

**City of Wisconsin Dells
Parks, Recreation, & Waterway Committee**

Meeting Agenda

Monday April 6, 2015 5:30 PM

Wisconsin Dells Municipal Building – 300 LaCrosse St

Chairperson: Jesse DeFosse

Committee Members: Mike Warnke, Tammy Mayer, Aaron Castle,
Becky Gussel, Lauren Witcha, Gordon Priegel

1. Call to order and note attendance
2. Approval of the February 2, 2015 Meeting Minutes
3. Discussion and decision on Aquatic/Recreation Center Economic Feasibility and Pro Forma Study.
4. Discussion and possible decision on Comprehensive Outdoor Recreation Plan Survey
5. Items for Referral
6. Adjournment

Alderperson Jesse DeFosse, Chairperson
Posted and Distributed – April 3, 2015

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 STREET
WISCONSIN DELLS, WI 53965
February 2, 2015

1. Chairperson DeFosse called the meeting to order at 6:00 P.M. Notice of the meeting was provided to the Dells Events, WNNO Radio, and posted in accordance with State Statutes.

Present: Alderperson DeFosse, Tammy Mayer, Gordon Priegel, Becky Gussel, Mike Warnke Thad Meister, Adam Breest

Others: Ed Legge from the Dells Events , Andrew Bremmer MSA, Jeffrey Harmon Dells Intern

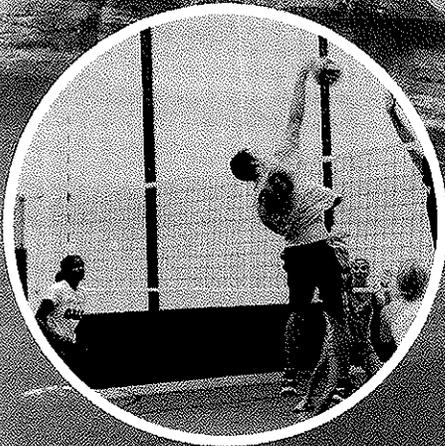
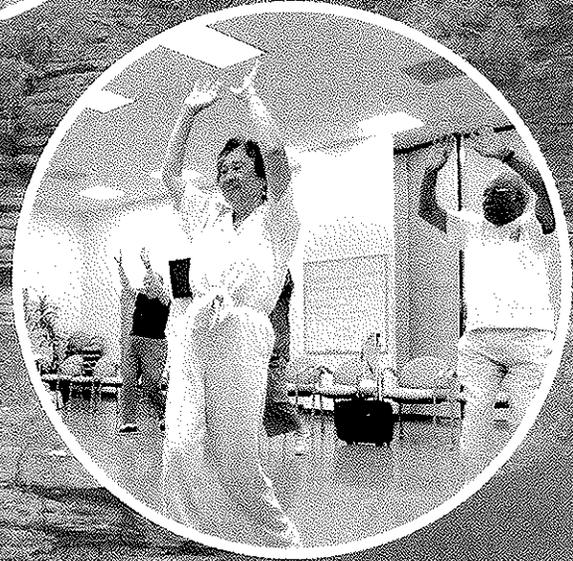
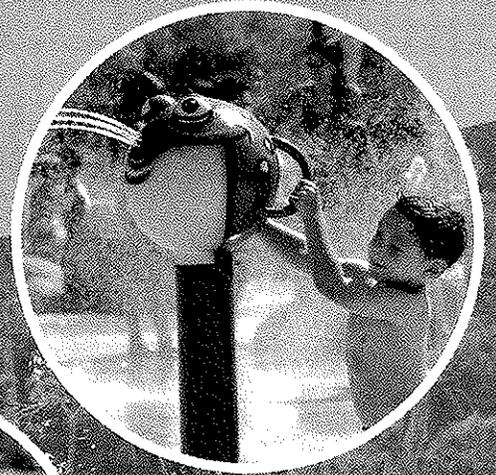
Excused: Lauren Witecha and Aaron Castle

2. Motion by Priegel and seconded by Gussel to approve the January 12, 2015 meeting minutes. Motion carried unanimously.
3. Motion by Priegel and seconded by Warnke to approve the survey set forth for Comprehensive Outdoor Recreation Plan contingent upon the edits made during discussion and Director Thad Meister signing off on those edits made by MSA. Andrew Bremmer from MSA described the scope of service and what this Plan would accomplish. He addressed the timeline for the entire project and that the survey would be available for approximately 4 weeks. The committee discussed how to market the survey. A direct mailing was discussed, however it was decided against. The committee decided that methods of marketing the survey will strategically include email database, school phone system, Park and Rec Guide, Social Media, Civic groups, Zinkies(flyer put into grocery bags), WDHS half time announcements, AM 900, community supper, and hard copies to seniors sites, city hall, and library. Motion carried unanimously.
4. Motion by Priegel seconded by Mayer to recommend to Finance to increase the Boat Docks Fees contingent upon any amount of revenue over the budgeted amount be placed into a Dock Replacement Outlay Account for use only at the City Docks. The revenue budgeted for 2015 is \$23,230. Director Thad Meister presented the current fee structure, area comparisons, and three possible options to the committee. After discussion on supply, demand, and at what step or rate to increase the committee decided on option # 2 that was presented. Sales tax would be applied to each fee. Option # 2 is as follows.
City Resident - \$500
School District Resident \$ 650
Non Resident \$900
The Motion carried unanimously.
5. No items for referral. Next Meeting March 2, 2015 6:00 PM
6. Motion by Priegel and seconded Gussel to adjourn at 7:20PM

Thad Meister
Parks, Recreation, & Waterway Director

Proposal for Professional Services

A



**Economic Feasibility and
Operational Pro Forma Study
Gussel Aquatic and Recreation Center**

**City of Wisconsin Dells, Wisconsin
Submitted: April 2, 2015**



April 2, 2015
Mr. Thad Meister
City of Wisconsin Dells
300 LaCrosse St.
Wisconsin Dells, WI 53965

RE: Gussel Aquatic & Recreation Center Economic Feasibility Study and Operational Pro Forma
Submitted electronically via email

Dear Mr. Meister and Members of the Selection Committee:

Thank you for contacting our firm to complete an Economic Feasibility Study and Operational Pro Forma for the Gussel Aquatic and Recreation Center. GreenPlay, LLC, is pleased to submit our proposal to complete this project. We understand that the City seeks to clarify the desired program options, potential partners for management and operation of the facility, and develop a management approach that will help maximize financial sustainability. This plan will also provide direction to the City on the best balance of programs and services that will encourage members of the community to use the facility and will enhance cost recovery.

Since 1999, GreenPlay has provided professional management and operations consulting and related services for diverse communities and agencies in Wisconsin and across the United States, including completion of a similar study for Milwaukee County. GreenPlay has successfully completed such projects for over 350 communities of all sizes. We believe that our previous experience, along with our innovative methodologies, provide us with the knowledge and insight necessary to develop an effective Feasibility Study and Operational Pro Forma that will help the City realize its goals for the Gussel Center.

GreenPlay's in-house staff consists of experienced parks, recreation, and open space professionals who know what is required to fund, build, and operate the assets and services you manage now and may manage in the future. We are, first and foremost, managers and leaders. These qualifications lend themselves well to running projects and accomplishing client goals. Our team will consist of **Pat O'Toole** as Principal-in-Charge and Project Manager, and **Dylan Packebush, MBA**, as Project Consultant. Pat has completed many similar projects for GreenPlay and is considered one of the country's leading experts in operations and programming planning. Dylan has a strong background in operations and marketing of similar facilities. Together, they will be able to effectively and efficiently complete this study.

We pride ourselves on being available and accessible to your agency, and partnering with you to help achieve your goals. If you have any additional questions, please feel free to contact me at the number listed below.

Sincerely,



Teresa Penbrooke, MAOM, CPRE
CEO and Founder
GreenPlay LLC
(303) 870-3884 (direct)
TeresaP@GreenPlayLLC.com

I. Firm Background and Experience

BRIEF OVERVIEW

GreenPlay LLC is a limited liability company headquartered in Louisville, Colorado. Founded in 1999, we operate as a **CONSORTIUM OF EXPERTS** to provide management and consulting services for park, recreation, open space, and related quality of life agencies. We serve as a resource for agencies by organizing teams that are responsive, experienced in the field, and who understand the needs of individual communities. Our firm works nation-wide with 13 employees and over 75 technical consortium affiliates and sub-consultants to complete projects for large and small agencies throughout the nation. GreenPlay has successfully completed over **350** projects, working with local, state, and national government agencies, as well as with private sector organizations.



Project Specific Experience

A Proven Record of Experience and Expertise in Parks and Recreation Planning

These types of projects are not an adjunct service for our firm! This is what we do at GreenPlay, everyday, successfully, for small and large communities of all types, all over the United States. We also regularly teach others around the country how to successfully complete similar projects. We have a strong national reputation based on many years of experience with staff who will help you to develop a community-specific plan that will be easily implemented, help gain engagement and consensus, and will address the key issues for the new aquatics and recreation center.

Relevancy of Similar Work Experience

Our firm has experience that is directly relevant to this project. Our team has created programming plans and operational pro-formas for aquatics and recreation facilities in the Cities of Milwaukee, Wisconsin; Los Alamos, New Mexico; Cedar Rapids, Iowa; Williston, North Dakota; and Oklahoma City, Oklahoma, among others. We will be able to quickly discern key issues in your community and help you plan to address them in an effective manner. Our firm is unique in that

Experience Working With Governmental Agencies

Ninety-five percent (95%) of our projects have been performed for public clients. Collectively, the GreenPlay Team offers a comprehensive set of skills built on a foundation of excellent verbal and written communication abilities. We are known for our proven experience in dealing with adjacent and associated public and private entities. Our experience allows us to effectively manage our time while producing plans that are detailed, customized, and implementable.

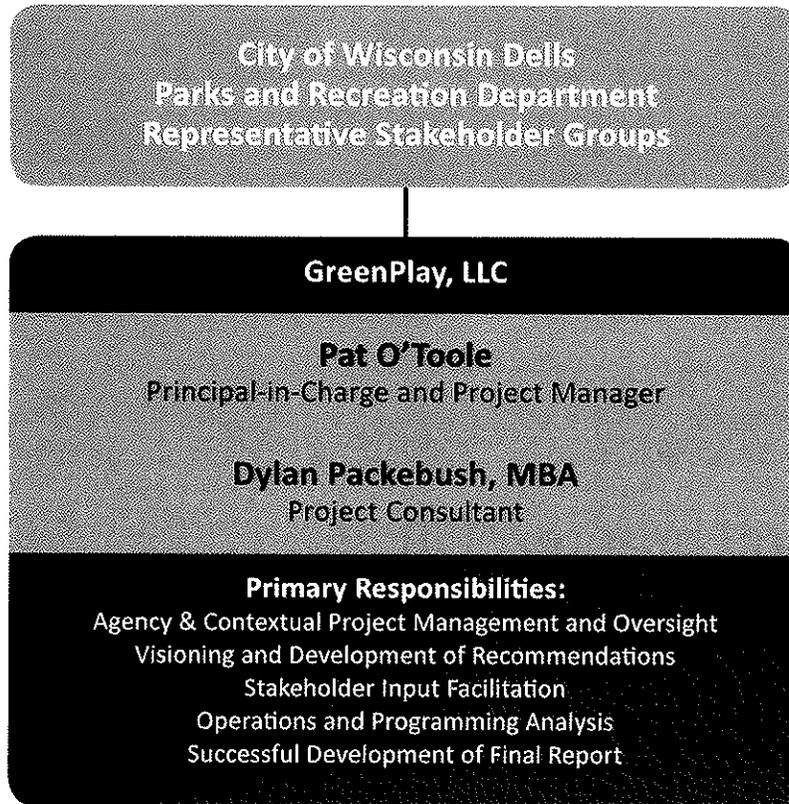
Unique Qualities of the Firm

Management Approach and Philosophy Toward Parks and Recreation Planning

GreenPlay consultants bring over 175 years of combined expertise in developing plans and documents that work conceptually and are implementable in each individual community. Our staff members are effective in leading a comprehensive public process to accurately reflect your community's needs. We develop planning and operational options that establish a balance between innovation and experience, conservation and active recreation, design excellence and cost control, and creativity and functional accommodation. We believe that Parks and Recreation assets contribute to the quality of life that makes a community a desirable place to work, live, and play. We also understand the need to create a delicate balance between economic benefits, and provision of equitable service, along with an appropriate mix of active and passive elements for all types of service demands.

II. Proposed Project Team

PROJECT TEAM ORGANIZATION



Identified team members will be available to complete this project. We will not be utilizing any sub-consulting firms on this project. We understand that this plan is primarily an assessment of the facility's programming options and operating costs and potential revenues. GreenPlay performs all of these services in house.



Pat O'Toole

Principal

Work Experience:

Pat brings more than 30 years of management planning for parks and recreation agencies, and has led projects for GreenPlay since 2003. Prior to joining GreenPlay, Pat was President of OATS LLC, a private park and recreation consulting firm, and worked for many years as a Principal for Leon Younger and PROS. Pat also has previous management experience as both a director and an assistant director for several progressive agencies in four different states. He brings to GreenPlay extensive expertise in planning, operations, budgeting, pro formas, cost recovery and activity-based costing, funding sources, customer service, partnerships, efficiencies, public process, and all other facets of park and recreation agency management. He is skilled at leading forward-focused projects and teams, specifically related to creating vision and implementation.

Education

- Bachelor of Science in Recreation Administration, Kansas State University, 1978
- NRPA Pacific Revenue Sources Management School, 1986-1989
- NRPA Revenue Sources Management School, Board of Regents, 1993-1995

Professional Affiliations

- Member of National Recreation and Park Association, 1979-Present
- Certified Leisure Professional, 1979-1994
- Named to Outstanding Young Men of America, 1985
- National Register's Who's Who in Executives and Professionals, 2006, 2007
- Member of Indiana Park and Recreation Association, 1992-2002
- Member of Ohio Park and Recreation Association, 1989-1992
- Board of Trustees, Ohio Park and Recreation Association, 1991, 1992
- Member of Missouri Park and Recreation Association, 1985, 1986, 2000-2002
- Member of Kansas Recreation and Park Association, 1977-1984, 2001, 2002

Management Consulting in Parks, Recreation, and Sports since 1995

- Principal, GreenPlay LLC, 2003 - Present
- President, OATS, LLC, 2002 - 2008
- Principal, Leon Younger & PROS, 1995 - 2002

Public Parks and Recreation Administration from 1979-1995

- Indy Parks and Recreation, Indianapolis, IN Assistant Director 1992-1995
- Lake Metroparks, Cleveland, OH Assistant Director 1988-1992
- Jackson County Parks & Recreation, Kansas City, MO Asst. Director 1984-1988
- Kingman Recreation Commission, Kingman, KS Director 1979-1984

Representative Project Experience

Pat has worked on over 175 projects in 42 states since 1995. The following is a sample listing of projects.

Project Manager

- **Arlington, TX** – Indoor Recreation Facilities Assessment and Plan
- **Milwaukee County, WI** – Pulaski and Noyes Aquatic Center Feasibility Study
- **Wimberley, TX** – Blue Hole Regional Park Master Plan, Programming and Operational Component
- **Oakland County, MI** – Waterparks Assessment
- **Clive, IA** – Recreation Center Needs Assessment and Programming Plan
- **Winter Park, FL** – Parks and Recreation Programming Plan
- **New Orleans, LA** – Lafitte Greenway Master Plan, Programming and Operational Component
- **Coppell, TX** – Parks and Recreation Master Plan
- **Durham, NC** – Recreation Program Assessment and Operational Audit

Project Consultant

- **Charleston County, SC** – Parks and Recreation Master Plan
- **Forest Preserve District of Cook County, IL** – Recreation Master Plan
- **Kirkwood, MO** – Aquatic Center and Ice Arena Feasibility Study



Dylan Packebush, MBA

Project Consultant/Manager

Work Experience:

Born and raised in Anchorage, Alaska, Dylan brings a wide-range of experiences to GreenPlay. His career in recreation began in sports, building an expertise in logistics and operations through his work in collegiate athletics and the non-profit sector. He chose to earn his MBA at the prestigious Warsaw Sports Marketing Center at University of Oregon where he worked as a business and market strategy consultant. His projects ranged from the formation of a 501(c)3 to grassroots marketing campaigns to market segmentation and analytics. Dylan transformed his life through his own access to recreation, and he looks to provide those same opportunities to others. He holds a deep-rooted belief in improving communities through the access to arts, education, and sports. Dylan's passion for life, new experiences, and people is reflected in his commitment to GreenPlay and its clients.

Education

- Master of Business Administration, Sports Marketing, Lundquist College, University of Oregon, 2013
- Bachelor of Science, Recreation, Harrah College, University of Nevada, Las Vegas, 2009

Committee Service

- Denver Urban Scholars, Marketing and Volunteer Outreach Committee, 2014 to Present
- University of Oregon Movember campaign, Co-Lead, Fall 2012
- Women in Sports Business Symposium Organizing Committee, Relations, Spring 2012
- Anchorage Opera, Opening Night Gala Committee, Fall 2009 and 2010

Representative Experience

Dylan has worked on the following GreenPlay projects:

- Loveland, CO - Recreation Center Feasibility Study
- Virginia Beach, VA - Parks and Recreation Strategic Plan
- Widefield School District, CO - Parks and Recreation Master Plan
- Manitou Springs, CO - Parks, Open Space, and Trails Master Plan

Warsaw Sports Marketing Center, Project Manager and Consultant
Eugene, OR, 2011 to 2013

- Social Media Analytics Project – Valuation, Measurement, and Implementation Strategy
- Willamette Pass Resort – New Customer Development Strategy and Marketing Plan
- Eugene, Cascades and Coast Sports – Facility Assessment
- O Heroes – Application/Formation of 501(c)3 and Growth Strategy
- Inov-8 – Market Research, Data Analysis, and Grassroots Market Strategy
- Krossover – Grassroots Feasibility Study and Research
- Ninkasi Brewing – Marketing and Management Growth Strategy

Special Olympics Alaska, Assistant Manager

Anchorage, AK, 2009 to 2011

- Responsible for the management and coordination of logistics and operations for sports training seasons, competitions, and fundraising events, providing opportunities to 2000 athletes with disabilities and 1500 volunteers in 10 communities across Alaska, and earning up to \$250,000 at a single event.
- Managed relations between with participants, vendors, volunteers, donors, media, and board members.
- Developed communications and marketing material for all events.
- Developed Special Olympics Alaska Coaches, Leadership, and Educational Trainings, Workshops, and materials.

III. Project Understanding and Scope

Project Understanding

We understand that the City of Wisconsin Dells is leading the effort to conduct an Economic Feasibility Study and Operational Pro Forma for the Gussel Aquatic and Recreation Center. We recognize that this study will be completed concurrently with the facility's design process, and that the main goal of this study is to determine the best mix of services and programs that will enhance the facility's cost recovery and encourage its use.

We know that this project began because a donor in the service area has agreed to fund the facility, but before moving forward with the project, the City would like to determine how it can meet the needs of the community. The City would like an accurate projection of potential partners and stakeholders that would have an interest in the facility and its programming opportunities. Preliminary considerations for the facility include aquatics (indoor and potentially outdoor amenities and programming), organized sports (including an indoor gym that could support basketball, volleyball, and other sports), fitness and other recreation programming, martial arts, conference rooms, and multipurpose rooms.

To complete this study and assist the City as it moves forward with this project, GreenPlay will work with the selected architectural team to perform the following Scope of Work.

Scope of Work

The following scope details the steps that we will take to develop this plan.

Our process has proven successful on projects of similar elements and size. In addition, we are familiar with multiple aspects of operations and management of similar facilities. We will provide an informed and objective analysis of the center's potential operations and programs and use this information to develop a document that will ensure the best possible provision of services in the most cost effective manner.

Start-Up & Determination of Critical Success Factors

To complete the Economic Feasibility Study and Operational pro Forma, GreenPlay will provide a **Detailed Work Plan** following the award of contract for discussion at a Start-Up Conference Call with the City, the Owner's representative and other Programming consultants. At this meeting, we will define the process, identify known issues/concerns, review the details of the work plan, budgets, relevant information from previous and/or current planning documents, formalize the timeline (including accepted methodologies and tasks, final number and types of meetings, etc.), determine the expected quality and formats for deliverables, and come to an agreement on the implementation strategies. We will set a timeline and review the details for the public involvement process and the anticipated approval process with you.

Project Coordination

We will work closely with your team during Start-Up to identify key "**Critical Success Factors**" that will help ensure that this project is successful and achieves your desired level of involvement and outcomes. If needed, we can supply written **Monthly Progress Reports** that cover recent progress, outstanding issues or information, and upcoming meetings and agendas. We will always be available for phone or email communication.

GreenPlay will:

- Combine our expertise with the Project Team's understanding of issues.
- Seek and value the input of all stakeholders in the project.
- Seek creative opportunities to involve representatives from each stakeholder organization represented on the Project Team in the information gathering.
- Evaluate the anticipated parameters for the project (probable funding, administrative support and expectations, specific project needs, and reasonable cost recovery ranges).
- Seek and define the best, most effective opportunities for each square foot of space.

A. Information Gathering

Integration of Existing Vision, Goals, Operations, Budgets, and Plans

Our team will evaluate and effectively utilize information from recent and/or current planning work. We will consolidate relevant information from project information and programming data as prepared by the architectural and aquatics consultants. These planning documents, inventory maps, budgets, work plans, community surveys, and funding plans utilized by the City will be used to facilitate the comprehensive coordination of direction and recommendations.

Activity Profile/Competitive Facilities

Data will be assembled, evaluated, and presented on existing venues that serve the region (if any), including levels of use, marketing and promotion efforts, and technical capabilities. Data will include, at a minimum:

- Description of facilities
- Current use/activities
- Current attendance/marketing efforts
- Political, structural, and organizational factors
- Operating costs, management, and operational structures

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

To develop a short and long-term strategy for the facility's service provisions, we will conduct a SWOT Analysis. A SWOT Analysis is an effective and realistic way of identifying the market Strengths and internal and external Weaknesses, and for examining the Opportunities and Threats faced by the aquatics and recreation center. This process will help to identify any deficiencies in proposed programming opportunities.

B. Meetings and Conference Calls

We will work with the Project Team during the initial project conference call to schedule the best time for our one trip to Wisconsin Dells that will impact the project the most. During the one trip, we can finalize the SWOT Analysis and review the recreation center and aquatic center amenities that typically have higher and lower cost recovery abilities as well as the more utilized multipurpose amenities with the most capacity. We will also discuss which amenities and components can create an overall synergy to create a successful aquatics and recreation facility.

GreenPlay will attend any necessary follow-up conference calls or video conferences to gain and/or share more aquatic facility knowledge and information that will impact the success of your recreation and aquatic facility. This additional communication will assist with the accomplishment of the business plan development.

C. Market Assessment

Demographics and Population Projections

GreenPlay will identify the constituency of the City through a demographic analysis and market profile, utilizing all information available from previous planning efforts including information gathered from the Planning Department, U.S. Census Bureau, ESRI sources, and other national and local sources. We will work directly with the Planning Department to help document growth and redevelopment areas, and land use changes in the City. A detailed demographic analysis based on service areas outlines trends regarding population, household income levels, and age group characteristics. Often this task involves projection development patterns, and subsequently identifies both underserved areas as well as potential redevelopment areas.

Trends Analysis

Trends analysis will include a look at demographic shifts and their impact on what your community might consider, based on current and future multipurpose event facility trends, interest and participation levels for a variety of activities, and what is new in community event center uses. An overview of trends defines elements proposed in the concepts. This process will also evaluate how services are provided through both administrative and planning trends.

Potential Program Analysis

GreenPlay will conduct a preliminary market assessment for key programs including competitive and non-competitive swimming, competitive and non-competitive youth and adult sports, recreational sports, and visitor serving uses, such as food concessions. We will also identify potential new programs, as appropriate, that could be supported by the facility.

Potential Partnership Analysis

We will provide analysis utilizing information previously gathered as to the partnership prospects potentially interested in working together in the creation and/or operation of any applicable aspect of the aquatics/recreation center. Partnerships might include other businesses, government (federal, state, school, nearby agencies, etc.), and/or non-profit agencies, along with the creation of policies, and evaluation process, and a viable analysis to help determine which partnerships might be a “good fit.” This information will be utilized to determine the potential of enhancing the operational success of the aquatics/recreation center.

Other “Like” Service Provider Analysis

GreenPlay will utilize improved analysis methods to examine the key alternative “like” service providers in the community (if any) within the market area. We will also provide an assessment of the current level of programs and services within the market area. Included is an analysis of possible competition or duplication of services through other public and private service providers, along with recommendations for minimizing duplication and/or enhancing possibilities for collaborative partnerships where appropriate. We will examine these facilities with regard to the current services, participation levels, and operation and structure. Information gathered will be used to identify opportunities for the new facility as well as deficiencies for improvements and future needs. We will review, analyze, and report on their impact on your proposed venue and how the information should be used to forecast the future success of the aquatics/recreation center.

Alternative Funding/Partnership Assessment

GreenPlay has extensive experience researching options for alternative funding and partnership identification. Alternative Funding typically includes grants, donor programs, and/or partnerships. This may include partnerships with other businesses, governmental (federal, state, school, nearby agencies, etc.), and/or non-profit agencies, along with creation of policies and evaluation processes to help determine if they might be a “good fit.”

The GreenPlay Team will identify key partners in the area through this planning process and will analyze which partnerships could be viable for the organization.

- GreenPlay and the team will identify key partners in the area as identified through the process of this study and will analyze potentially viable community partnerships for the aquatics/recreation center.
- GreenPlay will identify strategies to address Public and Private Partnership opportunities, facilitate such partnerships, and minimize risk.
- GreenPlay will provide recommendations and sample documents that may be utilized to formulate a Partnership Policy that can be approved and implemented to help minimize risk and streamline the partnership opportunities.
- GreenPlay will provide traditional and alternative funding sources and mechanisms that can help augment the funding resources available to meet future needs.

D. Program Identification

Ranking and Prioritizing Demand and Opportunities

To develop a short-term and long-range strategy for the future planning of potential programs and provision of services to be fulfilled by the Gussel Aquatics and Recreation center, we will use a variety of tools and findings from previous tasks. These methodologies provide easily understood information that helps to guide staff and officials in decision making from this point forward. The decided upon parameters become easily explainable to the public and can be used to provide presentations and justification as needed for managing the facility.

We will also use these tools to develop priorities for the center’s service and program needs. We will pay particular attention to the programming aspects and relationships and identification of those offerings that will encourage people (both residents and visitors to the area) to utilize the center.

E. Economic Feasibility Projections

We recognize that our team needs to work with your project team to fully analyze identified findings and create implementable recommendations for the future of the aquatics/recreation center. We want to be respectful of the project team's time, and contribute our identified ideas, suggestions, and findings. We also wish to engage all interested project team members and key stakeholders in creating the correct components of the business plan for the Gussel Aquatics and Recreation center.

GreenPlay consultants will compile initial findings from the public input process and market analysis and will prepare a summary Findings Presentation for staff, decision makers, stakeholders, and the public (if desirable), to validate the accuracy of the findings. During this stage, we will confirm that all information identified and collected thus far is correct, and ask all stakeholders to share any additional issues or opportunities for consideration as we prepare to move forward into analysis and recommendations.

The Business Plan

GreenPlay will prepare a business plan for selected programs, service, and amenities. Operations and maintenance costing and revenue forecasting for facilities is often done by simply finding facilities of like size and scope in communities with similar characteristics, and considering or averaging costs and revenues experienced at those facilities.

The Business Plan takes into account:

- The mission and vision for the facility, what activity spaces will be included, and who will be the primary users of the facility.
- The history of the agency's parks and recreation service, and its current operating policies (such as salary levels, unions, attitudes toward partnerships, etc.).
- The market – the identified needs, other providers, potential partners, and identifying competition for the leisure dollar.

As stated above, the financial success of the center (and the revenue forecasting) is a solid consensus on the Mission, as well as the designed facility program, and a solid cost recovery philosophy. Together, these three components will allow us to create a solid Operational Budget for operations and maintenance expenses and revenues as well as a Five-Year Pro-forma.

Operational Budget

Based on all the information gathered and provided, along with information provided by the architect and aquatics designers, GreenPlay will develop an annual operational and maintenance budget projection and operational assumptions to include all expenses and revenues associated with the aquatics/recreation center. The projected operational and maintenance budgets will include (but will not be limited to) staffing levels, benefits, commodities, contractual services, and utilities taking into account hours of operations, special events schedules, other relevant schedules, and other key operating assumptions.

Revenue opportunities include (but are not limited to) pricing strategies, rentals, concessions, merchandising, programs, participation levels, events, partnerships, sponsorships, cost recovery, and subsidy levels. The revenue model for estimating revenue for these types of venues first determines facility capacity based on square footage. Daily usage and projected attendance by option is based on local population trends. Programming revenue is based on user groups and local programming fees. Fee structure is based on the identified fees from the different types of programs and activities. Revenue is estimated taking recommended fee schedules into account. User projections are made based on programming.

Projected Ten-Year Pro-forma

GreenPlay will create a ten-year pro-forma projecting the expenses, revenues and cost recovery anticipated over the first five years of operating the Gussel Aquatics and Recreation Center. The five-year pro-forma will be based on the operational budget projections as well as all the information provided by the agency. These figures will project trends in the increases in participation as well as estimated inflationary costs and/or price changes.

GreenPlay will provide well-written text, budget assumptions, operational budget, and a five-year pro-forma that address all of the above components in a solid business plan format. These pieces are all integrated to provide the final business plan that will move the City forward with final programming and operational recommendations that are justifiable, well-thought out, and have backing and consensus from decision makers. At this point, there should be enough information for the City and the Owners Representative to feel confident that the program will work for the center.

The tasks for the business plan include:

- Develop and operational budget based on ultimate and optional building programs, amenities, programming, and cost recovery goals.
- Validate and refine facility mission statement.
- Recommend facility programming.
- Develop fees and charges for programs, admissions, and rentals.
- Develop a detailed revenue forecast.
- Develop marketing and opening concepts.
- Develop detailed operating expense projections.
- Develop 10-Year Pro-forma based on financial trends.
- Develop Business Plan.

GreenPlay will provide the City with an administrative draft report, draft, and final business plan.

F. Draft and Final Plans

GreenPlay will work with you to create a draft Economic Feasibility Study and Operational Pro Forma that is justifiable and realistic including program recommendations, operational recommendations, operational budget assumptions, operational budget and a five-year pro-forma that outlines the operations for the aquatics/recreation center will be submitted to the project team for preliminary review.

We will also make a presentation of the draft plan to the project team as well as an open public forum to include community stakeholders (if desirable). Any revisions to the draft business plan will be incorporated into the draft final business plan.

Final Plan

GreenPlay will submit the final Study to the project team and the Parks and Recreation Advisory Board for review prior to a final presentation. The final presentation is not only meant to facilitate knowledgeable conversations about the future of the Gussel Aquatics and Recreation center, but is designed to be a working document into the future of the operational phase of the project. It is an integral resource for staff to continually update in providing ongoing programming for the center.

Final Deliverables include:

- Summary of findings and recommendations.
- Charts, graphs, maps and other data as needed to support the plan and its presentation to the appropriate audiences.
- Financial and Action Plans.
- A color version of the draft FINDINGS consisting of one (1) printed and bound color copy, and an electronic copy in a format compatible with the City's software.
- A color version of the final FINDINGS document consisting of three (3) printed and bound color copies, and an electronic copy in a format compatible with the City's software.

Proposed Project Timeline

We understand that the City would like this project to be completed in two months. To meet this tight timeline, we request that your project staff be responsive with turnaround on review and approval of documents, and we will work jointly to lay out a mutually agreed upon detailed timeline upon award of the project. We recognize the need to be both flexible and efficient as part of a community process. GreenPlay has never missed a project end date due to internal workloads. The following chart represents our typical project task and timeline, contingent upon selected start date.

City of Wisconsin Dells, Wisconsin
Gussel Aquatics and Recreation Center
Economic Feasibility Study and Operational Pro Forma
Tasks and Key Meetings

	1	2	3	4	5	6	7	8	9	10
Strategic Kick-Off and Determination of Critical Success Factors										
A. Information Gathering										
B. Meetings and Conference Calls			X							
C. Market Analysis										
D. Program Identification										
E. Economic Feasibility Projections										
F. Draft and Final Business Plan and Presentations										

X= Key Meetings and Presentations

IV. Representative Project Experience

REPRESENTATIVE PROJECT SUMMARIES

Kent, Washington

Community Aquatics Center/Recreation Center Feasibility Study *In conjunction with Barker Rinker Seacat Architecture*

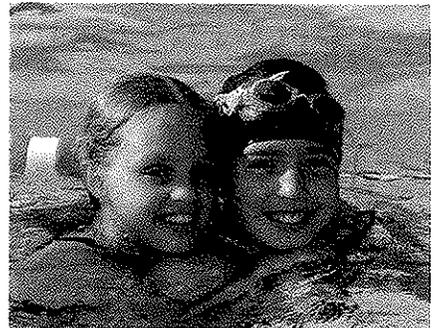
Project: GreenPlay conducted a Community Aquatics Center/Recreation Center Feasibility Study and provided planning and operational pro forma services for the Parks, Recreation, and Community Services Department to develop a vision for services and facilities. The project included an extensive public involvement process consisting of a community survey, focus groups, and stakeholder interviews. The study inventoried and evaluated existing assets, analyzed demographics, trends, site options, and current market influences. The team developed community priorities and concepts, and alternative funding and partnership opportunities. Additionally, we estimated project construction costs, created a business plan, and analyzed cost recovery. The study provided action steps, funding strategies, and a project timeline.



Cedar Rapids, Iowa

Community Recreation Center Feasibility Study

Project: This study assessed the indoor programmatic and facility needs for the citizens of Cedar Rapids. The study included a market analysis, an assessment of available indoor program and facility opportunities, partnership opportunities, and a citizen support evaluation to determine how to finance a new community center. The plan also provided recommendations for community center amenities, square footage, and estimated operational and maintenance costs. *Team members included Williams Architects.*

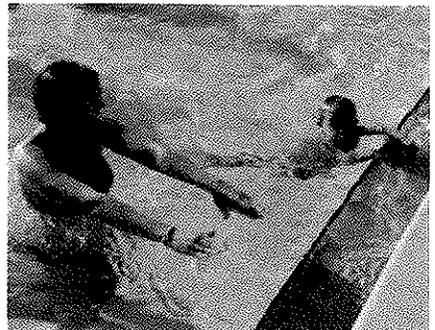


Oklahoma City, Oklahoma

Aquatics Strategic and Marketing Plan

In conjunction with Studio Architecture

Project: GreenPlay worked with designated staff to identify known priorities and stakeholders. Our team conducted a market analysis and demographics study, service assessment, GRASP® Level of Service analysis, and citizen survey to create a final report that included next steps, budgets, and time line for implementation strategies. *Team members included Geowest and National Service Research.*



References

Milwaukee County, Wisconsin

Mr. Karl Stave, Project Manager
2711 West Wells Street
Milwaukee, WI 53208
(414) 278-3922 | karl.stave@milwcnty.com

Los Alamos County, New Mexico

Anne W. Laurent, Department Director
1925 Trinity Dr.
Los Alamos, NM 87544 | P.O. Box 30
(505) 662-8150 | anne.laurent@lacnm.us

City of Cedar Rapids

Gail Loskill, Park and Recreation Marketing Manager
2000 Mt. Vernon Rd. SE
Cedar Rapids, IA 52403
(319) 286-5731 | g.loskill@cedar-rapids.org

PROJECT SUMMARIES — Feasibility Studies and Operational Pro formas

GreenPlay staff provides expertise in creating feasibility and conceptual studies for new and existing recreation centers, sports complexes, performing arts centers, nature centers, aquatic facilities, and other projects. Our team creates detailed and accurate business plans, operational pro formas, budgeting, finance, marketing, communications, and management planning. Typically, GreenPlay works alongside facility and landscape architects, depending on the project scope. Sometimes they act as sub-consultants, and sometimes we are a sub-contractor. We may also be hired separately by an organization. GreenPlay is not a design firm. We do not complete design or construction documents and have no inherent benefit from recommending and planning future projects. This allows us to be an objective third party, always with the overall best interests of your community in mind.

Examples of past projects include:

- **City of Ada, Oklahoma** – Sports Complex Plan - *In conjunction with JHBR Architecture*
- **Bend, Parks and Recreation District, Oregon** Indoor Hockey and/or Indoor Soccer Arena Operational Budget and Pro forma
- **Berks County, Pennsylvania** – Parks and Recreation Sponsorship Plan
- **City of Brighton, Colorado** – Aquatics and Child Care Centers Feasibility Study
- **City of Broomfield, Colorado** – Indoor Aquatic Center Feasibility Study
- **Town of Carbondale, Colorado** – Community Recreation Center Feasibility Study
- **City of Cedar Rapids, Iowa** – Community Recreation Center Feasibility Study
- **City of Clive, Iowa** – Community Recreation Center Feasibility Study
- **Colorado Springs, Colorado** – Operational Budget and Pro forma
- **Crown Mountain Park and Recreation District** Recreation Center Feasibility Study
- **Dallas, Texas** – White Rock Hills Recreation Center Feasibility Study
- **Discovery Bay, California** – Athletic Club and Community Center Study
- **West Elmore County Park District, Idaho** – Indoor Aquatic and Recreation Center Operating Budget and Pro forma
- **Town of Estes Park, Colorado** – Market Study and Pro forma for a Multipurpose Event Center
- **South Park Recreation District, Fairplay, Colorado** Community Recreation Center Plans
- **City of Federal Way, Washington** – Community Center Plan and Design
- **City of Fort Morgan, Colorado** – Recreation Center Feasibility Study
- **Freeport McMoran Copper and Gold Morenci, Arizona** – Community Center Feasibility Study - *In conjunction with Barker Rinker Seacat Architecture*
- **City of Fruita, Colorado** – Recreation Center Feasibility Study
- **Genesee Foundation, Golden, Colorado** Community Facilities and Recreation Study
- **City of Glendale, Illinois** – Sports Hub Renovation Operational Cost and Revenue Pro forma
- **Town of Guernsey, Wyoming** – Operational Consulting for the Tri-City Recreation Center
- **Town of Gypsum, Colorado** – Community Recreation Facility Development Plan
- **Houston, Texas** – Superblock Park Operations and Maintenance Budget
- **Independence Township, Michigan** – Parks & Recreation Department Feasibility Study
- **City of Kent, Washington** – Community Aquatics Center/Recreation Center Feasibility Study and Business Plan Revision
- **Larimer County, Colorado** – County Fairgrounds Feasibility Study
- **City of Las Cruces, New Mexico** – Aquatic and Recreation Center Feasibility Study
- **City of Lawrence, Kansas** – Lawrence Memorial Hospital Wellness Center Study - *In conjunction with BRS Architecture*
- **Lawrence, Kansas, Partners for Lawrence Athletics & Youth (PLAY) Committee** – Sports Venue Feasibility Study
- **Lone Peak Recreation District, Utah** – Recreation Center Feasibility Study
- **Los Alamos County, New Mexico** – Leisure Pool Facility Study
- **City of Louisville, Colorado** – Athletic Fields Feasibility Study

PROJECT SUMMARIES — Feasibility Studies and Operational Pro formas

Continued...

- **Macomb Township, Michigan** – Parks & Recreation Center Management, Operations, and Planning
- **Milwaukee County, Wisconsin** – Pulaski and Noyes Indoor Pool Facility Feasibility Study
- **Montrose Recreation District, Colorado** – Recreation Center Feasibility Study
- **Montrose Recreation District, Colorado** – Indoor Recreation Center Feasibility Study
- **Moorhead, Minnesota, Multiple Agencies** – Metropolitan Sports Facilities Framework Plan
- **New Orleans, Louisiana** – Management Planning, Operational Feasibility, and Financial Pro forma for the Lafitte Greenway
- **North Las Vegas, Nevada** – Multi-Generational Recreation Center Confirmation with Business and Management Planning
- **Northbrook Park District, Northbrook, Illinois** – Indoor Space Study
- **City of Northglenn, Colorado** – Community Recreation Center Expansion Feasibility Study
- **Oakland County, Michigan** – Waterpark Assessment
- **City of Owensboro, Kentucky** – Community Center Feasibility Study and Conceptual Plan
- **Oxford Park Commission, Mississippi** – Activity Center Feasibility Study
- **City of Palm Desert, California** – Pro forma Business Plan for a Parks and Recreation Department
- **Town of Parker, Colorado** – Field House Operational Analysis
- **Town of Rangely and Western Rio Blanco Recreation and Park District, Colorado** – White Riverside Park, Trail, Whitewater Park, and Heritage/Visitors Center Feasibility Study and Concept Plan
- **Town of Rifle, Colorado** – Operational Pro forma Review
- **City of Riverton, Wyoming** – Recreation Center Operational Budget and Pro forma
- **Roxborough Center, Roxborough, Colorado** – Indoor Athletic Facility Business Plan
- **City of Salida, Colorado** – Hot Springs Pool/Centennial Park Feasibility Study
- **City of Santa Barbara, California** – Cabrillo Bath House Feasibility Study
- **City of Sherwood, Oregon** – Cultural Arts & Community Center Feasibility Study
- **City of Steamboat Springs, Colorado** – Mgmt Planning, Operational Feasibility, and Financial Pro forma for a Future Recreation Center
- **Town of Superior, Colorado** – Feasibility Study, Survey, and Concept Design for Community Recreation Facilities
- **Metro Parks Tacoma, Tacoma, Washington** – Business Plan Alignment and Training
- **Thompson Rivers Parks and Recreation District, Colorado** – Feasibility Study for Multi-Purpose Recreational Facility
- **City of Tumwater, Washington** – Community Center Feasibility Study
- **Waukee, Iowa** – Recreation Complex Feasibility Study
- **Wheatland, Wyoming** – Community Center Feasibility Study
- **Wimberley, Texas** – Management Planning, Operational Feasibility, and Financial Pro forma for the Blue Hole Regional Park
- **Williston, North Dakota** – Community Center Feasibility Study
- **Town of Windsor, Colorado** – Community Center Expansion Feasibility Study
- **Fraser Valley Metropolitan Recreation District, Winter Park, Colorado** – Management Planning, Operational Feasibility, and Financial Pro forma

V. Cost Proposal

City of Wisconsin Dells, Wisconsin Gussel Aquatics and Recreation Center Economic Feasibility Study and Operational Pro Forma Tasks and Key Meetings	
A. Information Gathering	\$1,050
B. Meetings and Conference Calls	\$3,600
C. Market Analysis	\$3,150
D. Program Identification	\$300
E. Economic Feasibility Projections	\$8,400
F. Draft and Final Business Plan and Presentations	\$1,200
	\$17,700*

*Includes travel expenses for one trip.

This project is billed as Firm-Fixed Fee, meaning that all travel and reimbursables are built into the per task cost.

GreenPlay and Sub-Consultant Fee Schedules

GreenPlay establishes rates to inclusively cover the salaries of the professional project staff and of support staff who enable them to function effectively and efficiently. We consider the prevailing rates in our industry and the level of specialized expertise that we provide.

For projects like this that include more than 100 hours of work, GreenPlay typically recommends and proposes using a Firm-Fixed Price model for compensation. This means that the contract is preliminarily based on a projected number of hours, but that the compensation is actually based on completion of pre-determined contracted tasks the Scope of Work within a pre-specified timeline. This usually works well for the client in that they will get all the work done that they need, regardless of how many hours during the timeline that it takes to do it. In the event that the contracted Scope of Work is changed by the client during the course of work, GreenPlay can adjust total contract fees accordingly based on the regular hourly rates. This project is proposed as a Firm-Fixed Rate Fee project.

Our rates include:

- Professional staff, sub-consultant, and administrative salaries
- All office overhead, equipment, utilities, travel and insurances
- Taxes, employee benefits, and Worker's Compensation
- Administrative support staff and supplies, and local travel
- Work Products and meetings as outlined in the Scope of Work

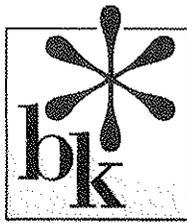
Rates may not include (unless specified in the Scope of Work):

- Materials and services outside of the pre-specified Scope of Work (may include extra meetings, requested copies and printing of work products)

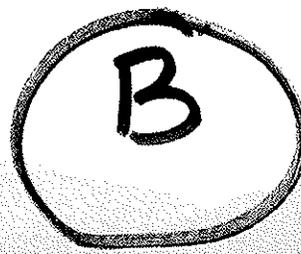
As a baseline:

GreenPlay's baseline hourly rate is \$150 per hour. While the hourly rates may sound high relative to typical public agency staff pay rates, when considering the costs for implementing additional experienced and professional full-time staff, benefits, insurances, office space, computers and equipment, support staff, utilities, etc., we find that this rate is usually comparable to or lower than what an agency would spend for in-house staff. In addition, because we propose as a Firm-Fixed Fee, the hours budgeted are just a preliminary estimate – the bottom line is that we dedicate whatever time is necessary to complete the contracted Scope of Work at no addition cost for extra hours. An additional benefit is that when the project is finished, the expense ends.

GreenPlay typically submits an invoice for payment to the project manager/primary contact person on a monthly basis. Each invoice includes a brief description of the services provided and percentage of Scope completed to date. Invoices past due over 60 days will accrue 1.5% interest per month. Other structures for compensation and payment can be negotiable prior to contract award.



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* * * * *
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SCOPE OF SERVICES
Wisconsin Dells Feasibility Study



**Wisconsin Dells Economic Feasibility
Operational Pro-Forma Study
Scope of Services**

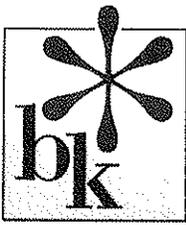
Market Analysis:

- * Project review and update
- * Service area identification for shooting range activities
- * Review of demographic characteristics/community profile
 - Population/age range/income
 - Population growth
 - Businesses/schools
 - Trends
- * Review and analyze existing programs/services
 - Existing program statistics
 - Demand for programs/services
- * Review competitive market analysis
 - Visit similar facility type in the general area
 - Inventory program and services offered
 - Operational structure
 - Admission rates/attendance numbers/expense and revenue comparison
- * Comparison with national, regional and local participation statistics and trends
 - NSGA standards
 - Potential participation levels

Citizen Participation Plan:

- * Review any existing research
- * Conduct/participate community stakeholder meetings (4)
 - Identify key community leaders, staff and project influence individuals
 - Conduct interviews to gain responses from these individuals/groups
- * Conduct public meeting at the appropriate time
- * Compile and interpret all information received

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live and efficient use of available resources to develop and operate sports, recreation and wellness facilities.*



SCOPE OF SERVICES
Wisconsin Dells Feasibility Study



Programming Assistance:

- * Review project component recommendation/prioritization
 - Validate the facility program
- * Operating structure and parameters
 - Philosophy of operation
 - Priority of use

Feasibility and Operations Analysis (2 options):

- * Develop fee structure
 - Drop-in
 - Multiple admissions/annual passes
 - Rentals
- * Sources of income
 - Identification and verification of revenue sources
- * Operating cost projections
 - Develop a line item budget
 - Personnel by position
 - Contractual services
 - Commodities
 - Capital replacement
- * Revenue generation projections
 - Develop a line item accounting
 - Admissions
 - Programs and services
 - Rentals
 - Other revenue sources
- * Revenue/expenditure comparisons
 - Cost recovery level
- * Project recommendations/profitability of options
 - Marketing strategy
 - Program/service considerations

Final Report:

- * Written final report and recommendation

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Methodology

Based upon B*K's understanding of the project and the information gathered we would recommend the following approach to the market study and feasibility analysis.

Phase 1:

The initial step of this project will be to examine any previous information that the Wisconsin Dells has gathered concerning the development of a community center and assist with the development of a steering committee for the project.

Having reviewed the information B*K will begin to conduct the demographic analysis of the study. In this phase B*K will be tasked with developing service areas for the facility, analyzing demographic characteristics of said service areas, overlaying participation rates from the National Sporting Goods Association (NSGA) and the National Endowment of the Arts (NEA). It is important to note that one, the identification of service areas will be completed working in conjunction with Grove City employees and two, B*K will use the most current accessible demographic information.

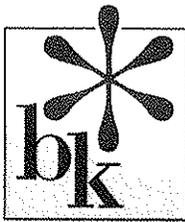
Phase 2:

The focus of Phase 2 is the completion of the competitive market analysis where a representative of B*K will be on site to identify, review and visit each the alternative service providers that exist in the identified service areas. This step of identifying potential competitors in the service areas is an important step when providing recommendations about facility components and the subsequent size of said components.

Phase 3:

This will be one of the most important Phases of the project as it is where the public is engaged about a community center. The project manager from B*K will be on-site for a 2-day period of time to conduct stakeholder meetings and public meeting. B*K will require assistance from the City in identifying whom these groups and individuals are and in establishing meeting times over the 2-day period. These stakeholder meetings can be any combination of elected officials, City staff, youth sports groups, adult sports groups, seniors, citizens, alternative service providers, etc. Through the course of these 2-days

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SCOPE OF SERVICES
Wisconsin Dells Feasibility Study



B*K will want to gain a general reaction about the concept of a community wellness center, the components that groups would like to see included along with their propensity and willingness to pay for services.

Phase 4:

With the demographic information, competitive market analysis, stakeholder meetings and public meeting complete, B*K can then develop a program statement that outlines basic facility components and potential uses. This program statement can then be provided to the architect who can then provide facility cost estimates including land, architectural/engineering, building and other.

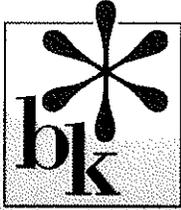
Phase 5:

With the program statement complete and the component sizes verified by the architect B*K will then apply their Operational Performance Indicator Analysis (OPIA) to the proposed community wellness center. The OPIA process is a time-tested process that B*K has used to develop realistic operating budgets for community wellness facilities. The end result of this process will be a line item budget that will take into account staffing, contractual services, commodities and capital improvement. Additionally the budget will address revenue projections and provide a 5-year operation projection for the facility. The revenue projections will be based upon memberships, daily admissions, program revenue and the like.

Phase 6:

The last phase of the process will be to develop a final report that encapsulates the entire process in an easy to read, easy to follow format that Grove City can utilize as a decision making tool in moving the project forward and subsequently opening the facility.

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FIRM PROFILE

Ballard*King & Associates, Ltd (B*K) was established in 1992 by Ken Ballard and Jeff King in response to the need for market-driven and reality-based recreation planning. B*K has achieved over 20 years of success by realizing that each client's needs are specific and unique. With over 75 combined years of facility management and planning experience in the collegiate, public, non-profit and private sector, our consulting firm has completed over 600 projects in 48 states and has working relationships with more than 100 architects coast-to-coast. B*K is also honored to be the recipient of five Athletic Business Facilities of Merit Awards.

B*K forms a consulting team that provides a variety of pre-and post-design services for clients who are considering the development of a sports, recreation, aquatic, park, or wellness facility. Our vast practical experience enables us to guide clients through the challenges of planning, constructing, opening and operating a park or recreation facility. From pinpointing specifics to broad visions, B*K provides services to ensure the long-term success of your project.

B*K offers a broad range of services that can be integrated into a design team or contracted independently. Some of our services include: feasibility studies, operations analysis, maintenance cost estimates, revenue projections, staffing levels, budgeting, marketing plans and third party design review. Additionally, we perform assessments for existing facilities as well as recreation master plans.

By bringing practical, proven experience to a project we can accurately represent the client's best interests. B*K has a keen awareness of the impact a park, sports, or recreational facility has on a community and subsequently the entity that operates it. Thanks to our extensive field experience we are able to provide assistance with practical tools, an uncommon ability to see the overlooked and view your project from a wealth of expertise and knowledge.

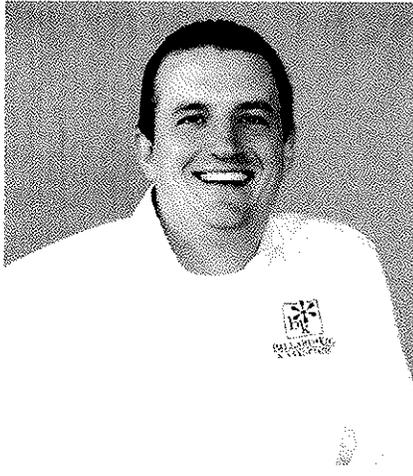
Teamwork is a core aspect of our firm. We work together ensuring all clients are receiving the wealth of knowledge our B*K team brings. The success of any project begins with an integrated, mutually valued approach to the individual needs and goals of each client. Thus, we team with you and for you. First and foremost to B*K is our reputation of being a company of strong ethical character. Our top concern is our client's best interests and our approach is always honest and down-to-earth. We aim to help each client see the full potential of their project by providing trustworthy services to achieve their goal.

Let us help you, move forward!

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DARIN BARR, C.P.R.P.
Senior Associate

***Professional Experience**

Darin began his work with Ballard*King & Associates in 2007 and brings 11 years of experience to the company. Prior to B*K, Darin was the Senior Associate Director of the 300,000 sq. ft. Student Recreation Complex at the University of Missouri-Columbia. His main areas of responsibility were membership, dry-side facility operations, wet-side facility operations, maintenance, and information technology. In addition to the Student Recreation Complex, Darin's responsibilities also spanned the adjacent sand volleyball courts, Stankowski Field, and 50-plus acres of green space. Previously he served as the Aquatic Manager for the Mizzou Aquatic Center and was responsible for opening that portion of the Student Recreation Complex in the summer of 2005.

His management experience includes economic impact studies, space planning and equipment specifications, request for proposal, grand opening celebrations, preventive maintenance programs, staffing, budgeting, marketing, risk management and programming.

Darin spent three years working for the Town of Pittsford, NY, Recreation Department as a Recreation Supervisor. In addition, Darin spent a season working for a privately-owned water park and four years working at the St. Peters, Missouri, Rec-Plex as Recreation Superintendent and Aquatics Coordinator.

The diversity of Darin's experiences have shaped his unique perspective on the delivery of recreation services, and the operation of recreation facilities. Darin's honest approach, attention to detail, and depth of knowledge give client's comprehensive insight to help guide them through their project.

***Education**

State University of New York-Brockport: Masters in Public Administration

University of Missouri-Columbia: BS Parks Recreation & Tourism

Certified Pool Operator American Red Cross: Water Safety Instructor

American Red Cross: Lifeguard Instructor

International Lifeguard Training Instructor

*** Professional Affiliations**

National Intramural- Recreational Sports Association

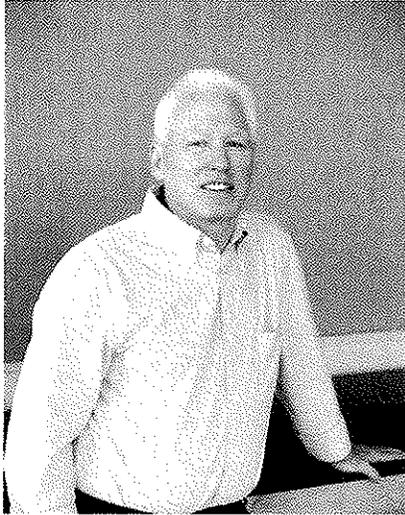
NY State Parks & Recreation Society

MO Parks & Recreation Association

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JEFF KING

President

*Professional Experience

As a founding partner of Ballard*King & Associates, Jeff has over 30 years experience in recreation facility operation and planning. Ballard*King & Associates was established in 1992 by Ken Ballard and Jeff King in response to the need for market driven and reality based planning for recreation facilities. Jeff has provided consulting services to more than 200 communities who have benefited from his extensive background in recreation center planning and management. Jeff's expertise comes from a vast array of experience and projects.

Jeff was one of the founders of the "Gateway to Success" recreation facility planning conference in St. Louis and served as the chairman in its first year. His previous experience in Colorado has led to an active involvement with the Colorado Parks and Recreation Association's Recreation Facility Design and Management School. Jeff has been a regular speaker at the Athletic Business Conference as well as numerous state conferences and ice arena management-related seminars, NRPA Aquatic School and various workshops. Jeff has also served as a team leader and facilitator for the City of Fort Collins Quality Improvement Program and has been certified in Systematic Development of Informed Consent (SDIC).

As the former Recreation Director for the City of St. Peters, MO, he was responsible for start-up and operations of Rec-Plex, a 140,000 square foot recreation center. Rec-Plex was the host site for all aquatic events for the 1994 Olympic Sports Festival. Prior to this, he was the Facility Manager for the award winning Edora Pool Ice Center (EPIC) in Fort Collins, CO, where he was responsible for its start-up, operations and administration for 7 years.

* Education

Lindenwood University
BA Business Administration

Certified Pool Operator

* Professional Affiliations

Ice Skating Institute of
America

National Recreation and Park
Association - Aquatic Section

Missouri Park and Recreation
Association

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Wisconsin Project Experience

B*K has completed studies for 15 different communities in Wisconsin, has 5 recreation centers that are opened.

Studies Resulting in Construction:

- Mt. Horeb Pool, Waukesha, WI
- Salvation Army Kroc Community Center, Green Bay, WI
- Tag Center, City of Mayville, WI
- Waunakee Village Center, Waunakee, WI
- Whitewater Community Aquatic Center, Whitewater, WI

Project studies:

- Brillion Recreation Center, Brillion, WI
- Hartland Community Center, Hartland, WI
- Hobbs Ice Arena, Eau Claire, WI
- Janesville Ice Arena, Janesville, WI
- Marquette Feasibility Study, Marquette, WI
- Razor Sharp Fitness Center Expansion, Racine, WI
- Union Grove Shooting Range Feasibility Study, Union Grove, WI
- Waukesha Recreation Center Study, Waukesha, WI
- Waukesha YMCA, Waukesha, WI
- Wausau Ice Rink Study, Wausau, WI

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B*K Aquatic Experience

50M Pool Operations:

EPIC Center – Ft. Collins, CO – 7 years of operation
Size – 75,000 square feet Year – 1985

50M Pool Feasibility & Operation:

REC-PLEX – St. Peters, MO – 7 years of operation
Size – 135,000 square feet Year – 1994

University of Missouri Student Recreation Center – 2 years of operation
Size – 295,000 square feet Year – 2005

Feasibility Study and Development:

Georgia Tech-Olympic Pool Enclosure – Atlanta, GA
Size – 250,000 square feet Year – 2004

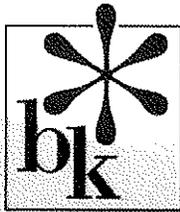
Osborn Aquatic Center Renovation – Corvallis, OR
Size – 45,000 square feet Year – 1998

Lawrence Aquatic Center – Lawrence, KS
Size – 75,000 square feet Year – 2001

Aquatic Center Projects:

- Aberdeen Aquatic Center, Aberdeen, SD
- Bartow Aquatic Feasibility Study, Bartow, FL
- Bellevue Aquatic Center Study, Bellevue, WA
- Billings Aquatic Center Study, Billings, MT
- Blaine County Aquatic Center Study, Hailey, ID
- Breckenridge Aquatic Management Contract, Breckenridge, CO

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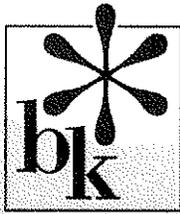


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Aquatic Center Projects – Continued

- Brunswick Aquatic Center Feasibility Study, Brunswick, ME
- Calhan Aquatic Center, Calhan, CO
- Cedar Hill Aquatic, Cedar Hill, TX
- Cheboygan Aquatic Center Feasibility Study, Cheboygan, MI
- Cornwall Sea Dragons Aquatic Center Study, New Windsor, NY
- Del Mar Park Family Aquatic Center Study, Aurora, CO
- Dubuque School District Aquatic Center Feasibility Study, Dubuque, IA
- Edmonds Aquatic Center Study, Edmonds, WA
- El Paso Aquatic Services Business Plan, El Paso, TX
- Elkhart High School Pool, Elkhart, TX
- Ellisville Aquatic Center Study, Ellisville, MO
- Eugene Aquatic Section Audit, Eugene, OR
- Findlay Aquatic Center, Findlay, OH
- Flagstaff Aquaplex, Flagstaff, AZ
- Fredericksburg Aquatic Study, Fredericksburg, TX
- Gastonia Aquatic/Recreation Center – Gastonia, NC
- Grand Forks Riverside Pool Study, Grand Forks, ND
- Graydon Pool Study, Village of Ridgewood, NJ
- Gunnison Aquatic Center Study, Gunnison, CO
- Hershey Aquatic Center Study, Hershey, PA
- Hobbs Community Recreation Aquatic Center, Hobbs, AZ
- Horace Mann/Roosevelt Park Pool Feasibility Study, Rapid City, SD
- Howard Saumico Storm Breakers Aquatic Center Feasibility Study, Green Bay, WI
- International Swimming Hall of Fame Business Plan Review, Fort Lauderdale, FL
- Issaquah Aquatic Center Feasibility Study, Issaquah, WA
- Kitsap Pool Study, Silverdale, WA
- Lindenhurst Outdoor Aquatic Feasibility Study, Lindenhurst, IL
- Madison Valley Aquatic Center Study, McAllister, MT

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Recreation Facility Planning and Operation Consultants

Aquatic Center Projects – Continued

- Madras Aquatic Center, Madras, OR
- Martha's Vineyard Aquatic Center Study, Martha's Vineyard, MA
- Martin County Aquatic Center, Stuart, FL
- Mission Aquatic Study, Mission, KS
- Missoula Aquatic Facilities/Splash Montana & The Lake, Missoula, MT
- Moorhead Aquatic Center – Moorhead, MN
- Mt. Crested Butte Community Aquatic Center Feasibility Study, Mt. Crested Butte, CO
- Oro Valley Aquatics Center Study, Oro Valley, AZ
- Palm Desert Aquatic Center, Palm Desert, CA
- Palm Springs Unified School District Aquatic Feasibility Study, Palm Springs, CA
- Pasadena Aquatic Center Study, Pasadena, TX
- Pleasant Hill Recreation/Aquatic Center, Pleasant Hill, MO
- Queen Creek Aquatic Center, Queen Creek, AZ
- Rochester Aquatic Center, Rochester, NH
- Seaside Aquatic Center, Long Beach, CA
- Sebastian County Aquatic Center Study, Ft. Smith, AR
- Spearfish Aquatic & Recreation Center, Spearfish, SD
- Splash Mountain Aquatic Center, Missoula, MT
- St. Cloud Aquatic Feasibility Study, St. Cloud, MN
- Sunset Hills Community Center & Pool Study, Sunset Hills, MO
- Swanson Park Aquatic Center, Albany, OR
- Tri-Cities Aquatic Center Feasibility Study, Pasco, WA
- Troy Aquatic Park, Troy, OH
- United Sports Training Center Aquatic Center Study, Downingtown, PA
- University of Arizona Aquatic Staff Training & Operation Assessment, Tucson, AZ
- University of Houston Aquatic Facilities Assessment, Houston, TX
- University Park Indoor Aquatic Center Feasibility Study, University Park, TX
- Water Mine Family Swimmin' Hole Expansion, Fairfax County, VA

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Aquatic Center Projects – Continued

- West Linn Aquatic Center Study, West Linn, OR
- Yakima Regional Aquatic Center, Yakima, WA

Recreation Centers or Studies with Aquatic Components

- 53rd Avenue Recreation Center, Hillsboro, OR
- Aebersold Student Recreation Center, Slippery Rock, PA
- Alamosa Community Center, Alamosa, CO
- Ames Recreation Center, Ames, IA
- Avon Community Center, Avon, CO
- Aztec Recreation Center Study, Aztec,
- Bentonville Recreation Center Study, Bentonville, AR
- Bermudez Park Study, Doral, FL
- Bozeman Aquatic/Recreation Center Feasibility Study, Bozeman, MT
- Breckenridge Recreation Center Audit, Breckenridge, CO
- Brillion Recreation Center, Brillion, WI
- Brownstown Recreation Center Study, Brownstown, MI
- Brushy Creek Recreation Facilities, Round Rock, TX
- Bryant Recreation Center, Bryant, AR
- Burleson Recreation Center, Burleson, TX
- Campbell County Recreation Center, Gillette, WY
- Carson City Recreation Center Study, Carson City, NY
- Casa Grande Recreation Center Study, Casa Grande, AZ
- Cottonwood Recreation Center, Cottonwood, AZ
- Erie Recreation Center, Erie, CO
- Friendship Center, Lower Paxton Township, PA
- Grand Valley Community Recreation Center, Grand Junction, CO
- Greater Plymouth Community Center, Plymouth Meeting, PA
- Green River Recreation Center, Green River, WY

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Recreation Centers or Studies with Aquatic Components - Continued

- Haverford Recreation Center Study, Haverford, PA
- Key Biscayne Community Center, Key Biscayne, FL
- Kuna Community Pool & Fitness Center Feasibility Study, Kuna, ID
- Litchfield Park Recreation Center Audit, Litchfield, AZ
- Lynnwood Recreation Center, Lynwood, WA
- Mason Community Center Expansion, Mason, OH
- Mountain Village Family Adventure Sports, Telluride, CO
- Mt. Pleasant Recreation Center Feasibility Study, Mt. Pleasant, MI
- Neighborhood Club, Gross Pointe, MI
- New Holland Recreation Center, New Holland, PA
- North Shore Health & Wellness Center Feasibility Study, Princeville, HI
- Perinton Community Aquatic Center, Fairport, PA
- Portsmouth Recreation Needs Study, Portsmouth, NH
- Provo Recreation Center, Provo, UT
- Redmond Recreation Facilities Assessment, Redmond, WA
- RiverWinds Community Center, Thorofare, NJ
- Roanoke Recreation Center Study, Roanoke, VA
- Roswell Multi-purpose Indoor Recreation Center, Roswell, NM
- Saginaw Chippewa Recreation Center Study, Mount Pleasant, MI
- Scarsdale Community Center Study, Scarsdale, NY
- Skaneateles Community Center, Skaneateles Falls, NY
- St. Charles Freedom Center, St. Charles, MO
- Salvation Army Ray & Joan Kroc Corps Community Center Coeur d'Alene, Coeur d'Alene, ID
- Salvation Army Ray & Joan Kroc Corps Community Center Grand Rapids, Grand Rapids, MI
- Salvation Army Ray & Joan Kroc Corps Community Center Hawaii, Kapolei, HI
- Salvation Army Ray & Joan Kroc Corps Community Center Kerr County, Kerrville, TX

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Recreation Facility Planning and Operation Consultants

Recreation Centers or Studies with Aquatic Components - Continued

- Salvation Army Ray & Joan Kroc Corps Community Center Omaha, Omaha, NE
- Salvation Army Ray & Joan Kroc Corps Community Center Quincy, Quincy, IL
- Salvation Army Ray & Joan Kroc Corps Community Center Salem, Salem, OR
- Scarsdale Community Center, Scarsdale, NY
- Squamscott Community Commons, Exeter, NH
- St. Clair Community Center Feasibility Study, St. Clair MO
- Suncadia Resort Recreation Center, Cle Elum, WA
- TAG Center, Mayville, WI
- Teton County/Jackson Recreation Center, Jackson, WY
- Upper Merion Township Community Center, Upper Merion, King of Prussia, PA
- Upper St. Clair Community and Recreation Center, Upper St. Clair, PA
- Waterloo Recreation Center Feasibility Study, Waterloo, IA
- West Linn Aquatic/Recreation Center, West Linn, OR

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FACILITY OPERATIONAL EXPERIENCE

A significant asset that Ballard*King & Associates would bring to this project and the recreation center pre/post-construction services will be our years of operating indoor recreation facilities on the collegiate, municipal and private levels.

Jeff King – Principal

- Recreation Director, St. Peters REC-PLEX, St. Peters, MO
- Facility Manager, Edora Pool Ice Center (EPIC), Fort Collins, CO
- Ice Arena Manager & Aquatics Director, Janesville, WI

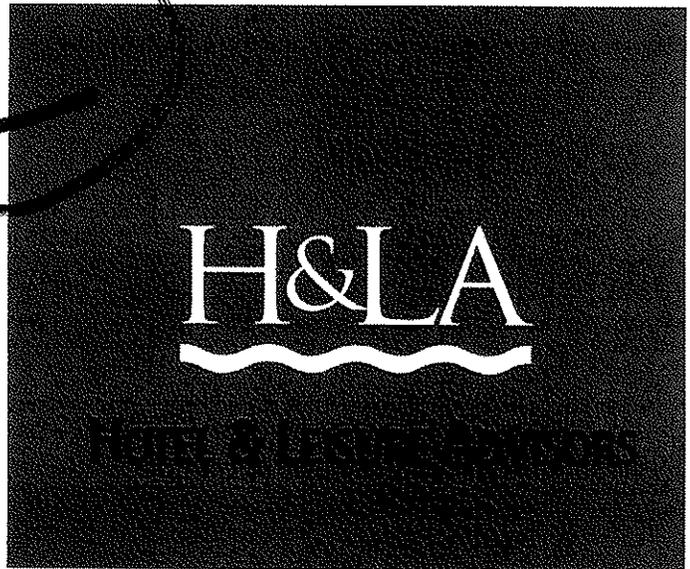
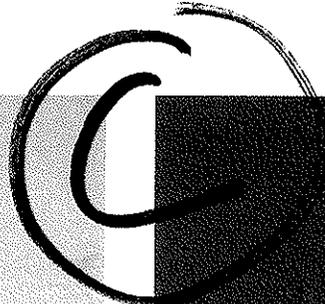
Darin Barr – Senior Associate

- Aquatic Manager & Senior Associate Director, University of Missouri, Columbia, MO
- Recreation Supervisor, Pittsford Recreation Department, Pittsford, NY
- Aquatic Specialist, Roseland Waterpark, Canandaigua, NY
- Recreation Superintendent, St. Peters REC-PLEX, St. Peters, MO

Ken Ballard – Principal

- Recreation Manager, City of Thornton, CO
- Director, Englewood Recreation Center, Englewood, CO

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Proposal for an
Economic Feasibility & Operational Pro-Forma Study

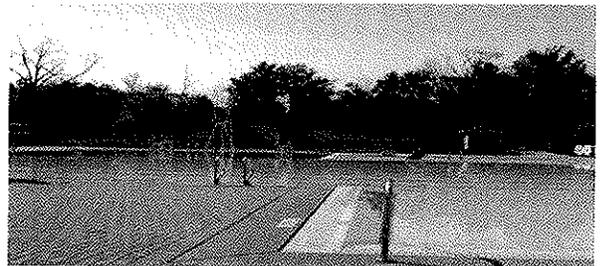
Proposed Gussel Aquatic and Recreation Center
Wisconsin Dells, Wisconsin

Prepared for the city of Wisconsin Dells

Our Mission

Providing thorough and thoughtful
analysis to our clients in all
sectors of the hospitality industry

14805 Detroit Avenue, Suite 420
Cleveland, Ohio 44107
www.hladvisors.com





HOTEL & LEISURE ADVISORS

April 2, 2015

Thad Meister
Wisconsin Dells/Lake Delton
Parks, Recreation, and Waterways Director
300 LaCrosse St.
Wisconsin Dells, WI 53965
Via email: tmeister@dellsnet.com

**RE: Economic Feasibility and Operational Pro-Forma Study
Gussel Aquatic and Recreation Center – Wisconsin Dells, Wisconsin**

Dear Mr. Meister:

Thank you for the opportunity to submit a proposal for the feasibility analysis of the Gussel Aquatic and Recreation Center in Wisconsin Dells. We have completed numerous aquatic center and waterpark studies throughout the United States. Hotel & Leisure Advisors would be pleased to prepare an economic feasibility and operational pro-forma study for the proposed aquatic and recreation center as outlined in the attached proposal.

On the basis of our hospitality experience and our understanding of the proposed facility concepts, I am confident that Hotel & Leisure Advisors is well qualified to respond to your consulting requirements. We have developed sophisticated and innovative research techniques, resulting in thorough analyses that incorporate in-depth local, regional, and state market information. For additional information about our firm, I have included our company qualifications at the end of this proposal. Over the years, H&LA has served more than 400 clients on a wide variety of projects. Upon request, we will provide you with a list of references relevant to your project whom you can contact.

Attached to this letter is our proposal for the assignment. In order to proceed with our engagement, sign this proposal and return it to me with a retainer check. I look forward to working with you on this assignment. If you have any questions or require any additional information, please contact me.

Hotel & Leisure Advisors, LLC

A handwritten signature in cursive script that reads 'David J. Sangree'.

David J. Sangree, MAI, ISHC
President



HOTEL & LEISURE ADVISORS

Proposal:

I. Economic Feasibility and Operational Pro-Forma Study Gussel Aquatic and Recreation Center – Wisconsin Dells, Wisconsin

The objective of this engagement is to determine the economic feasibility and operation pro-forma for the proposed aquatic and recreation center. This will include identification of potential revenue streams, estimated costs of operation, financial projections, and feedback to the architect and designer in regards to the economic viability of the project. We understand that the facility attributes under consideration as part of the proposed development include the following:

- Site Amenities (parking, exterior recreation space, possible aquatics)
- Common Areas
- Indoor and outdoor Aquatics
- Recreation Center
- Administrative Office Areas
- Support Areas

It is our understanding that the estimate of feasibility will be used for decision-making purposes in determining the need for the proposed aquatic and recreation center and to form a consensus of the project scope with various stakeholders. We will analyze which amenities have higher cost recovery abilities as well as which amenities would be necessary to create a successful facility. We will produce a detailed financial analysis for the project and estimate its probable operating performance for an 11-year holding period.

Our study will focus on the following scenarios for the proposed development:

1. Base aquatics facility with eight-lane swimming pool and associated spaces
2. Base facility plus leisure/children's aquatics
3. Both scenarios listed above with recreation amenities
4. All scenarios listed above with an option for outdoor aquatics facilities

PROJECT APPROACH

In addition to a full financial analysis, our estimate of market feasibility will include recommendations on the following:

- Sizing of and amenities for indoor and outdoor aquatic center features. We will provide recommendations to the aquatics designer and the architect concerning components, design and size
- Sizing of and amenities for the overall property, including the size and type of food and beverage facilities, and size and type of other facilities such as any family entertainment center attractions

- Expansion possibilities for the property
- Amenities the property could use to attract additional demand
- Recommendations for operations, staffing, maintenance, programming, and funding needs

Project Definition/Initial Project Consideration/Meeting and Conference Calls:
Before beginning our study, we will confer with you to determine the exact scope of the project and address specific issues or requests you may have. In defining the project, we will:

- Review with you the overall business objectives and goals for the proposed indoor aquatic and recreation center development
- Lead conference call with owner's representative and programming consultants to discuss the project. We will follow-up with additional calls as needed to complete the study
- Travel to Wisconsin Dells to see the site and interview various people
- Gather information about services, use, preferences, and any agency strengths, weaknesses, opportunities, and threats
- Identify project issues and opportunities
- Discuss the development concepts, including sizes and level of investment with the architect and aquatics designer. Defining the proposed scope of the concept will serve as a basis for refining the potential market for the project and provide a framework of assumptions to use in our feasibility analysis.
- Obtain from you a list of people with whom you wish for us to consult during our research
- Obtain from you relevant data concerning the subject, such as development budget, financial forecast, architectural plans, tax and zoning information, etc.
- Confer with you to identify any confidentiality issues
- Review previous market research and information developed for the concept
- Review the overall development master plan and projected development within the neighborhood
- Review our previous work and relationships in the submarket of the subject

After we have determined the scope of the project, had meetings with interested parties and stakeholders, and built a consensus of the proposed plan, we will begin with our analysis of feasibility. In determining the financial viability of the proposed aquatics and recreation center, we will complete the following:

Data Collection:

- Review and analyze the performance of similar municipal and private indoor aquatic and recreation center properties in the region, analyzing usage levels, total revenues, cost to build, and amenities
- Examine the subject's market area and competing markets
- Prepare a site analysis for the proposed project, including traffic counts, access, visibility, proximity and travel time, nearby visitor attractions, and access to residential neighborhoods relative to competitive properties
- Collect demographic information concerning the number of seniors, children, families, and households within a variety of distances from the subject site

Interviews:

- Conduct interviews with residents of Wisconsin Dells concerning their interest in the proposed aquatic and recreation center through a community focus group that the city would assist in coordinating. We will also conduct a Survey Monkey Internet survey of residents from a list of names provided by the client to assess their interest and opinions concerning the proposed recreation center
- Meet with managers or owners of existing comparable and competitive aquatic center properties to determine performance levels and proposed new supply additions
- Confer with people on contact list you provide
- Interview representatives of area aquatic centers to determine usage and new supply additions
- Meet with representatives of the local convention and visitors bureau, chamber of commerce, and assessor's office, as well as city officials, county officials, and economic development officials to collect information concerning the site and region
- Confer with other relevant parties who are knowledgeable about the market

Analysis:

- Prepare a national market overview of waterparks, aquatic and recreation facilities and profile various trends concerning performance, usage levels, sizing, etc.
- Assess the economic and demographic factors of the general area to determine the economic environment of the subject and the sources from which business is generated within the area. This will include a review of the local and larger region's population, household growth, employment, income levels, transportation, etc.
- Analyze demographic and economic information within Wisconsin Dells and the surrounding communities by reviewing the number of seniors, children and families and by looking at household income and other population statistics

- Analyze visitation figures in the area, including a review of the number of aquatic sports visitors who might utilize the facility for swim meets and tournaments
- Examine the regional aquatic and recreation center supply that are municipally, privately, or nonprofit owned, and review the impact of any recent facility openings on the existing market and their projections for future demand
- Analyze population growth and residential household growth within the market to determine the number of people moving into or leaving the area who may have interest in the proposed facility
- Compare and contrast the proposed center facilities with other facilities across the region by profiling various facts and figures related to these facilities
- Quantify the performance of similar properties in similar markets throughout the region compared to the projected performance of the subject
- Determine new aquatic and recreation centers that are under construction, planned, or proposed in the market
- Evaluate trends in the supply of and demand for aquatic and recreation centers to estimate the future supply and demand situation
- Analyze the historical performance of the market and make projections for the market and the subject property utilizing our detailed aquatic center supply and demand computer model
- Analyze pricing and usage at other indoor aquatic centers. We will make projections for usage of the aquatic center from the local users living within the community, as well as visitors to the region.
- Review sizing and potential usage of the aquatic center by reviewing other aquatic and recreation centers in the region
- Develop and prioritize recommendations for facility needs based on usefulness to the city and financial viability
- Identify areas of service shortfalls and projected impact for future trends

Prospective Financial Analysis: Utilizing the results from the market analysis, we will estimate the probable future operating performance of the expanded aquatic center for the standard holding period. In preparing the financial analysis, we will draw on various resources including:

- Available operating results of similar existing properties in the market area for comparison
- Our database of actual financial statements of comparable aquatic and recreation centers
- Aquatic-related operating data from industry publications, including World Waterpark Association and International Association of Amusement Parks and Attractions

- The experience of our consultants and their daily interaction with industry contacts

This analysis will reflect the effects of estimated future inflation on the revenues and expenses and will arrive at the estimated cash flow from operations. We will estimate the financial performance for the indoor aquatic center.

Narrative Report: We will communicate our findings in a full narrative market study report. We will reach a determination as to the potential performance of the indoor aquatic center. Our analysis will confirm the strength and growth of available markets, trends in usage patterns, utilization levels, and other factors important to the success of comparable aquatic center properties. We will analyze the potential scenarios for the proposed development and focus on two for the financial analysis. We will estimate attendance levels, average ticket rates, total revenues, and total expenses for an 11-year holding period for the proposed aquatic center under two identified scenarios. We will recommend the aquatic area size, types of facilities, food and beverage facilities, amenities for the aquatic center, other facilities, and any expansion potential for the property. We will suggest possible amenities that the property could offer to attract additional demand. Our projection will analyze annual operation and revenue budgeting, staffing projections, and feedback on the project budget for the final two scenarios that are selected.

Our report will include a summary of findings and recommendations as well as charts, graphs, tables, and other data needed to support our conclusions. Our report will be suitable for presentation to the appropriate audiences.

Additional Services

Hotel & Leisure Advisors offers additional consulting services such as providing a presentation concerning our results, an economic impact study or management company analysis. We are also available to prepare a full narrative appraisal report that will conform to the Uniform Standards of Professional Appraisal Practice (USPAP) and Office of the Comptroller.

We can assist you in finding a lender, architect, interior designer, and indoor waterpark designer for the project. We are available to either compile a loan package document for the project to send to potential lenders or to contact potential lenders for the project. We also offer expert witness testimony and litigation support in any court hearings related to our analysis. As a complement to the feasibility study, H&LA offers preliminary concept sketches to help convey the client's vision for the project. Using the developer's descriptions of the subject property, an architectural illustrator will transform the descriptions into images that allow the developer to visually communicate the idea to lenders and investors. Please feel free to contact me or refer to our website, www.hladvisors.com, for more information about our firm and services.

PROJECT TEAM AND QUALIFICATIONS

On the basis of our hospitality experience and our understanding of the proposed facility concepts, we are confident that Hotel & Leisure Advisors is well qualified to respond to your consulting requirements. We have developed sophisticated and innovative research techniques, resulting in thorough analyses that incorporate in-depth local, regional, and state market information.



David J. Sangree, MAI, CPA, ISHC, will lead the engagement and will be assisted by various staff members. Our staff has extensive experience in preparing market studies for similar developments. We understand the importance of a consulting study in recommending sizing and performance levels to enhance the potential success of a hospitality project.

Consultants

David J. Sangree, MAI, CPA, ISHC - President

Mr. Sangree's expertise is in the appraisal and analysis of hotels, resorts, indoor and outdoor waterparks, amusement parks, casinos, conference centers, golf courses, restaurants, ski resorts, and other leisure real estate. He has completed studies on more than 2,000 existing and proposed hotels throughout North America in all price ranges, including economy, full-service, extended-stay, luxury hotels, resorts, and indoor waterpark resorts. Since 1987, Mr. Sangree has provided consulting services to banks, hotel companies, developers, management companies, and other parties involved in the lodging and leisure sectors throughout the United States, Canada, and the Caribbean. He is a state certified general appraiser in Ohio and many other states.

Mr. Sangree was formerly employed by US Realty Consultants in Cleveland and Columbus, Pannell Kerr Forster in Chicago, and Westin Hotels in Chicago, New York, Fort Lauderdale, and Cincinnati. Mr. Sangree received his Bachelor of Science degree from Cornell University School of Hotel Administration in 1984.

Eric B. Hansen, AIA, ISHC – Director of Development Services

Mr. Hansen offers 20 years of hospitality experience, working throughout the United States to provide consulting services for the hospitality industry. Along with skills in preparing consulting reports and designing hospitality properties, he has expertise in site planning and development services, planning and zoning expert witness testimony, jurisdictional due diligence, and PIP analysis. He has worked with various hotel company corporate offices and has extensive knowledge of brand criteria.

Mr. Hansen received his Bachelor of Architecture from the University of Cincinnati in 1989 and a certification in Hotel Financial Management from the Cornell University School of Hotel Administration Professional Development Program in 2007. Mr. Hansen was formerly employed by Cole + Russell Architects, Inc., as the Director of the C+RA Hospitality Studio. With a foundation in financial management, appraisal theory, and hospitality consulting, Mr. Hansen brings well-rounded expertise to various H&LA assignments and assists clients with their pre-development, consulting, and valuation needs. He is a Certified General Real Estate Appraiser in Ohio, Michigan, and New York, and a licensed architect in Ohio.

Laurel A. Keller – Director of Appraisal & Consulting Services

Ms. Keller has been a hospitality consultant and appraiser since 2001, and has completed over 200 assignments in 32 states. She has appraised individual assets ranging in value from less than \$1,000,000 to well over \$100,000,000. She has held management positions with the Sheraton Cleveland Airport Hotel, the Sheraton Cleveland City Center Hotel, the Avon Oaks Country Club in Avon, Ohio, and the Onwentsia Country Club in Lake Forest, Illinois.

Ms. Keller manages projects completed by other associates and testifies at hearings regarding completed appraisals. She has generated appraisals, market feasibility studies, economic impact studies, operational reviews, and impact studies for a wide variety of leisure and hospitality oriented property types. Ms. Keller received her Bachelor of Science in

Hospitality Management from Purdue University in 1997. She is a Certified General Real Estate Appraiser in Ohio and is currently working towards her MAI designation from the Appraisal Institute.

Joseph Pierce – Director of Appraisal & Consulting Services

Joseph Pierce has been a hospitality consultant and appraiser since 2003. He has completed appraisals, market feasibility studies, economic impact studies, and impact studies throughout the United States. Mr. Pierce has a wide range of experience in operations and accounting for hotels and resorts. Mr. Pierce was a Controller and Director of Finance and Accounting for Clarion, Renaissance, Marriott, and Westin Hotels. He also managed The Talbott Hotel, an independently-owned hotel in Chicago. Mr. Pierce received an MBA from Michigan State University's hospitality program in 1981 and a Bachelor of Science in Accounting from the State University of New York at Brockport in 1978. He is a Certified General Real Estate Appraiser in Ohio, Michigan and Pennsylvania.

Nuresh Maredia – Project Manager

Mr. Maredia is a hospitality consultant and appraiser and has completed assignments in over 30 states. Since joining Hotel & Leisure Advisors, Mr. Maredia has completed over 100 studies. He has generated appraisals, market feasibility studies, economic impact studies, and hotel impact studies for a wide variety of leisure and hospitality oriented property types. Mr. Maredia has a wide range of experience in hotels and resorts. He has worked in management positions at a hotel and restaurant in Texas and has also helped operate and manage four independent hotels near Mumbai, India. He has been a hospitality consultant since 2006. Mr. Maredia received a Master's of Science in Hospitality Business in 2005 and a Bachelor of Arts in Business Finance in 2003 from Michigan State University. He is a Certified General Real Estate Appraiser in Ohio, Michigan, and Texas. Mr. Maredia heads our San Antonio office.

John A. Kelley III – Associate

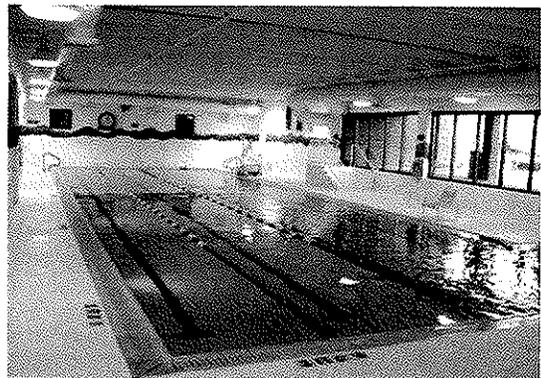
Mr. Kelley spent nearly five years working for Westin Hotels in Rhode Island and Maryland in the Rooms Division. During his tenure at LRA Worldwide, Inc., he completed over 500 hotel evaluations in 46 states across the United States and more than 20 countries throughout Asia-Pacific, Europe, the Middle East, and North America. John is a graduate of Johnson Wales University with a B.S. in Hotel and Tourism Management. In 2015, he will complete his graduate studies at Northeastern University towards a dual-master's degree in business and finance. He has been recognized by the American Hotel & Lodging Educational Foundation for his advanced studies and contributions to the hospitality industry. Mr. Kelley performs appraisals, market feasibility studies, economic impact studies, and impact studies throughout the United States.

Staffing and Qualifications



Our consultants of H&LA have published articles with *Hotel Management Magazine*, *Hotel Online*, *World Waterpark Magazine*, *Midwest Real Estate News*, *Aquatics Magazine*, and *Lodging Hospitality* concerning hotels and resorts. Our full company qualifications accompany this proposal. Here are some qualifications that highlight our expertise and experience in preparing various studies.

- Mr. Sangree and the consultants of H&LA have completed market analyses of more than 2,000 hotels and resorts in more than 50 states and provinces across the United States and Canada since 1987. Additionally, we have completed more than 400 studies of proposed and existing indoor and outdoor waterpark resorts in the United States and Canada. We have completed studies on nearly all franchise hotel chains and have contacts with nearly all franchise hotel companies.
- H&LA has an extensive database of information concerning the performance of leisure real estate, including hotels, resorts, waterparks, golf courses, amusement parks, conference and convention centers, casinos, ski resorts, restaurants, and other leisure properties.
- Our consultants have analyzed numerous conference and convention center facilities, both attached to hotels and standalone ventures, throughout the United States and Canada.
- Our reports are thorough, analytical, and clearly written to assist the client in the real estate decision-making process. Our clients require well-documented reports that provide extensive information concerning the local, regional, and national hospitality markets.
- Our specialized staff has more than 100 years of hospitality industry consulting and work experience. We assure you meaningful results based on specific knowledge of hotels, and our experience in analyzing other hotel projects.
- H&LA staff are members of the Appraisal Institute, International Association of Amusement Parks and Attractions (IAAPA), International Society of Hospitality Consultants (ISHC), National Golf Foundation, National Ski Areas Association, and World Waterpark Association, all of which provide extensive data sources for conference centers, hotels, resorts, waterparks, golf courses, and ski resorts.



- Mr. Sangree has shared his expertise on hotels, resorts, and indoor waterparks by regularly presenting at conferences sponsored by the Aquatics International Magazine, World Waterpark Association, International Society of Hospitality Consultants, and International Association of Amusement Parks and Attractions. Mr. Sangree has also presented at America's Lodging Investment Summit, Waterpark Resorts Leadership and Development Conference, Midwest Lodging Conference, Hunter Hotel Investment Conference, and others. Mr. Eric Hansen, AIA, ISHC has shared his expertise on hotels and resorts through speaking engagements sponsored by the Ohio Hotel & Lodging Association and the Hunter Hotel Investment Conference.

PROJECT SCHEDULE

We are available to begin work on April 20, 2015, per the project schedule on the RFP. We plan to provide you with the report documenting our conclusions within seven to eight weeks of receiving the retainer payment and the signed engagement letter. We will work with your appointed representative to ensure the required data is made available. *The delivery date of the draft and final reports is contingent on receiving the data requested for the property on a timely basis.*

We will communicate with you on a regular basis through fieldwork, research, report writing, and presentations. Chronologically, we will:

- Issue a data request list indicating the items we need to review as part of our analysis.
- Schedule appointments to meet with you and tour the potential site. Our fieldwork will include visits to a wide range of comparable facilities in the region.
- Conduct telephone interviews and Internet research from our offices and begin to prepare our usage analysis. It typically takes a few weeks to analyze the data for the various components and an additional few weeks to write the full report.
- Engage multiple staff members in reading the full report for quality control purposes.
- Issue the report to you in a draft format as a printed and bound color copy and an electronic copy. After you review the draft, we will issue the final version of the report, including addenda items as three printed and bound color copies and an electronic copy.

PAST PROJECT EXPERIENCE AND CLIENT REFERENCES

List of Similar Assignments

- Market and financial feasibility for proposed hotel and waterpark, Grand Prairie, Texas.
- Appraisal and Market Analysis of the Kalahari Resort, Lake Delton, Wisconsin
- Appraisal and Market Analysis of the Great Wolf Lodge, Lake Delton, Wisconsin
- Market and Financial Analysis Study of the Wilderness Resort, Lake Delton, Wisconsin



- Market and Financial Feasibility Study of a proposed sports arena, outdoor sports venues, hotel, and waterpark in Vineland, New Jersey
- Feasibility analysis and consulting services for a field house, indoor waterpark and velodrome development in Ogden, Utah
- Feasibility and economic impact study for a proposed sports complex and waterpark in Richland County, South Carolina.

References

Rick Herold

Parks, Arts & Recreation Department
Rherold@GPTX.org
972-237-8375

Todd Nelson
Kalahari Resorts
tnnelson@Kalahariresorts.com
608-254-3750

Joe Ecke
Wilderness Resort
joe@wildernessresort.com
608-393-0705

Alex Lombardo
Great Wolf Resorts
alombardo@greatwolf.com
608-662-4721

PROPOSED FEE

Component	Fee
I - Market Feasibility and Financial Analysis Study	\$30,000
Travel, subsistence, and out- of- pocket expenses	Included

These fee estimates are subject to revision if the scope of the engagement is altered. In such an event, we will discuss the matter with you so that a mutually acceptable revision can be made. If at any point during the course of the engagement a decision is made to discontinue our services, our professional fees will be based on the time expended through that date.

We require a 50% retainer prior to beginning the assignment.
After conclusion of our fieldwork, we will issue an invoice for 25% of the project fee. This payment is due prior to our issuing the draft report.
The final invoice, balance plus expenses, will be billed when we send the draft copy of the completed report. Payment of this invoice is required prior to issuing the final reports. Hard copies of the report are available upon request.
Any revisions to the report made within 30 days of issuance of the draft are included in the fee. Any revisions after 30 days issuance of the draft will require an additional 10% of the project fee. If we do not receive any revisions within 30 days, we will issue the final report, provided we have received payment of the final invoice.
Any invoice that is 60 days past due is subject to a 1.5% per month finance charge.

We will negotiate fees for any additional services when you request them. At the completion of the requested study, additional consulting services are available at a rate of \$150-\$350 per hour, depending on the staff person involved, or we will determine a specific fee quote once we outline the scope of the services we will provide.

Conditions

The report will be prepared in accordance with our Standard Conditions, which are attached. To indicate your acceptance of this proposal, please sign the enclosed copy of this letter and return it to us with a retainer of 50% as authorization for us to proceed with the engagement.

As a material inducement for Hotel & Leisure Advisors to enter into this agreement for services and for value received, and the consideration of Hotel & Leisure Advisors' performance in providing appraisal and consulting services for the client, the signature on this letter guarantees the company's timely payment of this agreement. This includes, but is not limited to, the payment of any and all sums due pursuant to the agreement. This guarantee applies to appraisal and consulting services that have been rendered prior to the above date and appraisal and consulting services that are rendered after the above date.

The terms of this agreement shall be interpreted and construed in accordance with the laws of the State of Ohio. The client hereby submits to the nonexclusive jurisdiction of the court having jurisdiction in the County of Cuyahoga, State of Ohio, and agrees not to raise and waive any objection based upon forum non conveniens.



Thank you for this opportunity to be of service. We look forward to working with you on this assignment.

Sincerely,

Hotel & Leisure Advisors, LLC

David J. Sangree, MAI, ISHC
President

By signing below I agree to the fees and terms as described in the attached proposal. I agree to pay fees for the report in the amount of _____. I have read and understood the proposal and the attached standard conditions, and I agree to the terms and conditions therein.

Signature

Name (print)

Title

Company

Date



**SAMPLE TABLE OF CONTENTS FOR MARKET FEASIBILITY STUDY
OF THE
PROPOSED AQUATIC AND RECREATION CENTER
ADDRESS
CITY, COUNTY, STATE
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Standard Conditions: The following Standard Conditions apply to real estate consulting engagements and appraisals by Hotel & Leisure Advisors, LLC (H&LA). Extraordinary Assumptions are added as required.

1. The report is to be used in whole and not in part. The report, engagement letter and these standard conditions constitute the entire understanding and agreement between the parties with respect to the subject matter hereof and supersedes any and all prior or current agreements or understandings between the parties, whether in writing or orally. The report and engagement letter may not be amended except in writing signed by the parties hereto. These standard conditions shall survive the completion of the assignment.
2. Publication of the report or engagement letter without the prior written consent of H&LA is prohibited unless otherwise stated in the letter of engagement. Neither the report nor engagement letter may be used by any person other than the party to whom they are addressed nor may they be used for purposes other than that for which they were prepared. Neither the engagement letter, nor the report, nor their contents, nor any reference to the appraisers or H&LA or any reference to the Appraisal Institute, International Society of Hospitality Consultants, American Institute of Certified Public Accountants, or the American Institute of Architects, (or the MAI, ISHC, CPA or AIA designations) may be included or quoted in any offering circular or registration statement, prospectus, sales brochure, other appraisal, loan, or other agreement or document without H&LA's prior written permission, in its sole discretion. Moreover, "H&LA" is a registered trademark of Hotel & Leisure Advisors, LLC. The client agrees that in event of a breach of this Section 2, in addition to any other rights and remedies of H&LA, and hereby consents to injunctive relief.
3. No responsibility is assumed for the legal description or any matters which are legal in nature. Title to the property is assumed to be good and marketable and the property is assumed to be free and clear of all liens unless otherwise stated. No survey of the property was performed. Sketches, maps, photos, or other graphic aids included in the reports are intended to assist the reader in ready identification and visualization of the property and are not intended for technical purposes.
4. The information contained in the assignment is based upon data gathered from sources the consultant or appraiser assumes to be reliable and accurate. Some of this information may have been provided by the owner of the property. Neither the consultants nor H&LA shall be responsible for the accuracy or completeness of such information including the correctness of public records or filings, estimates, opinions, dimensions, sketches, exhibits, and other factual matters.
5. The report may contain prospective financial information, estimates, or opinions that represent the consultants' or appraisers' view of reasonable expectations at a particular point in time. Such information, estimates, or opinions are not offered as predictions or as assurances that a particular level of income or profit will be achieved, that events will occur, or that a particular price will be offered or accepted. Actual results achieved during the period covered by H&LA's prospective financial analyses will vary from those described in the report, and the variations may be material. The financial projections stated in the report and any opinions of value are as of the date stated in the report. Changes since that date in external and market factors or in the property itself can significantly affect property value or performance.
6. H&LA has not considered the presence of potentially hazardous materials and contaminants such as asbestos, urea formaldehyde foam insulation, toxic waste, PCBs, pesticides, mold, lead-based paints, or other materials. The appraisers and consultants are not qualified to detect or report on hazardous material contamination and H&LA urges the client to retain an expert in this field if desired.
7. Unless noted, H&LA assumes there are no encroachments, zoning violations, or building violations encumbering the subject property. It is assumed that the property will not be operated in violation of any applicable government regulations, zoning, codes, ordinances, or statutes. No responsibility is assumed for architectural design and building codes. The analysis and concept drawings included in the report are not intended for technical purposes.
8. All mortgages, liens, encumbrances, leases, and servitudes have been disregarded unless specified otherwise.
9. Real estate consulting engagements and appraisal assignments are accepted with the understanding that there is no obligation to furnish services after completion of the original assignment. We are not required to give testimony or attendance in court by reason of this analysis without previous arrangements, and the client will be obligated to pay in advance for the standard per diem fees and travel costs.
10. No significant change is assumed in the supply and demand patterns indicated in the report. The appraisal or consulting engagement assumes market conditions as observed as of the current date of the market research stated in the letter of transmittal. These market conditions are believed to be correct; however, H&LA or the consultants assume no liability should market conditions



- materially change because of unusual or unforeseen circumstances.
11. The quality of a lodging facility or other leisure property's management has a direct effect on the property's economic viability. It should be specifically noted by any prospective reader that the engagement assumes that the property will be competently managed, leased, and maintained by financially sound owners over the expected period of ownership. H&LA is not responsible for future marketing efforts and other management or ownership actions upon which actual results will depend.
 12. The forecast of income and expenses are not predictions of the future. Rather, they are the consultants' best estimates of current market thinking on future income and expenses. We do not warrant that the estimates will be obtained, but that they have been prepared in a conscientious manner on the basis of information obtained during the course of this study.
 13. The subject property is valued assuming all items of furniture, fixtures, equipment, working capital, and inventory are in place. Should items essential in the operation of the subject property prove to be missing, we reserve the right to amend the opinion of value expressed in an appraisal report.
 14. H&LA does not, as part of this consulting report or appraisal, perform an audit, review, or examination (as defined by the American Institute of Certified Public Accountants) of any of the historical or prospective financial information used and therefore, does not express any opinion with regard to it.
 15. The consulting engagement or appraisal report has been prepared in accordance with the Uniform Standards of Professional Appraisal Practice and the Code of Ethics of the Appraisal Institute. No other code, ordinance, rule or regulation of any kind or nature whatsoever shall apply.
 16. It is agreed that the maximum damages recoverable from H&LA or its affiliates or their respective employees relative to this engagement shall be the amount of the money actually collected by H&LA or its affiliates for work performed pursuant to the engagement letter. The client acknowledges that H&LA cannot and does not guarantee and makes no representations as to the success of the project. H&LA shall not be liable for any incidental, breach of warranty, consequential or punitive damages, expenses, costs or losses whatsoever directly or indirectly arising out of the services performed hereunder (including negligence and/or gross negligence). In addition, there is no accountability or liability to any third party.
 17. The client hereby releases and discharges H&LA, its directors, officers, and employees, from and against any and all claims and demands of any nature or kind whatsoever arising as a result of the design, development, operations, and performance of the proposed or existing project. The client furthermore agrees to indemnify, defend and hold harmless H&LA and its directors, officers and employees, from any and all claims of any nature whatsoever, including attorney fees, expenses and costs.
 18. The report does not address the project's compliance with the federal statute commonly known as the Americans with Disabilities Act as well as regulations and accessibility guidelines promulgated thereunder.
 19. The provisions of the report, the engagement letter and these standard conditions shall be severable, and if a court of competent jurisdiction holds any provisions of the report, engagement letter and these standard conditions invalid, illegal or unenforceable, the remaining provisions shall nevertheless remain in full force and effect as written.

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Item # 4 on Agenda

SURVEY RESULTS

To encourage public involvement in the update of the City's Comprehensive Outdoor Recreation Plan the Parks and Recreation Department conducted an on-line public opinion survey. The survey was conducted between February 8 - March 22, 2015. The survey was developed by the MSA with input from the Park and Recreation Board. Availability of the survey was accomplished through the following initiatives:

- Links to the survey on the City and Parks and Recreation Department websites
- Newspaper press releases (Wisconsin Dells Events)
- Posts on the Department's Facebook page
- Email blasts to current City mailing list
- Email blasts to local businesses and civic groups
- Link on cover of Summer/Spring Parks and Recreation Guide
- Announcement at Community Supper
- School District automated message
- Article in March newsletters



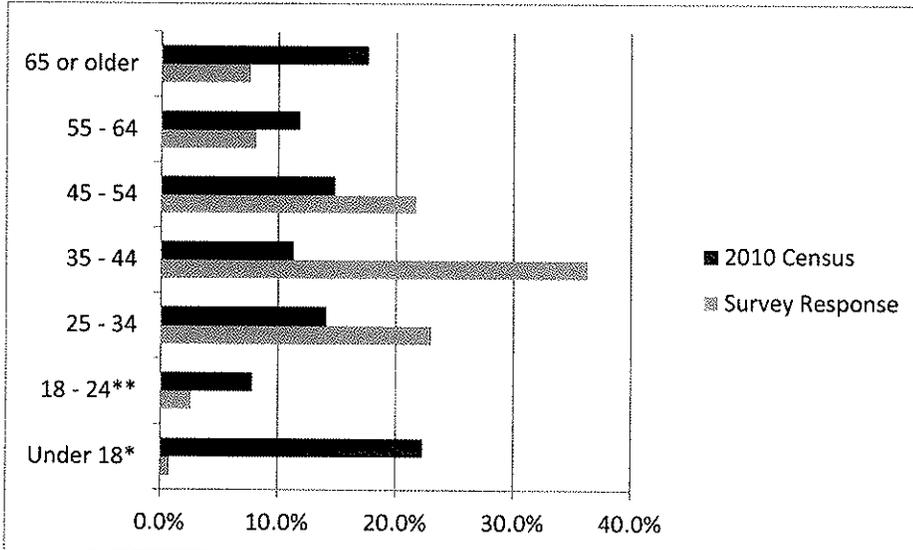
CITY OF
WISCONSIN
DELLS

In total, 387 individuals completed the survey representing households with a combined population of 1,298. This is a relatively high response rate given the size of the community; however, 139 respondents (38%) live outside Wisconsin Dells' city limits. This number is significant, though of these 139 respondents, 107 (74%) live in communities surrounding Wisconsin Dells which are served by the Parks and Recreation Department. Thirty-seven respondents (10%) indicated that they live outside of Wisconsin Dells and the communities surrounding Wisconsin Dells.

The survey also represents a diverse group demographically, though certain groups were under- and over-represented. Survey respondents between ages of 25 and 34 made up 81% of responses while this group only makes up 40% of the demographic living in Wisconsin Dells, according to the 2010 United States Census. The figure depicting respondents' answers to their corresponding age group compared to Census data is shown as the response to Question 1 on Page A-2. The figure also shows that those under 24 and those 55 and older were under-represented in survey results.

QUESTION 1:

What is your age?

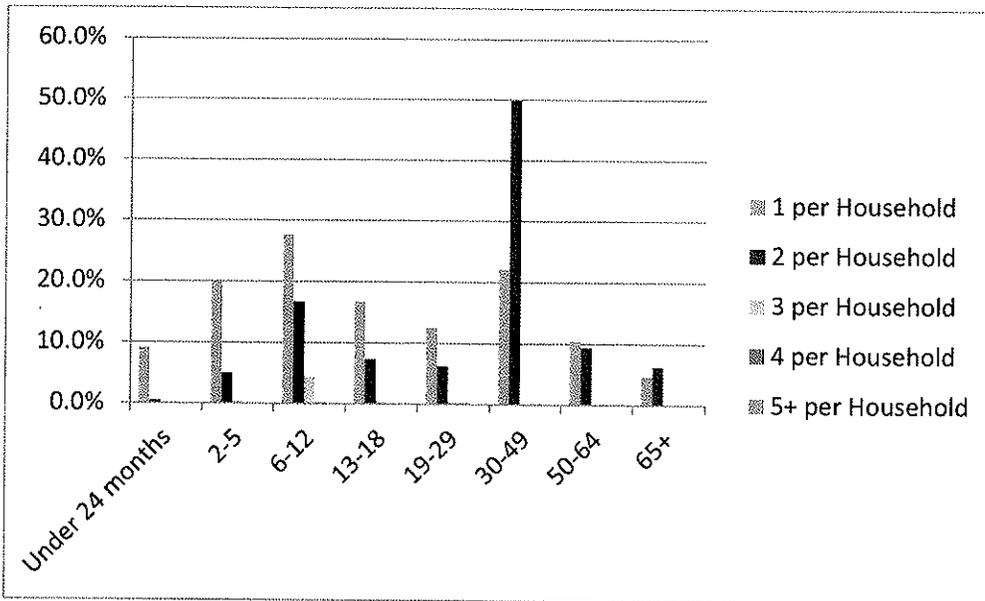


*Age cohorts were different in the survey as compared to the US Census data. The under 18 group from the survey is compared to the under 20 age group from the 2010 US Census.

**The 18-24 age group from the survey is compared to the 20-24 age group from the 2010 US Census.

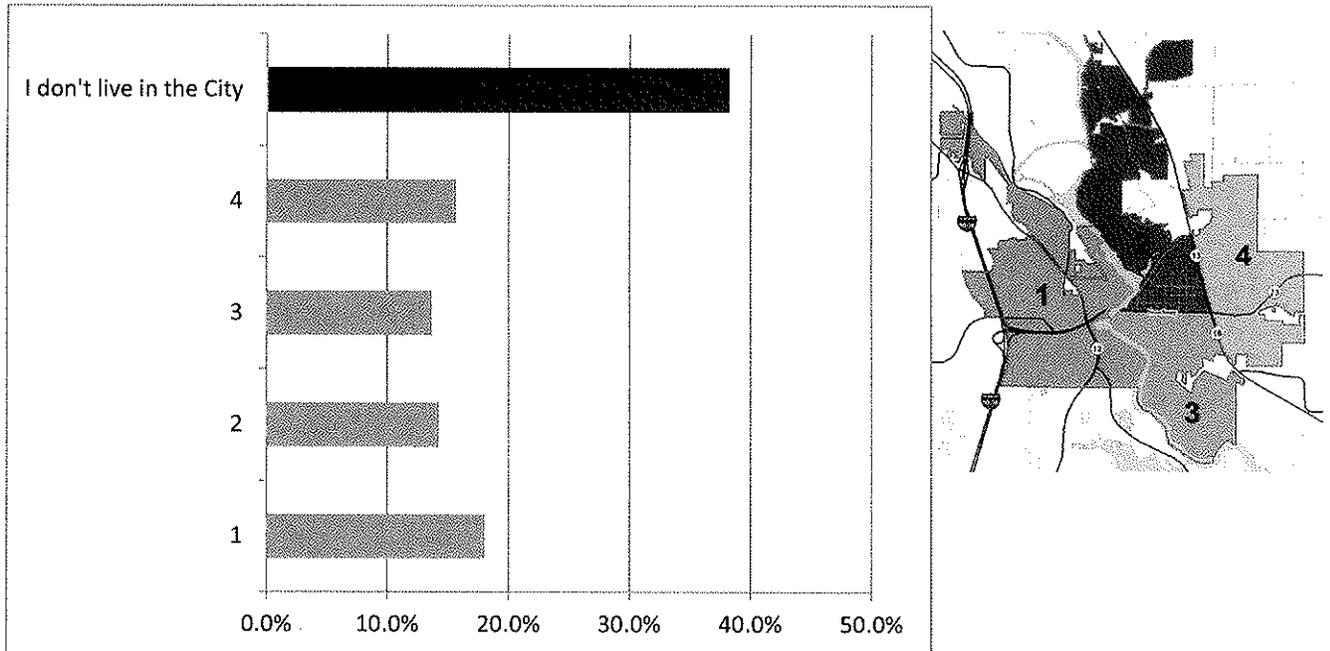
QUESTION 2:

Please indicate the number of people in your household, including yourself, who fall within the following age ranges.



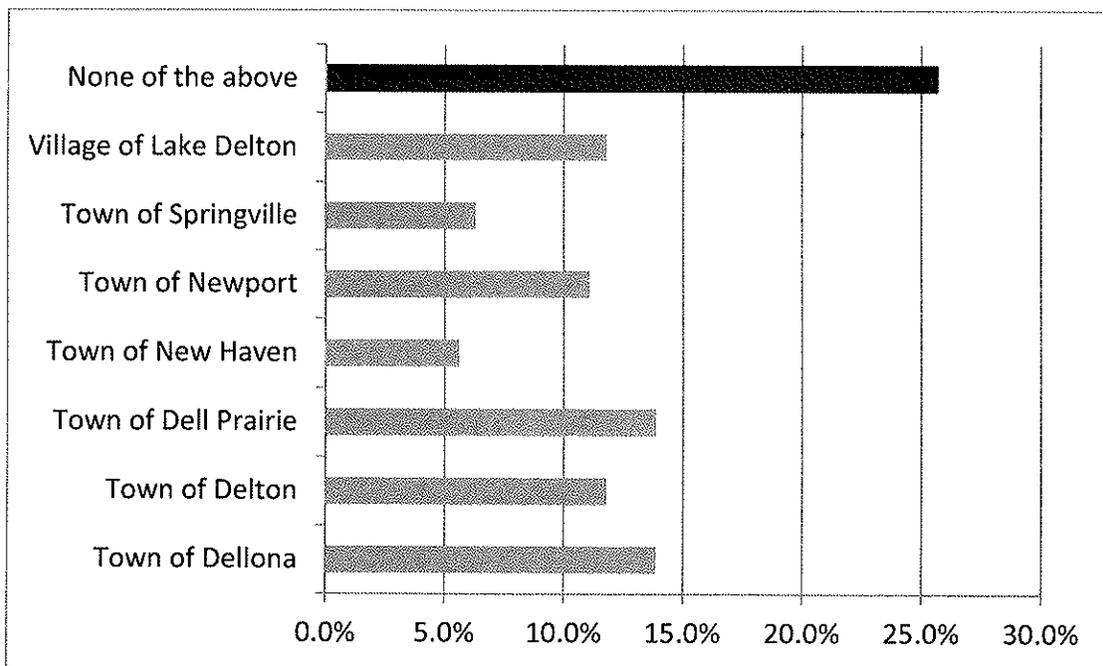
QUESTION 3:

Indicate the location of your primary residence using the image below.



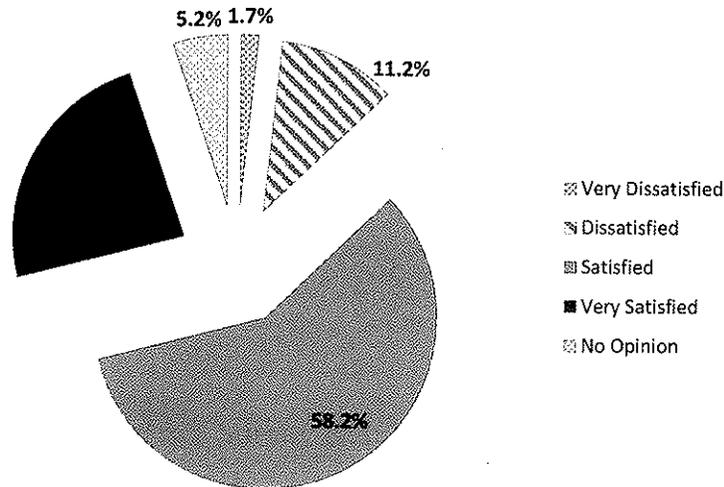
QUESTION 4:

If you answered "I don't live in the City" to question three please indicate the location of your primary residence from the additional choices below.



QUESTION 5:

How would you rate your overall satisfaction with the park and recreational facilities (e.g. parkland & equipment) in Wisconsin Dells?



COMMENTS

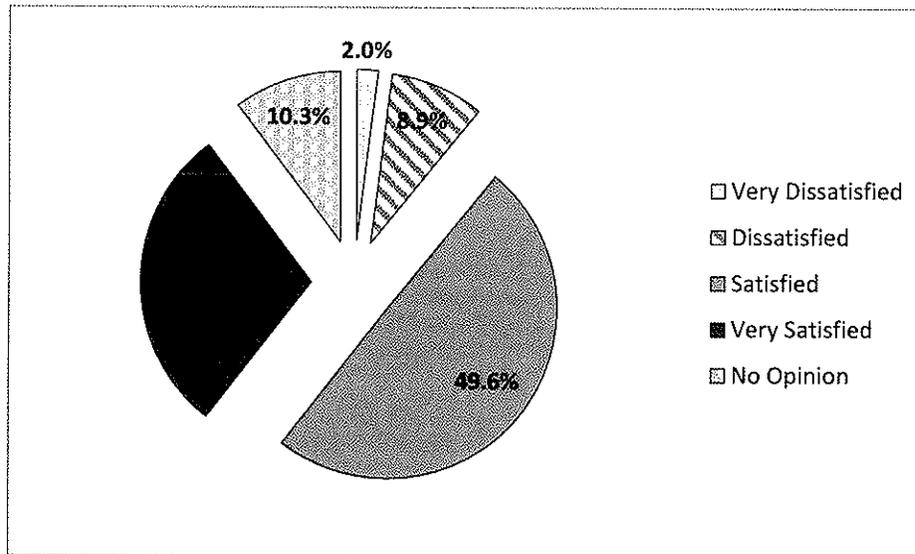
1. We need an indoor swimming pool.
2. The ones that I know of are ok - but it is hard to compete with all the resorts, water parks, and tourist attractions.
3. Some work could go into some of the equipment. As you already know, the outdoor pool, some of the outdoor bathroom could be remodeled. The Bowman bathroom is absolutely disgusting and could use tons of work.
4. Take family uptown to parks, enjoy very much.
5. Love the updates you are doing to the area parks. I especially love the recent updates to Veterans Park. A little more play stuff at Rotary would be nice. Also updating Kaminski would be great.
6. Other than the rec center everything is very nice.
7. We came from Madison and the program here is great! Love it.
8. I wish Parkmaster Flex would organize some adult activities, such as beer pong in the park at dark tournaments.
9. I would love to see more green space to encourage shaded areas/ fresh water/ family community/ pockets of nature/ vertical gardens/ local art on building sides downtown in between buildings.
10. Kids love the summer programs.
11. Some items could use a coat of paint.
12. Don't really use the parkland and play equipment.
13. For many years the pool has been lacking everything.
14. Does not always seem like safe place to go.
15. As one of the original children, my son has enjoyed every aspect of the Kidz Klub program. The counselors are very hands on and quite personable.
16. Need something closer to Lake Delton or in Lake Delton.
17. Need a Dog park.
18. The actual equipment is fine at Bowman Park. Unfortunately, the perceived drug activity and the profanity frequently present on the basketball courts keeps me from taking my kids to this park. We much prefer the park by Pirate's Cove.
19. Would like more softball fields available.
20. Outdated & hidden within the community bowman park is great, but that is really it.
21. We wish there was more inclusive equipment at Bowman Park, or any park, for people with disabilities and more benches around the playground. MORE landscape flower gardens in the park with classes and children involved in planting and maintaining them. A community garden area for vegetables. A portable potty or toilet facility at Weber Park. We live in Oaklawn and walk almost daily to the park but the lack of facilities keeps the visits very short. Added trails through the wooded area there would be fun. There seems to be less attention to maintenance there and it has trash strewn around at times. Lots of spider webs on the playground equipment. A safe place to fly kites.
22. We do have grandchildren that we take to the parks for fishing and picnics.
23. Everything is very aged.

COMMENTS (continued)

24. The overall options for the kids seem to be geared toward the very young. The equipment also seems to be inadequate for the money the City brings in with room tax etc....
25. Dog park?
26. I wish there were more parks/playgrounds to take young children. I am glad WD uses wood chips on the floors of playgrounds. and not shredded rubber/tires, which is toxic"
27. Pool is gross!
28. Not enough for kids 2-6.
29. This has never seemed to be a priority of the City which is unfortunate. Although we are a tourism-based economy, it is important to prioritize a sense of community through parks, etc. It seems as though the City wants to depend on private support for things that are typically publicly funded. Bowman Park is a good example of this. Why was fundraising on the part of the Girl Scouts required to get the project done? By following the news paper, it seems that the Park and Rec Director tries to prioritize improvement projects only to be denied by the City Council or Committees. The city pool project is a good example of this. For years we have read about proposed improvement efforts for the pool by the Director only to be somewhat denied by the council. Now it is taking a private donation to have serious talks about a new pool facility. Non-baby boomers don't view their tax dollars for such things as poorly spent. They believe in quality life and are willing to pay for it regardless of political affiliation. This belief differs from the previous generation and is a major shift in thinking. When one visits other cities in Wisconsin, ones without the economy of the Dells and ones without PRT monies you can find beautiful and publicly funded park and rec facilities.
30. The pool is very outdated.
31. Need a pet friendly park!!!!
32. There's not enough for the preschool age group.

QUESTION 6:

How would you rate your overall satisfaction with park and recreational programs (e.g. recreational classes) offered in Wisconsin Dells?



COMMENTS

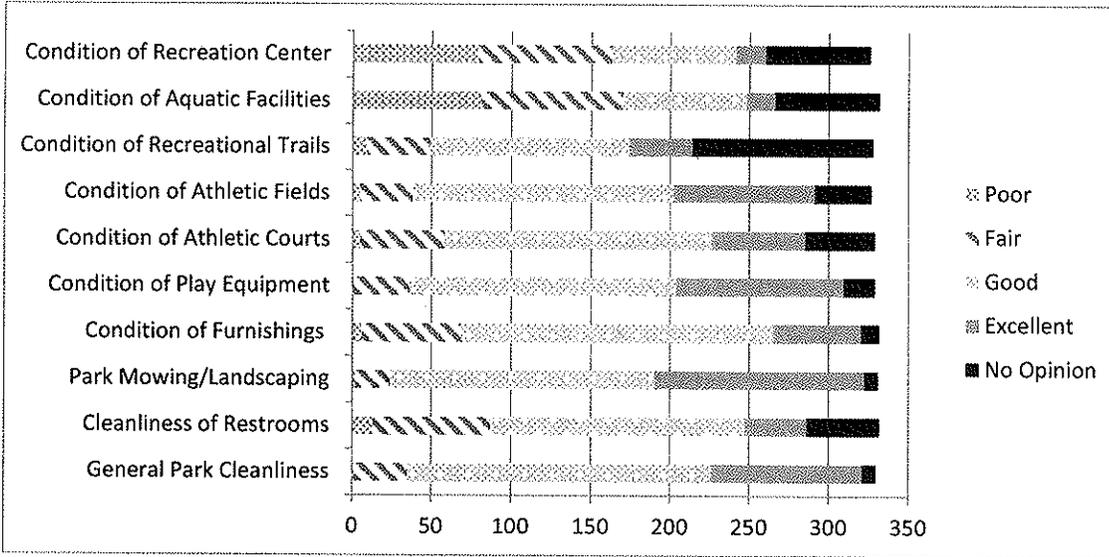
1. There should be more activities for older adults...like Tai Chi or yoga, swimming or water aerobics for seniors.
2. Wisconsin Dells offers Recreational Program!?!? This is news to me...where would I find out more information on them.
3. There is no actual gym for the public to use. Classes don't work for everyone.
4. The programs are wonderful with the exception of the cost. I've heard many complaints around town regarding the cost of the programs offered (prices going up continuously).
5. I don't think it is fair that because we don't live in the city limits, we have to pay more for some activities. If the kids belong to the Wisconsin Dells School Dist they all should be equal.
6. Awesome staff and great communication, the kids love it.
7. The program has grown immensely since I was in school. I looked at the book for this year, and it's three times the size it was when I attended Lake Delton Elementary school.
8. Have played in Softball leagues since out of high school. Enjoy the people and fields.

Survey Results

9. I have enjoyed them all except the 13-14 baseball last year. I also thought some of the basketball stuff was too advanced for the grade 1-3 age group. Since some had no basketball experience more very basic drills should have been done first.
10. Not enough for 5 year old.
11. Would love to see more community members sharing their talents in connecting nature/ art/ fitness/travel/ health/ etc in active lifestyle? Making outings very public and meeting in downtown spaces/ working with local businesses for activities?
12. Lots of choices.
13. I was disappointed that most of the summer programs for 6 year olds are during the day. When both parents work full time there is no way we can attend anything before 5pm. I would like tennis lessons later in the evening for the kids...
14. But to expensive.
15. The variety of programs keeps it fresh.
16. Need to offer more recreational programs for every age group and get the word out on how to sign up for the programs offered.
17. Would like to see more programs offered for younger children at later hours. Challenging to make it to programs that occur during the day because of working full time.
18. They need more adult activities -- such as classes for women (kickboxing, exercise).
19. I would like program to stick with times stated and not be cut shorter than relayed in brochure.
20. I only wish we had more time in our lives to experience more programs.
21. Never seen anyone at the park working.
22. I feel the opportunitis for 2 to 5 year olds is very limited. And we were disappointed with the gymnastics program. One teacher. Too many kids. Are daughter was hurt two consecutive weeks because the teacher did not have control of the situation. I want to utilize the dells park n rec, but baraboo has better programs for that age range.
23. The soccer last year was a little rough. No refs, organization or leadership. I know it will get better though.
24. We have gone to Baraboo for 3-5 year old summer recreation programs. (Red Ball Nation). The newsletters and sign up sheets on the Dells community web page does not clearly state ages for all activities.
25. I just started tumbling tots and think it's great!
26. I really enjoyed the adult activities but I admit I seemed to have missed a few events: I either did not see the advertising or see the e-mail for the adult activities such as aerobics, etc.
27. Not enough for young kids, almost everything is geared for grade school and up. And the only young programs seem to be offered only during the day when we work...we can't all be stay at home moms who can take our kids to toddler tumbling classes in the morning. We end up paying way more and driving all the way down to Middleton one night every night in order to take both our kids to a tumbling class.
28. In the last few years they offer many more programs and I think it is great because the programs appeal to so many people with different interests
29. Do NOT like the classes being held in the old fire station though.
30. I have only gone to one program at the parks and Rec., which was the free dinner in February 2015 at the middle school. I thought is was very nice, the food was excellent and so was the music was very good. I really enjoyed myself.
31. MORE! landscape flower gardens in the park with horticulture classes and parents and/or children planting and maintaining them. This could be combined with a tree city initiative or the sunflower/honeybee initiative. A community garden area for vegetables. Year round ice skating availability. Pottery and ceramics classes with an art studio. It could have an artist in residence program or a co-op schedule for someone to run it. Drop in area for renting sewing machines, pottery wheel, kilns, weaving loom. I often see looms and tools free for organizations on Craigslist. My husband can teach sculpting and ceramics classes. Fiber art classes like spinning yarn, dyeing fiber, knitting, weaving, quilting, crocheting, there is a large fiber community and very little to unite them with classes or yarn stores. I can teach fiber arts. Art classes for kids. Sewing classes and design classes for kids. Gymnastics classes, the private studios are cost prohibitive for most kids in the area and the Tot tumbling class is always the same activities and never advances. For the cost it's not worth it or fun past the first few sessions. Music classes or a community instrumental band or chorus. Adults and children both!!
32. Seems the program is to myopic in the way activities are planned.
33. They need to do more things on a weekly basis.. Putore of the revenue back into the community.
34. I haven't taken a class yet. I do wish there was an Adult Tennis League available.
35. There needs to be more organization. Also, there needs to be explanation of the game! My first grader was in basketball and still, at the end of the session, had NO idea what the point of the game was.
36. I wish some of the programs were a little cheaper or went longer for the price we pay. We pay the non-resident fee because we do not live downtown. We also have four children and would love for them to be in more activities but because of the prices we can't afford a lot of the activities.
37. The department and services have grown much and we appreciate all the options for kids.
38. There's not much my very active 2 year old can take part in other than tumbling tots

QUESTION 7:

How would you rate the following characteristics of the City's park system? Please use the comment box to describe any concerns with the following characteristics.



COMMENTS

1. The restrooms are smelly, dirty !!inside the center is always cold , the mats are dusty...
2. Veteran's Park is great!!!
3. Wish the bathrooms in Bowman were updated.
4. Outdoor pool is crumbling apart.
5. I really wish there was a dog park and more walking trails. I heard rumor or a walking trail out to chula I would use that all the time. Wish the Canyon would be opened up. Also there is no where to bike. Would be great to have a place for locals and tourists to bike. Biking is huge in Wisconsin.
6. Need better aquatic facility & Rec. Center.
7. I'm not familiar with rec center in town. I would like a list of all the parks & visit them each to further judge on what I think makes park a great park(art/ nature/ fitness/ fresh water access/ bathroom space/ green space/ history/ tree shade/ picnic space/ bicycle & walk friendly/ trails. Would love to see parks/ green space link/ connect together to encourage safety& fun curiosity for increased pedestrians& bicyclers (like islands throughout the town).
8. Need more regulation size baseball fields.
9. Let's take care of the community first and the tourists second please.
10. I was very happy to hear that Mr. Gussel is donating to a pool for the city. It was be a great place to take the kids. I was glad to hear it would be used for swim lessons during the school year to add to the PE class.
11. I am interested in any "dog parks" in the area. I know with all our open space, this may sound silly, but I would love to socialize my dogs.
12. Not sure if the Concrete warehouse on Michigan is the "Rec Center" you are referring to. If it is, then it's not very good overall.
13. What rec center?
14. The condition of the existing pool and recreation center is poor. This is due to the age of both. The department does a great job working with what they currently have with the aquatic facilities and recreation center though, but both are very outdated.
15. I am not aware of any recreation trails that any community member can use nor am I aware of the rec center- which building is that?
16. It would be nice to have a big park with many grilling stations, but its hard when the only time we can use them this town is turned over to the visitors.
17. Kaminski Park is usually very soggy during soccer season-really the only time we are there.
18. The pool needs a MAJOR upgrade, especially the locker room areas, and especially for the price of a season pass. We live in the waterpark capital of the America, yet we have one of the saddest public pools I've ever seen. My family can by season passes to Noah's Ark for the same price as a family pool pass, and there's way more to do at Noah's Ark. The only reason we buy pool passes is so we can all go swimming after swimming lessons if we choose. Otherwise, for the amount of work it is to get both kids ready for an afternoon of swimming, we usually choose Noah's Ark. I'd much rather spend a couple of hours at the public pool with less people, but we could use a much larger/nicer pool.
19. I just moved here from Appleton, WI last year at the end of August. I have not used anything yet.
20. The mowing and maintenance is fine. I used to be a groundskeeper for a town and park district. The outfields where we play soccer are very uneven and needed rolled last year. More plantings and flowers please!
21. Can we get a gym and weight room?
22. Athletic baseball fields in Lake Delton are in poor shape.
23. Rec center is a garage, freezing cold for two to four years old to be without shoes for tumbling. Public pool is way too cold as well but we love having an outdoor pool available. Swim teachers and lessons are great but cold. bowman park always full of rude teenagers and garbage. Need restrooms at

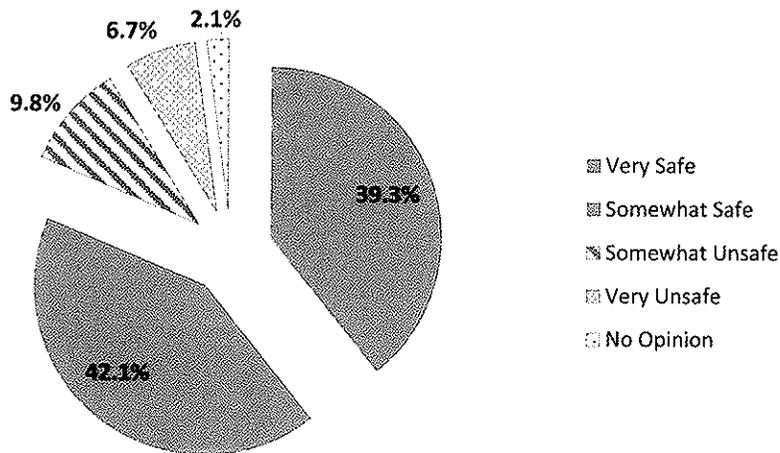
Survey Results

COMMENTS (continued)

- captain bobs, hockey facility not always open.
24. Obviously the pool is something that is being addressed and the park and recreation center is not a modern facility.
 25. Aquatics center could use updating. It would be great to have a place where young and older kids could swim together. It is hard when you have a baby/toddler and a child who wants to swim. You have to be in two separate places to accommodate that and limits it the enjoyment/use for the kids. Also the current recreation center is acceptable for its current use but you could probably have more programs running at once in a larger space or a space with more defined rooms.
 26. It's just a big old warehouse. Pretty cold in the winter. Love that it has the big open space though.

QUESTION 8:

How safe do you feel when visiting a City park? Please use the comment box to describe any safety concerns, particularly if you mark "Very Unsafe".



COMMENTS

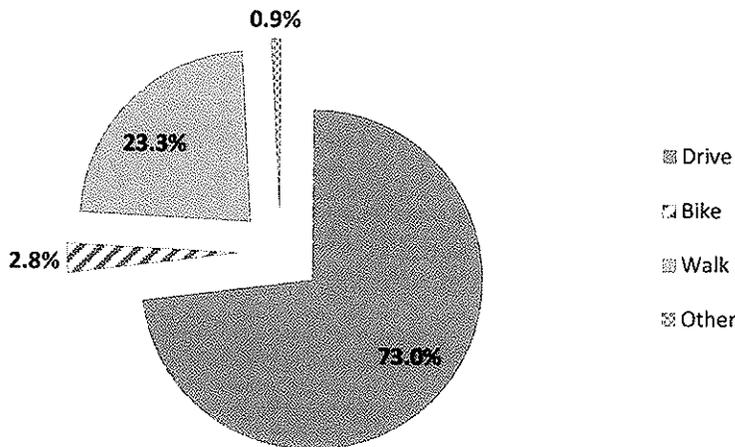
1. Especially during the day.
2. It should be no smoking at the family park, close to playground!!!!
3. The shelter at Bowman Park is often a meeting place for people that are not there for park & rec purposes and makes me uneasy sometimes when there with my child.
4. Too many people come here to smoke weed. Especially Bowman. In high school, people would show up to Bowman park for fights, to smoke, to trade for things that are illegal for the high schoolers, and smoke weed.
5. Can be some shady people on the basketball courts.
6. It all depends on the season, time of day and what else is going on at the park
7. I need to visit more but I would look for safe lighting/ proper way finding signage/help call notice for those that notice suspicious behavior or maintenance needed
8. Not safe in evening. Would not want kids going unsupervised even during daytime hours. Have heard nasty language and witnessed inappropriate behavior especially around basketball courts at bowman.
9. The known drug dealers around Bowman Park is enough for me to stay away.
10. Bowman Park gets a little scary in the summer.
11. The type of people that hang out @ Bowman Park is scary on occasion.
12. I don't like to take my kids to Bowman Park because of all the teenage thugs that seem to hang around there.
13. Because of the older kids that sit and hang out at the playground.
14. Bowman.
15. Depends on what park. Bowmen not so much, Captain Bob's Very. I live 2 blocks from Bowman and will drive to Captain Bob's"
16. Basketball courts can make families with younger children feel unsafe depending on what kind of crowd is there.
17. Bad teenagers hang out here. Lots of transcend people around.
18. It depends on what kind of crowd is playing basketball at bowman park.
19. This doesn't have so much to do with YOU; this is a crazy world and you have to be prepared.
20. A lot of older kids who interrupt the play of younger kids, especially at Bowman Park. Witnessed more than a few fights and a lot of swearing from the pavilion where they hang out.
21. Bowman Park = Needs policeman walking thru it. What do you think the guys on the basketball court are doing? And why do you think the older kids hang there? Duh!

COMMENTS (continued)

- 22. Drug sales in park.
- 23. Depends on the time of day. Afternoon is great. Anything at night...no way
- 24. Young clowns are starting to accumulate there again.
- 25. Several bad experiences with teenagers and young adults using profane language, overtaking play equipment, fights, possible drug activity.
- 26. I frequent Bowman Park. There have been groups of older kids screwing around there. It didn't seem like a real safety issue, but I tried to keep my 2 yr old soon away since they were acting and talking inappropriately.
- 27. I feel very comfortable in all of the parks except for Bowman.
- 28. People lingering near and around the play structure that don't have children always gives me the creeps, doesn't matter what park.
- 29. Seems like a group of teenage kids like to hang near the shelter at Bowman Park in the Summer. They should be moved along rather than allow them to sit and trash talk and carve up the tables and posts.
- 30. During the day is always good. In the evenings, especially Bowman Park, is usually occupied by teenagers-young adults often acting loud, swearing, congregating and making it a less than pleasant experience for families and children.
- 31. Night time can be scary because of teens hanging out at the park.
- 32. Police need to keep a better eye on what's going down in the parks and the times !! After hour drug deals and underage drinking ...
- 33. Bowman park after dark is very scary. Even during the day sometimes, it seems unsafe.
- 34. Bowman park has some rough kids playing basketball and loitering in the shelter after school. Deters many locals from using that park.
- 35. There are many non-Dells people that utilize the parks in the summer time which I know intimidates some residents but that is part of having public facilities.
- 36. Seems to be a hangout for a crowd who uses inappropriate language, drinks, and does drugs.
- 37. Drug deals going on in bowman park make me feel somewhat unsafe.
- 38. Rotary park makes me nervous to play at when there are baseball games going on. I think there is a net back there but when you are walking out to the playground there isn't much protection against flying balls. And making a smoking ban in parks. I hate being on the swing and having people smoke in the awning and having it all around you while the kids are playing.

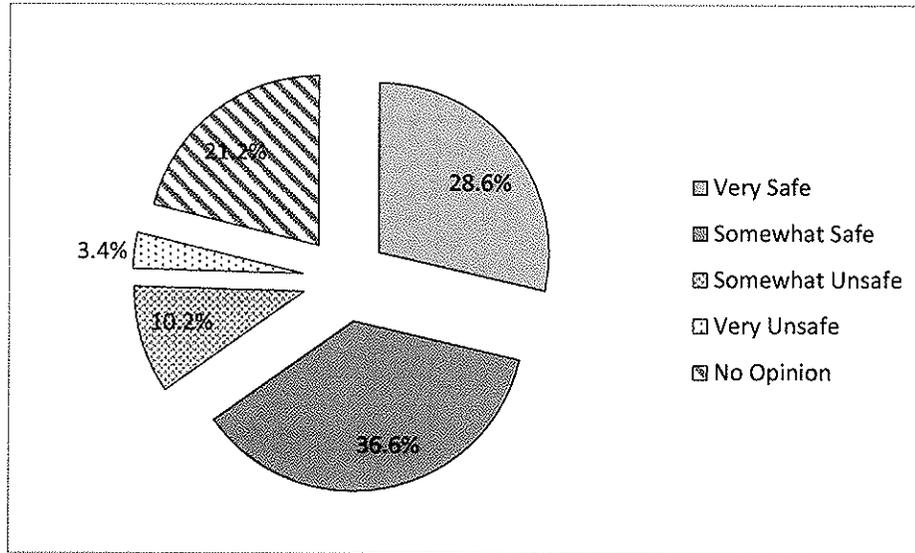
QUESTION 9:

How do you most often get to the parks in Wisconsin Dells?



QUESTION 10:

How safe do you feel walking or biking to City parks? Please use the comment box to describe any safety concerns, particularly if you mark "Very Unsafe".



COMMENTS

1. Some of the drivers don't obey the traffic rules, but it usually seems that is during the tourist season.
2. When working, I walked to the Bowman Park and back every lunch hour. Never felt unsafe.
3. When ever I bike or walk to city parks, people think I am a foreigner and yell at me. I once had a J1 student start circling me like a shark on his bike asking to give me a ride and what country I am from and wouldn't go away.
4. Accessing most City parks requires crossing Broadway.
5. Safe if downtown. We live on ninth very Unsafe no where for kids or dogs to bike or walk. Wood side is great for the kids to play soccer wish they sold season passes for kids to practice.
6. Lake Delton's roads are very narrow & don't often have sidewalks. I won't let my kids walk or ride their bikes to the park.
7. Need to test it further with your help we should do a test walk/ bicycle outing & invite locals on a "walk& bicycle to your city parks scavenger hunt"?! Start& finish map to follow/ partner up& build teams/ involve all ages& pets/donated fresh local& seasonal produce + water donated for start& finish park locations... To inform/ educate/ encourage local contribution/ share city park goals/ needs/ learn locals gifts/ resources/ assistance/survey local's opinions further.
8. Would Never let my kids walk to the park!
9. Tourists are always a concern as you never know who is visiting.
10. City needs more sidewalks.
11. Too far.
12. Live just outside official city limits, so walking/biking not effective for small children.
13. We don't walk but I would not have safety concerns
14. With all the traffic that comes through the Dells especially in the summer time, I have a concern with kids on bikes riding on the road.
15. There aren't any sidewalks to some of the parks in Lake Delton!
16. No sidewalk access from Oaklawn subdivision to downtown Dells without going through the cemetery. No biking access from Oaklawn subdivision to the nearest sidewalk past the cemetery. The sidewalk should extend in front of the cemetery down to the nearest road. Foot traffic and biking through the area is pretty heavy and we have to ask on the side of the highway for awhile. A trail from Oaklawn subdivision through to the schools or Deerwood Glen would be amazing. We could walk to school or the park if there was a safe way through the area without walking the highway.
17. The City is not very bicycle friendly
18. Except at evening/night.
19. Never have.
20. Wouldn't want to walk to rotary park, bad neighborhood with the rentals and loose dogs.
21. Busy roads to cross to get to bowman.
22. There really is not a lot of places to bike or walk except for in the city.
23. No bike trails. No sidewalks.... This is the reason for driving!
24. I use a trailer for my bike and with not being able to bike on the sidewalk I have to use the bike lanes and for using a trailer with my kids bike lanes on the main street are very narrow. and then when cars are parked crooked it makes me have to go into traffic to get around them. Also having **those pedestrian signs** closer to parks. I have to cross roadway to get to bowman park and there is always tons of traffic out there in the summer and a lot of people still don't stop to let you cross. Or maybe those flashers like they have by the river walk would be more visible.
25. Feel unsafe due to lack of bike trails

QUESTION 11:

Do you, or any member of your household, have any accessibility concerns within any of the following park or recreational facilities? Please use the comment box to describe.

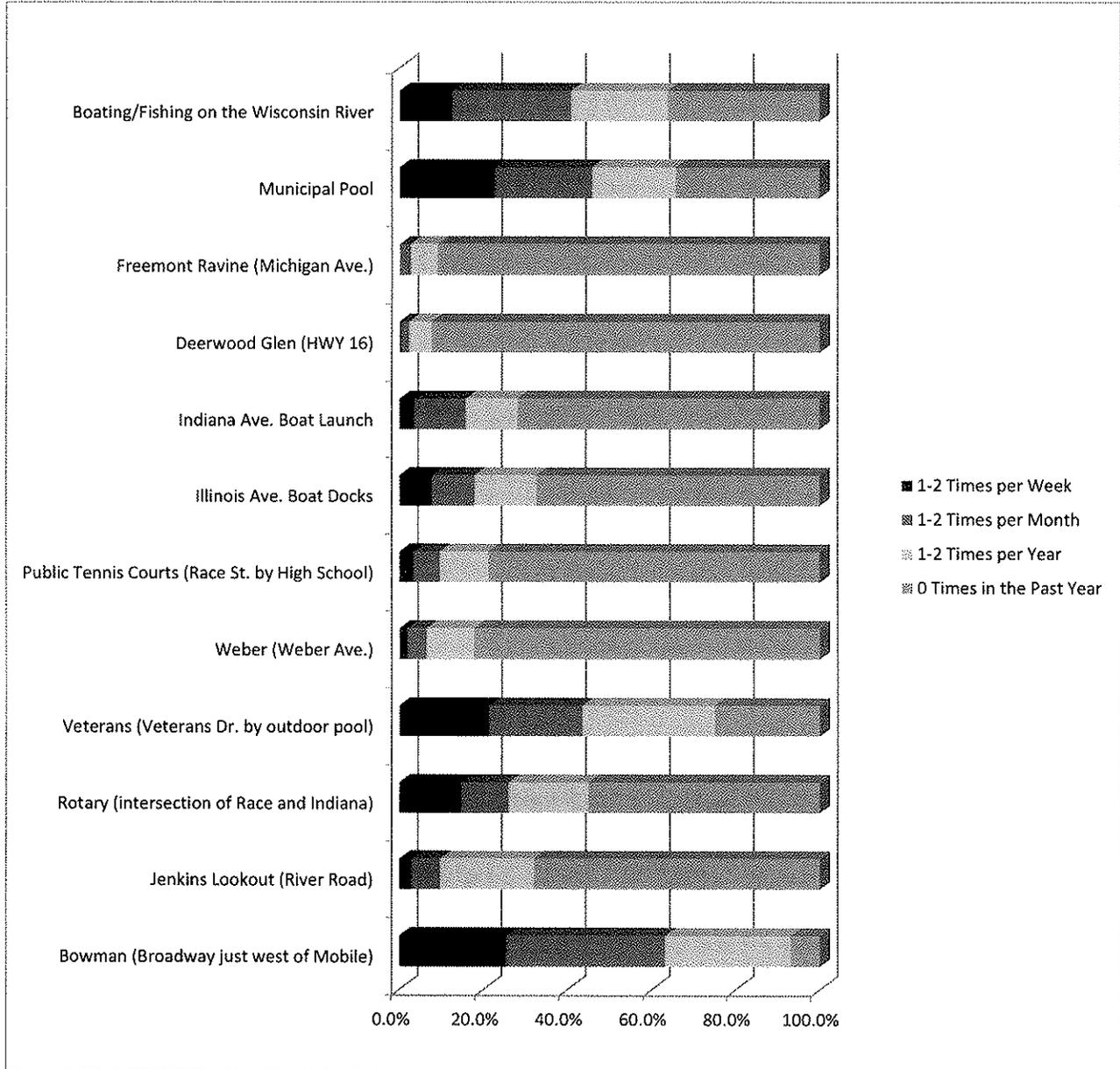
Park Space/Recreational Facility	Respondents who answered "yes"
Veterans (Veterans Dr. by outdoor pool)	9.4%
Illinois Ave. Boat Docks	7.1%
Municipal Pool	6.4%
Rotary (intersection of Race and Indiana)	6.2%
Recreation Center	5.6%
Freemont Ravine (Michigan Ave.)	4.3%
Weber (Weber Ave.)	4.1%
Deerwood Glen (HWY 16)	3.9%
Indiana Ave. Boat Launch	3.8%
Public Tennis Courts (Race St. by High School)	3.1%
Bowman (Broadway just west of Mobile)	2.7%
Jenkins Lookout (River Road)	1.4%

COMMENTS

- When there are out-of-town/state baseball games at Veterans Park, it is difficult to park for using the pool.
- Veterans Park needs night security cameras!!
- Boat launch is a bit difficult to use. Need a better way to direct boats to get in and out. Parking gets tight on busy days.
- Bowman - The bathrooms - The kids coming to smoke and trade illegal items. Veterans - The bathrooms - They should be open more often! During the family race thing in the Dells last year, I took some kids to the park, one had to pee and the bathrooms weren't even available. We had to go back to Zinke's (which is a far walk with a 2 and 4 year old). Public Tennis Courts - When I played tennis in high school, the cracks in the courts were horrible. There is a giant slant and it makes it hard to play. The wall could be fixed, too. The trash cans are never replaced there and it stinks during hot practices and people leave their liquor hanging around. Pool - You already know. Recreation Center - It's just an open gym and an office. There should be more! It should be bigger, maybe a meeting room for people to use, more organized storage spaces, outdoor activities. At the new center, we should put an outdoor basketball court and a play set, or something. Or an outdoor volleyball court would be awesome!!
- The only time I have trouble is when I bring my Mom to games at the far field at Veteran's Park. She can't walk that far. Paved access for wheel chairs would help. Then I could just push her back there easily.
- All the ice from water off the roof. Terribly unsafe.
- Hard to get to didn't even know we could use any of those didn't even know they were public.
- Now I have the list of parks to follow! Although I put no concern for accessibility, I need to evaluate more.
- Traffic flow at the pool and Rotary Park is dangerous with kids running all over between cars.
- Access to back ball field is not good for the elderly or injured person.
- Parking is poor.
- Bowman park needs blacktop walking pathways.
- Poor parking.
- Security at the boat docks is sketchy. I would like to see the piers upgraded and the stairs leading to the boats redone. I would pay more for the rental per year to keep the area updated if necessary.
- Better entry steps or zero depth entry needed
- Love the music in the park at Bowman and I do take my grandchildren to the Pool and park and they enjoy it.
- ICE at the Rec center.
- Bathroom or port a potty at Weber Park and benches near playground. One area of access to walk through instead of having step up on the playground area. It's a high step up with spine injury or little short legs. Ramp to bathroom facilities at Bowman. One area into the playground without stepping up and over the side. It's painful to "climb" up into the playground area with spine injury and for short little legs. Walking access from downtown Dells and from Oaklawn subdivision to Deerwood Glen.
- Softball fields are hard to have family members attend that aren't physically able to make the long walk from the parking lot to the field
- Parking is bad for people with disabilities. Need family restroom to help people with disabilities. So that it would be easier to help them.
- Disabled accessibility questionable in all.
- Not all ada.
- Stroller/wheelchair access closer to and throughout the park would be greatly beneficial to young families. Ex) bowman park is difficult to access with a stroller. It would be a huge benefit to have a paved path running from one sidewalk to the other through the park (between the basketball court and playground)
- Some of the parks/ areas i didn't even know existed. Maybe there would be a way either at the park or in a brochure to highlight each of the park/ parke areas and there intended use or ways to utilize and access them. I.e. I think I know maybe where freemont ravine is but I don't think it is marked on the actual site.
- Pool, poor parking. Rec center poor parking next to building. Bowman park, lack of safe biking on Broadway from Oak Lawn neighborhood. Veterans, poor parking.

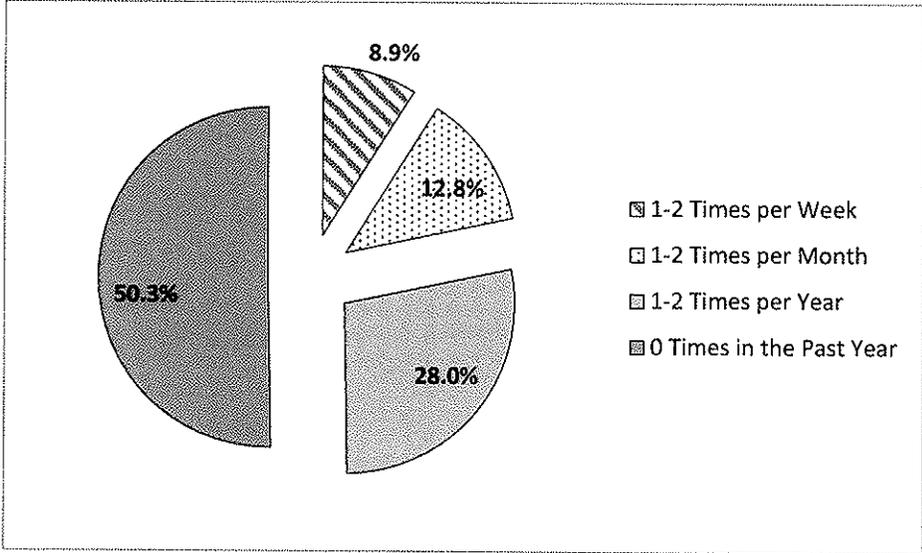
QUESTION 12:

Excluding winter months, on average how often do you or members of your household visit or use the following park and recreational facilities?



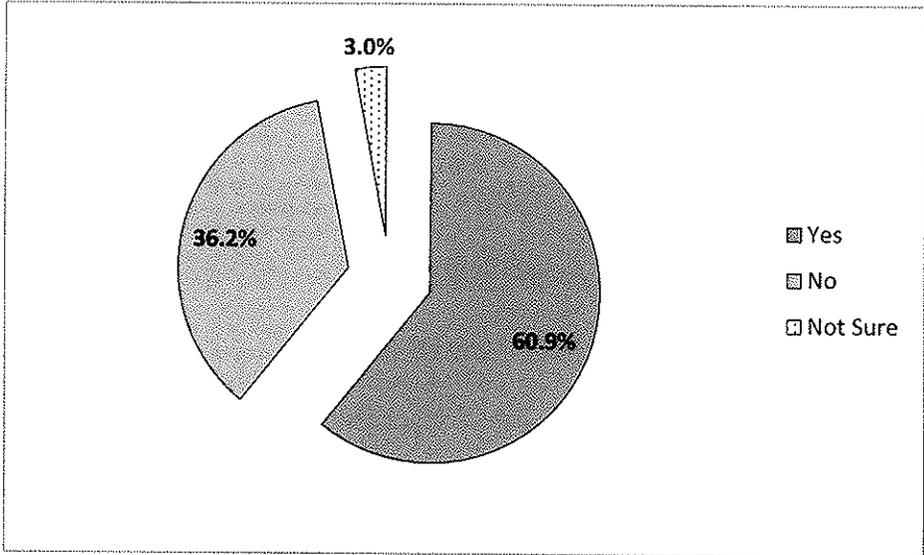
QUESTION 13:

Including all months, on average how often do you or members of your household visit or use the City's Recreation Center?



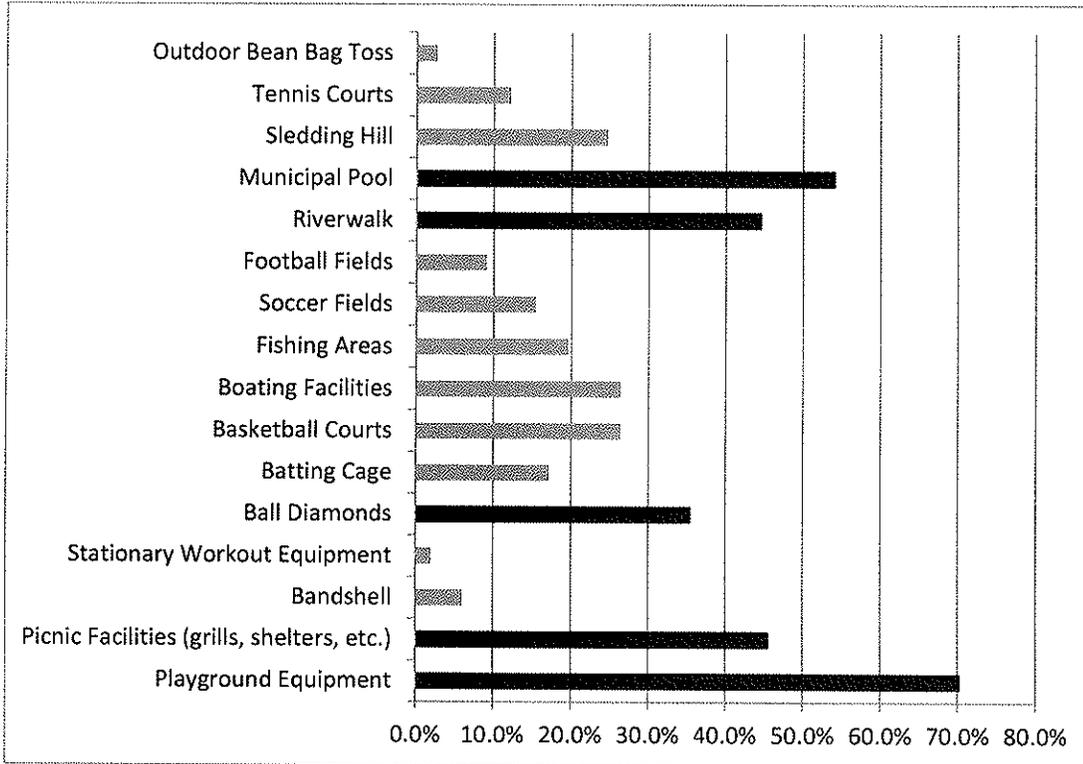
QUESTION 14:

Have you or a member of your family signed up for a recreation class or program through the City in the past 12 months?



QUESTION 15:

When visiting City parks which activities or facilities do you or members of your household most commonly use? Please mark up to six answers.



COMMENTS

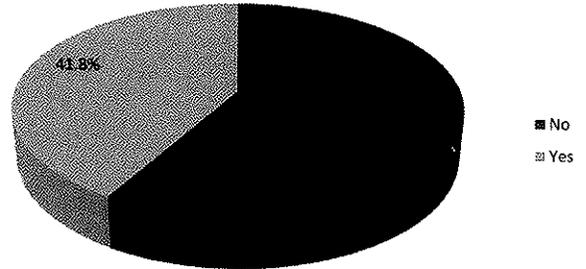
1. Hope to try pool this summer. Didn't know there is stationary workout equipment available.
2. We never use the pool. Membership costs too much.
3. Grass/green space. Garden/ plants/ flowers. Trees. Water.
4. New port park, we use a lot in the summer.
5. Also Riverwalk.
6. Riverwalk. Library park for play and leaf collecting.
7. Where is the outdoor bean bag toss ?????
8. Basketball courts get crowded. Often times there are older teenage kids and adults who use bad language, etc. Hard for younger children to utilize on a regular basis

QUESTION 16:

Do you or members of your household commonly (an average of at least once per month) drive somewhere outside of Wisconsin Dells to use recreational facilities not available in the City? If yes, please specify where you go and for what activities?

COMMENTS

1. We use the hiking trails and beaches at Mirror Lake and Devil's Lake State Parks.
2. House of Wellness Member- average 3x/week and Water Aerobics by Dawn Stoede-Ambassador Inn next to Denny's, Wisconsin Dells.
3. State Parks - Mirror Lake and Rocky Arbor.
4. Last summer had softball league in Baraboo.
5. Ski at local hills.
6. Baraboo parks for playground equipment, they are closer to my house.
7. Devils lake.
8. Baraboo Open gym for tots. It's only \$1 per kid for three hours of running around a gym with a few balls, mats, slides, scooters. Much more economical for the little ones than a structured tumbling class (in my opinion). Also enjoy the splash pad in Portage.
9. An indoor pool (that doesn't cost \$40 to use).
10. Devil's Lake.
11. State Parks hiking.
12. Baraboo Devil's Lake.
13. I use the Wellness center to swim laps and do water aerobics.
14. Poppy Waterman Ice Arena for skating.
15. We like to go hiking so we are heading out of town to different state parks to enjoy.
16. Devils lake, mirror lake, kayaking, fishing, hiking.
17. Hiking or Biking on Elroy Sparta trail Devils Lake, Train Ride.
18. Devils lake state park
19. Baraboo H.S. indoor pool, House of Wellness indoor pool.
20. Oeschner park, Baraboo - zoo/ long river walk connecting town to nature! Baraboo on the square- downtown farmers market/ music on the square/ other local events/fundraising walk/ run/bicycle events. Madison- Olbrich gardens/extensive local farmers market/ cultural events offered/ water frontage park space/ river walk/ etc.
21. State parks and biking trails.
22. Away ball games.
23. Swimming travel to Portage indoor and warmer. Also cheaper since we don't live in the city limits.
24. State parks, hiking or swimming.
25. Better pools.
26. Dog park.
27. Baraboo Parks and Zoo. Family picnics there.
28. Have gone to other areas to use their municipal pool as it had more activities for the kids.
29. Baraboo - our children love playing lacrosse.
30. Indoor pool.
31. We go to all the State parks around.
32. Devils Lake, Rocky Arbor.
33. Lake Delton Playground next to Lake Delton Elementary. Pirates Cove Playground. Reedsburg area playgrounds.
34. Ho chunk wellness center for pool and work out.
35. Ho chunk.
36. Swimming - once per week.
37. Devils lake.
38. State parks which offer camping and boating and hiking.
39. Devil's lake.
40. Tamarack facilities.
41. Devils lake- hiking, fishing. Mirror lake- kayaking, hiking fishing.
42. Soccer, music, indoor swimming classes.
43. State Parks or Oschner Park.
44. Lake delton playgrounds. They are less crowded.
45. We like to go hiking at Devil's Lake. We would like to see more hiking trails here.
46. Dog Parks.
47. Mirror Lake for hiking, kayaking.



COMMENTS (continued)

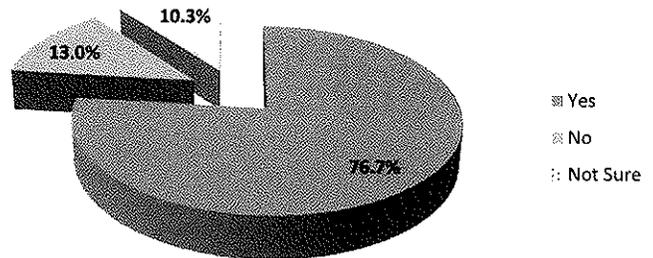
48. Play N Wisconsin (Middleton).
49. Mirror Lake State Park.
50. Hiking trails in other area cities and parks.
51. The Little Gym of Middleton - toddler tumbling / grade school gymnastics. Hybrid Athletic Club (Fitchburg) - small group workouts/training.
52. Reasons for using facilities outside WI Dells is more related to schedules than lack of equipment available. Swimming lesson availability comes to mind. I use Swim Reedsburg because of flexible scheduling. Nights and weekends specifically cater to a single working parent looking to provide activities to their children.
53. Walking trails Mirror/Devils lake.
54. Baraboo.
55. Mauston park and rec for golfing at castle Rock golf course.
56. Mirror lake, Devils lake.
57. Poynette WI spray grounds/park.
58. Devil s Lake.
59. I live in Baraboo, and pay to do indoor swimming at the Baraboo Middle School/HighSchool pool.
60. Year-round swimming lessons at indoor pool in Baraboo. gymnastics in Baraboo and Reedsburg. open gym at House of Wellness. Flag Football for 4 year old with Red Ball Nation in Baraboo.
61. Raquetball - house of wellness.
62. Sheboygan, WI for inclusive disability park and for fishing in their public parks. Frisbee golf at Lime Kiln Park. Baraboo for the little zoo park. Madison parks. Indiana for canoeing and camping. Illinois for camping, boating, fishing.
63. We love the hiking trails at Devil's Lake, especially with the beach right there. Anything you guys can do to put in a public beach that is nice with good quality sand, would be wonderful!
64. Lake Delton walking paths, Mirror lake hiking, Devils Lake hiking, Portage levee.
65. No hunk.
66. PoppyWaterman arena, skating.
67. Ice rink.
68. Madison, boulders climbing gym.
69. Ice rink, Knuckleheads indoor play area.
70. Indoor pool house of wellness.
71. Baraboo dog park. Devils lake. Mirror lake. Ice age trail. Granite peak. Baraboo river walk.
72. Baraboo zoo Parks in Mauston are more local.
73. Red ball nation toddler sports (tball, soccer, flag football, basketball) in Baraboo. splash pad in portage. zoo in baraboo, Haskins park baraboo, sledding pauquette park portage, ice skating portage, portage McDonald's indoor gym, play n Wisconsin Middleton.
74. Baraboo dog park.
75. River park by Rivers edge.
76. We do use lake delton poppy waterman park.
77. Devils Lake or Mirror Lake.
78. Swimming lessons at better times for working families...swim Reedsburg. Zoo at oschner park.
79. Dog park.
80. Madison for splash park, ice skating, zoo, public parks.
81. Hiking. Walking trails would be nice.
82. Cascade Mountain.
83. Portage, for the water spray park, fun and free for the little ones!
84. Baraboo dog park so we can include our dog in our daily activity and help him get exercise also.
85. Not that its not available, but the park and pool in Reedsburg is much nicer.
86. Newport park/beach. State parks.
87. Hiking at Devil's Lake and Mirror Lake. Ochsner Zoo in Baraboo.

QUESTION 17:

Does the City currently have enough parks to meet the needs of your household? If no, please explain in what ways the park system is not meeting the needs of your household.

COMMENTS

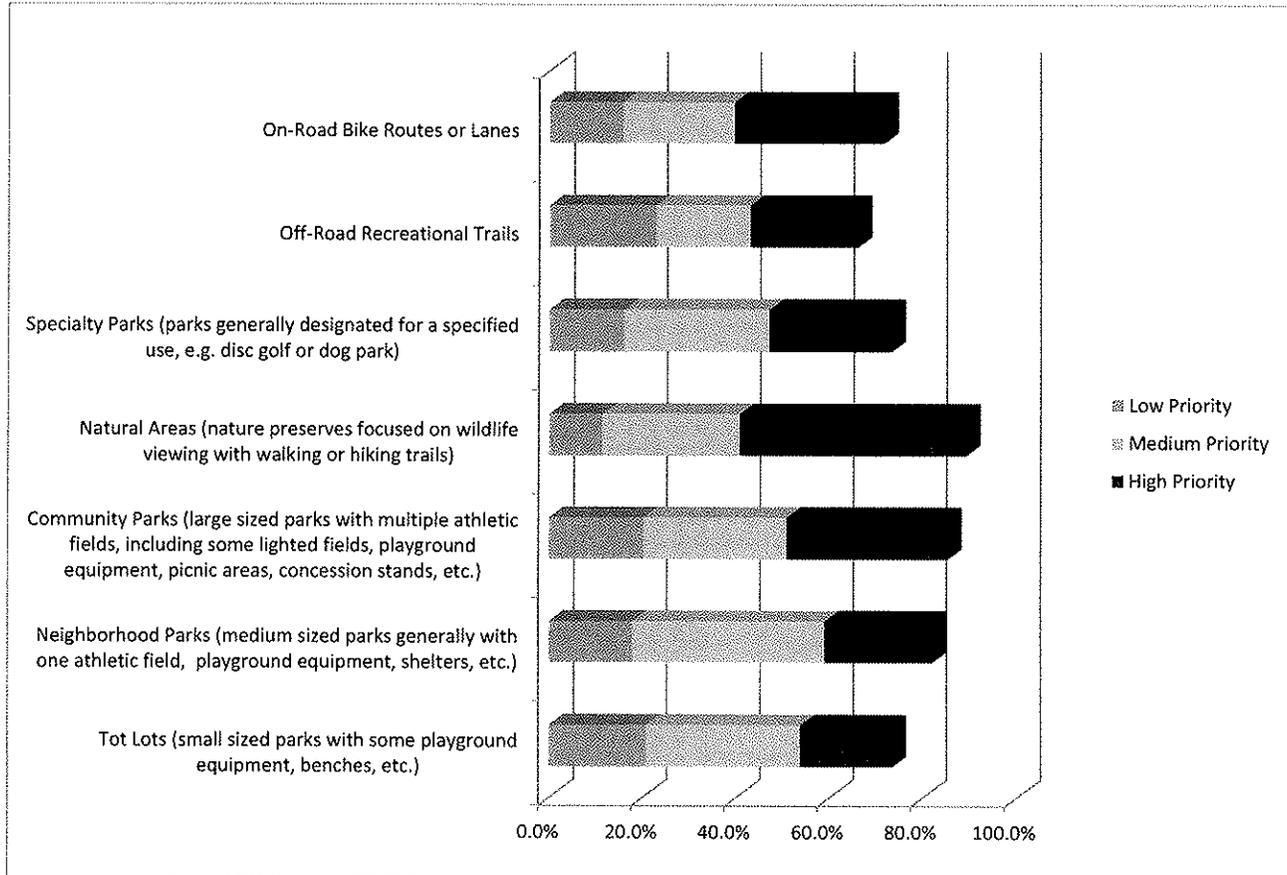
1. Dog Park.
2. An indoor pool with kiddie area would be great, updated Rec Center as well for the long winter months.
3. Would love to see a splash pad such as the one in Portage.
4. Would like to see an indoor pool. :(
5. In summer so many people outsiders use park equipment they abused equipment and leave or throw they garbage everywhere and are rude
6. Would love place to ride bike or take dog or I desperately miss walking on trails like in Madison also we go disc golfing would love a disc golf park.
7. Good. More pockets of green space/Local Art/ local student art/local history/local culture/ city activities/local city charm opportunities/horticulture/victory gardens/ community gardens/ river walk/ trails to connect green space safely to each other & guiding to our downtown to encourage local businesses.
8. Would love to see a dog park.
9. Need a dog park.
10. Make a lacrosse field
11. We need a dog park.
12. I would love a forest.
13. Enough qty but not enough variety.
14. Need one closer to lake Delton or upgrade the one by the lake delton elementary school.
15. Dog park is necessary.
16. Indoor pool.
17. There is an ok variety, but there could be more. Especially for younger Kids.
18. More tables or benches to accommodate busy times such as Wha Zow wa.
19. I wish there were more indoor play options for winter.
20. Wish we had a spray ground for kids
21. Where are the parks in Baraboo,WI?
22. Not enough green space, no biking trails.
23. We love Bowman Park with the bball courts and playground. trees etc. Wish the green space was a little flatter so we could do more with soccer/ football stuff.
24. Dog park, hiking trails and city gym.
25. Dog park.
26. Dog park.
27. More green space and athletic fields needed.
28. Dog park, better sledding hill.
29. Need a place for our dog to run!
30. The soccer fields we use for the kids are good. But it would be a nice thing to have better fields to play on. There are sprinkler heads in the current fields and it would good to have a safer playing surface. Possibility or other parks. With all the new housing being built, there is a large need for a community park around the sunset & LL area. Secondly there aren't enough places for older kids to play at. The kids end up playing at parks designed for the ""under 10 yo"" age group. TOO MANY PARKS



Note: This graph includes responses of those that had an opinion.

QUESTION 18:

For each category below, indicate the level of priority for the development of new City park and recreational facilities.

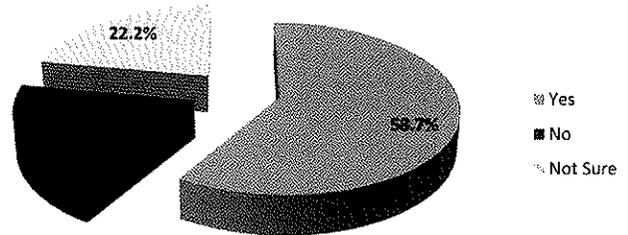


QUESTION 19:

Does the City's current variety of recreational programs and classes meet the needs of your household? If no, please explain in what ways it is not meeting your needs.

COMMENTS

1. We would like indoor swimming classes for seniors or water aerobics. Also strength training, Tai Chi, or yoga for seniors. We are in our 60's and there doesn't seem to be anything for us at the Park and Rec.
2. Had no idea there were classes or programs until I took this survey.
3. The current baseball program for youth (13-15) seems to be all about "winning" vs teaching the ins and outs of the game. Our son will not be attending another season with the rec department. Last season our son played approximately 5 plays the entire season because it was about winning the game vs letting the kids play and learn. Practices consisted of normal play as if they were experienced players.
4. I would love to give my daughters swimming lessons, but we can not afford the membership cost. Its too high for our income.
5. Very nice programs.
6. It would be nice to have more options for high schoolers and adults.
7. Indoor swim classes/activities
8. Very poor quality of the existing classes for toddlers, terrible dirty building where is the gym located, cold during the winter gym, dirty mats, very poor equipment. and not very attentive teacher. And all this for 35\$! I find it expensive for a quality of these classes.
9. We travel to Baraboo to play lacrosse and Reedsburg to play hockey. There is no mention of gymnastics for anyone older than a toddler in your program.
10. I would love to see gymnastics in the area for older than the tot age group. We go to Baraboo for it in the summer and sometimes Pardeeville for the rest of the year. I would also love to see us utilize the Woodside Sports Academy people. They are such a wealth of info. for baseball/softball and right in our back yard.
11. Not enough programs for 5 yo.
12. It would be cool if we added more events though like sometimes in Madison they have pontoon rides or bonfire parties.
13. More community offering free classes like Chris draper at local library(art/ food/ fitness/health& wellness/other).
14. Program times are hard to meet due to work schedules.
15. Need to check upcoming schedule.
16. Not much for teenagers.
17. You have a good variety but we are not able to get our children to most programs during the day. All the programs at the library are during the day except for Saturdays.
18. Classes are very early, we work.
19. Would like more low-impact activities for 55+ age group.
20. Would really like to have a girls gymnastics for ages 4-10.
21. Times offered are challenging to meet due to a full time daily work schedule. More opportunities offered later would provide the ability for our children to participate.
22. I would be nice if kidz klub offered before school care, school breaks and over the summer months stayed open until 6 like during the school year. Just because it's summer doesn't mean work hours change.
23. Very little offered for younger kids and what is offered is offered during 4K hours at school.
24. Need kids general fitness and planned activities, year round swimming lessons and family swim, more adult fitness and swim.
25. We need different and safer playgrounds for small kids.
26. I would like more sports and music programs during school years specially in winter when kids spend more time inside home.
27. More programs for younger families. With multiple coaches (even high school helpers or parents) so that it is safe And worthwhile.
28. Could be organized a little better.
29. I'd like to see some programming that allows single working parents to access exercise and activity programming DURING classes their children are enrolled in. I spend a lot of my time (single parent of 2 young children) ensuring my children are able to participate in activities they have an interest in, and due to that have very limited time to incorporate activities for my own health. Scheduling dual-training opportunities (for example an adult Martial Arts session offered separate from yet during the children's session) would encourage parents to engage in the same activity their children are learning.
30. Having Kidz Klub on days with no school would be VERY helpful
31. I really liked the aerobic classes for adults. Do you offer golf classes for adults (if so can equip. be rented?). Would love water aerobics evenings/weekends. Yoga.
32. Younger activities, more co-ed young adult leagues (volleyball - sand or court), maybe offer onsite areas for supervision of children while parents can play/workout, more times (after work) for small group training (not just spinning classes or yoga).
33. Not everyone is into sports. There are other activities besides chasing a ball.
34. Tumbling tot class needs better leadership or programming changes. It rarely changes and isn't really advancing or holding kids interest. We need gymnastics classes. More art and music classes. Community garden or landscaping classes that improve softscape of existing parks.
35. I wish there were more programs specifically for seniors like fitness, wellness, enrichment, socialization.
36. Would like to have more senior activities such as bus trips, fitness classes.
37. Ice rink no open skating unless we drive to Delton no pool for school season use.
38. Times hard to meet with work schedule.
39. No class for older swimmers especially in winter.
40. Could we have candle lit hike/snowshoe/cross country ski events like those held a mirror lake?



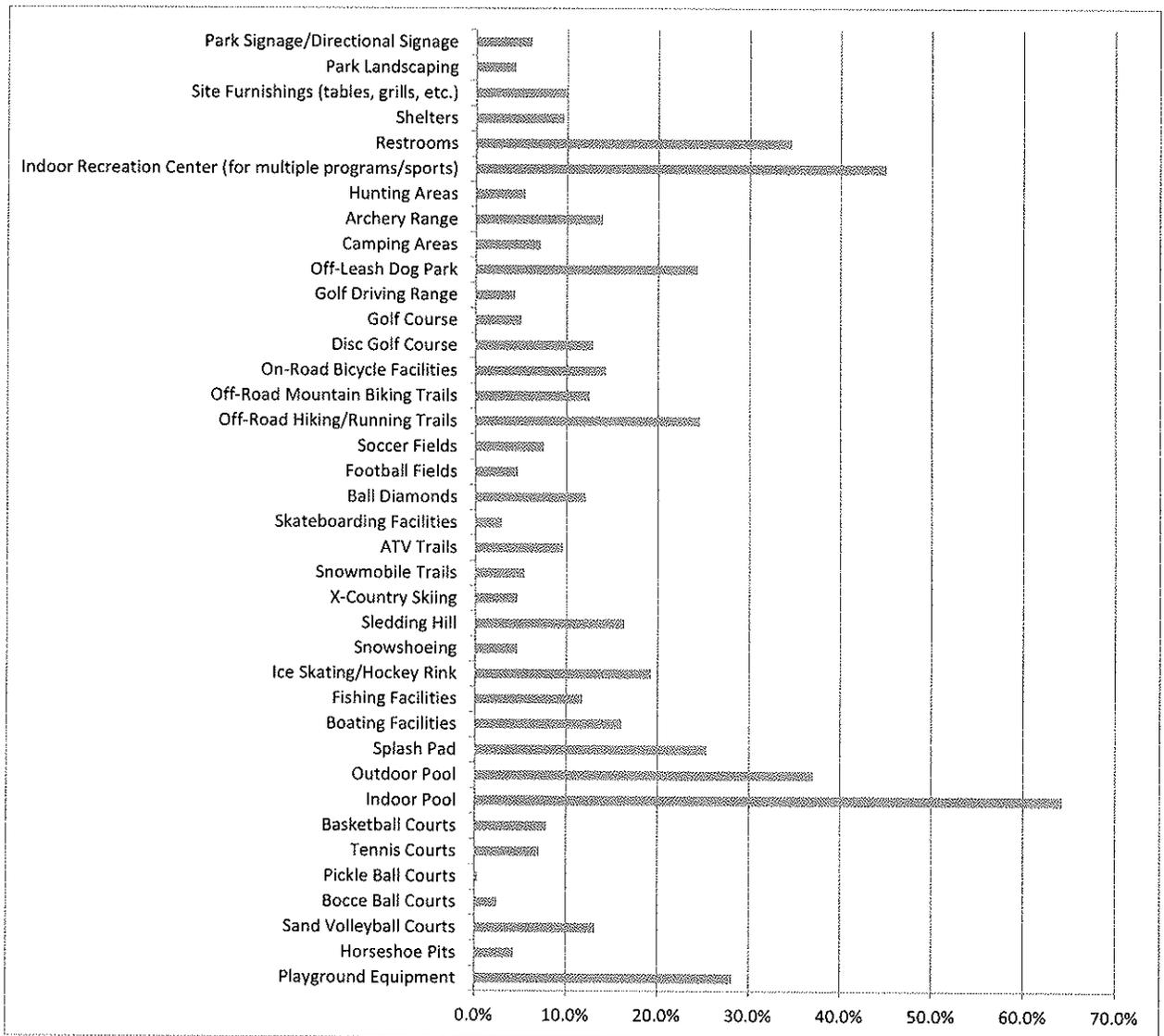
Survey Results

COMMENTS (continued)

41. I would love to have a nice workout/fitness facility with an indoor aquatic area (for kids in the winter), and on-site child care, indoor tennis facility, nice, new fitness equipment and a variety of classes like boot camp and yoga.
42. Would love gymnastics for older kids, like tumbling for tots.
43. Parent/tot class and summer class selection is poor.
44. Would love to see a little more than just the tumbling for toddlers.
45. More selection for ages 2-5 yrs. And at times for working families...le 5 or 6 pm.
46. More classes for parent and child under 2-3 years of age.
47. Need more for the preschool age.

QUESTION 20:

How would you prioritize future investment in the maintenance and development of the City's park and recreational facilities? Please mark your top six preferences.

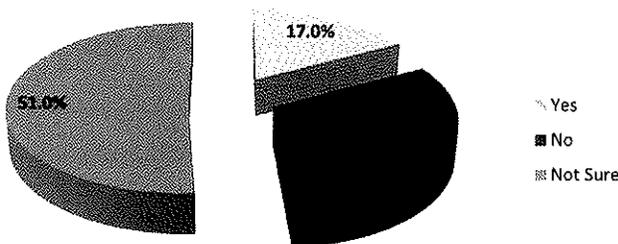


COMMENTS (Question 20)

1. The Tennis Courts, Basketball courts and Outdoor Pool should all be maintained as is - they are perfectly find, and maintenance should be minimal compared to actually future investment. I use them and they are fine. As far as future investment goes, Xcountry skiing and snowshoeing can be done at the state parks in the area...I would like to see more running trails. My husband said ATV trails, but I don't know how viable a solution that is...an off leash dog park would be fun. I think, especially, if WD is going to upgrade anything, update the signs, half the time people don't know that there are parks..Restrooms should always be a priority at this locations, otherwise they will get gross and people won't want to use them, and then they won't use the parks. Also, I think for indoor activities,a rec center would be nice for things other than basketball, sort of like a YMCA.
2. Definitely need a new place for tumbling tots!
3. I can't click more than 6, so, along with my 6 options, I think working on the outdoor pool is necessary because it's nice having somewhere outdoor to swim that doesn't have too many tourists running around, and isn't humid from being inside. I would definitely use the outdoor pool more than the indoor. The indoor would be nice in the winter! More camping areas would be cool, too. Park landscaping would be nice, too, because some places look a little sad.
4. It's very difficult to limit to six because I find so many of the nature variety important between the different seasons...Also concerning on road bicycle/ walking trails throughout city& safely connecting to lake delton... It's a must to work together with our sister city parks/ trails/ transportation... City walking / bicycle trails separate from road to maneuver through town/ nature combo safely(I can further share city examples from my research & travels throughout USA).
5. A paved trail to roller blade on would be amazing!
6. Lacrosse field.
7. Children's Museum would be a great success!
8. Camping areas that need proof of residence to take advantage.
9. I think the rec center should be incorporated with the indoor pool and park to be better managed and utilized as a recreation facility.
10. Roller skating area. Art studio classroom area. Weber Park bathroom. More bench seating near playgrounds. Stationary exercise equipment for adults near playgrounds. Art and music studio room or facility. Year round ice rink.
11. A swimming pool complex should be built in Lake Delton.
12. Bus trips to casino or mall of america.
13. City gym with cardio equipment and weight lifting area as well.
14. Would love to see an outdoor ice-skating rink too.
15. Need a new rec center and pool.
16. We want this to be a snowmobile friendly town!! We can't get over the bridge half the time or through town because they do not leave a good trail for us with some snow on it! We could bring alot of money to town if they would let us.
17. I think lanscaping makes the parks look that much more attractive and welcoming to people wishing to use it. Including signs and shrubs etc..

QUESTION 21:

Do you think the Parks and Recreation Department is adequately funded?



COMMENTS

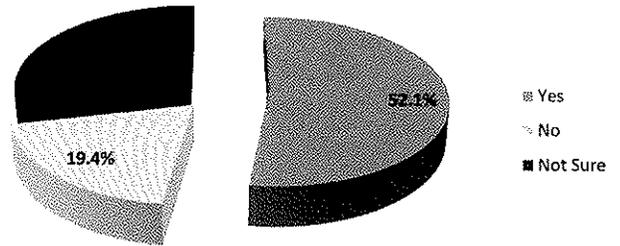
1. I would have to review the city budget...
2. Waterpark capitol of the world and it takes the donation from a failed school project to get a pool for our local kids?
3. Would love to see more on funding.
4. Probably not.
5. No idea how city funds are allocated.
6. Additional funding should come from the users of the facilities. New trails (biking, hiking), dog park, driving range could be funded by the users with trail passes and usage fees. Youth sports programs needs to provide funding for the fields (parents). Presently, boating facilities are paid for by the users. Initial funding could come from private donations and fund raising. I am concerned that the population in this area does not have enough financially stable families to supporter new facilities. My experience is that too many people expect someone else to pay for something they use. It would be great to develop facilities that would attract ""tourist"" money. Trails, golf driving range, activities, etc could be partially supported by the ""tourist"" money. I would be willing to support improvements as long as the plans include facilities that I would use.
7. There needs more money put back into the community ..
8. Seems to be issues at the Council level when funding priorities are discussed.

QUESTION 22:

Would you support an increase in park and recreation user fees to cover the cost of maintaining or building park and recreational facilities?

COMMENTS

1. There are SO many different taxes this city collects; resort taxes and all that crap. I would hope that there would be an area that could easily be used for parks and recs; if you raise fees no one will use the locations. Although, I see a lot of people using the pay stalls in the winter when they aren't enforced, so maybe some of that additional revenue could be used...
2. Depends on what is improved.
3. Absolutely not. We are considering not joining softball and volleyball this year because of the increases. We can drive to Baraboo or Reedsburg and pay a fraction of the cost.
4. Being a "non-resident" I feel I pay too much already.
5. In addition I believe more of our tax dollars (PRT) should be put into the Park system.
6. We live in a very small area surrounded by the city but not in the city. Our fees are \$10 more per child per activity. With three kids if they each want to do an activity that's \$30 extra on top of the already high prices. Just not economical for our family of 5 on a single income.
7. I believe fees are adequate.
8. It would depend on how much.
9. But if fees get to high we would not be able to sign kids up.
10. Important to offer balance for all classes of city's people(free/ low cost/ higher cost) maybe fundraising events put on by local artists/ businesses/ other(2-4x yr?).
11. It is already a lot for what the out of city cost is. Cheaper in Portage for most items even if you live out of their city limits.
12. If they are brought up to par and family events held by Park and Rec are more safe.
13. You would have to be more specific regarding park use fees.
14. Boat launches seem very spendy in town.
15. I think we already overpay for the pool passes for the quality of the facilities, but I would be happy to pay more for other classes and programs if it improved the selection/availability and/or improved the facilities.
16. I personally would not mind if fees were increased a little bit but overall I think you may lose some that can not afford to participate (especially the fees for kids activities). I would not have a problem raising for boat launching, etc where many tourist use that.
17. Swimming pool.
18. On some activities, yes I would! Some activities the value isn't there for what is paid versus what is delivered in the activity or class. I would love to see more coach development classes and/or parent involvement in activities. The lack of participation beyond dropping off your child or sitting on the sidelines and never speaking with other parents or kids...never encouraging kids and no team spirit is sad. I hope it improves as they advance through the programs. I would love to see photo packages offered for team and individual for activities. I would love to see a team parent for each team or group selected or volunteered at the beginning if each activity for phone tree, snack coordination, team party, newsletter, etc.
19. It would be nice to keep something relatively low in cost for families that come to the area. Everything else already has a cost that many families need to.
20. Depends on areas and what there is to do . And how much of a fee.
21. Small increase.
22. Members of the community should embrace parks and rec as a priority. Even if they don't utilize the programs and facilities, they need to acknowledge the importance of them to a community.
23. I think that there could be more funding coming directly from the city budget. Raising user fees would definitely work as long as they are reasonable. With having a large low income community in the area I would be afraid of scaring families away from participating in sports/activities that would be beneficial to them. I already have a hard time paying for activities and if it meant groceries or activities i would have to cut the activities.

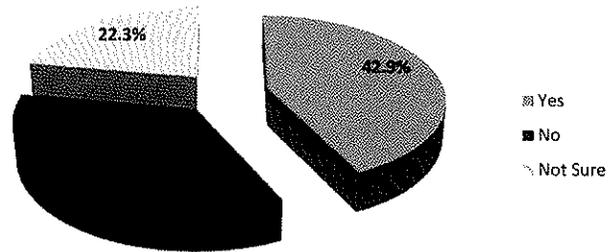


QUESTION 23:

Would you support an increase in property taxes if the additional taxes were used to cover the cost of maintaining or building park and recreational facilities?

COMMENTS

1. Property Taxes are way to high for this area already and the school system isn't that good, so the ROI for property taxes isn't there...if they were going to be raised you better have a very clear picture to present to the taxpayers and property owners and give them a referendum to do so.
2. Depends on what it is for.
3. PRT.
4. Taxes are high enough coupled with increases in utilities, absolutely not.
5. It would depend on the project.
6. Or offer locals volunteer program sign up/contribution/commitment option encouraging youth/ families/ elder homes/ school class projects/ etc.
7. Wisconsin Dells needs a School first.
8. If we had a pool.
9. If it's allocated to the facilities in our area.
10. Why should I pay higher taxes when I'm already forced to pay "non-residence" fees for sports when I only live 3 miles "out of town". I have a Dells address, Dells Zipcode & Dells phone number, but by your "rules" I am not a Dells Resident for fee purposes??
11. See previous response. Depends on which facilities were selected.
12. Ha, good luck. If people aren't willing to support a new school you can bet that maintaining costs will be even more difficult. Sad...hopefully I am wrong.
13. But we live outside the city limits
14. We pay a park and rec director to the best he/she can within a given budget.
15. Need to figure out how to work within current budget.
16. I wouldn't be paying since I'm out of the city.
17. If u do year round swimming lessons and at times where working families can attend!! 4:30 pm is not late enough.
18. I would support this if it would lead to improvements.
19. Our taxes are already higher than other cities that have many more offerings of public facilities and programs.
20. Having nice parks around your house effects property value. I would be willing to pay more in that area if it meant that the community would look nicer and have high quality options for my kids.

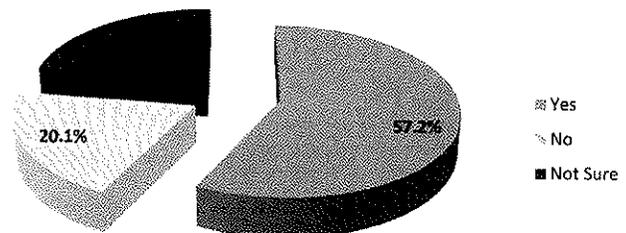


QUESTION 24:

Would you support an increased percentage of your existing property taxes allocated for park and recreational facility maintenance and development?

COMMENTS

1. Hell no, see above.
2. For development in our immediate area.
3. See above comment.
4. But we live outside the city limits.
5. Robbing Peter to pay Paul does not work.
6. With corporate matched donations.
7. Same as above.
8. Schools and other things need money more than parks.

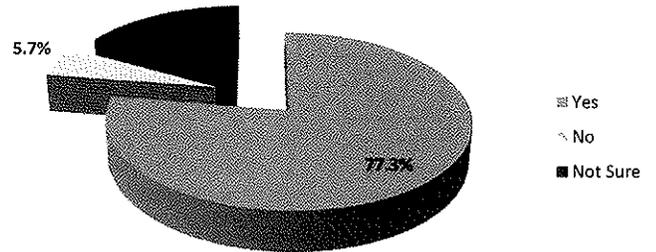


QUESTION 25:

Would you support efforts by the City to establish an endowment fund dedicated to assisting with the maintenance and development of the City's park and recreational facilities through tax-deductible charitable gifts?

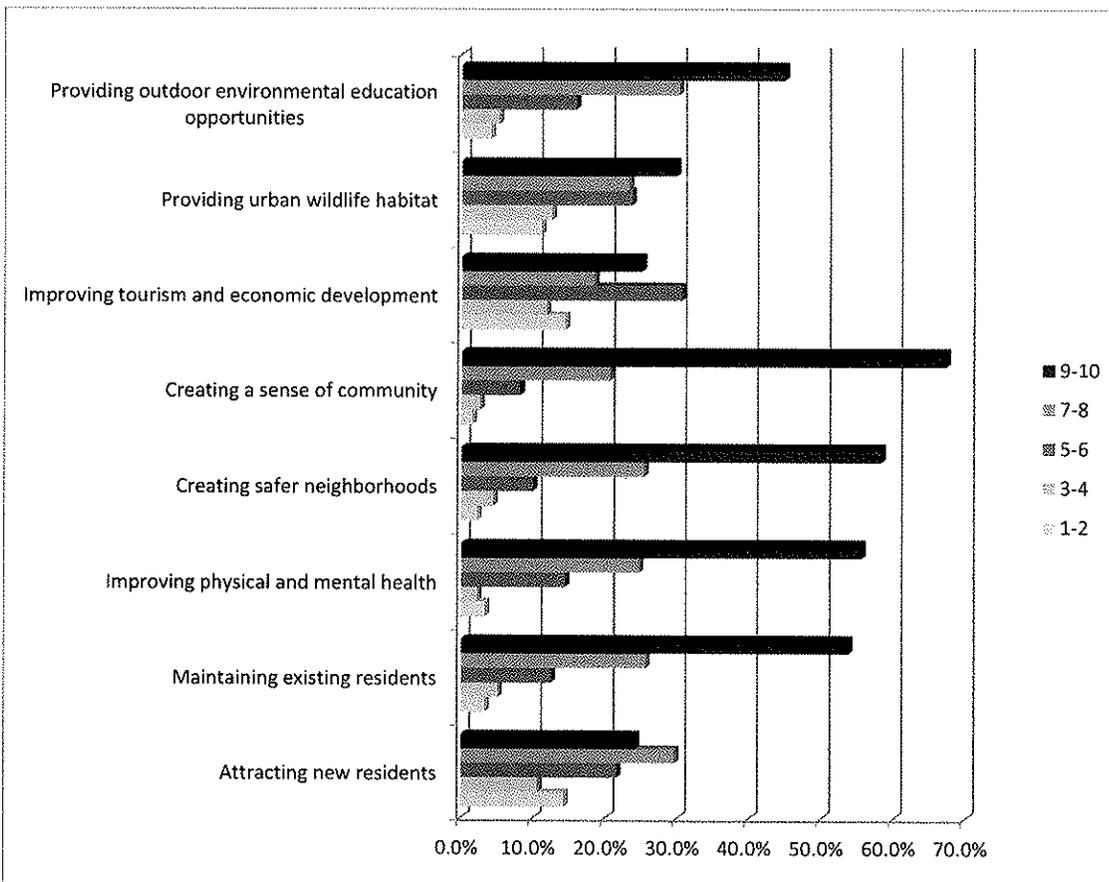
COMMENTS

1. Yes, b/c that way the people who really want the parks and give to them. It might be good to entertain property auctions, as in we need a bench, whoever supports the bench gets their name on it...or buy a brick type fundraiser - with different sizes at different amounts, to cover some of the costs.
2. Take it from the premier resort tax.
3. Good idea!!!
4. Good idea.
5. The water parks could probably give a little bit more back to the people of the city and town of delton. Donate a certain percentage of earnings.
6. This would assist with large projects and make people feel good about contributing rather than trying to organize individual fundraisers for projects.



QUESTION 26:

Rate the importance you place on the City's parks and recreational facilities/programs with regard to the following (1 = not important, 10 = very important):



QUESTION 27:

Please use this space to provide any other comments relating to park and recreation services or facilities in Wisconsin Dells.

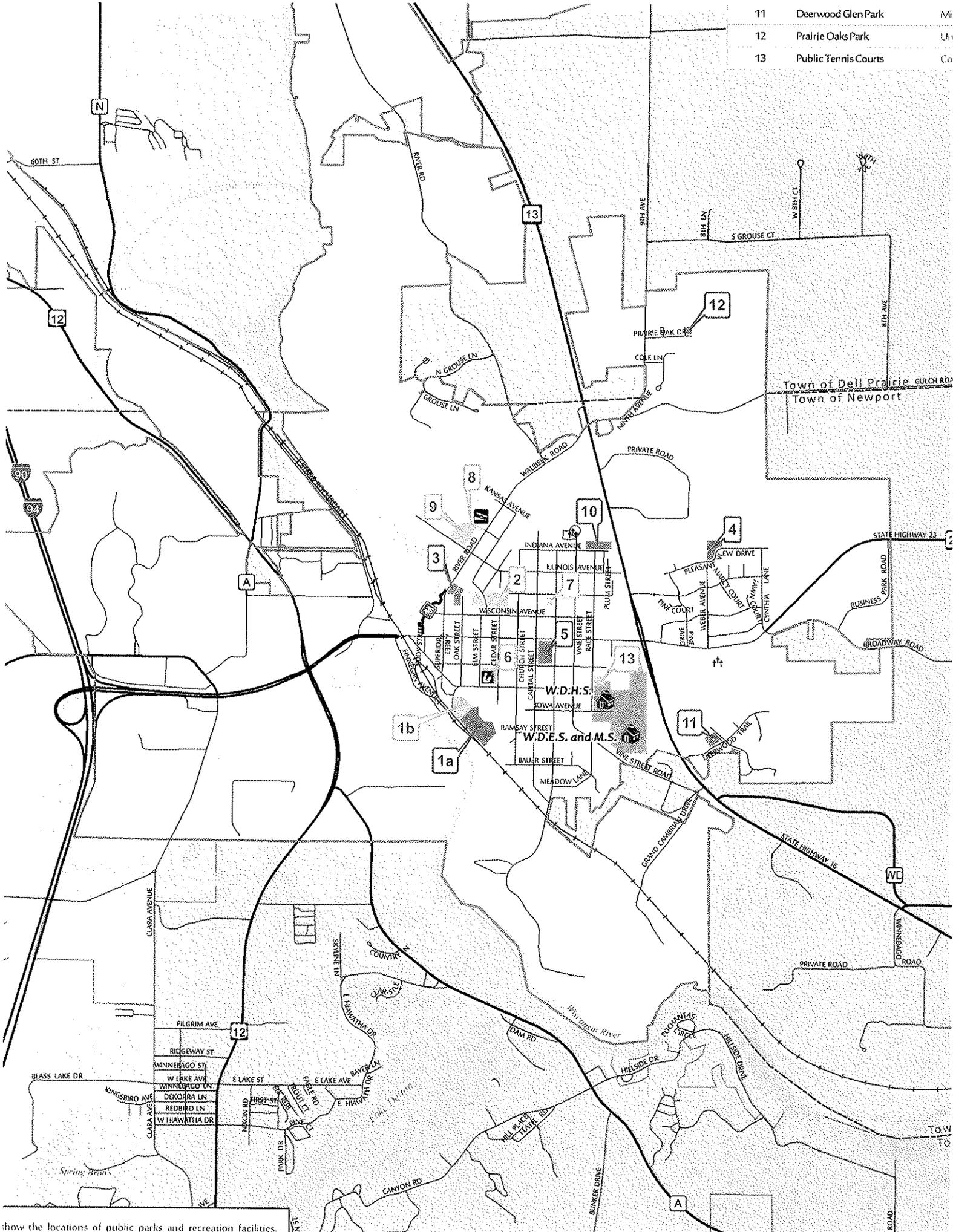
COMMENTS

1. I feel like there are a lot of jobs that could attract people from outside of the dells to come here, that are decent paying, but the community doesn't really try to hard to attract these people b/c it is just easier to get the kids from over seas. I think if there were rec programs and a good department, it would be easier to attract families. A community that I lived in before was Oshkosh and they had a wonderful Rec Department - I think it might be nice for The Dells to look at what they do and try to mirror that as best they can. I also think we have a unique opportunity to engage with the business community in doing so. Best of Luck!
2. I appreciate all that you do. I have never studied your operating budget, but it wouldn't shock me if you were underfunded. Keep up the good work.
3. Improving Tourism and Economic Development - Down town Dells is EMBARRASSING! That needs a lot of improvement. The Dells in general is kind of embarrassing, even run down motel is a hideous white and blue.
4. The Dells needs a community! Should not be all about the tourism. A complete shame new school did not pass. My mother whom is 74 attended the current high school. What a loss of a great opportunity. But maybe Park & Rec can pick up some of the loss. That is fantastic and an asset to P&R and the community.
5. I wish smoking in the parks would be prohibited, at least in Bowman Park. All we see is smoking teenage parents with their babies. I wish restrooms would smell better, it makes it impossible to have a diapers change in the restrooms.
6. The Parks department does an outstanding job with the funding they receive! Great job and keep up the good work!
7. I like knowing there is a place for the residents of this city to go and enjoy our community. I feel that the resorts are for the tourists.
8. None.
9. I understand the Dells is a tourist town but it would be nice to have a place to bring the kids where some unsavory tourists won't/can't go.
10. We have great indoor basketball courts to use. However not much space for fitness class or other indoor activities. I believe an indoor rec center is very high priority for Wisconsin Dells.
11. You guys do a great job...Improving every year.
12. Bathroom are always BAD up town and lake delton by the school.
13. Great idea to have a survey. Great recreational facilities will improve the community. Our two older children enjoyed fantastic facilities in Crystal Lake Ill. We paid a higher "tax" but it was well worth it. Our youngest son was 9 when we moved here. He did not have the same facilities enjoyed by his older siblings. We are very impressed with the leadership provided by the park district staff here in the Dells and the programs that they have completed. The lack of facilities is not in any way due to their efforts or expertise. It is simply the result of a community with limited support. With are children grown, and us approaching retirement, it is more difficult for us to support programs that would be focused only on youth programs. The programs that we selected in the survey would be programs that we would support enthusiastically and if these programs were included, we would support all programs.
14. You guys are doing great. Leaps and bounds from 10 years ago.
15. As a parent of toddlers, I know a decent amount of other parents with toddlers. There isn't a niche for us in the Park and Rec department. Weekday morning classes or early evening exclude working parents. We need sports/classes on Saturday mornings, summer evenings, and events geared towards joining these families who then will have kids in the Park and Rec program for the next decade.
16. I think a centrally located Recreation Center with adequate meeting/activity rooms is essential and it should be located within a park area that includes adequate parking. Yes the rec. center if fully utilized - creates community bonds with new residents. Rec events at the library, municipal pool and Bowman park have been great. I am glad this community supports that and the events I have attended have been worthwhile.
17. As far as environmental education opportunities, we live in a very unique area with a rich culture. Many tourists get lost in the "new" attractions of the Dells, but Wisconsin Dells has a lot to offer in terms of its environment and culture. I would love to see the occasional program that offers this education to our children.
18. Yes, I recently moved here. I would like a place to take indoor Yoga and Zumba dance classes.
19. Onward and upward! Thanks for all you do. I'm excited to be a part of this community and excited to help grow the parks and recreation department. Community is so important in every aspect of human life and your programs are vital in helping to unite community.
20. Thad and Adam are the hardest working guys in the city! Thanks for all you do!
21. Would love to see a new rec center and indoor pool.
22. Think the city waste money on certain parks/Dpw employees. Thad does a great job and puts a lot of effort in. The expense of the Abba pissese off. I love seeing 3 linemen driving around doing what one Alliant worker can do. Watching city employees come into zinkies daily is a burdon. Treat the municipal jobs as private sector? No wonder the city is broke!!!! Management should be ashamed bottom line it pissed me off as a taxpayer.
23. I don't live in Wisconsin but travel to the Dells often to visit family and I absolutely love it there and how beautiful everything is. Parks are always wonderfully maintained! Thank you for caring so much for your community!
24. They do well with what they work with. But with some help from community and its people there is a endless possibilities. You get what you put in !!
25. Do we have a park and rec facility currently? If so it is not utilized very well. Being the water park capital of the world our public pool facilities are pathetic.
26. Need a new rec center, keep outdoor pool with new indoor pool.

COMMENTS (continued)

27. Parks and rec is vitally important when trying to attract and retain residents. Many in the Dells are myopic in their thinking and don't see very far beyond the geographic borders of our city. A fundamental question in all planning projects should be: how will this increase our sense of community and improve our community as a whole? Many residents don't want to fund parks, programs, and schools. They rely only on their past experience and memories when debating the future of projects, etc. Potential new residents don't care about the past. This is an expensive community to live in compared to other surrounding communities (taxes, PRT, etc). What do we get in return for a high cost of living compared to surrounding communities? As previously stated, people of my generation don't mind paying for such things if it leads to a better quality of life (parks, programs, schools). When planning we cannot look to the past or the present but must think proactively about the future needs of the community. I appreciate the opportunity to state my opinion in this survey.
28. Overall park n rec does great given the facilities and lack of funding it receives.
29. Parks are sooo important!! I have met a vast majority of my friends through meeting randomly at the park or pool or through the different activities. It has helped me feel connected to the community and provided outdoor opportunities that I would not have at my house.
30. Safer bike route from east to west..bike lane under railroad bridge unsafe.
31. I love what's currently offered, I just want more my active tot can take part in amid make new friends.

11	Deerwood Glen Park	Mi
12	Prairie Oaks Park	Un
13	Public Tennis Courts	Co



show the locations of public parks and recreation facilities.

