



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 3, 2016 @ 4:30pm**
Location: City Hall (407 Grant Street) – Board Room
Members: Gehin, Gisselman, Neal, Nutting, Peckham

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 29th, 2016
4. Comprehensive Outdoor Recreation Plan – Review, Discussion and Possible Action on the Draft Comprehensive Outdoor Recreation Plan
5. 2017 Budget – Discussion and Possible Action on the Current Status of the Parks, Recreation, and Forestry Departments Initial 2017 Budget
6. 400 Block Event Sign - Discussion and Possible Action on a Request By the Wausau River District to Place an Event Sign on The 400 Block
7. Small Format Performance Venues – Discussion and Possible Action on the Concept of Creating More Performance Venues in Wausau
8. Summer Recreation Program Report – Report and Discussion on Summer Recreation Program Outcomes
9. JoJo’s Jungle Adaptive Playground – Report and Discussion on JoJo’s Jungle Design and Fundraising Progress
10. Project Update
11. Future Agenda Items
12. Next Regular Meeting – Monday, November 7, 2016 at 4:30 p.m.
13. Adjourn

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 **9/29/2016 @ 2:50pm**

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, Eric Lindman, Christian Schock, Brad Karger, Wisconsin Woodchucks, Wausau Events

DRAFT

CITY OF WAUSAU – PARK AND RECREATION COMMITTEE MEETING MINUTES

Date/Time: August 29, 2016 at 4:30p.m. Location: Board Room, City Hall

Members Present: Joe Gehin, Gary Gisselman, Tom Neal, David Nutting, Pat Peckham (c)

Others Present: Bill Duncanson-Director, Peter Knotek-Asst. Director, John Chmiel – southeast side citizen, Zach Hagenbucher – WSAU Radio

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 Peckham at 4:30 p.m.

Public comments – none brought forward.

Approval of Minutes – **Motion** by Neal, second by Gehin to approve the Park and Recreation Committee August 11th, 2016 draft minutes with the correction that in the item for Lower Eau Claire River Water Trail the word “Shawn” be added in front of the first “Osterbrink” that includes his title. Also under the Emerald Ash Borer item where the sentence says “he understands how important an ash tree can be to a person but as a professional...” that the word “he” be replaced with the word “Peterson”. Motion **carried** by voice vote. Vote reflected as 3-0.

2017 Budget – Discussion and Possible Action on the Initial 2017 Parks, Recreation, and Forestry Department Budget – Duncanson discussed the first draft budget. He said it is a \$79,919.00 or 3% requested increase in 2017 over the 2016 modified budget. Under personnel services, increases include wages, the new labor position, and health insurance. Duncanson mentioned that the Department is anticipating lower water costs in 2017. This does not include the 400 Block which is under its own budget but the water costs should be lower there because of fountain usage adjustments. Duncanson noted that a Wausau West High School computer class is looking to see if further adjustments are possible. Duncanson said the Department is anticipating increased electrical usage costs. There is an increase for sewage services because of the requirement for ADA accessible porta-potties. There is a reduction in lab and medical supplies mostly because less pool chemicals are being used in the new pools which aren't leaking water as they used to. Duncanson said that revenues are staying pretty much the same. There are no new recreation programs other than having all three pools running again. A short discussion followed about the 400 Block revenue and expenses. Duncanson discussed the supplemental budget requests. The first request of \$150,000 is for City ash street tree treatment and \$50,000 for removal of ash trees because of the Emerald Ash Borer. Duncanson mentioned that Madison is recovering a portion of their urban forestry expenses with a special fund that is levied based on front footage. This may be something the Wausau City Council might want to consider. Duncanson does not know if the \$150,000 will be needed in 2017 because the borer may not be in Wausau by then but the Department would like the \$50,000 so it can start the ash street tree removal process. Peckham felt holding the funds in a contingency fund somewhere would be appropriate so that it is ready as soon as it is needed. The second request is for the Maintenance Supervisor position which is 50% City funded that the Committee had previously approved on March 7, 2016. The third request is for deferred maintenance projects which are needed facility maintenance projects that exceed routine funding. Some of the maintenance projects were discussed in detail for the Committee. The fourth supplemental request is for Schulenburg Pool seasonal positions because with the added facilities at the reconstructed pool there are additional staffing needs.

Alexander Park – Discussion and Possible Action on Approving the Permanent Display of an A7 Corsair Fighter Jet in Alexander Park – John Chmiel said he was representing the southeast side neighborhood as a citizen. He said the Park and Recreation Committee had previously approved working with the neighborhood group in re-theming the park to an airport theme. This item is for getting the jet that is currently located at the VFW on River Drive approved to be placed in Alexander Park as one of the attractions in the park. The VFW is concerned about whether the City is interested in the airplane being in the park and this is part of the process to show that the City is committed to it. The next steps would be to take this item to the Planning Committee and then to City Council. Neal said he supports this item because the jet in its current location is low to the ground surrounded by a chain link fence which is not very attractive. The new location will put it up in the air creating more drama and will also put it in the area of an airport, all of which is a vast improvement. Chmiel said the neighborhood's intention is for this not to be a tax burden. They anticipate that private funding will help move the airplane from its current location to the park and part of that funding will pay for refinishing the plane. There is ongoing maintenance that would have to be done every ten years. As a worst case scenario, if there is no outside funding, the Airport Committee has approved that they would carry over \$1500 a year from the operating budget annually for ten

years to pay for that maintenance. The neighborhood group intends to pursue grants and has organized an annual 5K race which they intend to hold annually to help fund this project and other future projects. The neighborhood is trying to put this park together and will help pay for it but when it becomes the City's possession they feel the City should ultimately be responsible for its maintenance. Gisselman questioned any ties to Wausau's aviation, park or neighborhood history. Chmiel said he believes that aviation history in general should be honored not necessarily local aviation history. He felt this will be an attention getter along with other features which will get people into the park to use it. Chmiel said there would be a plaque on the support structure of the airplane. **Motion** by Neal, second by Gehin to approve the transfer of the A7 Corsair Fighter Jet to City ownership. Motion **carried** by voice vote. Vote reflected as 5-0.

Chmiel left the meeting at 5:35 p.m.

Park Based Music Venues - Discussion and Possible Action on Assessing the Needs for Music Venues in Wausau Parks – Neal said he is part of a citizen advisory committee that is aimed at young adults discussing cultural and recreational infrastructure, activities and support the City can offer. They are meeting tonight for the first time and will be discussing venues for impromptu musical gatherings. He will report back on ideas from the meeting to this Committee. Duncanson said that part of the east riverfront development might have potential. Neal thought the group was interested in having some kind of shelter so Oak Island or over by the former VFW building might be possibilities.

Neal left the meeting at 5:40 p.m.

JoJo's Jungle Adaptive Playground – Report and Discussion on the JoJo's Jungle Adaptive Playground Project - Knotek said that the group continues to work on it and make progress. The group is still looking to do groundbreaking in May of 2017. Gehin thought he had heard the fundraising had slowed and the timeline may have changed. Knotek said that hadn't been expressed to the Department. Peckham mentioned there was discussion when ranking CIP projects if the project would be ready in 2017 and he stressed that the City will be receiving two million dollars in a donation and they should come through for that.

Boat Launch Fees – Report and Discussion on Boat Launch Fee Applicability to Watercraft that are not Launched from a Trailer on the Launch Ramp – Peckham had seen a thread on Facebook with questions about City fees. Some people felt that the boat launch permit fee should be waived for non-motorized craft. Duncanson said the intent is for people that carry their kayaks/canoes in the back of a pickup truck and toss it in the water to not pay the fees. However, in reviewing the Departments FAQ's on its website it says if they use the boat launch ramp in any manner to gain access to the water a daily permit or annual sticker is required so that could cloud the question. The idea is that they are not backing the trailer down the launch because building and maintaining the boat launch ramps is a major cost. Also the vehicles with trailers require wider and longer areas of paving which is an additional expense. If someone parks in a regular spot and takes their kayak off the top of their car and walks on the ramp and puts it in the water there would be no fee. That is the intent so the language needs to be clarified. If they put the kayak on a trailer and use a trailer spot and back the trailer into the water they should pay the fee. Duncanson noted the dedicated kayak/canoe launch has no fee. He said that staff could work on the signage so it would be clearer.

Project Update

Schulenburg Pool – Bath house foundations are complete. Floor slabs to be poured next week. Pool plumbing and forming of pool walls is on-going.

Sylvan Hill Bike Park – Three proposals were received, evaluations were completed on Monday, August 29th. Design/Build contractor will be selected this week.

Wausau Comprehensive Outdoor Recreation Plan – Work continues on the C.O.R.P. with the City's consultant Ayres Associates. An on-line survey will be available to residents until mid-September with an open house style public meeting on September 22nd. Ayres Associates will meet with the Park and Recreation Committee after the results of the survey and public meeting are compiled.

Future Agenda Items – East Riverfront Trail update

Next Regular Meeting – Monday, October 3, 2016 at 4:30 p.m. in the Board Room, City Hall

Adjourn - **Motion** by Gehin, second by Nutting to adjourn at 6:00 p.m. Motion **carried** by voice vote. Vote reflected as 4-0.

AGENDA SUMMARY

4. Comprehensive Outdoor Recreation Plan – Review, Discussion and Possible Action on the Draft Comprehensive Outdoor Recreation Plan – The public input from the online survey and public meeting has been incorporated into the Draft Comprehensive Outdoor Recreation Plan (CORP). Our consultant, Blake Thiesen of Ayres Associates will present the Draft CORP and provide copies of the plan to the Committee at the meeting. The intent is to familiarize the Committee with the plan document as the initial part of the review process leading to finalizing an action plan, most likely in November.

5. 2017 Budget – Discussion and Possible Action on the Current Status of the Parks, Recreation, and Forestry Departments Initial 2017 Budget – The Parks, Recreation and Forestry Departments initial 2017 budget submittal has been completed. The only significant changes are the addition of a supplemental budget request to expand the flower basket program (enclosed) and a \$25,312 reduction in health and dental insurance costs.

6. 400 Block Event Signs – Discussion and Possible Action on a Request by the Wausau River District to Place an Event Sign on The 400 Block – The Wausau River District has proposed placing an “event sign” on the 400 Block. The proposal was discussed and approved at the September 8, 2016 CISM Committee meeting (minutes enclosed). Because the sign is proposed to be located in the park it was recommended that the proposal be reviewed by the Park and Recreation Committee. Park staff first became aware of the proposal on Tuesday, September 27. Accordingly, park staff has not had the opportunity to review the proposal and has only basic details of the proposal and cannot make a recommendation until more information is received including the following:
 - Primary and secondary audience?
 - Sign dimensions, materials, colors and appearance on all four sides?
 - Who will own and maintain the sign itself?
 - What are the electrical requirements and who pays for the electricity?
 - Who determines what is displayed on the sign?
PRF Dept., Clerks Office, River District, Wausau Events, etc.
 - What is displayed on the sign?
Public events on the 400 Block, private events on the 400 Block, public events elsewhere, private events elsewhere, advertising, for-profit, non-profit, etc.
 - Who changes the posted materials?
 - Who provides the posted materials?



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Flower Basket Additions

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Seasonal Labor	150 Hrs.	\$1,710
Contractual Services			
Supplies and Expenses	Water Tank and Pump, Brackets, Baskets, Flowers		\$1,975
Building Materials			
Fixed Charges			
Capital Outlay	3/4 Ton Pickup Truck		\$28,000
Total			\$31,685

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

PURPOSE/DESCRIPTION OF REQUEST:

Merchants on the 300 block of 4th Street are requesting flower baskets. With the completion of the 2nd Avenue business district street construction we expect requests to expand the baskets into that area. We are currently very close to capacity in our ability to water each existing basket daily starting at 5:00 a.m. and be out of downtown by late morning with our one watering tank truck so as to not obstruct traffic and parking. We believe we could add the 300 block for 4th Street with existing equipment and staff at a \$125 one time cost for brackets and baskets and \$135/year for flowers totaling \$250. (Continued on next page)

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED).

Adding the 2nd Street business district exceeds our equipment and staff capabilities. Adding a second 3/4 ton pickup truck with a water tank/pump/hose would make it possible to add flower baskets to the 2nd Avenue business district and water them daily in the early morning avoiding obstructing traffic and parking. It is also safer for our staff.

One time start-up costs would be:

3/4 Ton pickup truck (could be leased for snow-free period)	\$28,000
Water tank, pump hose	\$ 700
Baskets and mounting brackets	<u>\$ 650</u>
	\$29,350

Annual costs:

Seasonal labor	\$1,710
Flowers	<u>\$ 625</u>
	\$2,335

SERVICE IMPLICATIONS:

The 300 block of 4th Street can be added with minimal service implications to the existing basket program and other horticulture services to the City. Adding flower baskets to the 2nd Avenue business district without additional equipment, labor and materials funding would require reducing other parks and public area services. It would also require staff and equipment to be present in traffic later into the business day each day which is both a business accessibility and safety issue. The other option is to stop watering all baskets daily which would significantly reduce the quality of the flower display. Adding the additional equipment will make it possible to sustain current service and quality levels and provide the capability to expand into more areas in the future with minimal additional cost.

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

The City will receive even more compliments on our outstanding public flower displays that make our business districts a more enjoyable and memorable place to be.

IMPLEMENTATION TIMETABLE:

Begin acquiring equipment in January 2017 to be able to put baskets up in May 2017.

CAPITAL IMPROVEMENTS AND STREET MAINTENANCE COMMITTEE

Date of Meeting: September 8, 2016, at 5:30 p.m. in the Council Chambers of City Hall.

Members Present: Gisselman, Kellbach, McElhaney, Rasmussen

Also Present: Lindman, Wesolowski, Sean Gehin, Graham, Nutting

In compliance with Chapter 19, Wisconsin Statutes, notice of this meeting was posted and received by the *Wausau Daily Herald* in the proper manner.

Noting the presence of a quorum, at approximately 5:30 p.m. Chairman Gisselman called the meeting to order.

Discussion and possible action on the installation of an event sign on the 400 Block at the corner of 3rd Street and Scott Street

This item was taken out of agenda order.

Elizabeth Field, Executive Director of Wausau River District, stated they are proposing an event sign, which is fully funded between the Dudley Foundation and WPS. This would be a kiosk sign that they could administer by opening the front and placing posters describing upcoming events. She feels this would be a benefit as she often receives inquiries about what is going on on the 400 Block. The sign would be backlit and is proposed to be placed on the corner of 3rd and Scott Street near the concrete planter. It would be set up so that cars coming down Scott Street would see the sign.

Gisselman believes the Park and Rec Committee would also have a say in placement of this sign. Rasmussen said if the sign is going in the interior confines of the 400 Block, then it would go to Park and Rec. Because this will be in the right-of-way, she believes CISM can approve the sign. Rasmussen asked if there are renderings of the sign. Field did not have the renderings with her and did not know the size of the sign. The sign would be set back and aligned with the concrete planter so it should not cause visibility issues.

Rasmussen moved to approve the installation of an event sign for the 400 Block at the corner of 3rd Street and Scott Street. Kellbach seconded.

Lindman questioned if the intent is to have the City install the sign or provide power. Field stated Finishing Touch will be doing the install and should be able to work out the details. Field added that power for the sign would come from the planter.

Lenz stated by looking at the rendering, the sign appears to be located outside of the right-of-way. Wesolowski believes it will be located on Park property outside of the right-of-way and suggested this go to Park and Rec as well. Nutting would also like to see this item go to Park and Rec. After viewing the rendering, Rasmussen said the sign is set back far enough that it should not impact the use of the sidewalk, the 400 Block or traffic flow.

There being a motion and a second, motion to approve the installation of an event sign for the 400 Block at the corner of 3rd Street and Scott Street carried unanimously 4-0. This item will be forwarded to the Park and Rec Committee for consideration as well.

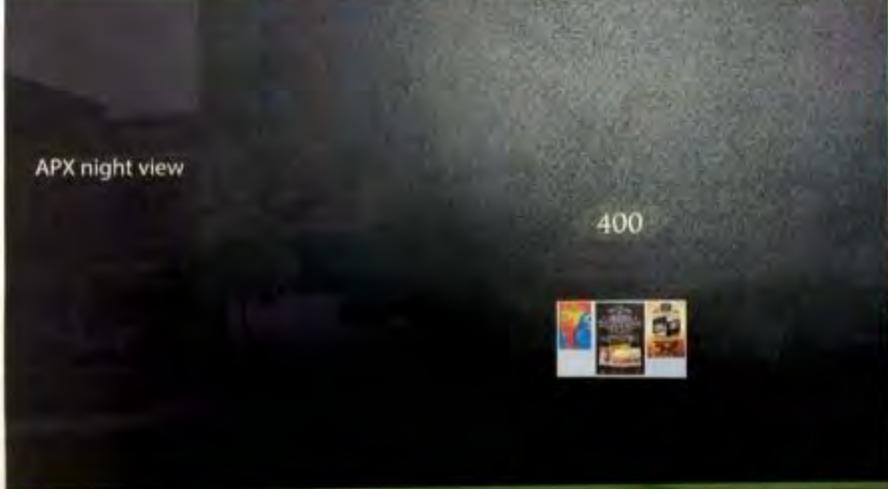
Finishing Touch signs

723 S. 72nd Avenue Wausau, WI
715-845-0500
ftsign.com

Client:
Wausau Info Kiosk
Wausau, WI

SIGN SPECIFICATIONS

- * Double sided aluminum sign with back illumination to meet spec
- * Changeable message board materials, 10 inch LED
- * Mount box and bulb T80



14452

ALL RIGHTS RESERVED
NO PART OF THIS DOCUMENT
MAY BE REPRODUCED OR
TRANSMITTED IN ANY FORM
OR BY ANY MEANS
WITHOUT PERMISSION
FROM FINISHING TOUCH SIGNS

Customer: Wausau-400 Block
Customer Rep: Dylan Alavin

Date: 09/22/15
Revision: Date: 11/6

FINAL DRAWING APPROVAL
These drawings will be released to manufacturing once signed and returned.
Any delay in document changes will delay fabrication and incur extra charges.
SIGN THE SIGNING APPROVAL RELEASE TO RELEASE ALL RIGHTS BY SIGNATURE FOR DESIGN

INCLUDES PERMITS AND CONSTRUCTION
DRAWING, PERMIT AND SIGN APPROVAL
FOR ALL STATES AND CITIES AS APPLICABLE

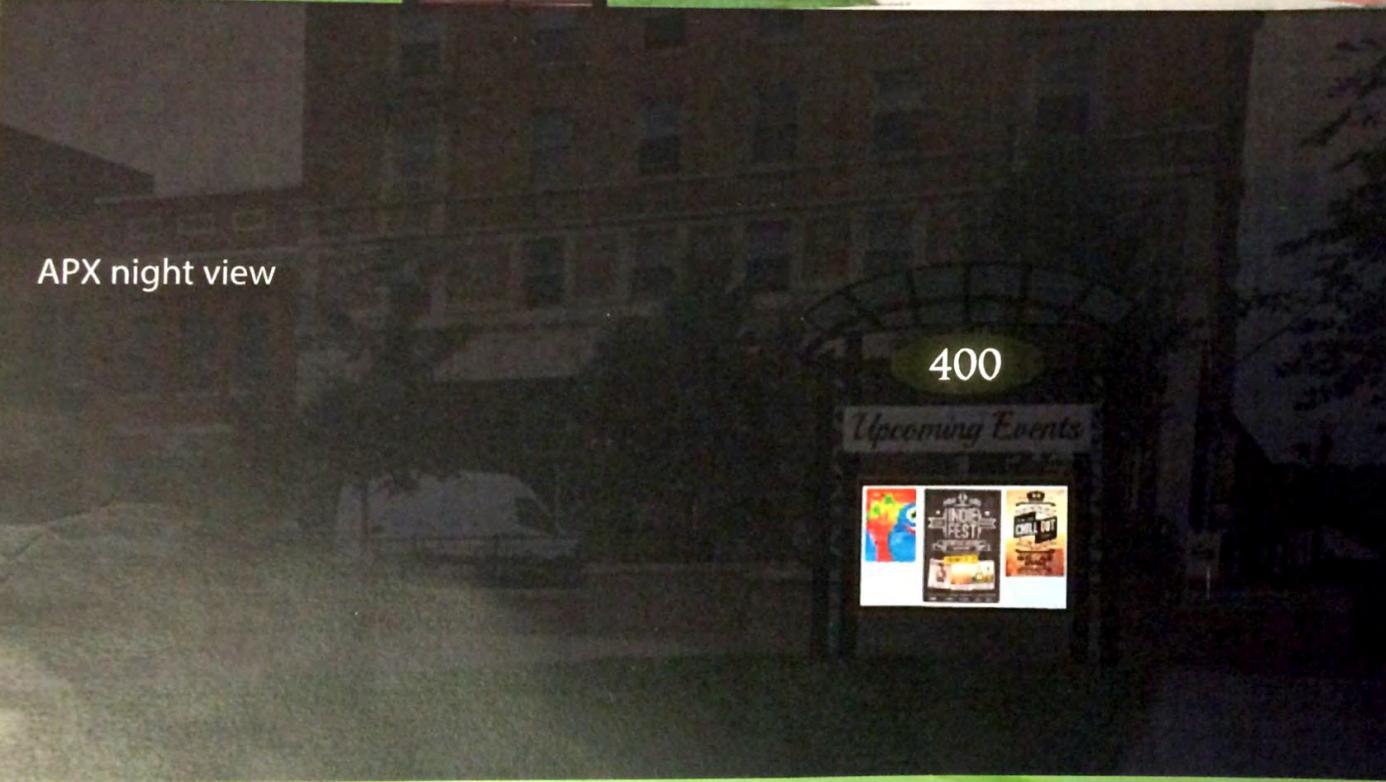
Finishing Touch Signs

723 S. 72nd Avenue Wausau, WI
715-845-0500
ftsign.com

Client:
Wausau Info Kiosk
Wausau, WI

SIGN SPECIFICATIONS

- * double sided monument sign with brick foundation to match park
- * changeable marquee board internally lit with LED
- * exact size and build TBD



Scanned by CamScanner

APX night view

14452

Customer: Wausau 400 Block

Date: 09/22/15

Customer Rep: Dylan Alwin

Revision Date: 11/6

FINAL DRAWING APPROVAL

These drawings will be released to manufacturing once signed and returned. Any detail or dimension changes will delay fabrication and incur extra charges. ONCE THE DESIGN IS APPROVED FINISHING TOUCH WILL NOT BE RESPONSIBLE FOR ERRORS

signature

date

COLORS SHOWN FOR REPRESENTATION ONLY. ACTUAL PAINT OR VINYL GRAPHICS MAY NOT MATCH INK COLORS ON LAYOUT



City of Wausau
RE: Wausau Info Kiosk
Wausau, WI 54403

PROPOSAL NO. 14452

DATE: June 14, 2016

Qty: (1) 96" H x 77.5" W x 42" Deep single sided - internally lit "KIOSK" per the layout supplied. Main sign supports will be 4" sq alum. w/ 1.5" alum. diagonal accents as shown. "400" sign will be our standard channel formed sign cabinet with 1" trim cap. "400" supports will be 2" sq aluminum tube and will run along the back side of the 4" sq. Roof will be fabricated 2.5" sq alum, front will be curved and the roof will be installed at an angle. The roof cover will be .125" thk aluminum and will be flat, it will NOT be curved. "UPCOMING EVENTS" panel will be .125" thk alum. welded directly to the sign frame, it will have alum. supports on the back for stiffening. Sign will have alum. brackets for attaching a 30" H x 49" L single sided EMC, EMC to be provided by FT. "400" lighting will be supplied by White LEDs w/ a 110V power supply, photo eye, and switch. Entire sign will have a urethane paint finish w/ a satin clear coat, per approved colors. Sign will have (2) alum. bottom plates for mounting. Bolt cage and spreader bar is included in this quote.

Qty: (1) 30" H x 48" L x 8" thk single sided - internally lit cabinet per the layout supplied. EMC will be removed from the above sign and the information cabinet will be installed in its place. Sign will be our standard alum. formed single sided cabinet w/ a White Lexan face. Pamphlet holders will be riveted/ and or taped to the lexan face. Our standard hinged displace frame with a clear lexan face will be attached to the front of the sign cabinet. Lighting will be supplied by White LEDs w/ a 110V power supply, photo eye, and switch. Entire sign will have a urethane paint finish w/ a satin clear coat, per an approved color.

Qty: (2) 18" Dia x 5' deep concrete piers for the above sign in Wausau, WI. Price includes, hole boring, concrete, and concrete installation.

Installation of the above sign in Wausau, WI. Primary 110V power supply to sign location available at additional investment.

Add \$7,137 to sign investment for full color electronic message center instead of cabinet.

Investment: \$ 10,973 plus sales tax and permit fees.

5 Year Warranty against Workmanship and Material Defects.
1 YEAR WARRANTY ON BULBS AND BALLAST
VINYL REMOVAL IS BILLED AT TIME
INVESTMENTS DO NOT INCLUDE PERMIT FEES OR SALES TAX
INSTALLATION AT TIME AND MATERIALS
PRIMARY POWER TO SIGN LOCATION AVAILABLE AT ADDITION INVESTMENT
ALL WARRANTIES WILL BE NULL AND VOID IF FINAL INVOICE IS NOT
PAID IN FULL WITHIN 30 DAYS FROM INVOICE DATE
CHECKS RETURNED FOR NON-SUFFICIENT FUNDS WILL BE SUBJECT TO AN ADDITIONAL \$50.00 FEE
(50% due at time of order and remaining balance due upon completion.)

NOTE: This proposal may be withdrawn by Finishing Touch, LLC if not accepted within 30 days.

608 Creske Avenue
Rothschild, WI 54474

p: 715.845.0500

www.ftsign.com

Finishing Touch, LLC Representative

6/14/16

Date

CLIENT AUTHORIZATION

Date

2016 SUMMER PLAYGROUND REPORT

INTRODUCTION

This summer marked the 43rd year of the Wausau City Playground program. The program was held mornings at John Marshal and Grant Elementary Schools. The afternoon sessions were held at Riverview and Stettin Elementary schools. Friday sessions were held at Memorial Park with swimming at the Memorial Pool.

PROGRAM DESCRIPTION

The Wausau City Playgrounds program ran for 8 weeks. It started on June 13th and went through August 4th. The three playground leaders met at the Park and Recreation office in the mornings. The leaders and Playgrounds and Tennis Director met at the Operations office the first Monday of every week to gather supplies needed for the week. The leaders drove a County truck to the morning sites, which began at 8:30 am every morning and closed at 12:00 pm. Afterwards, they drove to a central location for lunch, and then drove to the afternoon session by 12:50 pm.

Afternoon sessions ran in partnership with the Wausau School District's Community Connections program. Three to four AmeriCorps workers worked with the playground leaders to provide adequate supervision during all rotations that were implemented. Due to the large number of kids (63 at Riverview and 63 at Stettin,) students were separated into groups according to grades and wore colored name tags so it was easy to group them for our Physical games, nutrition, and craft rotations. Once Summer School and Community Connections was over, Afternoon sessions at Stettin and Riverview ran similarly to the Morning Sessions with supervised games and crafts. At 4:10pm the leaders left the sites and met the Playgrounds and Tennis Director at Park Operations to hand in any new incident reports, and/or inform the director of anything about the day.

Due to the Jefferson Elementary School expansion and Schulenburg Pool renovation, Playgrounds moved to Memorial Park for the whole day on Fridays (8:30am-4:10pm) and held normal day activities including games and crafts. After our lunch break, which was taken around noon with the kids, we took the children to Memorial Pool at 1:00pm where we swam the rest of the day. In the event of rain on a Friday, Playgrounds was cancelled for the day.

ADMINISTRATION

The program was administered by the Playgrounds and Tennis Director, under the direction of the Recreation Superintendent. The playground leaders were supervised through daily on-site visits. All staff were evaluated by the director in a mid-season evaluation and a final evaluation.

STAFF

Playground and Tennis Director	Mai Lee Kha	2 nd Year Director
Playground Leaders	Isabelle Uhl-Chmiel	1 st Year Leader
	Reid Richards	2 nd Year Leader
	Alexander Robinson	1 st Year Leader

REGISTRATION NUMBERS

School	Registrations 2012	Registrations 2013	Registrations 2014	Registrations 2015	Registrations 2016
Grant	8	6	17	27	29
Jefferson (Stettin 2016)	116	71	62	29 (Afternoon PG)	42 (Fridays @Memorial)
Memorial 2016 (Fridays)				65 (CC)	63 (CC)
Marshall	9	8	23	26	30
Riverview	56	63	64	63 (CC)	63 (CC) 12 after CC
Total	189	148	166	CC= 128 Playgrounds = 82	CC = 126 Playgrounds = 113

EXPENSES (account number)

Personnel

Includes Reg. Hours (1250), OT (1260), fringe (9999)

½ Director, 3 leaders

\$ 12,141.09

½ Mileage (3321)

\$ 197.95

Phone (2250)

\$ 21.20

Printing and Duplication (3130)

\$ 210.00

Program Supplies (3450)

\$1,046.64

Background Check (5930)

\$ 20.00

Total Expense

\$13,636.88

REVENUE

\$ 4,526.18

Karyn J. Powers

Recreation Superintendent

2016 Wausau City Pools Report

General

Both Memorial and Kaiser opened on Friday, June 10th at 1:00 p.m. Schulenburg Pool was shut down for the season for remodeling. Memorial Pool closed Sunday, August 14, after a nine-week and two-day season, and Kaiser Pool closed Sunday, August 21, after a ten-week and two-day season. The pool staff, as a whole, consisted of a pool director and assistant pool director, two pool supervisors, two head lifeguards, 26 lifeguards/swim instructors, 12 concessions/admissions cashiers, for a total of 44 staff members.

Training

All lifeguards, head guards and supervisors passed pre-employment water tests. All lifeguards who needed to do so renewed their *CPR for the Professional Rescuer* and *Lifeguard* certifications. All staff participated in the Blood borne pathogen and disease transmission control training. Prior to opening, the staff completed 14 hours of in-service training on spinal management, drowning prevention, emergency action scenarios, swim lesson plans, etc. Staff training continued throughout the season through weekly in-service training. Pool supervisors met with the pool director, assistant pool director and the recreation superintendent once a week. Two emergency rescue drills were conducted with the support of the Wausau Fire Department.

Schedule

The outdoor pools daily hours were: 10:10 AM to 12:00 PM for swimming lessons; 1:00 PM to 7:50 PM for open swim. On weekends, there were no morning lessons and open swim began at 1:00 PM. Open Swim was available to any member of the general public who paid the entrance fee or who had a season pass. Week nights were half-price after 6 PM and Wednesday evenings were free at the pools from 6:00 PM to 7:50 PM.

Special Events

Safe Kids of Wausau has sponsored *Splash into Safety Day* on the Saturday morning after pools opened at one site for the past four out of six years. This year, due to low preregistration, the event was cancelled.

Wausau Noon Optimists *Free Swim for Youth* week was July 25 to 29. This year the Optimists paid for youth under 18 years of age at the city pools, all day. Total attendance was 395, as compared with 3,389 for last year. Attendance was impacted by the fact that coupons were required for pool entry and those were distributed at, and had to be picked up from various grocery stores and at the pool office. In the past, youth were counted when they came to the pool and then those numbers were billed to the club. The Noon Optimists also determined that the Splash Pad was not eligible to participate in the Swim for Youth week this year.

Tuesday, August 9, was Library Day. Anyone with a library card, or a certificate showing that they completed the summer reading program, was granted free admission to the pools, along with their family. Attendance for the Library Day was 330, compared with 196 last year. No fees were collected from the Library to offset free entry.

Rentals

There were three private rentals, two at Kaiser and one at Memorial Pools. These rentals were on weekend mornings.

Lessons

A total of 260 students registered for the three sessions, compared with 287 students in 2015. Registration began on May 1 and continued through the summer until classes filled.

Pool Fees

Daily fees at Kaiser and Memorial Pools were: Infants- free, Youth 1 to 17 = \$2, Adults 18 to 59 = \$3 and Seniors 60 years and older = \$2. Wednesday nights from 6:00 to 7:50 PM was free at the pools. Season pass fees for residents were \$30.00 for youth and \$45.00 for adults, an increase of \$9.00 and \$24.00 respectively from 2015. Non-resident season passes were \$40.00 for youth an increase of \$13.00 over 2015 and \$60.00 for adults, and increase of \$23.00. The family resident season pass fee was on a graduated scale based on the number of family members, with a 2 person family charged \$70.00, 3 person family \$80.00, a 4 person family \$90.00 and \$10.00 for each additional family member beyond a four person family. All levels of these fees were an increase from the previous season. The family non-resident fee was also on a graduated scale based on the number of family members. For non-resident families 2 persons was \$95.00, 3 persons \$110, 4 persons \$125.00 and each additional family member was an additional charge of \$15.00 per person. All were increases from the previous year

Promotion & Marketing

The summer swim schedule was promoted through the department's *Spring/Summer Recreation Guide*, both the City and County web sites, regular listings in the community calendars of the local television stations, the *City Pages*, the *Wausau Daily Herald* and through the distribution of flyers promoting special events at each pool and the Splash Pad. The local television stations also visited the pools during the summer.

Open Swim/Lessons Attendance

The 2016 Wausau Pools attendance was 26,988, compared with 37,005 in 2015.

	Kaiser	Memorial	Total
Total	17,582	9,406	26,988

Season Pass Information

724 season passes were sold during the 2016 season, compared with 738 in 2015.

Wausau City Pools Expense

1250	Seasonal labor	\$132,290.29	
1260	Overtime	\$ 1872.65	
9999	FICA/WC/etc	\$18,832.61	
2220	Electric	\$ 7,260.97	
2240	Gas	\$ 5,300.32	
2250	Phones-cell	\$ 648.69 *	
3130	Printing/duplication	\$ 703.40	
3190	Office Supplies	\$	
3321	Mileage	\$ 645.84	
3430	Concession food/beverage	\$11,029.63	
3450	Supplies	\$ 200.00	
3460	Uniform	\$ 1,146.02	
3490	Other operating supplies	\$ 1808.81	
5390	Other Rents/Leases	\$ 240.00	
5930	Fees/Permits/Bkgrnd chks	<u>\$ 5085.00</u>	
Total Expense		\$187,064.23	\$134,652.16 in 2015

*Land Line phone bills are currently in dispute and not reflected here.

Wausau City Pools Revenue

5810	Swim Lessons	\$ 10,859.00	
5841	Open Swim	\$ 56,519.15	
5911	Concessions/swim diapers	\$ 25,062.10	
5937	Pool Rentals	\$ 568.74	
	Total Revenue	\$ 93,008.99	(\$84,378.61 in 2015)

Items for Consideration

- This is the first season that *all* paid and pool pass attendance numbers were captured electronically at the cash registers. This has increased accuracy over tick sheets and head counts of past seasons.
- As when Kaiser was closed for the summer two years ago, many 2016 patrons from the Schulenburg pool area did not seem able or willing to travel to the other open pools.
- The fact that pool pass sales only fell off by .019% (14 individuals) reflects that the new pricing formula was acceptable to the user population.

Benchmarks

	<u>Year</u>	<u>Wausau Pools Attendance</u>
	2006	30,163
Wausau 20% fee increase (children)	2007	27,914
12.5% fee increase (adults)	2008	25,460
Wausau 50% fee decrease (adults)	2009	29,277
33% fee decrease (children)	2010	34,018
	2011	35,799
	2012	43,041
	2013	33,474
Kaiser Pool Closed for Season	2014	24,328
Memorial Pool Closed for the season	2015	37,005
Schulenburg Pool Closed for the season	2016	26,988

Respectfully Submitted,

Karyn J. Powers,
Recreation Superintendent

Frank Larson
Pool Director

Jase Meyer
Assistant Pool Director

PROJECT UPDATE

Schulenburg Pool

The pool shell is 50% complete, scheduled to be completed by the end of October. Masonry work has begun on the bath house and should be completed by the end of October or sooner.

Playgrounds

New play equipment was installed at 10th Street Park and Sylvan Hill Park.

Longfellow Tot Lot

Staff is working with Community Development in the design and construction administration of the new tot lot. Proposals for playground equipment are due October 4th.

Sylvan Hill Bike Park

The design/build contract for the new bicycle facilities at Sylvan Hill Park have been awarded to Progressive Trail Design of Bentonville, AR. Scheduled completion is Spring of 2017.