



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, September 14, 2015 @ **5:00pm**
Location: City Hall (407 Grant Street) – **Maple Room**
Members: Gisselman, Mielke, Neal, Nutting, Oberbeck (c)

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

1. Call Regular Meeting to Order
2. Public Comment on Matters Appearing on the Agenda
3. Approve Minutes – August 3, 2015
4. Brockmeyer Park Master Plan - Discussion and Possible Action on Revising the Brockmeyer Park Master Plan to Accommodate JoJo's Jungle Inclusive Playground
5. Sylvan Hill Bike Park Concept Plan - Discussion and Possible Action on Creating Mountain Bike Park Facilities at Sylvan Hill
6. 2016-2017 Budget - Discussion and Possible Action on the Park, Recreation and Forestry Department's Proposed 2016-17 Supplemental Budget Requests
7. Project Update
 - Street Tree Management
 - Memorial Pool
 - Athletic Park Phase 2
 - Radtke Point Erosion Mitigation
8. Future Agenda Items
9. Next Regular Meeting – October 5, 2015 at 5:15pm
10. 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

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

DRAFT

CITY OF WAUSAU – PARK AND RECREATION COMMITTEE MEETING MINUTES

Date/Time: August 3, 2015 at 5:15pm

Location: Board Room, City Hall

Members Present: Gary Gisselman, Robert Mielke, David Nutting, Tom Neal, David Oberbeck (c)

Others Present: William Duncanson–Director, Blaine Peterson – City Forester, Eric Lindman – Public Works Director, Pat Peckham – City Pages, Patrick Hoerter

In accordance with Chapter 19, Wisc. Statutes, notice of this meeting was posted and sent to the Daily Herald in the proper manner. It was noted that there was a quorum present and the meeting was called to order by Oberbeck at 5:15pm.

Public comments – Hoerter gave an update on JoJo’s Jungle. He said they have received responses from major vendors and are working to stay within the budget they had forecasted. They would like to discuss the shape of the playground with staff as the poured rubber foundation really affects the price. They are interested in finalizing their numbers because potential donors are interested in the budget detail items. They are also identifying utility locations. Duncanson said they may want to move the playground area a little further away from the parking lot for safety reasons and to create a better defined entrance area.

Approval of Minutes – **Motion** by Mielke, second by Neal to approve the Park and Recreation Committee July 6th, 2015 draft minutes. Motion **carried** by voice vote. Vote reflected as 5-0.

Street Tree Site Management - Discussion and Possible Action on Reviewing and Enhancing Street Tree Site Design and Management to Optimize Benefits – A short video was presented on a nationally renowned urban street tree program in Milwaukee where they try to preserve trees during construction. Sidewalks go around trees and are raised over larger tree roots instead of just chopping the roots off. By saving trees it saves homeowners money in cooling costs, pollution abatement, and groundwater treatment. Oberbeck would like the City to plan and coordinate streets and sidewalks with the trees to create a better environment. Neal felt that straight line chopping of roots is done here and they don’t look to save any individual trees. Lindman said the inspectors mark sidewalks they receive complaints on for possible replacement. Nothing is in place now to look at trees to see if some can be saved. They cut through all trees to get everything to the same grade. Duncanson said it’s a matter of working to the current standards the City has and Committee is wondering if the standards could be improved. Neal felt the City should deal with the sidewalk slabs that really need attention and not automatically mark a certain number of slabs falling within the contracted amount for sidewalk maintenance. Peterson said that the Councilpersons have to set the policy and involve the Public Works Department. He has been listening to presentations from Milwaukee’s Jim Kringer for years. The forestry division knows what to do but they have to have the department doing the construction buying in and utilizing the information. Lindman said starting in 2016 once they delineate construction projects they could take their standards on one of those major projects and stake where everything is going to be and at that point Peterson could walk through with the engineers and give suggestions about keeping some of the more mature trees. This would be well before final design. Lindman said with the entire sidewalk project they work with the contractor about the sections of the City they are working in and will pick ten different blocks or so and the inspectors will mark those. Nutting said at that point in time a judgement about a tree could be made so the contractor would know about it. Lindman agreed and thought it was something they could implement. Oberbeck felt it was a good opportunity now with the Emerald Ash Borer causing a lot of the ash trees to be replaced. Peterson noted that about 20 percent of street trees are ash. The Riverview area is heavily populated with ash trees. They are salt and drought tolerant and were a major replacement tree on thoroughfare streets in the City. He also mentioned that Wausau has a tradition of real narrow boulevards. Duncanson said there are many difficult situations throughout the City because in some of the older sections, prior to the City having a street tree program, trees were planted by homeowners and they weren’t good street trees so it takes more to deal with those. It’s not just street construction, sidewalk, curb and gutter it’s utility construction also. Duncanson said implementing better standards would cost more money initially because there is the time needed to do workarounds, more fill, different equipment, and contractor education but in the long run the trees would have a longer life span. Currently the City tree crew cuts parts out of declining trees more frequently so the City is exposed to a higher risk as these pieces and parts come down. There are cases where Blaine has planted multiple trees in sites that weren’t good sites. They need to make a decision on what appropriate planting sites are for construction and design

standards. Peterson said that it wouldn't be that expensive to have Kringer do a local training. Oberbeck thought that the contractors and even some of the surrounding communities should attend the training if interested. They should outline a process of how to make the environment better by the policies that are set. Blaine discussed setbacks for tree plantings in areas without sidewalks. He said from what he has seen the construction behind the existing curb seems to be excessive and the curb will go in the same place and its all backfilled with road base. He said that Kringer works with construction people and he talks the language. They have adapted concrete layers pretty cheaply to lay curb real close to the existing. They pull out the old and put new curb in versus constructing 18" or 2 feet behind the old curb and putting curb in and backfilling. They lay extruded concrete curb around trees, put 2x4's in and push wet concrete up into place. Kringer has videos, power points and is very good. Neal wanted to recommend the pursuit of some kind of tree management system based on acknowledging their value and have Kringer come and do a presentation. He felt if the budget only has a certain number of dollars to replace a certain number of sidewalk slabs they should focus more on replacing just the real problem ones and do more to address saving trees. Oberbeck felt there would be long term benefits as far as cost savings. Duncanson said this is primarily in Lindman's jurisdiction. The Parks Department has tree professionals for the City and spends almost 20% of its total budget within the street right-of-way between street trees, boulevard mowing, and some sidewalk snow clearing. CISM needs to participate voluntarily in this. It is a street right-of-way issue. Oberbeck said that was the intent of this meeting to see about the possibility of starting to work together between Parks and CISM to create the environment they want. Neal would like Lindman to go to CISM based on a recommendation from the Park Committee to re-envision how sidewalk maintenance and tree management with regards to endangered trees are managed because of standard way we been doing it, to look at a hybrid approach. Lindman said he had tentatively put this item on the CISM agenda. Peterson said also in Milwaukee what seems to work is that the urban forestry department is part of the public works department. Oberbeck felt when a street goes through there should be a project team evaluating it before it gets to the final design stage. Lindman felt the tail end works but the front end needs more involvement. Peterson said he would find out what Kringer has available for training sessions.

Peterson and Lindman left the meeting at 6:10pm.

2016 Budget – Discussion and Possible Action on Park Operations and Maintenance Costs for New and Enhanced Facilities Completed in 2015 and 2016 – Duncanson said staff is discussing what it is going to take to manage some of the additional facilities being constructed in the City. He discussed the east riverfront development project. He said that the first project is being bid and staff recommends the landscape portion not be awarded with it. This work would occur late in the year and reduces the likelihood of success of the vegetation work. It would be better to bid it in November for 2016 construction along with the River Edge Trail. Staff is modifying the budget because it is looking at an August 16th takeover of the maintenance on the riverfront development. There won't be much landscape maintenance but parks will be taking over operation of the irrigation system, water features, trash, sidewalk clearing, snow clearing, paying for electrical bills for lighting, water pumping, etc. The restroom is a planned feature but is not being constructed at this time. Other features include the Sternberg Overlook which is in recognition of their million dollar donation to the River Edge Trail, the pedestrian bridge with bump-outs to look over the water, the wharf area with seating and accessibility to the water for kayaks, the "adirondack" area with seating and gathering areas, exercise equipment underneath the bridge and exercise equipment along the trail. This area is of a higher level development than the rest of the River Edge Trail and will take park staff more time and materials to maintain it. After inventorying the additional landscape items, hard space items, and systems including more contracted services like waste hauling, staff estimates that 1,450 additional manpower hours will be needed. That's an August 2016 takeover so the full annual cycle will take more than that. There is also more manpower hours needed because of the new additions to Athletic Park and the new pools. Other additional areas of deferred maintenance includes the 400 Block, which staff appreciates the funding it received for 2015, Paff Woods Nature Preserve, Lincoln Tot Lot, Stinchfield Boardwalk, and additional boulevards/areas to mow. Additional manpower hours are needed to complete basic maintenance tasks in a more timely and best practice manner. The department is requesting the addition of a full time laborer plus some seasonals. Gisselman questioned what budget the money was coming from for all the riverfront development. He understood the donation from Sternberg's was for the Rivers Edge Trail and he thought that was going to be built in 2015 and now it's pushed back to 2016. He was disappointed that the trail has to wait. He also thought the projects seemed very high level and asked if the City can afford the Parks Department additional investment in staff time for this development plan coming next year. Neal thought some of the features seemed like phased work. Oberbeck said

this is going to cost more as far as operating expenses and knowing where the budget is it will be a challenge. This development will not contribute towards the budget until the TIF is closed. There has to be a method to pay for the manpower to care for all these developments in the City. Duncanson said he is on the design/construction team and he doesn't know all the financing on this project. The prevailing philosophy from the economic development team is to set the level of development with these features to establish a standard for future development. As far as a TID district goes, it has been discussed that occupants of these properties will pay for some of the maintenance of these facilities. Nothing will happen until there is a partial build-out and until then it this area has to look good in order to sell. Members felt the first building there, the WOW building, should be the standard because other buildings will follow that. Gisselman felt all the high level elements will cost more as far as maintenance and he questioned if the City could afford it. Mielke said the City is looking at a 2.6 million deficit. Gisselman questioned if the end result would be closing parks to help pay for the maintenance of this development. Oberbeck said once this is built it has to be taken care of otherwise the City loses its investment. The best thing that could happen is it gets going and the TID closes as fast it can. Council should be asking questions and if there is no money for operational expenses then they have to find a place to get it and it might be at the expense of other departments. There are things that have been committed to and the budget can't go on the way it is. Priorities have to be discussed and from this Committee it would be to take care of the parks the way they should be. Duncanson said this is the basis in following the budget direction to continue what is going on. He wanted members to be aware when they see the parks budget come in bigger than last year he wants them to know exactly why. Oberbeck said Duncanson should present where the budget was and what has been added and that it's not an option that these are costs to continue. Mielke felt Groat should have a presentation on how it's going to be paid for. They have to have all those commitments upfront. Oberbeck said they will work through this. There should be some options on how it is going to be paid for. The economic development team brought this forward and should bring forth an operational budget, is it going to be through property tax or where its coming from. **Motion** by Neal, second by Mielke based on information presented and operational costs that they recommend the manpower hours are based on a cost to continue versus an added cost and be recognized as this. Duncanson noted this is staff's best estimate based on plans they are aware of today. Motion **carried** by voice vote. Vote reflected as 5-0.

Event Management Report - Discussion and Possible Action on Summer 2015 Special Event Management Activities – Duncanson said a lot of events have been happening this summer. Just this past weekend there was a band event on the 400 Block, a triathlon and the ASA Girls National Championship at Sunny Vale Park, 24 Hours mountain bike race at Nine Mile, Fair set-up and all the other normal routine events. Duncanson discussed some of the cleaning costs after Chalk Fest incurred by the Park Department. He said the department had good had good cooperation with Wausau Events this year on event management. Duncanson said the upcoming Susan G. Komen race is a huge event. They do not fall under the Wausau Events umbrella but Duncanson is not sure how much they are being charged. They should be charged the electrical and sound system fee of \$750.00. Duncanson said staff did significant work for the Balloon Fest at Airport Park and they are also in early cleaning up early from routine events at the 400 Block. Staff is tracking their costs and as of July 18th have accumulated event specific costs of \$4,630 with some added contract costs. Duncanson said there was an increase in broken furniture this year, primarily the chairs at the 400 Block. People may be rocking on the back legs and weakening the welds. Increased police presence is a having positive outcomes at the 400 Block. Duncanson mentioned that the 400 Block is a park and while people can walk through it they should not be occupying it after midnight.

Project Update

Memorial Pool – Demolition and rough grading is complete. Work has started on the bath house foundations.

Stinchfield Creek – Boardwalk is complete, site clean-up and contracted asphalt work will be completed soon.

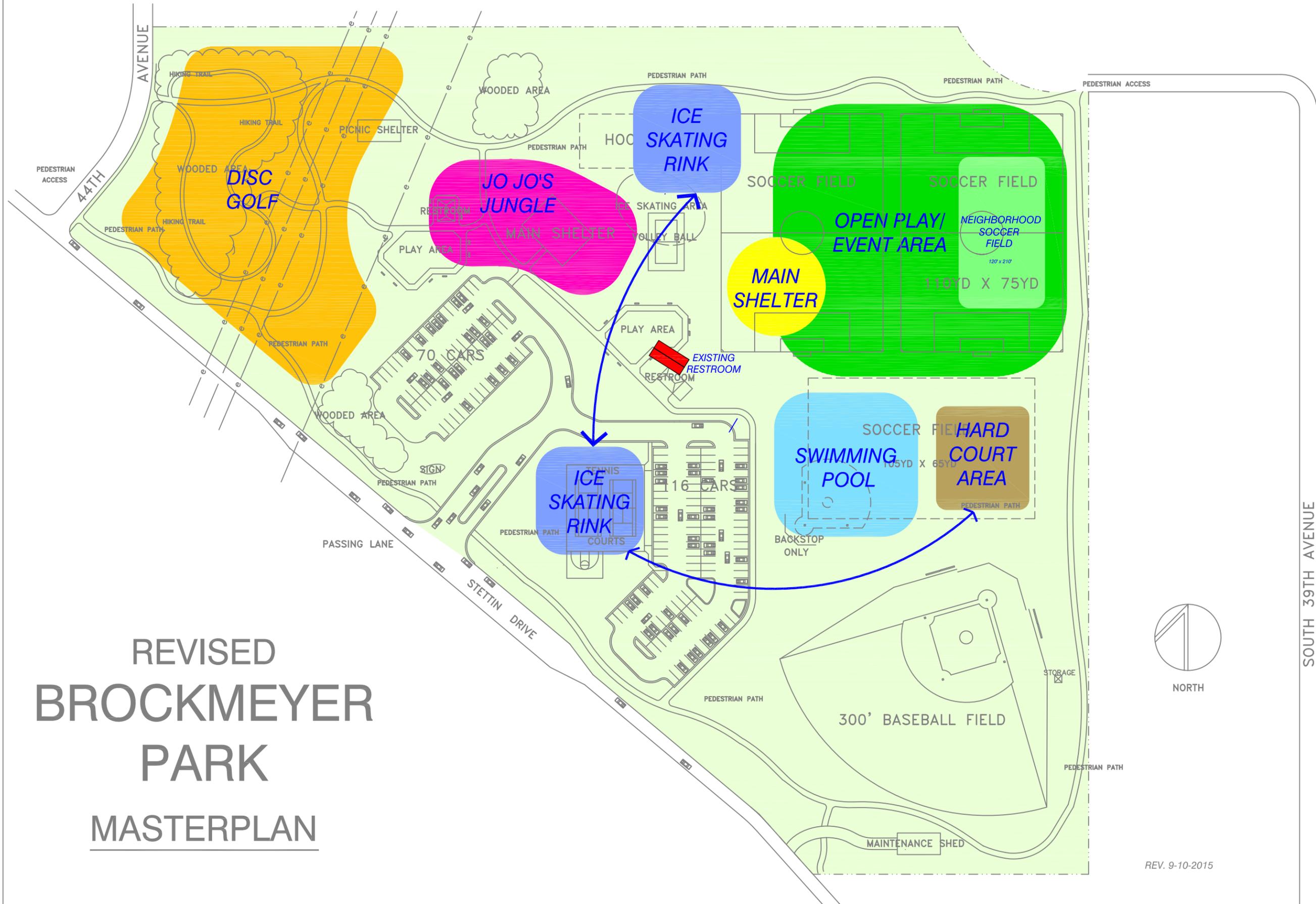
Athletic Park Phase 2 – Design work is complete, construction set to begin in mid-August.

Future Agenda Items – 400 Block and how events are being billed back, re-visit discussion of park mowing, Sylvan Hill Bike Park, updates on Brockmeyer Park

Next Regular Meeting – (tentative) Tuesday, September 1, 2015 at 5:15pm at Board Room, City Hall.

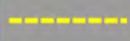
Adjourn - **Motion** by Neal, second by Gisselman to adjourn at 7:20 p.m. Motion **carried** by voice vote. Vote reflected as 5-0.

REVISED BROCKMEYER PARK MASTERPLAN



Sylvan Hill Park

Legend

-  Sylvan Park
-  X-C Trails
-  Snowshoe Trails
-  Jim Moore Cr.

0 0.05 0.1 0.2
Kilometers

Eagle Valley Ln.

Future Bike/Ped Trail & Bridge

Sylvan St.

13th St.

Chalet

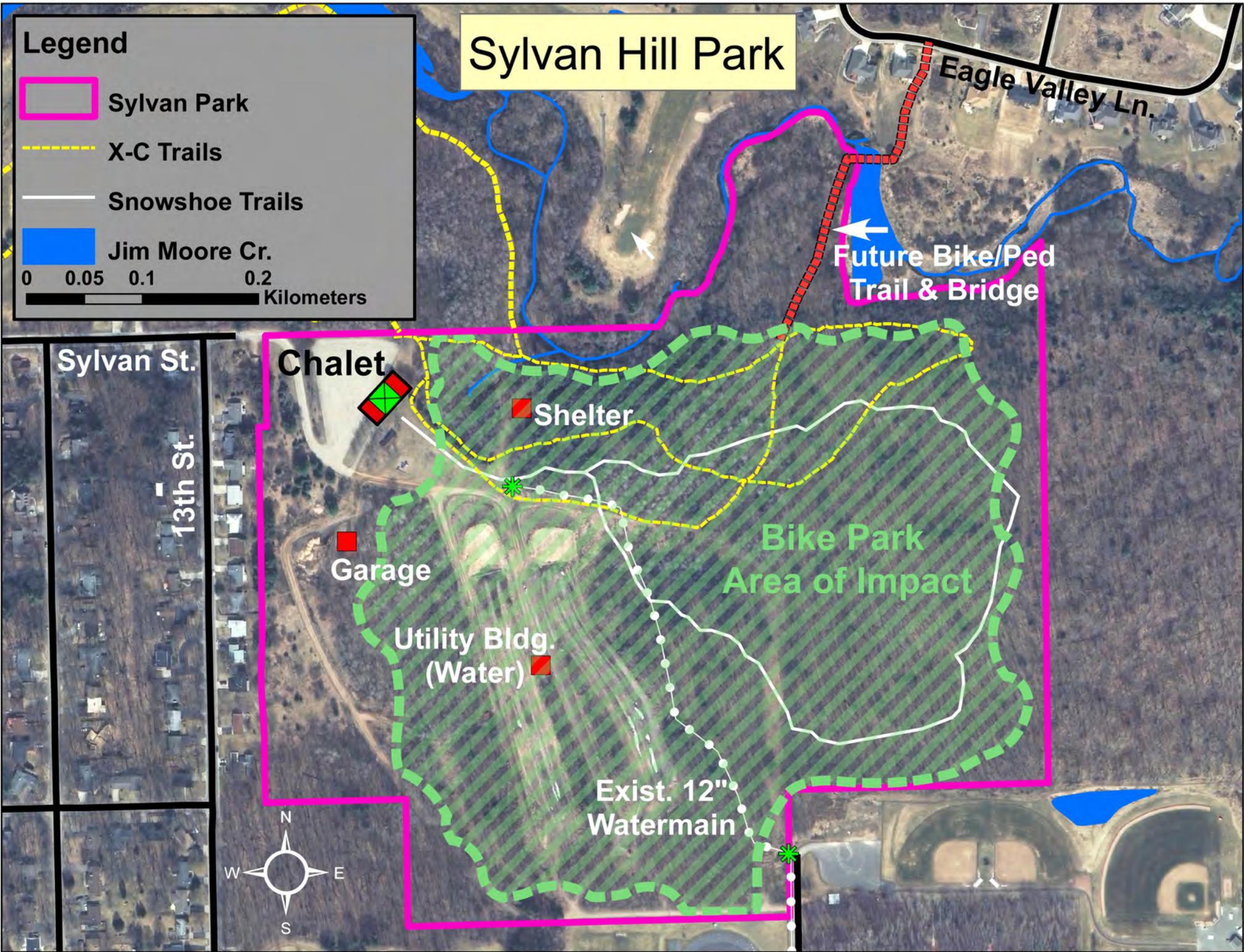
Shelter

Garage

Utility Bldg.
(Water)

Bike Park
Area of Impact

Exist. 12"
Watermain





CITY OF WAUSAU 2016 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Athletic Park Facility Maintenance and 3rd Base Elevator

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Specialist	0.10	\$6780
Contractual Services	Elevator: Maintenance Agreement, Annual Inspection and License		\$295
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$7075

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

By May of 2016 Athletic Park will have received \$7,000,000 in reconstructed, improved, and new facilities since the end of the 2013 baseball season. These improvements include upgraded and expanded buildings, seating and parkland with additional restroom, kitchen, heating, cooling, electrical and plumbing operation and maintenance requirements. Additional full time staff is needed to operate and maintain these facilities.

The new second story event area will meet the Americans with Disabilities Act access standards through installation of an elevator. In order to operate the elevator it requires annual inspection, licensing and maintenance agreement. Having use of the elevator will allow full service operation of the third base line event area in accordance with the project plans and development agreement with Wisconsin College Baseball previously approved by the City Council.

Annual Maintenance Agreement \$130
 Annual Inspection \$115
 License \$50

SERVICE IMPLICATIONS:

Not inspecting, licensing and having a maintenance agreement on the elevator will make it illegal to use. Not having elevator access to the third base line second story event area will make that area non-compliant with ADA and therefore unusable. The seating capacity of Athletic Park would be reduced and a highly desirable customer option would not be available.

Not performing routine operations, maintenance and repairs at Athletic Park will reduce the quality of service to those we rent the facilities to, their customers, and the general public who use the neighborhood park.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Performing routine operations, maintenance and repairs will allow optimum utilization of the facility and achieve full service life of the improvements.

Making the elevator available by complying with inspection, licensing, and maintenance requirements will allow the City and Wisconsin College Baseball to optimize the planned user experience and revenue benefits of the third base line second floor event area. It will also fulfill the existing Athletic Park Use Agreement, Development Agreement and project plans previously approved by the City Council.

IMPLEMENTATION TIMETABLE:

Completion of current Athletic Park Project in May 2016 and associated gifting of \$3,000,000+ of improvements to the City including the elevator will initiate the inspection, licensing and maintenance responsibilities of the City.



CITY OF WAUSAU 2016 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Deferred Maintenance Projects

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Specialist	0.27	\$18,306
Contractual Services	Deferred Maintenance Projects		\$51,000
Supplies and Expenses			
Building Materials	Deferred Maintenance Projects		\$37,000
Fixed Charges			
Capital Outlay			
Total			\$106,306

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Address the increasing backlog of deferred maintenance that has accumulated while adding new facilities and services without commensurate maintenance funding or labor. (see attached project list)

SERVICE IMPLICATIONS:

Not repairing or replacing these facilities will result in further reducing already reduced service levels in a number of ways:

- Limit use or close facilities for safety reasons
- Reduced service life of facilities
- Poor user experience
- Poor appearance
- Reduced ability to generate revenues
- Overconsumption of energy

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Return to full service will increase utilization, user satisfaction, service life, and energy efficiency. Success can be measured in increases in utilization and in some cases increases in revenue or energy savings.

IMPLEMENTATION TIMETABLE:

Projects will be initiated and completed in 2016.

City Deferred Maintenance Request

		Force Account	Contract
Fern Island			
	Replace Bridge Decking	\$12,000	X
Oak Island Restrooms			
	Sink Replacements	\$5,000	X
Sylvan			
	Furnace Replacement	\$11,500	X
	Front Door Replacement	\$8,500	X
Stewart			
	Light Fixture Replacement	\$3,500	X
	Masonry Repairs	\$15,000	X
400 Block			
	Wall repair and staining	\$6,000	X
	6' Concrete band in front of stage	\$6,000	X
Whitewater			
	Seating and Bank Repair	\$8,000	X
Athletic			
	1st Base Concession Roof	\$10,000	X
	1st Base Drinking Fountain Replacement	\$2,500	X
		\$88,000	\$37,000
			\$51,000



CITY OF WAUSAU 2016 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: East Riverfront Development

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Specialist	0.47	\$31,866
Contractual Services	Water/Sewer, Electric		\$10,000
Supplies and Expenses	Fuel, Ag./Hort./Maint. Supplies		\$2,635
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$44,501 error fixed 9/11

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF?		?
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Provide operation and maintenance of the East Riverfront Development improvements being completed in 2015 and 2016. Costs include full time labor to perform facility maintenance, horticulture, mowing, snow removal, electrical, and arborist work. Also included are sewer, water, electric and refuse contract costs plus fuel, horticulture supplies and other miscellaneous maintenance supplies. These funds anticipate the City taking over the facilities post construction beginning August 2016. Additional funding will be required in 2017 to cover full year operations.

SERVICE IMPLICATIONS:

Not funding the operation and maintenance of the City's new East Riverfront Development improvements will cause the physical improvements to rapidly become dirty, unsightly, and experience accelerated deterioration. The landscape components will quickly become overgrown, have poor form, and be overtaken by undesirable species. The user experience will be very negative. Shifting existing funding from other City facilities will merely shift the negative service implications to those defunded facilities.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Funding the operation and maintenance of the new East Riverfront Development Facilities will optimize the likelihood of the rapid development of high quality commercial, residential and business properties in and adjacent to this area. In addition, public use of these facilities will help assume the success of the private development. Success can be measured in the number, quality, timeline and occupancy rates of the private development.

IMPLEMENTATION TIMETABLE:

The 1st Street Project will be completed in December 2015 so some maintenance will begin in January. The remainder of the improvements will begin construction in spring of 2015 so we estimate the majority of operation and maintenance will begin in August of 2016.



CITY OF WAUSAU 2016 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Facilities and Grounds Operations and Maintenance Labor

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Specialist	1.00	\$67,799
	Seasonal Labor	0.29	\$7,884
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$75,683

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Significant, recent and upcoming development of park and recreation facilities has exceeded the available hours of Departmental staff to operate and maintain existing and upcoming facilities. One FTE of a broad range of skills that fall primarily in the Maintenance Specialist classification are needed to meet these needs in 2016. Job titles within this classification include Trades Technician, Horticulturist, Arborist and Equipment Operator III. The need for this labor is identified on the other individual supplemental budget request projects as shown below. Additional seasonal labor is also need to perform unskilled maintenance tasks and to assist full time employees.

PURPOSE/DESCRIPTION OF REQUEST CONT'D:

(It should be noted that while we can accommodate the need for a pickup truck for the Maintenance Specialist in 2016, it will be necessary to add one pickup truck to the fleet in 2017.)

MAINTENANCE SPECIALIST

<u>PROJECT</u>	<u>FTE</u>
East Riverfront Redevelopment	0.47
Athletic Park	0.10
Swimming Pools	0.16
Deferred Maintenance	<u>0.27</u>
	1.00

SERVICE IMPLICATIONS:

Current deferred maintenance backlogs will continue to grow and new facilities will receive little or no maintenance. See the associated 2016 Supplemental Budget Request projects for more project specific information. Shifting labor from other City Park and Recreation facilities will only shift the service shortfall to the defunded facility.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Finding adequate operations and maintenance labor will allow existing and planned park and recreation facilities to be fully operational at an efficient and effective level commensurate with the development plans approved by current and prior City Councils. See the associated 2016 Supplemental Budget Request Projects for more project specific information.

IMPLEMENTATION TIMETABLE:

Hire in January, 2016



CITY OF WAUSAU 2016 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Memorial Pool, Kaiser Pool

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Specialist = 0.16 1.5 lifeguards = 600 hours 3 cashiers = 1,140 hours		\$10,848 \$16,229
Contractual Services	Cellphone, Mobil Credit Card Equipment and Fees, Payroll Processing Fees		\$825
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$27,902

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services	Admission and Concessions		\$7,500
Other Revenue			
Total			\$7,500

PURPOSE/DESCRIPTION OF REQUEST:

The newly reconstructed Memorial Pool will open in June 2016. New features added during reconstruction include water slides, and an enhanced concession stand. Additional seasonal staff is required to operate these new features. The cell phone/credit card reader will allow the use of credit cards.

Our experience with the new Kaiser Pool in 2015 indicates the need for additional full time employee hours to operate and maintain the pool systems and equipment. The additional hours requested reflect the additional hours for both Kaiser and Memorial Pools.

SERVICE IMPLICATIONS:

Not funding the seasonal hours and credit card capability request will result in the pool operating with the waterslides closed and limited concession hours and menu with no credit card capability. This will result in significant lower levels of service to the public than the facility will be capable of providing.

Not funding the full time operation and maintenance hours will result in inadequate water quality management and sub-standard routine maintenance of pumps, heaters, chemical controllers, plumbing and electrical systems, etc. Resulting service reductions will be in the forms of increased pool closures from poor water quality and more frequent mechanical failures. Safety of the facilities may be compromised and service life will be shortened. Shifting existing full time hours from other City facilities will merely shift the negative service implications to those defunded facilities.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Funding this request will allow full service operation of the facility as previously approved by the City Council. Full service operation will optimize revenues. Not funding this request is estimated to result in foregoing an estimated \$4,000 in potential admission and concession revenues. (Note that the reconstructed facility is estimated to generate approximately \$7,500 in new revenues without this request.) Full service operation will also minimize closures due to system and facility breakdowns in the short term and achieve optimum safety and service life in the long term.

IMPLEMENTATION TIMETABLE:

The reconstructed Memorial Pool will open in June 2016.

PROJECT UPDATE

Memorial Pool

Bath House – Footings and foundations are complete along with most of the below grade plumbing.

Pool – The majority of below grade plumbing is complete, 3 of 5 sections have reinforcing steel installed and are ready for concrete, slide foundations installed.

Athletic Park Phase 2

Demolition of the existing structures along the third baseline is complete. Work has started on footings for the new 3rd base restrooms, concessions and bleacher facilities.

Radtke Point Erosion Mitigation

Two bids were received on August 10th, both were over budget. The project will be redesigned and rebid this year.