



PARKS, RECREATION & FORESTRY COMMISSION MEETING AGENDA

MONDAY, NOVEMBER 18, 2024 AT 4:30 PM

514 S. FIRST STREET, WATERTOWN, WI 53094 - FIRST FLOOR, CONLEY HALL

Virtual Meeting Info: <https://us06web.zoom.us/join> Meeting ID: 563 709 0828 Passcode: 53094 One tap mobile +16469313860

1. CALL TO ORDER

2. REVIEW AND APPROVAL OF MINUTES

- [A.](#) Park, Recreation, and Forestry minutes from October 21, 2024
- [B.](#) Senior Center Advisory Board minutes from October 15, 2024

3. REVIEW AND APPROVAL OF FINANCIAL REPORTS

- [A.](#) Review and approve: monthly financial reports

4. CITIZENS TO BE HEARD

Each individual who would like to address the Committee will be permitted up to three minutes for their comments

5. BUSINESS

- [A.](#) Review and take action: 2025 aquatic center rentals
- B. Review and recommend: Lake Victoria plant management
- [C.](#) Review and take action: weather cancellation policy
- D. Review and recommend: RFP for parks and open spaces plan

6. DIRECTOR'S REPORT

- A. Project updates: parks
- B. Project updates: forestry
- C. Project updates: aquatics
- D. Project updates: town square
- E. Project updates: senior & community center
- F. Programming updates: recreation
- G. Programming updates: town square
- H. Programming updates: senior and enrichment
- I. Programming updates: aquatics

7. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at mdunneisen@watertownwi.gov, phone 920-262-4006

A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only

PARKS, RECREATION & FORESTRY COMMISSION

MINUTES

Monday, October 21, 2024

1. Call to order

The Watertown Parks, Recreation & Forestry Commission met in person on October 21, 2024. The meeting was called to order by Brian Konz. Members present: Brian Konz, Kyle Krueger, Ald. Jonathan Lampe, Julie Chapman., Emily Lessner, Brad Clark. Not present: Jennifer Clayton. Also present: Kristine Butteris, Andrea Draeger, Jeff Doyle, Ali Nicholson, and Jarrod Folkman.

2. Review and approval of minutes:

Kyle Krueger motioned to approve the September 16, 2024 Parks Recreation and Forestry minutes as written. Brian Konz seconded. Motion carried.

3. Review and approval of financial reports

Ald. Jonathan Lampe motioned to approve the August 2024 financial reports. Julie Chapman seconded. Motion carried.

4. Citizens to be heard

There were none.

5. Business

A. Review and take action: 2025 Senior & Community Center reservation policy, rental application, and classification list

The updated reservation policies included classifications of building users into three classes including Senior & Community Center/municipal activities, community groups including non-profit organizations, and private and for-profit organizations. The 2025 rental application and classification list were also presented. Kyle Krueger motioned to approve the 2025 rental documents. Brian Konz seconded. Motion carried.

B. Review and take action: increase part time building supervisor wage

The department requested an increase of \$13/hr to \$15/hr for the building supervisor position in order to attract qualified candidates. The budget for this position would remain the same, instead the hours available would decrease. Julie Chapman motioned to approve the wage increase. Brian Konz seconded. Motion carried.

C. Review and take action: parks and open spaces plan RFP

An RFP for companies for the parks and open spaces plan was presented, which will not include the Riverside Park master plan. The commission will approve a selection in November. Julie Chapman motioned to approve the RFP. Kyle Krueger seconded. Motion carried.

6. Director's Report:

Ald. Jonathan Lampe reported from the Finance Committee regarding funds selected to benefit the Parks, Recreation, and Forestry department, including funds to improve neighborhood parks out of fund 5 and funds for a Riverside Park master plan out of fund 7. Requested amounts were returned to budget line items previously removed, including administrative supplies. The next step for budget approval will be at the council level in November.

A. Parks Updates

The Riverside restrooms are not completed at this time. There continues to be issues

with the build. Washington Park, Brandt-Quirk, and Riverside restrooms will remain open until the end of the month while the others have been winterized on October 15. Fields and diamonds are also being winterized.

Section 2, Item A.

B. Programming - recreation

We are rolling out of early fall programming and into late fall. Feedback received from soccer and little kickers as well as flag football has been good so far.

C. Programming – town square

Boo Bash is occurring this weekend. The annual tree lighting will occur on November 16 and have received grants to mostly fund the event. Make your business sparkle with tree sponsorship will roll out with the tree lighting event. The holiday train will come through on December 8 and will have transportation this year. Jingle Bell on the Rock will occur on December 7.

D. Programming – senior & enrichment

Veteran's Day will be celebrated on November 12 this year. The November newsletter is available to view upcoming presentations and activities.

E. Programming – aquatics

The first fall session of swimming lessons wrapped up and the second fall session will begin next week.

7. Adjournment – Next meeting date November 18, 2024

Kyle Krueger motioned to adjourn the meeting. Ald. Jonathan Lampe seconded. Motion carried.

**Watertown Senior Center
Advisory Board Minutes
October 15, 2024**

1. Call to Order

The Senior Center Advisory Board met in person on October 15, 2024, at 9:00 am. The meeting was called to order by director Andrea Draeger. Present: Betty Jimenez, Cathie Wallen, Kathleen Gillingham, Jammie Belstner, Dawn Justman, Peggy Brown. Not present: Mara O'Brien.

2. Review and Approve the August Minutes

Kathleen Gillingham motioned to approve the August 20, 2024 minutes as written. Betty Jimenez seconded. Motion carried.

3. Review and Approve the Monthly Financial Report

Jammie Belstner motioned to approve the August financial report as written. Cathie Wallen seconded. Motion carried.

4. Citizens to be Heard

There were none.

5. Business

a. Review and take action: appoint new board members

Peggy Brown was appointed as programming committee chair and Jammie Belstner was appointed as a member at large to the Senior Center advisory board. Kathleen Gillingham motioned to approve the appointments. Cathie Wallen seconded. Motion carried.

b. Review and take action: membership and renewal fees

The last time the membership fees were increased was at least 5-10 years ago. The membership fees will increase to \$12/city resident and \$18/non-city resident in 2025. The renewal letter will list perks of membership including free birthday meal, programs, presentations, ability to be on the advisory board, ability to have priority sign up for events, etc. The 25% discount to renew by January 31 and for new members will still apply. All new memberships and renewals should fill out a form for record keeping. Kathleen Gillingham motioned to approve the 2025 membership fees. Dawn Justman seconded. Motion carried.

c. Review and take action: reschedule December board meeting

The December board meeting occurs the same day as the holiday party. The new date will be December 10 at 9am. Kathleen Gillingham motioned to approve the rescheduled date. Cathie Wallen seconded. Motion carried.

d. Review and take action: 2025 holiday bingo dates

Some 2025 bingo dates will occur on holidays. It was determined that these should continue to be rescheduled to Tuesdays, with the exception of the week of the rummage sale. Betty Jimenez motioned to approve the rescheduled date. Cathie Wallen seconded. Motion carried.

6. Chairperson's Committee Report

a. Update Fundraising Committee on Current Efforts

The annual rummage sale was recapped with ideas for improvement next year, including to align with the all-city rummage sale. The next bake sale will be at the November election. The soup sale is scheduled for January 16, 2025. More ideas will be discussed with Dawn and Betty including a 50/50 raffle, brat fry, etc.

b. Update Membership Committee on Current Memberships and Renewals

Regular meet and greets will be scheduled for next year as the last was a great success. More discussion will occur soon with Kathleen.

c. Update Community Services Committee on Projects/Efforts

The suggestion box held a suggestion to create a "spread kindness" effort. Cathie will follow up with ideas.

d. Update Program Committee on Program Attendance & New Programs

Discussion occurred around a potential lunch or dinner for a lunch and learn with a sponsor to donate food, a casino night, craft fairs, etc. All future events will be ticketing for ease of entering and RSVP.

7. Director's Report

a. Updates

The board recapped the Senior Citizen Day event in August, rummage sale details, upcoming and future bake sales, catering options for events, putting board information on the city's website and social media, etc. The board is continuing to discuss removing certain expenses, such as cable tv and a second daily times subscription.

8. Adjournment

Next meeting is scheduled for Tuesday, December 10, 2024 at 9:00 am. Betty Jimenez motioned to adjourn. Jammie Belstner seconded. Motion carried.

Watertown Parks and Recreation Department
Financial Report
Sep-24

Expense Account #	Description	Year to Date Expense	Year to Date Budget	Budgeted Amount	Balance
Park					
01-554110	Salaries	\$ 330,805.02	\$ 352,890.00	\$ 470,520.00	\$ 139,714.98
01-554112	Longevity	-	\$ 1,581.00	\$ 2,108.00	\$ 2,108.00
01-554114	Overtime	6,156.90	\$ 9,000.00	12,000.00	\$ 5,843.10
01-554116	Part-time Salaries	25,597.00	\$ 24,000.00	32,000.00	\$ 6,403.00
01-554118	Supplies & Expenses	36,043.51	\$ 27,750.00	37,000.00	\$ 956.49
01-554120	Repairs	15,793.54	\$ 13,500.00	18,000.00	\$ 2,206.46
01-554126	Goose Control	-	\$ 1,875.00	2,500.00	\$ 2,500.00
01-554128	Fuel	1,278.33	\$ 3,750.00	5,000.00	\$ 3,721.67
01-554130	Electric	29,513.67	\$ 27,750.00	37,000.00	\$ 7,486.33
01-554131	Water	32,016.89	\$ 37,500.00	50,000.00	\$ 17,983.11
01-554132	Telephone	795.47	\$ 825.00	1,100.00	\$ 304.53
01-554133	Wisconsin Retirement	23,285.93	\$ 25,389.75	33,853.00	\$ 10,567.07
01-554134	Social Security	21,547.21	\$ 24,302.25	32,403.00	\$ 10,855.79
01-554135	Medicare	5,039.34	\$ 5,683.50	7,578.00	\$ 2,538.66
01-554136	Health Insurance	107,169.60	\$ 116,349.75	155,133.00	\$ 47,963.40
01-554137	Life Insurance	1,279.93	\$ 1,287.75	1,717.00	\$ 437.07
01-554138	Dental Insurance	6,348.00	\$ 6,624.00	8,832.00	\$ 2,484.00
01-554140	Gasoline	25,470.90	\$ 24,375.00	32,500.00	\$ 7,029.10
01-554141	Fertilizers & Herbicides	2,960.00	\$ 7,500.00	10,000.00	\$ 7,040.00
01-554142	Equipment Repairs	26,984.26	\$ 21,000.00	28,000.00	\$ 1,015.74
01-554144	Washington Park Lights	2,299.70	\$ 3,000.00	4,000.00	\$ 1,700.30
01-554148	Water Bubblers	1,402.03	\$ 1,500.00	2,000.00	\$ 597.97
01-554150	Staff Training	1,300.50	\$ 1,125.00	1,500.00	\$ 199.50
01-554159	Safety Equipment	2,571.72	\$ 2,250.00	3,000.00	\$ 428.28
01-554160	Capital Outlay	8,183.07	\$ 7,462.50	9,950.00	\$ 1,766.93
Total Park		\$ 713,842.52	\$ 748,270.50	\$ 997,694.00	\$ 283,851.48
05-554170	Capital Projects				
Forestry					
01-561110	Salaries	\$ 68,085.43	\$ 89,700.00	\$ 119,600.00	\$ 51,514.57
01-561112	Longevity	27.30	\$ 395.25	527.00	499.70
01-561118	Supplies & Expense	4,122.32	\$ 3,000.00	4,000.00	\$ (122.32)
01-561119	UF Grant Exp: Tree/Ash Inje	25,241.88	\$ 18,750.00	25,000.00	(241.88)
01-561120	Repairs	1,441.73	\$ 2,250.00	3,000.00	1,558.27
01-561124	Cont. Education Forester Cert	370.24	\$ 1,200.00	1,600.00	1,229.76
01-561126	Annual Bucket Truck Inspection	1,090.00	\$ 3,000.00	4,000.00	2,910.00
01-561133	Wisconsin Retirement	4,740.20	\$ 6,216.00	8,288.00	3,547.80
01-561134	Social Security	3,430.73	\$ 5,586.00	7,448.00	4,017.27
01-561135	Medicare	802.34	\$ 1,306.50	1,742.00	\$ 939.66
01-561136	Health Insurance	26,792.40	\$ 33,243.00	44,324.00	17,531.60
01-561137	Life Insurance	103.27	\$ 370.50	494.00	390.73
01-561138	Dental Insurance	1,380.00	\$ 1,656.00	2,208.00	828.00
01-561160	Capital Outlay	1,799.11	\$ 6,225.00	8,300.00	6,500.89
Total Forestry		\$ 139,426.95	\$ 172,898.25	\$ 230,531.00	\$ 91,104.05
05-561170	Capital Projects	-	\$ -	-	\$ -

Watertown Parks and Recreation Department

Financial Report

Section 3, Item A.

End of Month Sept 2024

Revenue Account #	Description	Year to Date Revenue	Year to Date Budget	Budgeted Amount	Revised Budgeted Amount	Balance
01-446210	Rec Dept Non Taxable Revenue	\$ 76,715.22	\$ 60,750.00	\$ 81,000.00		\$ 4,284.78
01-446211	Rec Dept Taxable Revenue	30,327.55	\$ 33,750.00	\$ 45,000.00		\$ 14,672.45
01-446212	Rec Concession Revenue	111.00	\$ 750.00	1,000.00		\$ 889.00
01-446220	Net Ticket Sales	951.75	\$ 300.00	400.00		\$ (551.75)
01-446230	Aquatic Center Revenue	122,224.47	\$ 105,750.00	141,000.00		\$ 18,775.53
01-446232	Indoor Pool Non Taxable Revenue	17,976.75	\$ 19,500.00	26,000.00		\$ 8,023.25
01-446233	Indoor Pool Taxable Revenue	6,672.19	\$ 8,250.00	11,000.00		\$ 4,327.81
01-446234	Senior Center Revenue	156.90	\$ 300.00	400.00		\$ 243.10
01-446235	Senior Center Memberships	1,782.46	\$ 3,750.00	5,000.00		\$ 3,217.54
01-446236	Senior Center Rental Fees	16,287.71	\$ 12,750.00	17,000.00		\$ 712.29
01-446264	Park Rental	31,717.31	\$ 23,250.00	31,000.00		\$ (717.31)
01-446266	Misc Park Revenue	6,903.31	\$ 16,875.00	22,500.00		\$ 15,596.69
Grand Total Revenue		\$ 311,826.62	\$ 285,975.00	\$ 381,300.00		\$ 69,473.38
Expense Account #	Description	Year to Date Expenses	Year to Date Budget	Budgeted Amount		Balance
Administration						
01-552010	Salaries	\$ 300,701.98	\$ 278,991.75	\$ 371,989.00		\$ 71,287.02
01-552014	Overtime	-	\$ 375.00	500.00		500.00
01-552016	Part-time Salaries	3,746.75	\$ 9,900.00	13,200.00		9,453.25
01-552017	Contract Services	13,049.87	\$ 10,575.00	14,100.00		1,050.13
01-552018	Supplies & Expenses	5,790.31	\$ 5,550.00	7,400.00		1,609.69
01-552019	Advertisement	-	\$ 1,500.00	2,000.00		2,000.00
01-552020	Repairs	2,644.43	\$ 2,625.00	3,500.00		855.57
01-552021	Contribution to Town Square	56,475.00	\$ 56,475.00	75,300.00		18,825.00
01-552022	Dues, fees, subs	2,501.28	\$ 2,085.00	2,780.00		278.72
01-552023	Training	-	\$ 45.00	60.00		60.00
01-552024	Travel	2,527.63	\$ 2,250.00	3,000.00		472.37
01-552026	Maintenance Supplies	4,269.45	\$ 2,700.00	3,600.00		(669.45)
01-552028	Fuel	2,911.52	\$ 4,500.00	6,000.00		3,088.48
01-552030	Electric	13,671.48	\$ 11,625.00	15,500.00		1,828.52
01-552031	Water	1,180.16	\$ 1,500.00	2,000.00		819.84
01-552032	Telephone	2,654.34	\$ 3,187.50	4,250.00		1,595.66
01-552033	Wisconsin Retirement	20,171.23	\$ 18,395.25	24,527.00		4,355.77
01-552034	Social Security	18,280.17	\$ 17,935.50	23,914.00		5,633.83
01-552035	Medicare	4,275.37	\$ 4,194.75	5,593.00		1,317.63
01-552036	Health Insurance	45,918.52	\$ 49,400.25	65,867.00		19,948.48
01-552037	Life Insurance	561.76	\$ 348.00	464.00		(97.76)
01-552038	Dental Insurance	2,881.08	\$ 3,084.00	4,112.00		1,230.92
01-552042	Mileage	513.87	\$ 600.00	800.00		286.13
01-552060	Capital Outlay	8,079.03	\$ 7,500.00	10,000.00		1,920.97
Total Administration		\$ 512,805.23	\$ 495,342.00	\$ 660,456.00		\$ 147,650.77
Recreation						
01-552114	Rec Overtime	\$ -	\$ 375.00	\$ 500.00	\$ 100.00	\$ 100.00
01-552116	Part-time Salaries	51,183.56	\$ 29,943.75	39,925.00	59,925.00	8,741.44
01-552117	Contract Sports Services	13,700.80	\$ 13,923.00	18,564.00		4,863.20
01-552118	Supplies & Expenses	13,700.80	\$ 23,250.00	31,000.00	15,921.00	2,220.20
01-552134	Social Security	3,184.10	\$ 2,772.75	3,697.00		512.90
01-552135	Medicare	744.83	\$ 648.75	865.00		120.17
01-552160	Capital Outlay	4,000.00	\$ 3,000.00	4,000.00	-	-
Total Recreation		\$ 86,514.09	\$ 73,913.25	\$ 98,551.00		\$ 16,557.91
Aquatic Center						
01-552214	Aq Ctr Overtime	\$ 1,413.77	\$ 1,500.00	\$ 2,000.00		\$ 586.23
01-552216	Part-time Salaries	116,213.09	\$ 75,246.00	100,328.00		(15,885.09)
01-552217	Svc Contracts/Licenses	3,199.67	\$ 2,625.00	3,500.00		300.33
01-552218	Supplies & Expenses	2,327.63	\$ 3,375.00	4,500.00		2,172.37
01-552220	Repairs	11,834.08	\$ 9,000.00	12,000.00		165.92
01-552223	Training	1,243.50	\$ 1,125.00	1,500.00		256.50

Expense Account #	Description	Year to Date Expenses	Year to Date Budget	Budgeted Amount		
01-552228	Fuel	3,378.62	\$ 6,375.00	8,500.00		5,121.38
01-552230	Electric	16,751.51	\$ 12,375.00	16,500.00		(251.51)
01-552231	Water	10,307.02	\$ 13,500.00	18,000.00		7,692.98
01-552232	Telephone	490.32	\$ 375.00	500.00		9.68
01-552234	Social Security	7,292.98	\$ 5,130.00	6,840.00		(452.98)
01-552235	Medicare	1,705.56	\$ 1,200.00	1,600.00		(105.56)
01-552240	Chemicals	27,724.93	\$ 19,500.00	26,000.00		(1,724.93)
01-552244	Uniforms	1,970.88	\$ 1,650.00	2,200.00		229.12
01-552246	Concessions Supplies	25,204.73	\$ 15,750.00	21,000.00		(4,204.73)
01-552260	Capital Outlay	-	\$ 4,500.00	6,000.00		6,000.00
Total Aquatic Center		\$ 231,058.29	\$ 168,726.00	\$ 224,968.00		\$ (90.29)
05-552270	Capital Projects	-	\$ 163,485.00	217,980.00		217,980.00

Section 3, Item A.

Expense Account #		Year to Date Expenses	Year to Date Budget	Budgeted Amount		Section 3, Item A.
Indoor Pool						
01-552314	Indoor Pool Overtime	\$ 260.63	\$ 750.00	\$ 1,000.00	\$ 500.00	\$ 239.37
01-552316	Part-time Salaries	32,942.91	\$ 28,969.50	38,626.00		5,683.09
01-552317	WUSD Maintenance Staff	-	\$ -	-		-
01-552318	Supplies & Expenses	8,687.66	\$ 7,500.00	10,000.00	9,000.00	312.34
01-552320	Repairs	409.81	\$ 1,125.00	1,500.00	496.00	86.19
01-552328	Fuel	-	\$ 5,625.00	7,500.00	5,000.00	5,000.00
01-552330	Electric	-	\$ 11,625.00	15,500.00	10,000.00	10,000.00
01-552331	Water	-	\$ 4,125.00	5,500.00	2,000.00	2,000.00
01-552332	Telephone	-	\$ 262.50	350.00		350.00
01-552334	Social Security	2,058.64	\$ 2,934.75	3,913.00		1,854.36
01-552335	Medicare	481.50	\$ 686.25	915.00		433.50
Total Indoor Pool		\$ 44,841.15	\$ 63,603.00	\$ 84,804.00		\$ 25,958.85
			\$ -			
Total Recreation Budget		\$ 875,218.76	\$ 801,584.25	\$ 1,068,779.00		\$ 193,560.24
Reserve Accounts						
YTD Expenses			Beginning Balance		Balance	
24-581107	Senior Center Fundraising	\$ 4,740.09		\$ 26,428.00		\$ 25,072.55
01-271970	Senior Center Security Deposits	\$ -		\$ -		\$ -
01-581121	BQ Baseball	\$ -		\$ -		\$ -
01-581137	River Walkway Repairs	\$ -		\$ -		\$ -
01-581139	InterUrban Trail	\$ -		\$ -		\$ -
01-581140	Bike Trail	\$ -		\$ -		\$ -
05-552070	Quarry Study	\$ 41,190.50		\$ 45,000.00		\$ 3,809.50
05-552470	Sr Ctr Retaining Wall	\$ (13,580.75)		\$ -		\$ 13,580.75
05-581104	Chamberland Improvements	\$ -		\$ -		\$ -
05-581106	Park Facility Improvements	\$ 2,732.75		\$ 5,969.65		\$ 3,236.90
05-581110	Roeseler Will/Forestry Donation	\$ 8,046.48		\$ 80,595.13		\$ 72,548.65
05-581118	Heron View Park (micro park)	\$ -		\$ -		\$ -
05-581120	Park Expansion & Improvements	\$ 462.92		\$ 16,350.91		\$ 16,319.64
07-581113	Park Dedication Fees (land purchase)	\$ -		\$ 94,503.32		\$ 94,503.32
07-581115	Park Improvements	\$ -		\$ 51,500.00		\$ 51,500.00

Watertown Parks and Recreation Department

Financial Report

Section 3, Item A.

End of Month SEPT 2024

Revenue		Year to Date	Year to Date	Budgeted	
Account #	Description	Revenue	Budget	Amount	Balance
26-446210	TS Revenue - Nontaxable	\$ 22,095.00	\$ 900.00	\$ 1,200.00	\$ (20,895.00)
26-446211	TS Revenue - Taxable	\$ 14,365.00	\$ 18,375.00	\$ 24,500.00	\$ 10,135.00
26-446250	Contributions FR General Fund	\$ 56,475.00	\$ 56,475.00	75,300.00	\$ 18,825.00
26-446266	TS Future Fund Contributions	\$ 50,000.00	\$ 85,500.00	114,000.00	\$ 64,000.00
Grand Total Revenue		\$ 142,935.00	\$ 161,250.00	\$ 215,000.00	\$ 72,065.00
Expense		Year to Date		Budgeted	
Account #	Description	Expenses		Amount	Balance
26-554310	Salaries	-	49,108.50	\$ 65,478.00	\$ 65,478.00
26-554316	Part-time Salaries	-	-	-	\$ -
26-554318	Supplies	(380.29)	-	-	\$ 380.29
26-554319	Advertising	175.09	5,250.00	7,000.00	\$ 6,824.91
26-554320	Repair/Maintenance	21,123.81	9,225.00	12,300.00	\$ (8,823.81)
26-554330	Electricity	1,233.78	1,950.00	2,600.00	\$ 1,366.22
26-554331	Water	5,082.54	32,058.00	42,744.00	\$ 37,661.46
26-554333	Wisconsin Retirement	-	3,388.50	4,518.00	\$ 4,518.00
26-554334	Social Security	-	3,045.00	4,060.00	\$ 4,060.00
26-554335	Medicare	-	711.75	949.00	\$ 949.00
26-554336	Health Insurance	-	-	-	\$ -
26-554337	Life Insurance	-	221.25	295.00	\$ 295.00
26-554338	Dental Insurance	-	-	-	\$ -
26-554341	Event Expenses	48,490.65	33,243.75	44,325.00	\$ (4,165.65)
26-554360	Capital Outlay	7,992.14	7,500.00	10,000.00	\$ 2,007.86
Grand Total		\$ 83,717.72	145,701.75	\$ 194,269.00	\$ 110,551.28

MEMO

Parks, Recreation, & Forestry

To: Parks, Recreation, & Forestry Commission

From: Kristine Butteris, Director, Parks, Recreation, & Forestry

Date: 11/18/2024

Subject: Weather Cancellation Policy

Background

The weather cancellation policy was published to give the citizens a standard schedule for programming and activity cancellation in the event of poor weather, and ensure participant safety.

Budget Goal

#5. Maintains a safe and healthy community, with an eye toward future needs and trends.

Financial Impact

This policy impacts our revenues throughout the department.

Recommendation

We recommend approval of the updates to the weather cancellation policy:

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- All outdoor programming playability will be determined by the department by 3pm each weekday. After 3pm and on weekends, playability is determined by the program field supervisor, coach, or renter per the facility use contract.

MEMO

2024 Operational Goals

1. Proactively maintains and improves our parks and infrastructure in an effort to ensure quality, safety and compliance
2. Supports employee retention and growth, and also works to address critical staffing areas
3. Invests in the assessment, strategic planning and maintenance of our city buildings
4. Promotes and fosters innovative approaches for community development and growth
5. Maintains a safe and healthy community, and expands community education on safety and health



POOL RENTAL APPLICATION

Private event: two hours minimum starting at 6:00pm

Choose One: ☐ Single Event ☐ Multiple Events Event Type: _____

Date of Event(s): ____/____/____ Time: ____ to ____ Anticipated number of people: _____

Choose one: ☐ during business hours (facility open to the public) ☐ outside business hours (private rental minimum 2 hours)

Name of Organization: _____ Contact Person: _____

Address: _____ City: _____ State: _____ Zip: _____

Email: _____ Phone: _____

- ☐ **Group 1: Department-sponsored programs/activities & functions of the Watertown municipal government**
☐ **Group 2: nonprofit groups (residency rates may apply; must have facility use agreement)**
☐ **Group 3: For-profit organizations/Private groups (residency rates apply)**

Signature: _____ Today's Date: _____

Description (fees include)	Group 1	Group 2		Group 3	
		Res	Non.	Res	Non
Watertown Aquatic Center (maximum capacity – 1070)					
Group during hours (min 15 individuals, max 40)	Free	\$200.00	\$300.00	\$400.00	\$600.00
Possible attendance up to 30 people (private)		\$400.00	\$600.00	\$800.00	\$1200.00
Possible attendance up to 60 people (private)		\$550.00	\$825.00	\$1100.00	\$1650.00
Possible attendance over 100 people (private)		\$825.00	\$1250.00	\$1650.00	\$2475.00
Watertown Indoor Pool (maximum capacity – 250; must be outside of school hours)					
Group during hours (min 15 individuals, max 40)	Free	\$200.00	\$300.00	\$400.00	\$600.00
Possible attendance up to 30 people		\$250.00	\$375.00	\$500.00	\$750.00
Possible attendance up to 60 people		\$350.00	\$525.00	\$700.00	\$1050.00
Possible attendance over 100 people		\$550.00	\$825.00	\$1100.00	\$1650.00

Additional Rental items					
Outdoor Concessions (must complete separate form)	Free	\$50.00	\$75.00	\$100.00	\$150.00
Additional outdoor table in dining area (per table)		\$10.00	\$15.00	\$20.00	\$30.00

OFFICE USE ONLY					
Down payment:	\$200.00	Paid by:	<input type="checkbox"/> Cash <input type="checkbox"/> Check # _____ <input type="checkbox"/> Credit/Debit (attach receipt)		
Facility Rental Total:	\$ _____	Office Initials:	_____	Date Paid:	_____
Additional Total:	\$ _____				
Grand Total:	\$ _____				

Activities of City of Watertown recreation must take priority for use of the Aquatic Center. Activities of the City of Watertown Recreation and Watertown Unified School District must take priority for use of the Indoor Pool. In an effort to obtain maximum use for these facilities, the City of Watertown will schedule groups other than city recreation. However, as the demand for city recreation activities increases, the need to cancel or reschedule may be necessary. Should it become necessary to cancel, the contact person will be notified no less than two weeks in advance, so that other arrangements can be made.

Section 5, Item A.

The facilities are owned and operated by the City of Watertown. All activities must comply with the City Policies and Ordinances to protect the rights of citizens and the City of Watertown from legal action.

FACILITY USE RULES

1. **Hours of Rental** – Minimum hour requirements for rentals must be 2 hours. Any additional set up or tear down of event must be part of the rental hours. Use beyond stated rental time will result in additional fees. Hours may be requested for the following times:

	Aquatic Center	Indoor Pool
September thru May	Pool not open to public during this time	8:00 am – 10:00pm Weekends only 6:00 pm – 10:00pm Monday thru Friday
June thru August*	6:00 pm – 10:00pm Exact dates dependent on summer season	8:00 am – 10:00pm

Any rental outside of normal hours needs approval from the Director of Parks, Recreation & Forestry or designee.

2. **Entrance Doors** – Front doors will be unlocked 15 minutes prior and lock 15 minutes after your scheduled rental.
3. **Attendance information** – Accurate attendance should be provided to the Aquatic and Recreation Manager no later than 1 week before scheduled event to ensure proper lifeguard coverage of event per Pool Code requirements based on square footage of pool.
4. **Cleaning/Reset Facility** – Groups may rearrange tables and chairs as long as they are returned to their original position. All locker room and concessions areas cleaning included in rental fees however, renters must ensure the cleanliness of the facility during and after their event. Additional fees may be imposed and future use restricted for any excessive trash and cleaning beyond the normal cleaning timeframe. An additional fee for excessive cleaning and property damage will be billed to the renter at a rate of \$100/hour with a 2-hour minimum charge.
5. **Pool Rules** – Groups must adhere to all pool rules, regulations and policies of the facility in which they are renting. Information on pool rules, regulations and policies is available on the City of Watertown website (<https://www.watertownwi.gov/>)
6. **Area Assignment** – Participants of your event must stay in the designated public areas as to not disturb regular operations of the facility.
7. **Decorations** – Decorations may be hung using painter's tape. Taping, hanging, or tacking to walls, ceilings, or equipment is prohibited. Use of glitter or confetti is prohibited.
8. **Prohibited Items** – Smoking, drugs, and glass are prohibited in the building. Only service animals and police canines are allowed inside the facility but are not allowed in the pool basin.
9. **Prohibited Use** - Renters or groups may not use the facility for their mailing address, return address, or letterhead. The facilities are not to be used for personal gain. Profit-oriented use of the city recreational facilities is prohibited. Solicitation of any kind is prohibited.
10. **Storage** - Renters or groups may not store items, equipment, paperwork, etc. on the premises unless a Facility Use Agreement is signed. The department is not responsible for lost or stolen items. Take all belongings with you.
11. **Excessive Noise** – Noise (loud talking, music, etc.) must be kept to a minimum to not disturb neighbors at the Aquatic Center and other programming in the building of the Indoor Pool.
12. **Cancellations/Refunds** - Cancellations must be made at least 14 days prior to the reservation date to receive a full refund. No refunds will be granted less than 14 days prior to the reservation date or for special services which have been provided (i.e., extra table delivery, etc.). No refunds are given for unused reserved time.
13. **Non-Emergency** – If you have a non-emergency issue, please call the Police Department's non-emergency number at 920-261-6660.
14. **Failure to comply with the above rules will result in additional fees may be imposed. Facility use privileges may be revoked for future rentals. The Parks, Recreation, and Forestry Commission reserves the right to revoke any application or agreement for any reason at any time.**

LIABILITY:

To the fullest extent permitted by law, any individual or organization using either the Watertown Aquatic Center or Watertown Indoor Pool, shall defend, indemnify and hold harmless the City of Watertown, its agents, representative, officers, directors, officials and employees from and against all allegations, demands, proceeds, suits, actions, claims, damages, losses, expenses, including but not limited to, attorney fees, court costs, and the cost of appellate proceedings, and all claim adjusting and handling expense, related to, arising to, arising from or out of, the use of the Watertown Aquatic Center or Watertown Indoor Pool

Outdoor Pool Rental - Concessions Request Form

Section 5, Item A.

Prices subject to change based on distributor price changes

Quantity	Cost per	Item	Total
CANDY/SWEETS			
	\$1.25	Strawberry Taffy	\$
	\$1.25	Mystery Taffy	\$
	\$1.25	Blue Raspberry Taffy	\$
	\$1.25	Cherry Taffy	\$
	\$1.25	Grape Taffy	\$
	\$1.25	Cherry Airhead	\$
	\$1.25	Blue Raspberry Airhead	\$
	\$3.50	Pink Cotton Candy	\$
	\$3.50	Blue Cotton Candy	\$
	\$2.50	Snickers	\$
	\$2.25	Reeses PB Cup	\$
	\$2.25	Skittles	\$
ICE CREAM			
	\$4.00	Eclair Bar	\$
	\$2.50	Neopolitan Sandwich	\$
	\$3.50	M&M Cookie Sandwich	\$
	\$3.25	Choc. Chip Sandwich	\$
	\$2.50	Bomb pop	\$
	\$1.00	Flavor Ice	\$
	\$2.25	Italian Ice	\$
	\$2.25	Cherry Icee Pushup	\$
	\$2.25	Blue Raspberry Icee	\$
	\$3.50	Drumstick	\$
	\$4.50	Lemonade Cup	\$
	\$4.50	Straw Lemonade Cup	\$
	\$3.25	Klondike Bar	\$
BEVERAGES			
	\$2.00	Blue Raspberry Slushie	\$
	\$2.00	Watermelon Slushie	\$
	\$2.00	Cherry Slushie	\$
	\$2.00	Special Slushie	\$
	\$2.00	Water	\$
	\$2.00	Pepsi	\$
	\$2.00	Diet Pepsi	\$
	\$2.00	Mountain Dew	\$
	\$2.00	Diet Mountain Dew	\$
	\$2.00	Code Red	\$
	\$2.00	Baja Blast	\$
	\$2.00	Starry	\$
	\$2.00	Mug Root Beer	\$
	\$2.00	Brisk Tea	\$
	\$2.50	Pom Acai	\$

Quantity	Cost per	Item	Total
	\$2.50	Blood Orange Mango	\$
	\$2.50	Wild Cherry	\$
	\$2.50	Tropical	\$
	\$2.50	Triple Berry	\$
	\$2.50	Twisted Elixir	\$
	\$2.50	Cranberry Grapefruit	\$
	\$4.00	Bubbl'r Special	\$
	\$5.00	Special Smoothie	\$
	\$4.00	Berry Reign Smoothie	\$
	\$4.00	Lemon Twist Smoothie	\$
	\$4.00	Peach Smoothie	\$
SNACKS			
	\$2.50	Pickle Pouch	\$
	\$2.50	Hot Pickle	\$
	\$2.50	Small Popcorn	\$
	\$4.00	Family popcorn	\$
	\$1.25	Cheddar Stick	\$
	\$1.25	String Cheese	\$
	\$1.50	Beef Stick	\$
HOT FOOD			
	\$4.50	Nachos	\$
	\$3.00	Plain Pretzel	\$
	\$3.00	Salt Pretzel	\$
	\$3.00	Cinnamon Pretzel	\$
	\$3.50	Half & Half Pretzel	\$
	\$4.00	Cheese Pizza Slice	\$
	\$4.00	Pepperoni Pizza Slice	\$
	\$4.00	Sausage Pizza Slice	\$
	\$24.00	Cheese Pizza (Whole)	\$
	\$24.00	Pepperoni Pizza (Whole)	\$
	\$24.00	Sausage Pizza (whole)	\$
MISC			
	\$2.75	Add Cheese	\$
	\$1.00	Add Chili	\$
	\$1.50	Add Jalepenos	\$
Order total			
		Candy Sweets Total	
		Ice Cream Total	
		Beverages Total	
		Snacks Total	
		Hot Food Total	
		Miscellaneous Total	

MEMO

Parks, Recreation, & Forestry

To: Parks, Recreation, & Forestry Commission

From: Kristine Butteris, Director, Parks, Recreation, & Forestry

Date: 11/18/2024

Subject: Weather Cancellation Policy

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