16,781	$ 18,820	$ 17,000	$ 12,018	$ 17,700
5523-170-2720 RIVERWALK MAINT	$ 15,595	$ 14,159	$ 14,500	$ 16,958	$ 14,000
5523-170-3100 OFFICE SUPPLIES & EXPENSE	$ 2,686	$ 3,951	$ 2,000	$ 2,218	$ 2,000
5523-170-3300 GAS EXPENSE	$ 2,949	$ 2,892	$ 2,000	$ 2,134	$ 3,000
5523-170-5150 INSURANCE EXPENSE	$ 619	$ 481	$ 600	$ 397	$ 600
TOTAL PARKS	**$ 206,316**	**$ 215,620**	**$ 215,147**	**$ 148,725**	**$ 223,245**

TOTAL PARK & RECREATION LEVY	2021	$ 356,063	$ Inc(Dec)	% of Chg
	2020	$ 330,105	$ 25,958	7.86%
	2019	$ 321,107	$ 8,998	2.80%
	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%

					GOAL	
					Expenditure Restraint	
Total Expenses	*$ 519,903.00*	*$ 541,992.00*	*$ 550,841.94*	*$ 559,078.15*	*$ 8,236.21*	*1.47%*
					$ 8,262.63	*1.50%*
Total Levy Parks & Rec	*$ 320,350.03*	*$ 321,107.23*	*$ 321,107.23*	*$ 356,063.28*	$ (26.42)	*Need to cut (Can spend)*

DEPARTMENT PARKS/RECREATION DEPARTMENT

SCHEDULE OF DEPARTMENT FUTURE CAPITAL PROJECTS

CAPITAL PROJECT	2021	2022	2023	2024	2025
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 - New	$ 50,000.00				
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	$100,000	100,000	100,000
Pool Filters (Total $115,000) Requested from LD	$ 60,000.00				
Dog Park		$10,000			
Jenkins Park	$ 20,000.00				
BallField Lights - Vets Park (2 fields)		$330,000			
Diving Board / Slide / Floor Repair (1/2 LD not requested, for informatior	$ 210,000.00				
Existing Pool Mech and Strutcure Repairs Code Upgrades		$1,800,000			
TOTALS	**$ 9,420,000.00**	**$11,740,000**	**$10,600,000**	**$10,600,000**	**$11,600,000**

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