

**City of Whitewater**  
**Parks and Recreation Board Agenda**  
**Monday, October 1, 2012 - 5:00pm**  
Cravath Lakefront Room - 2nd Floor, City Municipal Building  
312 W. Whitewater St. Whitewater, WI 53190

**Call to Order and Roll Call**

**Consent Agenda:**

CA-A	Approval of Parks and Recreation Board minutes of September 10, 2012
CA-B	Receipt and acknowledgement of Urban Forestry Commission minutes of July 24, 2012

**Hearing of Citizen Comments:**

No formal action will be taken during this meeting, although issues raised may become part of a future agenda. Participants are allotted a 3 minute speaking period. Specific items listed on the agenda may not be discussed at this time; however, citizens are invited to speak to those issues as designated in the agenda.

**Staff Reports:**

Parks & Recreation Director	Bicycle & Pedestrian Plan, Janitorial Services RFP
Recreation & Community Events Programmer	Pig in the Park
Senior Coordinator	Pickleball , WASC Conference

**Considerations:**

C-1	Review and approval of 2013 Parks & Recreation Budget
C-2	Discussion and direction related to Cravath Lakefront Park stage improvements
C-3	Approval of the creation of an ad-hoc committee for the Emerald Ash Borer
C-4	Request for future agenda items
C-5	Adjourn

**City of Whitewater**  
**Parks and Recreation Board**  
**Monday, September 10, 2012 - 5:00pm**  
Cravath Lakefront Room- 2<sup>nd</sup> Floor, City Hall Municipal Building  
312 W Whitewater St. Whitewater, WI 53190

**MINUTES**

**Call to Order and Roll Call and Board Introductions**

The meeting was called to order at 5:04pm

Present: Ken Kidd, Teri Smith, Rachel DePorter, Kim Gosh, Bruce Parker, Brandon Knedler and Nathan Jaeger

Absent: Jen Kaina

Staff: Matt Amundson, Michelle Dujardin, and Deb Weberpal

**Consent Agenda**

No items to be removed from consent agenda. Knedler moved to accept the consent agenda consisting of approval of Parks and Recreation Board minutes of August 6, 2012. Seconded by Parker. Ayes: Kidd, Smith, DePorter, Gosh, Knedler, Parker and Jaeger. Noes: None. Abstain: None. Absent Kaina. Motion passed

**Hearing of Citizen Comments**

No formal action will be taken during this meeting, although issues raised may become part of a future agenda. Participants are allotted a 3 minute speaking period. Specific items listed on the agenda may not be discussed at this time; however, citizens are invited to speak to those issues as designated in the agenda.

No Citizen Comments

**Staff Reports:**

Parks & Recreation Director:

- Football: Flag Football started this week and is going great! Tackle will be at Perkins Stadium Saturday, September 8<sup>th</sup>. Concussions sign off sheets will now be mandatory for all sports.
- Treyton Kilar Field of Dreams: Members of the committee toured fields in Oshkosh, Concordia, Waupun, and Miller Park. Committee members walked away with ideas to create facility areas with a simple and tasteful aspect.

Recreation & Community Events Programmer:

- Pig In The Park: Friday, September 21<sup>st</sup> and Saturday, September 22<sup>nd</sup> Pig In The Park will take place at Cravath Lakefront Park. Event will include a Kansas City BBQ Cook Off, Motorcycle Show, W3 5k Run/Walk, W3 One Mile Fit Kid Shuffle, Food Vendors, Inflatable's, Eating Contests, and Live Music.
- Fall Programs: The majority of Fall programs started this week. Gymnastics, Dance and Tae Kwon Do numbers are looking good. More Fall programs will begin in the next two months.

Senior Coordinator

- Pickle ball: The pickle ball program has started in the Trippe Lake Parking Lot, several people are playing and things are going well. Four volunteers are helping with equipment set up and running the program.

**Discussion and possible action related to transient merchants in City Parks**

Amundson introduced topic of an unnamed group interested in selling concessions at Starin Park, but has not yet filed paperwork. The Park & Recreation Board took no action and directed Amundson to bring interested parties back to the board for a case by case decision.

**Discussion and possible action related to lakes management**

Amundson presented topic and shared residents concerns of both Trippe and Cravath Lake. Wisconsin DNR is scheduled to visit the lakes in October or December to discuss concerns. The board directed staff to explore grant opportunities for a study to dredge or create "refuge island" in one or both lakes. Staff was also asked to explore the possibility harvesting plants during cold weather.

**Review, discussion, and possible action related to 2013 Budget**

The work in progress budget was presented with an unbalanced budget over targeted mark by \$179,361.00.

Items in budget that contributed to overages:

Emerald Ash Borer	\$32,549
Turtle Mound Playground	\$15,000
Starin Little League Fence	\$10,000
HVAC Control System	\$95,000

Additional reductions that have been discussed:

Staff Change	\$4,971
Eliminate Paddleboats	\$1,356

Parker suggested adding hanging baskets to Whitewater Street and eliminating baskets north of Franklin, since they get lost in the trees.

(Parker leaves meeting 5:55pm)

Board expressed concerns on Emerald Ash Borer costs, success rate, and man power to treat trees.

Knedler moved to budget \$5,000 for new tree planting, \$10,000 for new Turtle Mound Park playground equipment, and \$5,000 for Starin Park little league improvements out of the Capital Improvement Project Fund. Seconded by DePorter. Ayes: Kidd, Smith, DePorter, Gosh, Knedler, and Jaeger. Noes: None. Abstain: None. Absent Kaina and Parker. Motion passed

Kidd moved to add a Recreation Coordinator 20hrs a week at \$12 per hour, remove clerical support and remove paid internship program from the Recreation Budget. Seconded by Smith. Ayes: Kidd, Smith, DePorter, Gosh, Knedler, and Jaeger. Noes: None. Abstain: None. Absent Kaina and Parker. Motion passed

Smith moved to eliminate Cravat Lakefront concessions and paddleboat rentals from the 2013 budget. Seconded by DePorter. Ayes: Kidd, Smith, DePorter, Gosh, Knedler, and Jaeger. Noes: None. Abstain: None. Absent Kaina and Parker. Motion passed

**Request for future agenda items**

- No requests given

**Adjourn**

A motion to adjourn was made at 7:39pm by Knedler. Second by Jaeger. Affirmed by voice vote.

Respectfully submitted,

*Michelle Dujardin*

Michelle Dujardin

DRAFT

**City of Whitewater  
Urban Forestry Commission Meeting  
Tuesday, July 24, 2012**

**Call to order** by Chairperson, Tiiu Gray-Fow.

**Roll call:**

Members present: Tiiu Gray-Fow, Karen McCulloch, Karen Coburn, Andrew Crone, Bev Stone

City staff present: Chuck Nass,

Citizens Present: James Hartwick, Roy Nosek

**Approval of Agenda:**

Motion by Karen Coburn, second by Andrew Crone, Unanimous approval.

**Approval of Minutes of June 26, 2012 meeting:**

Motion by Bev Stone, second by Andrew Crone

Requested Amendments: Chuck Nass, not Karen Coburn said Gingko. Karen Richard Helmick was present, S farm should read city tree farm. Unanimous approval.

**Planning and Architectural Board Report:**

Nass stated that landscaping for Golden State Foods plan went through as discussed. Nass has new report for Lavel industries, removing 3 trees. Planting 10 trees. And many other plantings. (Knedler arrives to the meeting at this point)

**Parks and Recreation Board Report:**

Knedler stated that Pepsi grant has deadline to spend money. It was decided in past few weeks to earmark the money to the infield, as other possible expenditures for Pepsi's money toward other aspects of the project are not ready to be spent yet. Grass infield was never considered in possible price options.

**Emerald Ash Borer in Walworth County-impact on Whitewater**

Nass: can't say its not in Whitewater. He is using bark scrapes on two trees that will be coming down anyway. Scrapes have an 80% chance of catching. Traps have 30% chance. Arbor jet "treeage" is the treatment the city will use to treat some trees. All city trees are mapped with 13.38% of trees are ash; which is over 500 trees. Possibility to treat over 80% of trees. (Knedler arrives at the meeting at this point) \$30,000 per year to treat these trees. It lasts for three years. Need level 3 certification to use "treeage". It uses a hole drilled, into the tree and a hydraulic

needle. Whitewater had money in a tree budget. Most of the money has been spent by the council on other things.

Nosek asks to find out where it the money in the tree budget went. Money was there, but over few years it went to offset other budge items.

**Brainstorming on methods to galvanize citizen involvement in a Private/Public response to save our ash trees.**

James Hartwick: Estimate for taking down a 20-inch tree are \$925, \$900, \$1200. 100% kill rate if there is no treatment. October 4<sup>th</sup> is "saving your ash" forum at UWW. It will describe best practices, public private partnership. (Jay Craggs arrived at this point)

Discussion on opting in or out or having your terrace tree treated. Discussion about having the city paid to treat private trees. Neighborhood groups could collectively call arborists to treat neighborhood trees. Look for ways to involve the university.

**Extra trees for Cravath Lake Park**

Postponed. Nass stated that all the proposed tree spots on carnival map have been GPSed.

**Bird City update:**

Postponed. Meeting for August 28: Carl Schwartz to present on bird city.

**Proposed yearly calendar draft:**

Postponed

**Tree cuts/pruning/other maintenance**

7500-8000 gallants per day used on watering.

**Comments:**

Nosek asked about the plan to allow him a chance to give a slide show on tree species selection.

**Future Agenda items**

At the next meetings, Schwartz will get 45 minutes 4:15 to 5:00, Nosek will get half hour, 5:00 to 5:30. Other business will be allowed from 5:30 to 5:45.

**Adjourn**

Motion by McCulloch, second by Jay Craggs, Unanimous approval.

Respectfully submitted:

Andrew Crone





**2013 Budget**  
**General Fund Summary**  
**Parks & Recreation**

HUMAN RESOURCES	2012	2013
Full Time Equivalent Positions/Facility Maintenance	1.85	1.85
Full Time Equivalent Positions/Administration	0.4	0.4
Full Time Equivalent Positions/Park Maintenance	2.0	2.0
Full Time Equivalent Positions/Rec Admin	1.55	1.7
Full Time Equivalent Positions/Seniors	1.08	1.08

**2012 SIGNIFICANT ACCOMPLISHMENTS:**

- 1) An extremely successful Freeze Fest had over 350 polar plungers that raised over \$55,000 for Special Olympics.
- 2) The Ray Trost Nature Preserve was dedicated on July 28th and the project also was awarded the Park Facility Award of Merit by the Wisconsin Parks & Recreation Association.
- 3) Began biological treatment of Eurasian Watermilfoil on Trippe Lake with the introduction of 5,000 weevils.
- 4) Awarded bid to FieldTurf for the supply and installation of artificial in-filled grass surface for Treyton's Field of Dreams.
- 5) Adopted geese management plan that includes continued hunting program, egg oiling, and chemical treatment of
- 6) Solicited new HVAC preventative maintenance provider at substantial cost savings to the City.
- 7) Expanded involvement with W3 to include partnership in offering free yoga classes.
- 8) New programs were offered including Art, Taste the Treasures of Whitewater, Cycling, Tai Chi, Pickleball, Zumba Gold, Pole Dancing and collaboration with UW-Whitewater to offer Gadget Guru sessions.

**2013 MAJOR OBJECTIVES/GOALS:**

- 1) Expand recreation programming with a minimum of 3 new youth instruction programs and 4 new adult instruction programs per brochure.
- 2) Expand geese management plan to include egg oiling and chemical treatment of Cravath Lakefront Park by April 1,
- 3) Complete bicycle and pedestrian master plan and introduce complete streets ordinance to Council by May 1, 2013.
- 4) Complete update of 5 Year Park & Open Space plan as required by Wisconsin DNR by June 15, 2013.
- 5) Hold grand opening for Treyton's Field of Dreams by August 15, 2013.
- 6) Continue work with WWUSD to align facility use policies by September 1, 2013.
- 7) Convert an additional 6 mounds to prairie with continued regular mowing of the effigy mounds preserve by October 1,
- 8) Develop 5 & 10 year comprehensive plan for lakes reclamation and management by October 15, 2013.
- 9) Complete Waters Edge South trail extension by November 1, 2013
- 10) Initiate and complete strategic plan for Parks & Recreation by December 15, 2013.



**2013 Budget  
Performance Measures  
Parks & Recreation**

<b>PERFORMANCE MEASURES-(3 to 5 if possible):</b>					
<b>PARKS &amp; FACILITIES</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>
Number of Parks	19	20	20	21	21
Total Acreage	217.3	239.8	239.8	239.8	241.8
Active Recreation	72.2	90.7	90.7	90.7	90.7
Passive Recreation	145.1	149.1	149.1	149.1	151.1
Trees Planted	-	-	-	240	240
Trees Removed	-	-	-	25	20
Bicycle & Pedestrian Network	-	-	7.35	10.15	11.15
Miles of Multi-Use Path	-	-	5.3	7.25	8.25
Miles of On-Street Bikeways (bike lanes)	-	-	2.05	2.9	2.9
Facilities Maintained	-	-	-	8	8
Facility Reservation Hours	-	8,071	8,632	7,748*	8,150
Facility Reservation Attendance	-	61,065	64,184	53,906*	59,720
Facility Rental Permits Issued	248	240	238	244*	242

\*2012 facility use figures are estimates based on data from 9/2/11-9/1/12

<b>RECREATION</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Budget</b>
Youth Sports Programs	13	13	13	22	24
Participants in Youth Sports	558	496	458	647	650
Adult Sports Programs	3	3	2	5	4
Participants in Adult Sports	384	431	363	420	390
Youth Instruction Programs	72	78	81	62	65
Participants in Youth Instruction Programs	2,159	1,894	2,604	1,667	790
Adult Instruction Programs	81	98	26	9	11
Participants in Adult Instruction Programs	2,326	3,061	173	83	110
Special Events Programs	9	7	10	20	19
Participants in Special Events Programs	4,339	5,391	5,626	3,044	3,250
Senior Programs	-	64	70	86	86
Participants in Senior Programs	-	9,573	11,311	12,400	13,500
Total Programs	178	263	202	204	209
Total Participants in Programs	9,766	20,846	20,535	18,261	18,690



2013 Budget  
General Fund

FACILITY MAINTENANCE-51600

FACILITY MAINTENANCE		SECTION NUMBER: 100.51600					
	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
111	Salaries/Permanent	79,243	71,854	72,615	34,441	72,149	78,148
112	Salaries/Overtime	368	299	1,008	166	800	1,008
117	Longevity Pay	1,260	1,040	820	410	820	820
118	Uniform Allowances	415	513	305	102	305	305
150	Medicare Tax/City Share	1,146	1,051	1,086	524	1,086	1,160
151	Social Security/City Share	4,900	4,492	4,645	2,244	4,645	4,958
152	Retirement	8,881	8,363	4,382	2,283	4,125	5,136
153	Health Insurance	18,229	15,523	11,727	6,297	12,114	13,198
154	Professional Development	25	999	500	-	500	500
155	Workers Compensation	2,745	2,523	2,224	1,105	2,224	2,984
156	Life Insurance	53	33	20	11	20	21
157	L-T Disability Insure/City Share	197	166	152	13	13	-
160	125 Plan Contribution-City	635	673	-	-	-	-
221	Municipal Utilities	9,269	16,025	11,925	3,393	7,000	7,500
222	Electricity	82,757	81,004	75,000	39,595	84,000	86,000
224	Natural Gas	34,182	25,220	37,500	15,247	30,000	33,000
244	HVAC	38,431	41,681	15,000	3,933	15,000	15,000
245	Facility Improvements	8,633	13,595	15,000	5,890	15,000	15,000
246	Janitorial Services	91,122	85,833	78,939	37,087	78,939	80,000
250	Rental Property Expenses	129	344	-	2	200	250
340	Operating Supplies	9,940	4,258	7,500	4,015	7,500	7,500
355	Repair & Supplies	7,845	15,098	13,000	8,839	13,000	13,000
840	Capital Lease Payment-Honeywell	61,848	66,250	70,977	35,488	70,977	76,048
51600	Total Facility Maintenance	462,251	456,835	424,325	201,087	420,417	441,536



2013 Budget  
General Fund  
PARKS ADMINISTRATION-55200

PARKS ADMINISTRATION

SECTION NUMBER: 100.55200

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
111	Wages/Permanent	25,878	27,855	28,898	14,449	30,000	29,183
150	Medicare Tax/City Share	410	439	447	223	460	423
151	Social Security/City Share	1,753	1,876	1,911	955	1,975	1,809
152	Retirement	2,767	2,519	1,662	831	1,700	1,950
153	Health Insurance	2,400	2,400	1,920	960	1,920	2,463
155	Workers Compensation	71	74	77	39	80	73
157	L-T Disability Insure/City Share	61	63	61	5	5	-
219	Other Professional Services	-	3,265	-	-	-	5,000
310	Office Supplies	-	-	-	-	-	-
820	Capital Improvements	7,000	-	6,100	-	6,100	5,000
55200	Total Parks Administration	40,340	38,491	41,076	17,463	42,240	45,901



2013 Budget  
General Fund  
PARKS MAINTENANCE-53270

**PARKS MAINTENANCE**

**SECTION NUMBER: 100.53270**

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
111	Wages/Permanent	99,268	83,819	101,295	40,024	95,456	102,294
112	Wages/Overtime	188	298	612	-	-	618
113	Wages/Seasonal	34,808	34,823	35,097	13,042	32,500	35,097
117	Longevity Pay	2,000	2,000	2,000	1,000	2,000	2,000
118	Uniform Allowances	500	650	500	500	500	500
150	Medicare Tax/City Share	1,885	1,711	2,016	789	1,950	2,030
151	Social Security/City Share	8,061	7,317	8,618	3,372	8,450	8,681
152	Retirement	10,897	9,971	6,130	2,887	5,995	7,186
153	Health Insurance	26,748	22,668	26,929	10,882	25,903	28,813
154	Professional Development	1,749	4,023	2,500	366	2,500	2,500
155	Workers Compensation	4,647	4,236	4,560	1,885	4,200	5,712
156	Life Insurance	32	25	28	11	28	28
157	L-T Disability Insure/City Share	268	215	263	20	20	-
159	Unemployment Compensation	-	659	-	-	-	-
160	125 Plan Contribution-City	233	643	-	-	-	-
213	Park/Terrace Tree Maintenance	1,000	11,814	10,710	9,157	10,710	10,710
221	Municipal Utilities	11,499	8,951	11,900	3,020	7,127	7,127
222	Electricity	8,796	17,620	19,730	7,692	16,500	16,500
224	Natural Gas	13,929	3,967	5,000	2,100	4,000	4,000
225	Mobile Communications	4,246	-	-	-	-	-
242	Repr/Mtn Machinery/Equip	8,698	5,093	7,140	2,423	7,140	7,140
245	Building Repr/Mtn	3,500	8,895	5,100	2,101	5,100	5,100
295	Trees/Landscaping Services	19,781	15,163	16,116	13,047	16,116	15,686
310	Office Supplies	280	1,451	500	326	500	500
340	Operating Supplies	6,913	9,695	6,000	8,178	8,200	8,000
351	Fuel Expenses	6,556	8,716	4,000	412	4,000	4,000
359	Other Repr/Mtn Supp	7,488	13,823	6,500	2,001	6,500	6,500
53270	Total Parks Maintenance	283,971	278,245	283,244	125,235	265,395	280,722



RECREATION ADMINISTRATION

SECTION NUMBER: 100.55210

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
111	Salaries/Permanent	78,054	83,042	82,078	37,880	82,457	70,117
112	Wages/Overtime	-	31	-	9	9	-
113	Wages/Temporary Field Study	-	1,016	-	750	750	-
114	Wages/Part-Time/Permanent	-	-	-	-	-	12,480
117	Longevity Pay	450	450	350	175	350	-
150	Medicare Tax/City Share	1,232	1,311	1,301	640	1,300	1,253
151	Social Security/City Share	5,267	5,603	5,561	2,735	5,560	5,359
152	Retirement	8,511	8,065	4,821	2,456	4,821	4,753
153	Health Insurance	9,727	9,861	7,686	3,900	7,895	6,303
154	Professional Development	2,189	1,767	2,500	704	2,500	2,500
155	Workers Compensation	1,500	1,540	1,614	779	1,600	2,409
156	Life Insurance	21	24	18	11	18	5
157	L-T Disability Insure/City Share	185	194	178	16	16	-
160	125 Plan Contribution-City	113	113	-	-	-	-
213	Intern Program	750	900	1,500	-	1,500	-
225	Mobile Communications	1,329	1,242	1,400	560	1,400	1,400
310	Office Supplies	2,868	3,783	3,000	513	3,000	3,000
320	Subscriptions/Publications	3,158	6,704	6,000	2,160	6,000	6,000
324	Promotions/Advertising	557	390	750	180	750	750
342	Concession Supplies	224	640	300	-	300	-
343	Postage	1,170	748	1,300	235	1,000	1,000
650	Transaction Fees/Activenet	4,575	6,714	5,000	555	7,000	7,000
790	Volunteer Training	1,788	1,121	1,500	267	1,500	1,000
55210	Total Recreation Administration	123,667	135,259	126,857	54,525	129,726	125,329



**RECREATION PROGRAMS**

**SECTION NUMBER: 100.55300**

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
113	Wages/Seasonal	34,273	40,384	41,938	12,440	41,800	43,840
150	Medicare Tax/City Share	506	598	608	181	595	636
151	Social Security/City Share	2,162	2,556	2,601	771	2,550	2,718
155	Workers Compensation	1,190	1,345	1,376	406	1,200	1,789
341	Program Supplies	15,889	36,536	39,805	16,150	39,805	41,845
344	Contractual-Gymnastics	10,966	12,203	8,637	3,755	7,500	7,500
345	Contractual-Fitness	15,525	-	-	-	-	-
346	Contractual-Rock Climbing	648	-	-	-	-	-
347	Contractual Expense-Misc.	2,740	2,799	1,950	735	1,950	1,950
790	Program Assistance	305	-	600	-	600	600
55300	Total Recreation Programs	84,205	96,421	97,515	34,439	96,000	100,878



SENIOR CITIZEN'S PROGRAMS, COMMUNITY  
EVENTS-, & COMM. BASED COOP PROJECTS

**SENIOR CITIZEN'S PROGRAMS**

**SECTION NUMBER: 100.55310**

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
111	Salaries/Permanent	15,435	16,637	10,130	4,895	10,130	10,234
112	Wages/Overtime	204	-	-	-	-	-
114	Wages/Part-Time/Permanent	26,452	27,370	31,650	15,686	31,650	31,959
117	Longevity Pay	500	500	1,000	500	1,000	1,000
150	Medicare Tax/City Share	611	639	634	295	634	640
151	Social Security/City Share	2,611	2,731	2,712	1,261	2,712	2,738
152	Retirement	4,665	4,764	2,524	1,307	2,524	2,959
153	Health Insurance	5,991	6,097	5,600	2,792	5,600	5,692
154	Professional Development	577	775	800	482	800	800
155	Workers Compensation	1,291	1,287	1,435	709	1,435	1,801
156	Life Insurance	1	1	1	1	1	1
157	L-T Disability Insure/City Share	104	108	89	8	8	-
160	125 Plan Contribution-City	250	250	-	-	-	-
225	Mobile Communications	41	24	360	7	25	360
320	Subscriptions/Publications	509	531	500	279	500	500
340	Operating Supplies	2,134	2,222	2,000	1,352	2,000	2,000
55310	Total Senior Citizen's Program	61,377	63,936	59,435	29,574	59,019	60,684

**COMMUNITY EVENTS**

**SECTION NUMBER: 100.55320**

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
720	4th of July Corp	5,000	9,500	9,500	9,500	9,500	9,500
790	Community Events	5,767	2,043	5,050	(451)	5,050	3,700
55320	Total Community Events	10,767	11,543	14,550	9,049	14,550	13,200

**COMM. BASED-COOPERATIVE PROJECTS**

**SECTION NUMBER: 100.55330**

	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 YTD-JUNE	2012 ACT-EST	2013 BUDGET
760	Aquatic Center Contribution	75,000	75,000	75,000	75,000	75,000	75,000
55330	Total Comm. Based-Coop Project	75,000	75,000	75,000	75,000	75,000	75,000



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
111	<u>Salaries/Permanent</u>	78,148
	0.80 FTE Building Maintenance (Cromos)	1248 hrs
	0.82 FTE Building Maintenance (Slocum)	<u>1,706 hrs</u>
	1.66 FTE TOTAL      Total Hrs=	3,453 hrs
112	<u>Wages/Overtime</u>	1,008
117	<u>Longevity</u>	820
118	<u>Uniform Allowance</u>	305
150	<u>Medicare Tax/City Share</u>	1,160
151	<u>Social Security</u>	4,958
152	<u>Retirement</u>	5,136
153	<u>Health Insurance</u>	13,198
154	<u>Professional Development</u>	500
	Increase \$300 (500 vs. 200)	
155	<u>Worker Compensation</u>	2,984
156	<u>Life Insurance</u>	21
157	<u>Long Term Disability Insurance</u>	-
160	<u>125 Plan Contribution-City</u>	-



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>SUPPLIES and SERVICES</b>		
221	<u>Municipal Utilities</u> Decreased \$4,425 (7,500 vs. 11,925) Water, Sewer, & Stormwater Charges. Includes all municipal buildings except those removed beginning with 2010 Budget (Trippe Lake Shelter & Park, Cravath Lakefront Center & Park, Starin Park & Starin Park Community Building, & Big Brick Warming Shelter & ice rink.)	7,500
222	<u>Electricity</u> Increased \$11,000 (86,000 vs. 75,000) Includes all municipal buildings except those removed beginning with the 2010 Budget (Trippe Lake Shelter & Park, Cravath Lakefront Center & Park, Starin Park & Starin Park Community Building, & Big Brick Warming Shelter.)	86,000
224	Natural Gas Decreased \$4,500 (33,000 vs. 37,500) Includes all municipal buildings except those removed beginning with the 2010 Budget (Trippe Lake Shelter & Park, Cravath Lakefront Center & Park, Starin Park & Starin Park Community Building, & Big Brick Warming Shelter.)	33,000
244	<u>Building-Heating/Air Conditioning Repair</u> (No Change) Based on actual costs associated with the maintenance contract. Also includes repairs made to the units.	15,000
245	<u>Facility Improvements</u> (No Change)-Includes tables, chairs, carpet, doors, and vandalism repairs	15,000
246	<u>Janitorial Services</u> Includes Public Safety Building, Lakefront Center, Armory, White Building, Starin Park Community Building.	80,000
250	<u>Rental Property Expenses</u>	250
340	<u>Operating Supplies</u> (No Change)--Includes Toiletries, soap, lights, filters, cleaning supplies, carpet cleaning, etc.	7,500
355	<u>Building Maintenance: Repairs &amp; Supplies</u> (No Change)--Includes elevator service, pest control, hardware, equipment, paint, and supplies	13,000
<b>CAPITAL OUTLAYS</b>		
840	<u>Capital Lease Payment-Honeywell</u> Increased \$5,071 (76,048 vs. 70,977)	76,048



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
111	<u>Salaries/Permanent</u> 0.40 FTE Parks & Recreation Dir. (Amundson) 832 hrs	29,183
150	<u>Medicare Tax</u>	423
151	<u>Social Security</u>	1,809
152	<u>Retirement</u>	1,950
153	<u>Health Insurance</u>	2,463
155	<u>Worker Compensation</u>	73
157	<u>Long Term Disability Insurance</u>	-
<b>The above related payroll taxes are based on the actual hours worked within the department.</b>		
<b>SUPPLIES and SERVICES</b>		
219	<u>Other Professional Services</u> Consultant Services to assist in creation of Park & Open Space Plan	5,000
820	<u>Capital Improvements</u> Emerald Ash Borer Enhanced Tree Planting 5,000	5,000



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
111	<u>Salaries/Permanent</u>	102,294
	1.00 FTE Laborer II (Neumeister) 2080 hrs	
	<u>1.00 FTE Laborer II (Heckert) 2080 hrs</u>	
	2.00 FTE TOTAL HOURS 4160	
112	<u>Wages/Overtime</u>	618
	Estimated overtime for the parks workers 22 hours @ \$37.74/hr	
113	<u>Wages/Seasonal</u>	35,097
	3,900 hours @ \$9.00/hour for seasonal employees. Most of the time it is utilized May thru October for Park Maintenance and related projects	
117	<u>Longevity Pay</u>	2,000
	Neumeister \$ 1,000	
	Heckert \$ 1,000	
	\$ 2,000	
118	<u>Uniform Allowances</u>	500
	\$250 for the two full-time parks workers. This is per union contract	
150	<u>Medicare Tax</u>	2,030
151	<u>Social Security</u>	8,681
152	<u>Retirement</u>	7,186
153	<u>Health Insurance</u>	28,813
154	<u>Professional Development</u>	2,500
	(No Change)	
	Includes: Wisconsin Arborist Assoc (2), Great Lakes Park Training Inst. (2), Dept. Nat'l Resources (2-5), UW-Extension (2-5), WI Park & Rec Assoc (2) and several misc. workshops	
	<b>The above related payroll taxes are based on the actual hours worked within the department.</b>	
155	<u>Worker Compensation</u>	5,712
156	<u>Life Insurance</u>	28
<b>PERSONNEL</b>		
157	<u>Long Term Disability Insurance</u>	-
160	<u>125 Plan Contribution-City</u>	-
	<b>Proportionate Share of taxes and benefits are based on the same % used to allocate salaries</b>	



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>SUPPLIES and SERVICES</b>		
213	<u>Park/Terrace Maintenance</u> No Change. Includes chemicals, saws, equipment, tree protection supplies, and replacement trees	10,710
221	<u>Municipal Utilities</u> Decreased \$4,773. (7,127 vs 11,900) Includes Trippe Lake Shelter, Cravath Lakefront Building and Park, Starin Park & Starin Park Community Building, Brewery Hill Park & Big Brick Park Warming Shelter & ice rink. Includes water, sewer and stormwater charges.	7,127
222	<u>Electricity</u> Decreased \$3230 (16,500 vs. 19,730) Includes Trippe Lake Shelter, Cravath Lakefront Building and Park, Starin Park & Starin Park Community Building, & Big Brick Park Warming Shelter.	16,500
224	Natural Gas Decreased \$1,000. (4,000 vs. 5,000) Includes Trippe Lake Shelter, Cravath Lakefront Building and Park, Starin Park & Starin Park Community Building, & Big Brick Park Warming Shelter.	4,000
225	<u>Mobile Communications</u> None Mobile phone expense shown in DPW-Shop/Fleet Operations Supeerintendent Chuck Nass cell phone	-
242	<u>Repair &amp; Maintenance of Machinery &amp; Equip</u> No Change.	7,140
245	<u>Building Repair/Maintenance</u> No Change. Includes picnic shelters and warming houses In 2011, re-sided storage shed, replaced picnic tables & re-shingled shelter roofs	5,100
295	<u>Trees/Landscaping Services</u> Decreased \$480 (15,686 vs. 16,166)	15,686
	14" Downtown Hanging Baskets (59)	2,891
	18" Cravath/City Hall Hanging Baskets (54)	2,916
	4" Flower Annual Plant Pots (389)	1,653
	1 gallon perennials (60)	480
	4" bedding plant pots (182)	455
	6" annual grass (12)	108
	bedding plant flats (6)	96
	Trees	5,000
	Equipment	2,087
		<u>15,686</u>
NOTE: Equipment includes push mowers, tillers, weed-eaters, and supplies.		



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
310	<u>Office Supplies</u> No Change. Purchased printer in 2011 instead of leasing	500
340	<u>Operating Supplies</u> Increased \$2,000 (8,000 vs. 6,000) Includes Portable Toilets, pet waste disposal bags, herbicide, hardware, & supplies	8,000
351	<u>Fuel Expenses</u> No Change.	4,000
359	<u>Other Repair/Maintenance Supplies</u> No Change. Includes lake and fountain pump parts and repair, install and removal of lake pumps, ball field and playgroun materials, fencing, and supplies.	6,500

BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
111	<u>Salaries/Permanent</u>	70,117
	0.40 FTE Parks & Recreation Director (Amundson) 832 hours	
	<u>0.80 FTE Recreation Programmer (Dujardin) 1,664 hours</u>	
	1.20 FTE TOTAL HRS = 2,496	
114	<u>Wages/Part-time/Permanent</u>	12,480
	1,040 hrs (0.50 FTE) Recreation Coordinator	
150	<u>Medicare Tax/City Share</u>	1,253
151	<u>Social Security/City Share</u>	5,359
152	<u>Retirement</u>	4,753
<b>The above related payroll taxes are based on the actual hours worked within the department.</b>		
153	<u>Health Insurance</u>	6,303
154	<u>Professional Development</u>	2,500
	No Change.	
	WPRC Annual Conference(Amundson,Dujardin),WPRC Rec Workshop (Dujardin)	
	WPRC Parks Tour (Amundson), WAL Conference (Amundson)	
155	<u>Worker Compensation</u>	2,409
156	<u>Life Insurance</u>	5
157	<u>Long Term Disability Insurance</u>	-
160	<u>125 Plan Contribution-City</u>	-
<b>Proportionate Share of taxes and benefits are based on the same % used to allocate salaries</b>		

BUDGET NARRATIVE

CODE	ITEM	AMOUNT
	<b>SUPPLIES and SERVICES</b>	
213	<u>Intern Program</u> Annual field study-Paying \$125 for each credit the student earns (12 credits) Eliminate program in 2013	-
225	<u>Mobile Communications</u> No Change.	1,400
310	<u>Office Supplies</u> No Change.	3,000
320	<u>Subscriptions/Publications</u> No Change. Production of 3 seasonal brochures.	6,000
324	<u>Promotions/Advertising</u> No Change.	750
342	<u>Concession Supplies</u> Eliminate Boat Rental & Concessions in 2013	-
343	<u>Postage</u> Decrease \$300 (1,000 vs. 1,300)	1,000
650	Transaction Fees-Activenet Increase \$2,000 (7,000 vs. 5,000)	7,000
790	<u>Volunteer Training</u> Decreased \$500. (1,000 vs. 1,500) Includes training material for volunteers and youth sport coaches, criminal background investigations and coaches education.	1,000



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
113	<u>Wages/Seasonal</u> Increased \$3,258 (45,196 vs. 41,938)	43,840
<b>Youth Sports</b>		
277	Activity Leader (\$9.25-11.50) \$10.00	2,770
192	Activity Instructor (\$7.75-9.25) \$8.50	1,632
465	Youth Sport Officials (\$20-25) \$23.00	10,695
190	Seasonal Labor (\$7.25-\$9.75) \$8.75	1,663
<b>Adult Sports</b>		
347	Adult Sport Officials (\$10-15) \$13.00	4,511
210	Seasonal Labor (\$7.25-\$9.75) \$8.75	1,838
<b>Youth Instruction</b>		
252	Activity Leader (\$9.25-11.50) \$10.00	2,520
253	Activity Instructor (\$7.75-9.25) \$8.50	2,151
526	Certified Instructors (\$10.00-15.00) \$15.00	7,890
<b>Special Events &amp; Entertainment</b>		
15	Certified Instructors (\$10.00-15.00) \$15.00	225
16	Activity Leader (\$9.25-11.50) \$10.00	160
134	Activity Instructor (\$7.75-9.25) \$8.50	1,139
650	Program Attendants (\$7.25-8.25) \$7.75	5,038
70	Rental Attendants (\$20-25) \$23.00	1,610
		43,840
150	<u>Medicare Tax</u>	636
151	<u>Social Security Tax</u> Payroll taxes on the related wages above.	2,718
155	<u>Worker Compensation</u> Proportionate Share of taxes and benefits are based on the same % used to allocate salaries	1,789
<b>SUPPLIES and SERVICES</b>		
341	<u>Program Supplies</u> Increased \$2040. (41,845 vs. 39,805)	41,845
	Equipment 4,515	
	Supplies 3,525	
	Uniforms & Clothing 8,880	
	Contracted Services (Bus Trips) 2,825	
	Payment to WYFL 19,800	
	League & Tournament Fees 2,300	
		41,845
344	<u>Contractual Gymnastics Expense</u> No Change.	7,500
347	<u>Miscellaneous Contractual Expense</u> No Change.	1,950
790	<u>Program Assistance</u> No Change. Includes partnership agreement with UW-Whitewater Dance Department	600



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>PERSONNEL</b>		
111	<u>Salaries/Permanent</u>	10,234
	0.20 FTE Recreation Programmer (Dujardin)      416 hours	
114	<u>Wages/Part-time/Permanent</u>	31,959
	1,820 hrs (0.88 FTE) Senior Coordinator (Weberpal)	
117	<u>Longevity Pay</u>	1,000
150	<u>Medicare Tax/City Share</u>	640
151	<u>Social Security/City Share</u>	2,738
152	<u>Retirement</u>	2,959
153	<u>Health Insurance</u>	5,692
154	<u>Professional Development</u>	800
	No Change.	
155	<u>Worker Compensation</u>	1,801
156	<u>Life Insurance</u>	1
157	<u>Long Term Disability Insurance</u>	-
160	<u>125 Plan Contribution-City</u>	-
<b>SUPPLIES and SERVICES</b>		
225	<u>Mobile Communications</u>	360
	No Change. Includes cost of cellular phones for senior van and senior coordinator only.	
320	<u>Subscriptions/Publications</u>	500
	No Change.	
340	<u>Operating Supplies</u>	2,000
	No Change.	



BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>Community Events- 55320</b>		
<b>SUPPLIES AND SERVICES</b>		
720	<u>Fourth of July Corp</u> No Change.	9,500
	The amount does not reflect the in-kind contribution of labor (DPW and PD) from the City of Whitewater.	
790	<u>Celebrations/Awards</u> Decreased \$1350. (3,700 vs. 5,050)	3,700
	Freezefest	200
	Concerts/Fun Nights	<u>3,500</u>
	Total	<u><u>3,700</u></u>

BUDGET NARRATIVE

CODE	ITEM	AMOUNT
<b>Community Based Cooperative Projects - 55330</b>		
<b>SUPPLIES AND SERVICES</b>		
760	<u>Aquatic Center Contribution</u> No Change. Annual commitment toward cost of operating the Aquatic Center.	75,000

**From:** [Matt Amundson](#)  
**To:** [Stacey Lunsford](#)  
**Subject:** RE: Band shell  
**Date:** Monday, September 17, 2012 4:41:38 PM

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Stacey,

There are several options...I will send pictures to explain from home later tonight

The projects I am aware of can range from \$350,000 (Delavan) to \$7,000,000 (Oshkosh). It is also possible that renovations could be made to the existing stage that could substantially lower costs. The likely improvement is covering the existing stage with a roof and leaving the sides open. It really depends on how large or small a project that the Rotary is interested in.

I have not specifically talked to any companies about feasibility of improving the existing stage and associated cost estimates.

Matt

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**From:** Stacey Lunsford [mailto:[lunsford@mwfls.org](mailto:lunsford@mwfls.org)]  
**Sent:** Monday, September 17, 2012 11:41 AM  
**To:** Matt Amundson  
**Subject:** Band shell

Hi Matt,

I sent an email last week about getting a little information about the band shell for the Rotary business meeting tomorrow. Do you have something I could take?

Thanks!

*Stacey*

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