



OFFICIAL NOTICE AND AGENDA

of a meeting of a City Board, Commission, Department, Committee, Agency, Corporation, Quasi-Municipal Corporation, or Sub-unit thereof.

Meeting of the:

PARK & RECREATION COMMITTEE

Date/Time:

Monday, October 6, 2014 @ 5:30pm

(walking tour of Eau Claire River Conservancy to start at 4:00pm)

Location:

**Conference Room, Wausau Downtown Airport
725 Woods Place, Wausau WI 54403**

Members:

Gisselman, Mielke, Neal, Nutting, Oberbeck (c)

AGENDA ITEMS FOR CONSIDERATION (All items listed may be acted upon)

1. **Walking Tour of Eau Claire River Conservancy, 407 E. Kent St. at 4:00pm.** The Conservancy entrance is located at East Kent Street and Curling Way, Wausau 54403 (Please note: No action will be taken during the walking tour)
2. Call Regular Meeting to Order at Wausau Downtown Airport at **5:30pm**
3. Public Comment on Matters Appearing on the Agenda
4. Approve Minutes – September 2, 2014
5. 2015 Budget – Discussion and Possible Action on the Following:
 - A. Outcome and Required Revisions to Proposed 2015 Budget
 - B. Process for Funding 400 Block Expenditures
 - C. Review Current Swimming Pool Fees and Determine Appropriate Fees for the Enhanced Kaiser Pool
6. Project Update
7. Future Agenda Items
8. Next Regular Meeting – Monday, November 3, 2014 at 5:15pm
9. Adjourn

David Oberbeck - Committee Chairperson

Questions regarding this agenda may be directed to Jodi Luebbe (Park Office) @ (715) 261-1560.

This Notice was posted at City Hall and faxed to the Wausau Daily Herald newsroom on _____ @ _____ M

Please note that, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids & services. For information or to request this service, contact the City Clerk, at 407 Grant Street, Wausau WI 54403 or Ph# (715) 261-6620.

Others Distribution: Media, WSD-Admin, Alderpersons, Mayor, Duncanson, Knotek, Maryanne Groat, Brad Lenz, Brad Karger, Wisconsin Woodchucks, A. Werth, K. Rasmussen

AGENDA SUMMARY

5. 2015 Budget – Discussion and Possible Action on the Following:

A. Outcome and Required Revisions to Proposed 2015 Budget

Staff recently met with the Mayor and Finance Director to review the initial PRF Department 2015 Budget (summary sheet attached). We had a positive meeting with requests made in two areas.

1. Reduce seasonal wages by \$40,000. Staff recognizes that there are always funds left in this account at year-end. Our practice has been to fully fund all seasonal positions. In practice, many of these positions do not work all scheduled hours for a variety of reasons. Recreation program positions are impacted by inclement weather that reduce facility use or require closing. Labor positions are less impacted by weather but are not always fully utilized due to variable start dates, time off, no-notice no-shows for better opportunities, and earlier than anticipated resignations. Staff agrees that we can reduce funding but not the full \$40,000. The \$40,000 estimate is based on our 2014 approved budget which included a significant wage increase for many seasonal employees. When the new wage increase is adjusted for in comparing to prior years actual expenditures, we believe a reduction of \$23,000 would be sustainable. The Mayor is considering applying these funds to our supplemental budget request.
2. Workers Compensation Insurance costs have gone up \$35,000 in two years. We have been requested to explain what caused this. All PRF employees are County employees and are covered by the County's Workers Compensation Insurance. Overall, the County has had two very bad years which is allocated back evenly to all departments. While this is not good news, the County Finance Director also points out significant offsetting savings in 2015 from a 0% increase in health insurance vs. the City's increase and an additional \$5,500 in reduced premiums for insurance provided by the County due to PRF Department performance and overall policy management.

B. Process for Funding 400 Block Expenditures

While the Finance Committee did not agree with the Park and Recreation Committee's recommendation to eliminate waivers on fees for renting the 400 Block, they did agree to establish a separate fund outside of the PRF budget to cover costs. At this point there is not clarity as to what costs should be covered by this fund. Should it be limited to event support costs or include all annual costs? The PRF Department does not have a budget for the 400 Block. Rather, we track our general park and recreation funds as they are expended maintaining the block and supporting special events.

C. Review Current Swimming Pool Fees and Determine Appropriate Fees for the Enhanced Kaiser Pool

With the opening of the new Kaiser Pool in July 2015 our labor expenses will increase significantly. To properly operate the two large waterslides, four additional deck locations will need to be occupied seven days/week. This will require at least 5-6 40 hour/week positions to fully staff. Additional staff may be required for the concession stand. Overall there will be more facility to maintain. We anticipate additional entry and concession revenues and reduced water and water heating costs. However, we do not expect revenues and utility savings to completely offset labor and maintenance cost increases. We have enclosed the 2014 fee schedules for the Weston and Rothschild aquatic facilities along with some fee schedule options for you to consider.

2014 and 2015 City Parks, Recreation, and Forestry Dept General Fund Budget Comparison

City Park General Fund
110 1300

		2014 Adopted Budget	2015 Requested Budget	2015 Increase (Decrease) From 2014	2015 Increase (Decrease) From 2014	2013 Actual	2015 Increase (Decrease) From Actual '13	2015 Increase (Decrease) From Actual '13
Contracted Services	2000's	\$209,837	\$213,566	\$3,729	1.78%	\$213,586	(\$20)	-0.01%
Materials & Supplies	3-4000's	\$360,383	\$359,851	(\$532)	-0.15%	\$338,139	\$21,712	6.42%
Fixed Charges	5000's	\$44,323	\$40,526	(\$3,797)	-8.57%	\$44,579	(\$4,053)	-9.09%
Capital Outlay	8000's	\$13,000	\$13,000	\$0	0.00%	\$15,700	(\$2,700)	-17.20%
Total Expenses:		\$627,543	\$626,943	(\$600)	-0.10%	\$612,004	\$14,939	2.44%
Less: Revenues		\$247,298	\$246,698	(\$600)	-0.24%	\$263,707	(\$17,009)	-6.45%
Levy		\$380,245	\$380,245	\$0	0.00%	\$348,297	\$31,948	9.17%

Revised 08/04/14

PARKS, RECREATION, AND FORESTRY DEPARTMENT
INITIAL 2015 CITY BUDGET

OBJECTIVE: No levy change from 2014 in non-personnel budget (Expense objects 2000's – 8000's and Revenues).

INITIAL OUTCOME: All programs and facilities operated at 2014 levels. Small maintenance projects (object 4890) reduced by \$13,800. Actual expenditures in 2000's – 8000's objects in 2013 was 99.3%. A possible program change is to perform currently contracted tree and stump removal work internally (\$16,450).

SUPPLEMENTAL BUDGET REQUEST

• Small Maintenance Projects	\$36,000
• 400 Block Water Costs	\$20,000
• 400 Block Maintenance Costs	\$33,000
• East Riverfront – Stream Grounds Maintenance	\$12,300
• East Riverfront – Riverbank Maintenance	?
• River Edge Trail – East Riverfront Maintenance	\$ 3,850
• River Edge Trail – MBX Maintenance	\$ 2,300
• River Edge Trail – Sturgeon Eddy – Thomas St Feasibility Study	\$24,000
• Current Revi Contracted Grounds Maintenance	?

From: Karyn Powers
Sent: Tuesday, September 23, 2014 3:43 PM
To: William Duncanson
Cc: Peter Knotek; David Patridge
Subject: Pool fee Proposal for Oct Park & Rec Committee meeting

Based on the minutes of the September Park and Rec Committee, I understand that the fee for season passes will not change for 2015, and Memorial Pool will still be \$1.00 for all entries, but that pool fees should increase for Kaiser Pool. Here are three options for fee increases for Kaiser. These would be charged across the board, without requiring people to show proof of residency. Group rates are also an option, but I would start them at 12 or 15 minimums to avoid being swamped by day-care providers

Daily Entry

Option I

Youth \$2
Adult \$3
Senior \$2
Infants under 1 \$0

Free Night Wed 6 to 8 PM*

Reduced Rates \$2 general entry after 6 PM**

Option II

Youth/Adult \$3
Infants/Seniors \$1

Reduced Rates

Youth/Adults \$2 general entry 6-8 PM
Infants/seniors free 6-8 PM

Option III

Youth (0 to 17) \$1
Senior \$2
Adult \$3

Free Night None

Reduce rates None

*Weston and Rothschild do not have free nights, but Rothschild pool is free for seniors 62 and older

** Weston and Rothschild have reduced rates after 6 PM



Aquatic Center

**5815 Alta Verde Street
715-241-SWIM (7946)**

Fees

Admission Type	Cost
Youth	\$4
Adult	\$4
Senior (62 and Over)	\$2
After 6:00 PM (All Ages)	\$2

Pool Rentals

Number of People	Fee is Per Hour
1 - 50	\$125
51 - 75	\$150
76 - 100	\$175

Pool Rentals include the water slides. For more information please call the Parks Department at (715) 359-9988.

[Weston Aquatic Center Rental Request Form \(/DocumentCenter/View/1706\)](#).

**DEPARTMENT OF PARKS AND RECREATION
WESTON AQUATIC CENTER SEASON PASS APPLICATION**

Weston Municipal Center
5500 Schofield Avenue
Weston, WI 54476
(715) 359-6114
(Parks Dept. Office) (715) 359-9988



Weston Aquatic Center
5815 Alta Verde Street
Weston, WI 54476
(715) 241-SWIM (7946)

.....
To purchase a resident season pass you must reside in the Village of Weston and show proof of residency. A family season pass may be purchased for up to 5 immediate family members only (immediate family meaning husband, wife, sons or daughters) *living in the same household. Each additional immediate family member will cost \$10 each.* *Relatives, grandchildren, friends, babysitters, etc. living in your home or spending the day, week or the summer may not be part of a family season pass.*

Check the Season Pass you are purchasing

EARLY BIRD SPECIAL-PURCHASED THROUGH FRIDAY, MAY 23, 2014

Resident Season Family Pass (Village of Weston) *limit 5* \$ 100.00 _____
Non-Resident Season Family Pass *limit 5* \$ 120.00 _____
Additional Family Members _____ x \$10 each

AFTER MAY 23th, 2014:

Resident Individual (Village of Weston) \$ 59.00 _____
Resident Family (Village of Weston) *limit 5* \$ 120.00 _____
Resident Senior Citizen (62 and over) (Village of Weston) \$ 25.00 _____
Non-resident Individual \$ 79.00 _____
Non-resident Family *limit 5* \$ 140.00 _____
Non-resident Senior Citizen (62 and over) (Village of Weston) \$ 50.00 _____
Additional Family Members _____ x \$10 each

AFTER JULY 15th, 2014: Resident/Non-Resident Family Pass *limit 5* \$ 65.00 _____

Make checks payable to: The Village of Weston - 5500 Schofield Ave.-Weston, WI 54476 thru Friday, June 6, 2014. Beginning Saturday, June 7, 2014 season pass applications will be accepted at the Aquatic Center.

Family Name _____ Phone _____

Address _____ City _____ Zip _____

Last Name	First Name	Age	Address

I, the undersigned, accept full responsibility for the terms and conditions of the purchase of a season pass. I certify that the information I have given is true and accurate. I understand that false use of a season pass card will result in card forfeiture.

Applicant Signature _____ Date _____

ROTHSCHILD/SCHOFIELD & WESTON AQUATIC CENTER JOINT SEASON PASS APPLICATION

Village of Rothschild
 211 Grand Avenue
 Rothschild, WI 54474
 (715) 359-3660

Rothschild/Schofield Aquatic Center
 1004 Park Street
 Rothschild, WI 54474
 (715) 355-9293

Weston Municipal Center
 5500 Schofield Avenue
 Weston, WI 54476
 (715) 359-6114
 Park Office (715) 359-9988

Weston Aquatic Center
 5815 Alta Verde Street
 Weston, WI 54476
 (715) 241-SWIM
 (7946)

.....
The joint season pass allows you to go to Rothschild/Schofield Aquatic Center AND Weston Aquatic Center during the 2014 season!

to purchase a resident season pass you must reside in the Village of Rothschild, City of Schofield or Village of Weston and show proof of residency. A family season pass may be purchased for up to 5 immediate family members only (immediate family meaning husband, wife, sons or daughters) **living in the same household. Each additional immediate family member will cost \$10 each. Relatives, grandchildren, friends, babysitters, etc. living in your home or spending the day, week or the summer may not be part of a family season pass.**

Check the Season Pass you are purchasing

EARLY BIRD SPECIAL-PURCHASED THROUGH FRIDAY, MAY 23, 2014

Resident Season Family Pass (Rothschild/Schofield & Weston) **limit 5** \$ 140.00 _____

Non-Resident Season Family Pass **limit 5** \$ 160.00 _____

Additional Family Members _____ x \$10 each

AFTER MAY 23th, 2014:

Resident Individual (Rothschild/Schofield & Weston) \$ 79.00 _____

Resident Family (Rothschild/Schofield & Weston) **limit 5** \$ 160.00 _____

Non-resident Individual \$ 99.00 _____

Non-resident Family **limit 5** \$ 180.00 _____

Additional Family Members _____ x \$10 each

AFTER JULY 15th, 2014: Resident/Non-Resident Family Pass **limit 5** \$ 85.00 _____

Make checks payable to: The Village of Weston - 5500 Schofield Ave.-Weston, WI 54476 (Weston) OR The Village of Rothschild - 211 Grand Ave. - Rothschild, WI 54474 (Rothschild/Schofield) thru Friday, June 6, 2014. Beginning Saturday, June 7, 2014 season pass applications will be accepted at the Aquatic Center.

Family Name _____ Phone _____

Address _____ City _____ Zip _____

Last Name	First Name	Age	Address

I, the undersigned, accept full responsibility for the terms and conditions of the purchase of a season pass. I certify that the information I have given is true and accurate. I understand that false use of a season pass card will result in card forfeiture.

Applicant Signature _____ Date _____



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DEPARTMENTS

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- Police Department
- Public Works
- Forestry
- Kronenwetter & Rothschild
- Joint Municipal Court
- Rothschild Water Works
- Zoning

Home > Aquatic Center > **General Rates**

General Rates



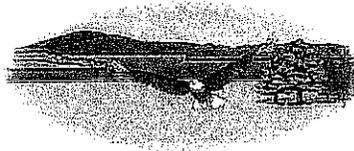
Gate Rate -1 yr-61 yrs	\$4
Wednesday and Sunday Special Admission Rate	\$2.00 per person
Seniors 62+	free
Mon. - Sat. Late Hour 6pm - 7:45pm	\$2.00 per person
Day Care Rate	\$2.00/person
Group Rate 50+	\$2.00/person
20 Punch Pass	\$70.00
Birthday Parties	\$7.00 per child minimum of 6 children includes admission, decorated table, selected menu
After Hour Parties 1-50	\$125/hr
51-75	\$150/hr
76-100	\$175/hr
101- pool cap.	\$1/patron per hr
Water Aerobics (Mon.-Fri.)	\$2.00 per session or Punch Cards for \$18.00/10 class
Zumba	\$12.00 for 5 classes
Deck Reservations	full day rental- \$20 half day rental \$15, either 11 AM - 4 PM or 4:30 PM - close

5/2/13

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VILLAGE OF
Rothschild

211 Grand Avenue
Rothschild, Wisconsin 54474-1199



Phone 715-359-3660
Fax 715-359-7218
info@rothschildwi.com

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Home > Aquatic Center > Pool Pass Rates

Pool Pass Rates



Purchase pool passes by cash or check at the front desk at the Aquatic Center once the swim season has begun. To purchase before the season begins, these forms with appropriate fee may be mailed to the Village of Rothschild [2014 Pool Pass](#). [2014 Joint Pool Pass](#)

RESIDENT

Family FEE

5 Members	\$120.00
Plus 1	\$130.00
Plus 2	\$140.00
Plus 3	\$150.00
Individual	\$59.00

NON-RESIDENT

Family FEE

5 Members	\$140.00
Plus 1	\$150.00
Plus 2	\$160.00
Plus 3	\$170.00
Individual	\$79.00

DEPARTMENTS

- [Fire/EMS Department](#)
- [Police Department](#)
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- [Forestry](#)
- [Kronenwetter & Rothschild](#)
- [Joint Municipal Court](#)
- [Rothschild Water Works](#)
- [Zoning](#)

JOINT PASS

RESIDENT ROTHSCHILD/SCHOFIELD & WESTON

Family FEE

5 Members	\$180.00
Plus 1	\$170.00
Plus 2	\$180.00
Plus 3	\$190.00
Individual	\$79.00

JOINT PASS

NON-RESIDENT ROTHSCHILD/SCHOFIELD & WESTON

Family FEE

5 Member	\$180.00
Plus 1	\$190.00
Plus 2	\$200.00
Plus 3	\$210.00
Individual	\$99.00

12/8/13

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PROJECT UPDATE

Athletic Park Perimeter Wall Repair

The project for tuck pointing, damaged cap replacement and minor foundation work was awarded to Norcon Construction. The contractor has until May 22, 2015 to complete the project.

Kaiser Pool Construction

Work has commenced on the project, site grading is complete and work on the pool shell has begun. It is anticipated the contractor will work through the winter to meet the July 1 completion date.

Stinchfield Creek Boardwalk

Funding has been secured to construct the boardwalk and bridge.