



## **PARKS, RECREATION & FORESTRY COMMISSION MEETING AGENDA**

**MONDAY, JANUARY 20, 2025 AT 4:30 PM**

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

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

All public participants' phones will be muted during the meeting except during the public comment period.

### **1. CALL TO ORDER**

### **2. REVIEW AND APPROVAL OF MINUTES**

A. Review and approve: Senior Center Advisory Board minutes from December 10, 2024

B. Review and approve: Park, Recreation, and Forestry minutes from December 16, 2024

### **3. REVIEW AND APPROVAL OF FINANCIAL REPORTS**

A. Review and approve: November 2024 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: Caring Crafters classification

B. Review and take action: event rental fee adjustment

C. Review and take action: discount for Thursday night market vendors

D. Review and take action: Thursday night market fee waiver

E. Review and approve: 2023 annual report

F. Review and discuss: park, recreation, and forestry commission member

### **6. DIRECTOR'S REPORT**

A. Project updates: parks

B. Project updates: forestry - urban forestry budget modification

C. Project updates: aquatics

D. Project updates: town square

E. Project updates: senior and community center

F. Update on programming: recreation

G. Update on programming: town square

H. Update on programming: senior and enrichment

I. Update on programming: aquatics

### **7. ADJOURNMENT**

*Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at [cityclerk@watertownwi.gov](mailto:cityclerk@watertownwi.gov) phone 920-262-4000*

*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*

**Watertown Senior Center  
Advisory Board Minutes  
December 10, 2024**

**1. Call to Order**

The Senior Center Advisory Board met in person on December 10, 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, Mara O'Brien.

**2. Review and Approve the October Minutes**

Kathleen Gillingham motioned to approve the October 15, 2024 minutes as written. Jammie Belstner seconded. Motion carried.

**3. Review and Approve the Monthly Financial Report**

Cathie Wallen motioned to approve the October financial report as written. Peggy Brown seconded. Motion carried.

**4. Citizens to be Heard**

Kerry Kneser gave an update on the Green Bay Packer Foundation grant acceptance on November 21. The Senior Center was awarded \$3,500 for building art.

**5. Business**

**6. Chairperson's Committee Report**

**a. Update Fundraising Committee on Current Efforts**

The bake sale was turned into a holiday cookie box, which will begin on December 17-19. The soup sale is scheduled for January 16, 2025; proceeds will go to a new fitness room tv and support building art. Green Bay Pack Grant will be worked on soon. Raffle license will also be worked on soon. New scrip cards are available and will earn roughly 3-12% back for the center.

**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. Members could be called to renew for next year. We will work to revamp the newsletter and add bios for board members each month, pictures of programs, etc. to advertise for new members.

**c. Update Community Services Committee on Projects/Efforts**

The suggestion box held a suggestion to create a "spread kindness" effort. Additional ideas for product drives were discussed. All of the Joy Tree tags were taken and will ask for board assistance with this program in the future.

**d. Update Program Committee on Program Attendance & New Programs**

New ideas for 2025 were discussed to assist with potential rebranding efforts. The evening Knitwit group will be a Center program in 2025.

**7. Director's Report**

**a. Updates**

Veteran's Day recap – it was a highly attended event with great catering from Glenn's. The Holiday Party will take place December 17 also with Glenn's



catering. Next year we will only have one ticket and will cancel all other activities that day. The generator will now not be installed until spring. The PA system is currently being installed and will be finished up soon. New bathroom partitions are being ordered and will be installed in the spring, along with new ADA bars. A new building supervisor has been hired and will be trained soon. In 2025 the Park & Rec office will have closed office days every 2<sup>nd</sup> Tuesday of the month. There may be potential to separate out the Senior Center on social media pages though will discuss more. Updated Center policies for 2025 will be available at the end of the month. Facility use agreements were recently sent out for consistent/ongoing building users.

#### **8. Adjournment**

Next meeting is scheduled for Tuesday, February 18, 2024 at 9:00 am. Jammie Belstner motioned to adjourn. Betty Jimenez seconded. Motion carried.

## PARKS, RECREATION & FORESTRY COMMISSION

### MINUTES

Monday, December 16, 2024

**1. Call to order**

The Watertown Parks, Recreation & Forestry Commission met in person on December 16, 2024. The meeting was called to order by Ald. Jonathan Lampe. Members present: Kyle Krueger, Ald. Jonathan Lampe, Julie Chapman, Jennifer Clayton, Emily Lessner. Not present: Brad Clark. Also present: Kristine Butteris, Andrea Draeger, Ali Nicholson, and Jarrod Folkman.

**2. Review and approval of minutes:**

Julie Chapman motioned to approve the November 18 and 22, 2024 Parks Recreation and Forestry minutes as written. Jennifer Clayton seconded. Motion carried.

**3. Review and approval of financial reports**

Julie Chapman motioned to approve the October 2024 financial reports. Jennifer Clayton seconded. Motion carried.

**4. Citizens to be heard**

Thomas Radtke spoke on the Brandt-Quirk trail and parking concerns on the street to connect to the trail. He has lived on the river and would like approval or city consideration of a boat ramp.

Kerry Kneser was present to introduce himself and his interest in filling the vacancy on this commission.

**5. Business**

**A. Review and take action: Claire's Creations facility use agreement**

A facility use agreement was drafted and presented to Claire's Creations, new for rentals in 2025. This facility use change does include a \$50 administrative fee and security deposit as Claire's Creations was deemed a class 2 organization by this commission previously. Claire's Creations provides mending services to area seniors for small fees, based on the work. Claire's Creations is requesting a reduction or waiving of these fees in order to remain an affordable service to the community. Ald. Jonathan Lampe motioned to reclassify Claire's Creations as class 1. Julie Chapman seconded. Motion carried.

**B. Review and take action: memorial bench**

A memorial bench for the Riverside Park island is being proposed, and the requestor has met with Kristine to review standard materials to replace the existing bench at that location. Emily Lessner motioned to approve the memorial bench. Julie Chapman seconded. Motion carried.

**6. Director's Report:**

**A. Parks Updates**

2025 will bring the next Parks and Open Spaces Plan as well as an RFP for the Riverside Master Plan, and Fannie P Lewis boat launch and fishing dock.

Chamberland at Riverside Park was refreshed with paint from an Eagle Scout Project. A Quirk Foundation grant was applied for in the amount of \$4,500 for a kayak rental program at the Bentzin Family Town Square.

**B. Forestry Updates**

Pruning and removals are being completed right now. Trees are marked as diseased or failing.

**C. Aquatics Projects Updates****D. Senior & Community Center Projects Updates**

The generator will likely not be installed until spring. The paging system fell into disrepair and are working to replace with health ARPA funds; at this time it is mostly complete.

**E. Programming - recreation**

Fall programming is wrapping up and winter will begin in January.

**F. Programming – town square**

Jingle Bell on the Rock was not attended as expected. The Make Your Business Sparkle program is wrapping up this week. The Stuff the Bus event in conjunction with the school district went extremely well and raised many donations for the district.

**G. Programming – senior & enrichment**

Knitwits will be reclassified to a class one in 2025 as they currently meet all criteria. The annual holiday party will be held tomorrow, with catering supported in part by Glenn's Market. This year, instead of a bake sale during the election, we are piloting a holiday cookie box fundraiser to create variety boxes with donated items and selling this week.

Winter break enrichment is being advertised, including family bingo, craft and wrap, and an outdoor adventure day. We are working with the library to consider Wednesday early release programming.

**H. Programming – aquatics**

Swimming lessons ended for this session last week. 2025 pool passes are now available. No school, open pool will also continue to be available on non-school days.

**7. Adjournment – Next meeting date January 20, 2024**

Julie Chapman motioned to adjourn the meeting. Jennifer Clayton seconded. Motion carried.

**Watertown Parks and Recreation Department**  
**Financial Report**  
**Nov-24**

| Expense Account #     | Description                    | Year to Date Expense | Year to Date Budget  | Budgeted Amount      | Balance              |
|-----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Park</b>           |                                |                      |                      |                      |                      |
| 01-554110             | Salaries                       | \$ 402,932.85        | \$ 432,878.40        | \$ 470,520.00        | \$ 67,587.15         |
| 01-554112             | Longevity                      | -                    | \$ 1,939.36          | \$ 2,108.00          | \$ 2,108.00          |
| 01-554114             | Overtime                       | 7,077.35             | \$ 11,040.00         | 12,000.00            | \$ 4,922.65          |
| 01-554116             | Part-time Salaries             | 25,597.00            | \$ 29,440.00         | 32,000.00            | \$ 6,403.00          |
| 01-554118             | Supplies & Expenses            | 41,961.71            | \$ 34,040.00         | 37,000.00            | \$ (4,961.71)        |
| 01-554120             | Repairs                        | 16,455.82            | \$ 16,560.00         | 18,000.00            | \$ 1,544.18          |
| 01-554126             | Goose Control                  | 1,416.00             | \$ 2,300.00          | 2,500.00             | \$ 1,084.00          |
| 01-554128             | Fuel                           | 1,348.21             | \$ 4,600.00          | 5,000.00             | \$ 3,651.79          |
| 01-554130             | Electric                       | 37,508.62            | \$ 34,040.00         | 37,000.00            | \$ (508.62)          |
| 01-554131             | Water                          | 40,667.16            | \$ 46,000.00         | 50,000.00            | \$ 9,332.84          |
| 01-554132             | Telephone                      | 944.70               | \$ 1,012.00          | 1,100.00             | \$ 155.30            |
| 01-554133             | Wisconsin Retirement           | 28,326.26            | \$ 31,144.76         | 33,853.00            | \$ 5,526.74          |
| 01-554134             | Social Security                | 25,842.90            | \$ 29,810.76         | 32,403.00            | \$ 6,560.10          |
| 01-554135             | Medicare                       | 6,043.99             | \$ 6,971.76          | 7,578.00             | \$ 1,534.01          |
| 01-554136             | Health Insurance               | 132,175.84           | \$ 142,722.36        | 155,133.00           | \$ 22,957.16         |
| 01-554137             | Life Insurance                 | 1,590.33             | \$ 1,579.64          | 1,717.00             | \$ 126.67            |
| 01-554138             | Dental Insurance               | 7,820.00             | \$ 8,125.44          | 8,832.00             | \$ 1,012.00          |
| 01-554140             | Gasoline                       | 29,375.41            | \$ 29,900.00         | 32,500.00            | \$ 3,124.59          |
| 01-554141             | Fertilizers & Herbicides       | 8,361.72             | \$ 9,200.00          | 10,000.00            | \$ 1,638.28          |
| 01-554142             | Equipment Repairs              | 28,205.10            | \$ 25,760.00         | 28,000.00            | \$ (205.10)          |
| 01-554144             | Washington Park Lights         | 3,193.68             | \$ 3,680.00          | 4,000.00             | \$ 806.32            |
| 01-554148             | Water Bubblers                 | 1,727.37             | \$ 1,840.00          | 2,000.00             | \$ 272.63            |
| 01-554150             | Staff Training                 | 1,300.50             | \$ 1,380.00          | 1,500.00             | \$ 199.50            |
| 01-554159             | Safety Equipment               | 3,245.85             | \$ 2,760.00          | 3,000.00             | \$ (245.85)          |
| 01-554160             | Capitla Outlay                 | 8,183.07             | \$ 9,154.00          | 9,950.00             | \$ 1,766.93          |
| <b>Total Park</b>     |                                | <b>\$ 861,301.44</b> | <b>\$ 917,878.48</b> | <b>\$ 997,694.00</b> | <b>\$ 136,392.56</b> |
| 05-554170             | Capital Projects               |                      |                      |                      |                      |
| <b>Forestry</b>       |                                |                      |                      |                      |                      |
| 01-561110             | Salaries                       | \$ 85,615.03         | \$ 110,032.00        | \$ 119,600.00        | \$ 33,984.97         |
| 01-561112             | Longevity                      | 27.30                | \$ 484.84            | 527.00               | 499.70               |
| 01-561118             | Supplies & Expense             | 4,250.28             | \$ 3,680.00          | 4,000.00             | \$ (250.28)          |
| 01-561119             | UF Grant Exp: Tree/Ash Inje    | 25,241.88            | \$ 23,000.00         | 25,000.00            | (241.88)             |
| 01-561120             | Repairs                        | 2,424.30             | \$ 2,760.00          | 3,000.00             | 575.70               |
| 01-561124             | Cont. Education Forester Cert  | 395.10               | \$ 1,472.00          | 1,600.00             | 1,204.90             |
| 01-561126             | Annual Bucket Truck Inspection | 1,090.00             | \$ 3,680.00          | 4,000.00             | 2,910.00             |
| 01-561133             | Wisconsin Retirement           | 5,949.76             | \$ 7,624.96          | 8,288.00             | 2,338.24             |
| 01-561134             | Social Security                | 4,260.93             | \$ 6,852.16          | 7,448.00             | 3,187.07             |
| 01-561135             | Medicare                       | 996.50               | \$ 1,602.64          | 1,742.00             | \$ 745.50            |
| 01-561136             | Health Insurance               | 33,937.04            | \$ 40,778.08         | 44,324.00            | 10,386.96            |
| 01-561137             | Life Insurance                 | 124.35               | \$ 454.48            | 494.00               | 369.65               |
| 01-561138             | Dental Insurance               | 1,748.00             | \$ 2,031.36          | 2,208.00             | 460.00               |
| 01-561160             | Capital Outlay                 | 5,460.06             | \$ 7,636.00          | 8,300.00             | 2,839.94             |
| <b>Total Forestry</b> |                                | <b>\$ 171,520.53</b> | <b>\$ 212,088.52</b> | <b>\$ 230,531.00</b> | <b>\$ 59,010.47</b>  |
| 05-561170             | Capital Projects               | -                    | \$ -                 | -                    | \$ -                 |

**Watertown Parks and Recreation Department**

**Financial Report**

Section 3, Item A.

**End of Month NOV 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    | \$ 84,444.67          | \$ 74,520.00         | \$ 81,000.00         |                         | \$ (3,444.67)        |
| 01-446211                   | Rec Dept Taxable Revenue        | 33,105.37             | \$ 41,400.00         | \$ 45,000.00         |                         | \$ 11,894.63         |
| 01-446212                   | Rec Concession Revenue          | 111.00                | \$ 920.00            | 1,000.00             |                         | \$ 889.00            |
| 01-446220                   | Net Ticket Sales                | 951.75                | \$ 368.00            | 400.00               |                         | \$ (551.75)          |
| 01-446230                   | Aquatic Center Revenue          | 122,236.97            | \$ 129,720.00        | 141,000.00           |                         | \$ 18,763.03         |
| 01-446232                   | Indoor Pool Non Taxable Revenue | 22,673.00             | \$ 23,920.00         | 26,000.00            |                         | \$ 3,327.00          |
| 01-446233                   | Indoor Pool Taxable Revenue     | 7,424.26              | \$ 10,120.00         | 11,000.00            |                         | \$ 3,575.74          |
| 01-446234                   | Senior Center Revenue           | 340.30                | \$ 368.00            | 400.00               |                         | \$ 59.70             |
| 01-446235                   | Senior Center Memberships       | 5,139.94              | \$ 4,600.00          | 5,000.00             |                         | \$ (139.94)          |
| 01-446236                   | Senior Center Rental Fees       | 18,552.14             | \$ 15,640.00         | 17,000.00            |                         | \$ (1,552.14)        |
| 01-446264                   | Park Rental                     | 37,432.66             | \$ 28,520.00         | 31,000.00            |                         | \$ (6,432.66)        |
| 01-446266                   | Misc Park Revenue               | 7,746.46              | \$ 20,700.00         | 22,500.00            |                         | \$ 14,753.54         |
| <b>Grand Total Revenue</b>  |                                 | <b>\$ 340,158.52</b>  | <b>\$ 350,796.00</b> | <b>\$ 381,300.00</b> |                         | <b>\$ 41,141.48</b>  |
| Expense Account #           | Description                     | Year to Date Expenses | Year to Date Budget  | Budgeted Amount      |                         | Balance              |
| <b>Administration</b>       |                                 |                       |                      |                      |                         |                      |
| 01-552010                   | Salaries                        | \$ 311,869.83         | \$ 342,229.88        | \$ 371,989.00        |                         | \$ 60,119.17         |
| 01-552014                   | Overtime                        | 566.20                | \$ 460.00            | 500.00               |                         | (66.20)              |
| 01-552016                   | Part-time Salaries              | 4,143.25              | \$ 12,144.00         | 13,200.00            |                         | 9,056.75             |
| 01-552017                   | Contract Services               | 13,168.87             | \$ 12,972.00         | 14,100.00            |                         | 931.13               |
| 01-552018                   | Supplies & Expenses             | 6,091.86              | \$ 6,808.00          | 7,400.00             |                         | 1,308.14             |
| 01-552019                   | Advertisement                   | -                     | \$ 1,840.00          | 2,000.00             |                         | 2,000.00             |
| 01-552020                   | Repairs                         | 2,835.05              | \$ 3,220.00          | 3,500.00             |                         | 664.95               |
| 01-552021                   | Contribution to Town Square     | 56,475.00             | \$ 69,276.00         | 75,300.00            |                         | 18,825.00            |
| 01-552022                   | Dues, fees, subs                | 2,635.27              | \$ 2,557.60          | 2,780.00             |                         | 144.73               |
| 01-552023                   | Training                        | -                     | \$ 55.20             | 60.00                |                         | 60.00                |
| 01-552024                   | Travel                          | 2,824.53              | \$ 2,760.00          | 3,000.00             |                         | 175.47               |
| 01-552026                   | Maintenance Supplies            | 5,542.68              | \$ 3,312.00          | 3,600.00             |                         | (1,942.68)           |
| 01-552028                   | Fuel                            | 3,098.34              | \$ 5,520.00          | 6,000.00             |                         | 2,901.66             |
| 01-552030                   | Electric                        | 16,728.62             | \$ 14,260.00         | 15,500.00            |                         | (1,228.62)           |
| 01-552031                   | Water                           | 1,511.92              | \$ 1,840.00          | 2,000.00             |                         | 488.08               |
| 01-552032                   | Telephone                       | 3,822.13              | \$ 3,910.00          | 4,250.00             |                         | 427.87               |
| 01-552033                   | Wisconsin Retirement            | 24,305.49             | \$ 22,564.84         | 24,527.00            |                         | 221.51               |
| 01-552034                   | Social Security                 | 22,013.37             | \$ 22,000.88         | 23,914.00            |                         | 1,900.63             |
| 01-552035                   | Medicare                        | 5,148.48              | \$ 5,145.56          | 5,593.00             |                         | 444.52               |
| 01-552036                   | Health Insurance                | 55,313.88             | \$ 60,597.64         | 65,867.00            |                         | 10,553.12            |
| 01-552037                   | Life Insurance                  | 684.04                | \$ 426.88            | 464.00               |                         | (220.04)             |
| 01-552038                   | Dental Insurance                | 3,488.12              | \$ 3,783.04          | 4,112.00             |                         | 623.88               |
| 01-552042                   | Mileage                         | 767.13                | \$ 736.00            | 800.00               |                         | 32.87                |
| 01-552060                   | Capital Outlay                  | 8,184.03              | \$ 9,200.00          | 10,000.00            |                         | 1,815.97             |
| <b>Total Administration</b> |                                 | <b>\$ 551,218.09</b>  | <b>\$ 607,619.52</b> | <b>\$ 660,456.00</b> |                         | <b>\$ 109,237.91</b> |
| <b>Recreation</b>           |                                 |                       |                      |                      |                         |                      |
| 01-552114                   | Rec Overtime                    | \$ -                  | \$ 460.00            | \$ 500.00            | \$ 100.00               | \$ 500.00            |
| 01-552116                   | Part-time Salaries              | 59,189.06             | \$ 36,731.00         | 39,925.00            | 59,925.00               | (735.94)             |
| 01-552117                   | Contract Sports Services        | 25,009.60             | \$ 17,078.88         | 18,564.00            |                         | (6,445.60)           |
| 01-552118                   | Supplies & Expenses             | 15,162.99             | \$ 28,520.00         | 31,000.00            | 15,921.00               | 758.01               |
| 01-552134                   | Social Security                 | 3,680.45              | \$ 3,401.24          | 3,697.00             |                         | 16.55                |
| 01-552135                   | Medicare                        | 860.97                | \$ 795.80            | 865.00               |                         | 4.03                 |
| 01-552160                   | Capital Outlay                  | -                     | \$ 3,680.00          | 4,000.00             | -                       | 4,000.00             |
| <b>Total Recreation</b>     |                                 | <b>\$ 103,903.07</b>  | <b>\$ 90,666.92</b>  | <b>\$ 98,551.00</b>  |                         | <b>\$ (1,902.95)</b> |
| <b>Aquatic Center</b>       |                                 |                       |                      |                      |                         |                      |
| 01-552214                   | Aq Ctr Overtime                 | \$ 1,413.77           | \$ 1,840.00          | \$ 2,000.00          |                         | \$ 586.23            |
| 01-552216                   | Part-time Salaries              | 116,213.09            | \$ 92,301.76         | 100,328.00           |                         | (15,885.09)          |
| 01-552217                   | Svc Contracts/Licenses          | 3,264.67              | \$ 3,220.00          | 3,500.00             |                         | 235.33               |
| 01-552218                   | Supplies & Expenses             | 2,797.61              | \$ 4,140.00          | 4,500.00             |                         | 1,702.39             |
| 01-552220                   | Repairs                         | 11,951.54             | \$ 11,040.00         | 12,000.00            |                         | 48.46                |
| 01-552223                   | Training                        | 1,384.35              | \$ 1,380.00          | 1,500.00             |                         | 115.65               |

| Expense<br>Account #        | Description          | Year to Date<br>Expenses | Year to Date<br>Budget | Budgeted<br>Amount   |  |                      |
|-----------------------------|----------------------|--------------------------|------------------------|----------------------|--|----------------------|
| 01-552228                   | Fuel                 | 3,447.58                 | \$ 7,820.00            | 8,500.00             |  |                      |
| 01-552230                   | Electric             | 17,795.47                | \$ 15,180.00           | 16,500.00            |  | (1,295.47)           |
| 01-552231                   | Water                | 12,584.54                | \$ 16,560.00           | 18,000.00            |  | 5,415.46             |
| 01-552232                   | Telephone            | 544.80                   | \$ 460.00              | 500.00               |  | (44.80)              |
| 01-552234                   | Social Security      | 7,292.98                 | \$ 6,292.80            | 6,840.00             |  | (452.98)             |
| 01-552235                   | Medicare             | 1,705.56                 | \$ 1,472.00            | 1,600.00             |  | (105.56)             |
| 01-552240                   | Chemicals            | 27,724.93                | \$ 23,920.00           | 26,000.00            |  | (1,724.93)           |
| 01-552244                   | Uniforms             | 1,970.88                 | \$ 2,024.00            | 2,200.00             |  | 229.12               |
| 01-552246                   | Concessions Supplies | 25,204.73                | \$ 19,320.00           | 21,000.00            |  | (4,204.73)           |
| 01-552260                   | Capital Outlay       | -                        | \$ 5,520.00            | 6,000.00             |  | 6,000.00             |
| <b>Total Aquatic Center</b> |                      | <b>\$ 235,296.50</b>     | <b>\$ 206,970.56</b>   | <b>\$ 224,968.00</b> |  | <b>\$ (4,328.50)</b> |
| 05-552270                   | Capital Projects     | -                        | \$ 200,541.60          | 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. |
|-------------------------|--------------------------------------|-----------------------|---------------------|-----------------|-----------|--------------------|
| Description             |                                      |                       |                     |                 |           |                    |
| Indoor Pool             |                                      |                       |                     |                 |           |                    |
| 01-552314               | Indoor Pool Overtime                 | \$ 260.63             | \$ 920.00           | \$ 1,000.00     | \$ 500.00 | \$ 739.37          |
| 01-552316               | Part-time Salaries                   | 40,642.02             | \$ 35,535.92        | 38,626.00       |           | (2,016.02)         |
| 01-552317               | WUSD Maintenance Staff               | -                     | \$ -                | -               |           | -                  |
| 01-552318               | Supplies & Expenses                  | 8,855.76              | \$ 9,200.00         | 10,000.00       | 9,000.00  | 1,079.64           |
| 01-552320               | Repairs                              | 409.81                | \$ 1,380.00         | 1,500.00        | 496.00    | 1,090.19           |
| 01-552328               | Fuel                                 | -                     | \$ 6,900.00         | 7,500.00        | 5,000.00  | 5,000.00           |
| 01-552330               | Electric                             | -                     | \$ 14,260.00        | 15,500.00       | 10,000.00 | 10,000.00          |
| 01-552331               | Water                                | -                     | \$ 5,060.00         | 5,500.00        | 2,000.00  | 2,000.00           |
| 01-552332               | Telephone                            | -                     | \$ 322.00           | 350.00          |           | 350.00             |
| 01-552334               | Social Security                      | 2,535.98              | \$ 3,599.96         | 3,913.00        |           | 1,377.02           |
| 01-552335               | Medicare                             | 593.13                | \$ 841.80           | 915.00          |           | 321.87             |
| Total Indoor Pool       |                                      | \$ 53,297.33          | \$ 78,019.68        | \$ 84,804.00    |           | \$ 19,942.07       |
|                         |                                      |                       | \$ -                |                 |           |                    |
| Total Recreation Budget |                                      | \$ 943,714.99         | \$ 983,276.68       | \$ 1,068,779.00 |           | \$ 125,064.01      |
|                         |                                      |                       |                     |                 |           |                    |
| 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                | \$ 61,870.36          |                     | \$ 75,000.00    |           | \$ 13,129.64       |
| 05-581104               | Chamberland Improvements             | \$ -                  |                     | \$ -            |           | \$ -               |
| 05-581106               | Park Facility Improvements           | \$ 39,958.18          |                     | \$ 5,969.65     |           | \$ (33,988.53)     |
| 05-581110               | Roeseler Will/Forestry Donation      | \$ 8,070.42           |                     | \$ 80,595.13    |           | \$ 72,524.71       |
| 05-581118               | Heron View Park (micro park)         | \$ -                  |                     | \$ -            |           | \$ -               |
| 05-581120               | Park Expansion & Improvements        | \$ 462.92             |                     | \$ 16,350.91    |           | \$ 13,880.42       |
| 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 NOV 2024**

| <b>Revenue</b>             |                               | <b>Year to Date</b>  | <b>Year to Date</b>  | <b>Budgeted</b>      |                     |
|----------------------------|-------------------------------|----------------------|----------------------|----------------------|---------------------|
| <b>Account #</b>           | <b>Description</b>            | <b>Revenue</b>       | <b>Budget</b>        | <b>Amount</b>        | <b>Balance</b>      |
| 26-446210                  | TS Revenue - Nontaxable       | \$ 26,245.00         | \$ 1,104.00          | \$ 1,200.00          | \$ (25,045.00)      |
| 26-446211                  | TS Revenue - Taxable          | \$ 14,865.00         | \$ 22,540.00         | \$ 24,500.00         | \$ 9,635.00         |
| 26-446250                  | Contributions FR General Fund | \$ -                 | \$ 69,276.00         | 75,300.00            | \$ 75,300.00        |
| 26-446266                  | TS Future Fund Contributions  | \$ 232,995.40        | \$ 214,355.77        | 232,995.40           | \$ -                |
| <b>Grand Total Revenue</b> |                               | <b>\$ 274,105.40</b> | <b>\$ 307,275.77</b> | <b>\$ 333,995.40</b> | <b>\$ 59,890.00</b> |
| <b>Expense</b>             |                               | <b>Year to Date</b>  |                      | <b>Budgeted</b>      |                     |
| <b>Account #</b>           | <b>Description</b>            | <b>Expenses</b>      |                      | <b>Amount</b>        | <b>Balance</b>      |
| 26-554310                  | Salaries                      | 57,923.20            | 60,239.76            | \$ 65,478.00         | \$ 7,554.80         |
| 26-554316                  | Part-time Salaries            | -                    | -                    | -                    | \$ -                |
| 26-554318                  | Supplies                      | -                    | -                    | -                    | \$ -                |
| 26-554319                  | Advertising                   | 233.59               | 6,440.00             | 7,000.00             | \$ 6,766.41         |
| 26-554320                  | Repair/Maintenance            | 24,538.62            | 11,316.00            | 12,300.00            | \$ (12,238.62)      |
| 26-554330                  | Electricity                   | 1,490.92             | 2,392.00             | 2,600.00             | \$ 1,109.08         |
| 26-554331                  | Water                         | 6,175.00             | 39,324.48            | 42,744.00            | \$ 36,569.00        |
| 26-554333                  | Wisconsin Retirement          | 521.31               | 4,156.56             | 4,518.00             | \$ 3,996.69         |
| 26-554334                  | Social Security               | 460.11               | 3,735.20             | 4,060.00             | \$ 3,599.89         |
| 26-554335                  | Medicare                      | 107.61               | 873.08               | 949.00               | \$ 841.39           |
| 26-554336                  | Health Insurance              | 1,455.76             | -                    | -                    | \$ (1,455.76)       |
| 26-554337                  | Life Insurance                | 29.48                | 271.40               | 295.00               | \$ 265.52           |
| 26-554338                  | Dental Insurance              | 59.76                | -                    | -                    | \$ (59.76)          |
| 26-554341                  | Event Expenses                | 36,847.10            | 40,779.00            | 44,325.00            | \$ 7,477.90         |
| 26-554360                  | Capital Outlay                | 7,992.14             | 9,200.00             | 10,000.00            | \$ 2,007.86         |
| <b>Grand Total</b>         |                               | <b>\$ 137,834.60</b> | <b>178,727.48</b>    | <b>\$ 194,269.00</b> | <b>\$ 56,434.40</b> |
|                            | <b>Estimated FF Balance</b>   | <b>\$ 136,270.80</b> |                      |                      |                     |



12/20/2024

To the Watertown Parks, Recreation, and Forestry Commission:

Thank you for taking the time to consider allowing the Caring Crafters group to fall under the Class 1 category of Senior & Community Center sponsored programs. After the Senior Center's recent policy updates, we received a Class 2 designation. While we see ourselves as a "community service group," we are also a program that helps your Senior Center members. We have been running in partnership with the Senior Center for almost fourteen years and would hate to have to part ways because of the terms associated with this reclassification.

In January 2025, Caring Crafters will enter the fourteenth year of our mission to create a friendly and welcoming environment for everyone to gather, while donating handmade items to the greater community to touch lives, one stitch at a time. Members meet to socialize, explore ideas, and create items that we distribute locally and elsewhere. Caring Crafters helps the Senior Center by giving its members an activity that allows them to share their passions with like-minded individuals and interact with the community on a larger scale.

Currently, we have forty-two members that regularly attend meetings, along with six members who just drop off items. We have members living in Jefferson, Dodge, Waukesha, and Milwaukee counties. Most are long-time Senior Center members who take part in other Center activities. The group is multi-generational, with many members being older than retirement age. Most of the members meet the Senior Center's age requirement. A handful are under fifty years old, with only one not reaching fifty within the next five years.

Socialization and engaging activities play a significant role in mental health, especially for seniors. Caring Crafters meets bi-monthly, for several hours at a time. Members are welcome to come when they can and leave when they need. Quite a few of our members are widowed, without family nearby to interact with face to face. Several of our members have commented over the years that they look forward to these meetings and are truly upset when they miss them and cannot socialize with the larger group.

In our fourteen years, we have provided many charity groups, programs, and service groups with countless hand-crafted items. Currently, we make various baby items (hats, blankets, and more), winter accessories for all ages, prayer shawls, chemo hats, lap robes, and blankets. Locally, we supplied items this year to Watertown Hospital, Marquardt, the Bread Basket Pantry, UW Cancer Center Johnson Creek, Jefferson County Christmas Neighbors, Gianna's Joy Lake Mills, and the Beaver Dam School District. We also gave items to groups in Horicon, Madison, Milwaukee, and Waukesha. In December over one hundred items, mostly blankets, were given to Heat for Heroes, a statewide non-profit helping Wisconsin veterans and their families. We also sent items

headed to North Carolina to help hurricane victims. The group once again contributed items to Operation Christmas Child with boxes going to recipients in Malawi. Year-to-date the group has donated over 2,500 items. Since our group began, we have donated over 52,000 items locally and worldwide.

We provide these gifts of warmth and joy, based purely on donations. Most of those are physical items and not monetary ones. The few cash donations we do receive are meant for supplies for a specific project. We do not currently charge Caring Crafters members a fee to join in activities. Most group members have limited incomes, and several rely on us to supply them with yarn to work on their projects. The fees related to the reclassification of the group are out of reach right now, especially the security deposit.

Everyone likes to feel useful and that they are making a difference. Most don't know how to start doing that or feel that their contributions are too small to matter. Caring Crafters helps our members contribute to the community on a large scale, locally, nationally, and globally. We are slowly gaining recognition for our contributions, which includes the possibility of an upcoming interview in January from a Madison news station that we hope to have filmed at the Senior Center.

We have been at the Senior Center for a long time and hope we're seen as an asset to the programming there. We try to make sure any space we use is cleaner than when we got there. We use community events we take part in as extra promotions for the Senior Center. The group helps wherever we can, including supporting the Senior Center's Giving Tree program with handmade gifts.

Again, we ask that you please consider reclassifying Caring Crafters back to Class 1 Senior Programming. Thank you for your time and consideration.

Sincerely,

Leslie Krueger-Co Lead

Jean Osterhaus-Co Lead

Caring Crafters

## **RENTAL AGREEMENT**

This Rental Agreement made this   1   day of December by and between the CITY OF WATERTOWN SENIOR AND COMMUNITY CENTER, hereinafter referred to as "Landlord", and CARING CRAFTERS (Leslie Krueger) hereinafter referred to as "Tenant" and collectively referred to herein as the "Parties".

In consideration of, the Landlord renting certain premises to the Tenant and other valuable consideration, the receipt and sufficiency of which consideration is hereby acknowledged, the Parties agree as follows:

### **PROPERTY**

The Landlord agrees to rent to the Tenant the following described premises located at 514 South First Street, Watertown, Wisconsin. Hereinafter known as the "Premises".

1. Map attached.
2. The nonexclusive use of the Terrace Room or other designated room, restrooms, entrances, and hallways necessary to access said areas of the premises for providing services.
3. Tenant and persons attending the services shall be allowed the nonexclusive use of the front (south) parking lot associated with the facility during the times that services are provided.

### **TERM**

This agreement shall be for a three (3) year term commencing on January 1\_\_\_\_, 2025 and terminating on December 31\_\_\_\_, 2027.

Renewal this agreement shall automatically renew for a period of two (2) years unless either party provides notice to the other party at least ninety (90) days prior to the termination date.

This agreement may be terminated by either party early by providing written notice of intention to terminate the agreement at least ninety (90) days prior to the new termination date.

### **RENT**

Subject to the provisions of this Agreement, the rent for the Premises shall be determined by the Landlord, in accordance with the Fees and Charges Policy, for each year the Premises are used. The Tenant will pay the rent yearly on the first day of each year and every year of the term of this Agreement to the Landlord at 514 South First Street, Watertown, WI 53094 or at such other place as the Landlord may later designate.

### **PROPERTY USE**

The Landlord is renting the Premises to the Tenant and the Tenant is hereby agreeing to rent the Premises for the following use and purpose.

The use of the **Terrace Room or other designated room**, restrooms, entrances and hallways necessary to access said areas of the SCC located at 514 South First Street, Watertown, WI 53094 (hereinafter referred to as the "Facility") for providing services on the second and fourth Tuesday of each month, excluding holidays, from 9:00 a.m. to 4:00 p.m. All users must leave the facility at 4:00 pm as the space is reserved for other programming or rentals to begin at that time.

The Landlord may use and occupy the premises so as to not interfere with the services at the scheduled times and dates unless notice of Landlord's need for the space is provided to the Tenant at least one week in advance of a date that Landlord's use may interfere with services.

Tenant contact persons will be notified as soon as feasible of emergency maintenance problems that will result in said facilities being unavailable.

The Landlord can authorize the use of its facilities for other groups other than the days and times listed for the Tenant's use. Other groups may occupy other rooms at the same time and days listed for the Tenant's use, and shall not interfere with each other.

Tenant shall comply with all rules, regulations, and laws of any governmental authority with respect to use and occupancy. Tenant shall not conduct or permit to be conducted upon the Premises any business or permit any act which is contrary to or in violation of any law, rules or regulations and requirements that may be imposed by any authority or any insurance company with which the Premises is insured, nor will the Tenant allow the Premises to be used in any way which will invalidate or be in conflict with any insurance policies applicable to the building. In no event shall explosives or extra hazardous materials be taken onto or retained on the Premises. Furthermore, Tenant shall not install or use any equipment that will cause undue interference with the peaceable and quiet enjoyment of the Premises by other tenants of the building.

The Parties will comply with standards of health, sanitation, fire, and safety as required by law.

Any change in use or purpose of the Premises other than as described above shall be upon prior written consent of Landlord only.

### **OBLIGATIONS OF LANDLORD**

The Landlord assumes all responsibility for furnishing and payment of the following:

1. All the various utilities provided to the facility including heat, air conditioning, gas, water, and sewer, which the Tenant agrees not to waste.
2. Adequate custodial services of restroom facilities, entrance, hallway, pest control, as well as maintaining the grounds, the exterior of the buildings, (including snow/ice removal), the interior of the building (except the cleaning specifically stated herein provided by the Tenant).

The Landlord agrees that the following equipment and supplies owned by the Tenant are strictly for the Tenant's use and will NOT be used by any other person or entity using or renting the facility: **knitting and craft supplies located in four (4) cabinets in the Terrace Room.**

**\*\*Equipment and supplies should not exceed space provided.**

If the facility is used or rented by another person or agency and is not left in the exact condition in which it was rented, when the Tenant staff arrives on agreed upon days of the week the facility is leased, and they have to clean the premises in order to provide services, the Landlord agrees that persons or entities using the facility and leaving it in unkept condition (or the Landlord if the other persons fail to do so) will make immediate settlement to the Tenant for any such cleaning, loss, breakage, etc. and vice versa.

### **OBLIGATIONS OF TENANT**

The Tenant shall be primarily responsible for all minor repairs and maintenance of the Premises, particularly those items which need immediate attention and which the Tenant, or their employees, can do and perform on their own, and the Tenant shall properly maintain the Premises in a good, safe, and clean condition. The Tenant shall properly and promptly remove all rubbish and hazardous waste and

see that the same are properly disposed of according to all local, state, or federal laws, rules, regulations, or ordinances.

The Tenant shall, during the term of this Agreement, and in the renewal thereof, at its sole expense, keep the interior of the Premises in as good a condition and repair as it is at the date of this Agreement, reasonable wear and use excepted. Furthermore, the Tenant shall not knowingly commit nor permit to be committed any act or thing contrary to the rules and regulations prescribed from time to time by any federal, state, or local authorities and shall expressly not be allowed to keep or maintain any hazardous waste materials or contaminates on the Premises. Tenant shall also be responsible for the cost, if any, which would be incurred to bring the contemplated operation and business activity into compliance with any law or regulation of a federal, state, or local authority.

The Tenant assumes all responsibility for furnishing and payment of the following:

1. All supplies necessary to carry out their services.
2. A Site Manager to be at the site for the above-named times and days of service.
3. For each day the Tenant is providing services, clean up the facility after using the facility, including but not limited to clean countertops, tables, surfaces, and appliances, remove garbage to dumpster, and clean floors. These areas will be left in a neat, clean, and sanitary condition in substantially as clean of condition as the facility was in immediately prior to the Tenant's use.

The Tenant will promptly report to the Landlord in writing any equipment, supplies or contents which are broken or missing so that the Landlord may take appropriate action within a reasonable period of time thereafter.

## INSURANCE

In the event the Tenant shall fail to obtain insurance required hereunder and fails to maintain the same in force continuously during the term, Landlord may, but shall not be required to, obtain the same and charge the Tenant for same as additional rent. Furthermore, Tenant agrees not to keep upon the Premises any articles or goods which may be prohibited by the standard form of fire insurance policy, and in the event the insurance rates applicable to fire and extended coverage covering the Premises shall be increased by reason of any use of the Premises made by Tenant, then Tenant shall pay to Landlord, upon demand, such increase in insurance premium as shall be caused by said use or Tenant's proportionate share or any such increase.

The Tenant is hereby advised and understands that the personal property of the Tenant is not insured by the Landlord for either damage or loss, and the Landlord assumes no liability for any such loss.

**Liability and Insurance:** The Tenant and the Landlord shall each obtain and maintain adequate commercial general liability insurance as well as property insurance covering their equipment/personal property. Landlord shall maintain adequate property damage and liability coverage for the Facility.

## SUBLET/ASSIGNMENT

The Tenant may not transfer or assign this Agreement, or any right or interest hereunder or sublet said rented Premises or any part thereof without first obtaining the prior written consent and approval of the Landlord.

This agreement may not be assigned in whole or in part to another without the prior written consent of the other party.

**CONDITION OF PREMISES/INSPECTION BY TENANT**

The Tenant has had the opportunity to inspect the Premises and acknowledges with its signature on this Agreement that the Premises are in good condition and comply in all respects with the requirements of this Agreement. Furthermore, the Landlord makes no representation or warranty with respect to the condition of the Premises or its fitness or availability for any particular use, and the Landlord shall not be liable for any latent or patent defect therein. Furthermore, the Tenant represents that Tenant has inspected the Premises and is renting and will take possession of the Premises with all current fixtures present in their “as is” condition as of the date hereof.

**RIGHT OF ENTRY**

It is agreed and understood that the Landlord and its agents shall have the complete and unencumbered right of entry to the Premises at any time or times for purposes of inspecting or showing the Premises and for the purpose of making any necessary repairs to the building or equipment as may be required of the Landlord under the terms of this Agreement or as may be deemed necessary with respect to the inspection, maintenance or repair of the building.

**INDEMNIFICATION**

The Tenant hereby covenants and agrees to indemnify, defend, and hold the Landlord harmless from any and all claims or liabilities which may arise from any cause whatsoever as a result of Tenant’s use and occupancy of the Premises, and further shall indemnify the Landlord for any losses which the Landlord may suffer in connection with the Tenant’s use and occupancy or care, custody and control of the Premises.

**GOVERNING LAW**

This Agreement shall be governed by the laws of the State of Wisconsin.

**NOTICES**

Payments and notices shall be addressed to the following:

Landlord  
City of Watertown Senior and Community Center  
Attention: Kristine Butteris, Director  
514 South First Street  
Watertown, WI 53094  
(920) 262-8080  
Email: [kbutteris@watertownwi.gov](mailto:kbutteris@watertownwi.gov)

Tenant  
Caring Crafters (Leslie Krueger)

**AMENDMENT**

This agreement sets forth the entire understanding and agreement between the parties relating to the subject of this agreement and may be amended only by a written document executed by both Parties.

**BINDING EFFECT**

This Agreement and any amendments thereto shall be binding upon the Landlord and the Tenant and/or their respective successors, heirs, assigns, executors, and administrators.

**ATTORNEY FEE**

In the event any legal action has to be instituted to enforce any terms or provisions under this Agreement, then the prevailing party in said action shall be entitled to recover a reasonable attorney's fee in addition to all costs of said action.

**MISCELLANEOUS TERMS**

The Tenant will obey all rules and regulations of the Landlord regarding the Premises. A copy of the Rules and Regulations are attached hereto and incorporated by reference as Exhibit B.

**EMERGENCY PREPAREDNESS**

Fire Safety, and evacuation procedures.

1. The Landlord agrees to post fire evacuation routes and have properly functioning smoke and carbon monoxide detectors in place.
2. The Landlord agrees to post "Shelter here" signage in the event of high winds.
3. The Tenant agrees to review fire evacuation and shelter procedures with staff and participants at least annually.

**IN WITNESS WHEREOF**, the Parties have signed this Agreement on the date first above written. Each of the undersigned signatories hereby represents and warrants that he or she has the authority to bind the entity on whose behalf he or she is entering into this lease.

CITY OF WATERTOWN

CARING CRAFTERS (Leslie Krueger)

By:\_\_\_\_\_ By: \_\_\_\_\_

WITNESS:

\_\_\_\_\_

# MEMO

## Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

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

Date: 1/20/2025

Subject: Review and take possible action: Caring Crafters classification

### Background

A facility use agreement was drafted and presented to Caring Crafters, new for rentals in 2025. This facility use change does include a \$50 administrative fee and security deposit as Caring Crafters was deemed a class 2 organization by this commission previously, and as we are aware not all members of the group are over the age of 50. Caring Crafters create handmade items and are all donated to non-profit organizations, hospitals, etc. Caring Crafters is requesting a reclassification to class one in order to remain a community resource and opportunity for citizens to give back. See letter attachment for more details.

### Budget Goal

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

### Financial Impact

Previously no fees were paid, so only the loss of potential \$50 new revenue.

### Recommendation

Caring Crafters is requesting a reclassification to class one in order to remain a community resource and opportunity for citizens to give back.

Motion: Reclassify Caring Crafters to class one or remain at class 2.

### 2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.



# MEMO

*Present a budget that (in no particular order):*

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends

# Park Reservation Form

Event: ☐ Private ☒ Public (Pending Approval) AMERICAN LEGION POST 189  
 Type of Event: ☐ Birthday ☐ Graduation ☐ Reunion ☐ Wedding ☒ Other: JULY 4th CELEBRATION  
 Description of Event: JULY 4th CELEBRATION AT RIVERSIDE PARK WITH MUSICAL ENTERTAINMENT  
BOTH DAYS AND FIREWORKS ON JULY 3RD WITH RAINDATE OF JULY 4th.  
 Date of Event: JULY 3 & 4 Number of people: 150+ Time: ALL DAY to 11PM  
 Alcohol: ☒ Served/Sold ☐ N/A Charging Admission: ☐ Yes ☒ No  
 Name of Person in Charge: ROGER HERBERT Phone: 920-253-7373  
 Address: 1502 UTAH ST City: WATERTOWN State: WI Zip: 53094  
 Email: rog.san815@charter.net

Signing this permit you will be held responsible & liable for all park use rules and facilities rented (see back for rules).

Signature: Roger W. Herbert Date: 1/23/2023

| Park Facilities Rental Fees (fees includes tax)<br>(must call to reserve entire park) |                     |                         |                     |                         |
|---|---------------------|-------------------------|---------------------|-------------------------|
| Shelter/Capacity  | Resident<br>Weekday | Non-Resident<br>Weekday | Resident<br>Weekend | Non-Resident<br>Weekend |
| <u>Riverside (excluding Volleyball Shelter, Courts; diamonds)</u>                     | <u>\$300.00</u>     | <u>\$450.00</u>         | <u>\$450.00</u>     | <u>\$675.00</u>         |
| <u>Upper Pavilion, Legion, Celebration (200)</u>                                      | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Lower Pavilion, Dance Floor (150)</u>  | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Lower Pavilion, Dance Floor, Bandshell (150+)</u>                                  | <u>\$150.00</u>     | <u>\$225.00</u>         | <u>\$225.00</u>     | <u>\$337.50</u>         |
| <u>River Shelter (36)</u>   | <u>\$50.00</u>      | <u>\$75.00</u>          | <u>\$75.00</u>      | <u>\$112.50</u>         |
| <u>Island Shelter w/ Driving Permit (90)</u>  | <u>\$50.00</u>      | <u>\$75.00</u>          | <u>\$75.00</u>      | <u>\$112.50</u>         |
| <u>Island Bandshell, Gazebo w/ Driving Permit (90)</u>                                | <u>\$60.00</u>      | <u>\$90.00</u>          | <u>\$90.00</u>      | <u>\$135.00</u>         |
| <u>Volleyball Shelter (36)</u>  | <u>\$50.00</u>      | <u>\$75.00</u>          | <u>\$75.00</u>      | <u>\$112.50</u>         |
| <b>Clark Park</b>   | <u>\$150.00</u>     | <u>\$225.00</u>         | <u>\$225.00</u>     | <u>\$337.50</u>         |
| <u>Clark Park - Shelter (Franklin St) (75)</u>  | <u>\$50.00</u>      | <u>\$75.00</u>          | <u>\$75.00</u>      | <u>\$112.50</u>         |
| <u>Clark Park - Lion's Shelter (Clark St) (50)</u>                                    | <u>\$50.00</u>      | <u>\$75.00</u>          | <u>\$75.00</u>      | <u>\$112.50</u>         |
| <b>Lincoln Park</b>   | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Lincoln Park Shelter (25)</u>  | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |
| <b>Union Park</b>   | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Union Park Shelter (25)</u>  | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |
| <b>Timothy Johnson Park</b>   | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Timothy Johnson Park Shelter (25)</u>  | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |
| <b>Brandenstein Park</b>  | <u>\$100.00</u>     | <u>\$150.00</u>         | <u>\$150.00</u>     | <u>\$225.00</u>         |
| <u>Brandenstein Park Shelter (25)</u>   | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |
| <b>Town Square (200) *Rentals are per hour*</b>                                       | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |
| <b>Other:</b>   | <u>\$40.00</u>      | <u>\$60.00</u>          | <u>\$60.00</u>      | <u>\$90.00</u>          |

| Additional Rentals           |           |               |
|------------------------------|-----------|---------------|
| Item                         | Quantity  | Total         |
| Picnic Tables (\$10.00 each) | <u>10</u> | <u>\$ 100</u> |
| Benches (\$3.00 each)        |           |               |
| Amplified Music (\$30)       | <u>1</u>  | <u>\$ 30</u>  |
| Tent/Digger's Hotline (\$25) |           |               |
| Driving Permit (Free)        | <u>10</u> |               |

For Office Use Only: Orange boards

Park Rental Total: \$ 8600  
 Additional Total: \$ 398  
 Grand Total: \$ 998

Paid by: ☐ Cash ☒ Check # #6838  
☐ Credit Card (attach receipt)

Office Initials: AD 1 row snow fence

charge only \$500 for 2023  
Screens for UP - \$100

extra trash cans 12 x 3 = \$36





City of Watertown Parks, Recreation, & Forestry Department  
514 South First Street, Watertown, WI 53094, 920-262-8080

# Park Reservation Application

Event: ☐ Private ☒ Public (Pending Approval) AMERICAN LEGION POST 189

Type of Event: ☐ Birthday ☐ Graduation ☐ Reunion ☐ Wedding ☐ Other: \_\_\_\_\_

Description of Event: JULY 4th CELEBRATION AT RIVERSIDE PARK WITH MUSICAL ENTERTAINMENT BOTH DAYS AND FIREWORKS ON JULY 3RD WITH RAINDATE OF JULY 4th.

Date of Event: JULY 3 + 4 Number of people: 150 + Time: 10 AM to 11 PM

Alcohol: ☒ Served/Sold ☐ N/A Charging Admission: ☐ Yes ☒ No

Name of Person in Charge: ROGER HERBERT Phone: 920-253-7373

Address: 1502 UTAH ST City: WATERTOWN State: WI Zip: 53094

Email: rogan815@charter.net

Signing this permit you will be held responsible & liable for all park use rules and facilities rented (see back for rules).

Signature: Roger W. Herbert Date: 11/27/2023

## Park Facilities Rental Fees (fees include tax) (must call to reserve entire park)

| Shelter/Capacity  | Resident Weekday    | Non-Resident Weekday | Resident Weekend | Non-Resident Weekend |
|---|---------------------|----------------------|------------------|----------------------|
| Riverside (excluding Volleyball Shelter, Courts & Diamonds) | <u>X 2</u> \$300.00 | \$450.00             | \$450.00         | \$675.00             |
| Upper Pavilion (90)   | <u>X 2</u> \$50.00  | \$75.00              | \$75.00          | \$112.50             |
| Legion, Celebration (60)                                    | <u>X 2</u> \$50.00  | \$75.00              | \$75.00          | \$112.50             |
| Lower Pavilion, Dance Floor (150)                           | \$100.00            | \$150.00             | \$150.00         | \$225.00             |
| Lower Pavilion, Dance Floor, Bandshell (150+)               | \$150.00            | \$225.00             | \$225.00         | \$337.50             |
| <b>Director Approval Needed</b>                             |                     |                      |                  |                      |
| River Shelter (36)  | <u>X 2</u> \$50.00  | \$75.00              | \$75.00          | \$112.50             |
| Island Shelter w/ Driving Permit (90)                       | \$50.00             | \$75.00              | \$75.00          | \$112.50             |
| Island Bandshell, Gazebo w/ Driving Permit (90)             | \$60.00             | \$90.00              | \$90.00          | \$135.00             |
| Volleyball Shelter (36)                                     | \$50.00             | \$75.00              | \$75.00          | \$112.50             |
| <b>Clark Park</b>   | \$150.00            | \$225.00             | \$225.00         | \$337.50             |
| Clark Park – Shelter (Franklin St) (75)                     | \$50.00             | \$75.00              | \$75.00          | \$112.50             |
| Clark Park – Lion's Shelter (Clark St) (50)                 | \$50.00             | \$75.00              | \$75.00          | \$112.50             |
| <b>Lincoln Park</b>   | \$100.00            | \$150.00             | \$150.00         | \$225.00             |
| Lincoln Park Shelter (25)                                   | \$40.00             | \$60.00              | \$60.00          | \$90.00              |
| <b>Union Park</b>   | \$100.00            | \$150.00             | \$150.00         | \$225.00             |
| Union Park Shelter (25)                                     | \$40.00             | \$60.00              | \$60.00          | \$90.00              |
| <b>Timothy Johnson Park</b>                                 | \$100.00            | \$150.00             | \$150.00         | \$225.00             |
| Timothy Johnson Park Shelter (25)                           | \$40.00             | \$60.00              | \$60.00          | \$90.00              |
| <b>Brandenstein Park</b>                                    | \$100.00            | \$150.00             | \$150.00         | \$225.00             |
| Brandenstein Park Shelter (25)                              | \$40.00             | \$60.00              | \$60.00          | \$90.00              |
| Other: _____  | \$40.00             | \$60.00              | \$60.00          | \$90.00              |

## Additional Rentals

| Item   | Quantity  | Total         |
|--|-----------|---------------|
| Picnic Tables (\$10.00 each)                       | <u>10</u> | <u>\$ 100</u> |
| Benches (\$4.00 each) <u>ORANGE BOARDS</u>         | <u>2#</u> | <u>\$ 132</u> |
| Amplified Music Permit (\$30)                      | <u>1</u>  | <u>\$ 30</u>  |
| Tent/Digger's Hotline (\$25) <u>SCREENS FOR UP</u> |           | <u>\$ 100</u> |
| Driving Permit (Free) <u>EXTRA TRASH CANS</u>      | <u>12</u> | <u>\$ 36</u>  |

For Office Use Only:

Park Rental Total: \$ 300 From  
Additional Total: \$ 298 Eq.  
Grand Total: \$ 698 Sheet

Paid by: ☐ Cash ☐ Check # \_\_\_\_\_  
☐ Credit Card (attach receipt)

Office Initials: \_\_\_\_\_

# Park Reservation Application

Event: ☐ Private ☒ Public (Pending Approval) ☐ Early AMERICAN LEGION POST 189

Type of Event: ☐ Birthday ☐ Graduation ☐ Reunion ☐ Wedding ☒ Other: ✓

Description of Event: JULY 4th CELEBRATION AT RIVERSIDE PARK WITH MUSICAL ENTERTAINMENT BOTH DAYS AND FIREWORKS ON JULY 3rd WITH RAINDATE OF JULY 4th.

Date of Event: JULY 3+4, 2025 Number of people: 150+ Time: 10AM to 11PM

Alcohol: ☒ Served/Sold ☐ N/A Charging Admission: ☐ Yes ☒ No

Name of Person in Charge: ROGER HERBERT Phone: 920-253-7373

Address: 1502 UTAH ST City: WATERTOWN State: WI Zip: 53094

Email: rogersan815@att.net

Signing this permit you will be held responsible & liable for all park use rules and facilities rented (see back for rules).

Signature: Roger W. Herbert Date: 11/27/2024

## Park Facilities Rental Fees (fees include tax) (must call to reserve entire park)

| Shelter/Capacity   | Resident Weekday | Non-Resident Weekday | Resident Weekend | Non-Resident Weekend |
|--|------------------|----------------------|------------------|----------------------|
| <b>Riverside (excluding Volleyball Shelter, Courts &amp; Diamonds)</b> | <u>12</u>        | \$300.00             | \$450.00         | \$675.00             |
| Upper Pavilion (90)  | <del>12</del>    | \$50.00              | \$75.00          | \$112.50             |
| Legion, Celebration (60)   | <del>12</del>    | \$50.00              | \$75.00          | \$112.50             |
| Lower Pavilion, Dance Floor (150)                                      |                  | \$100.00             | \$150.00         | \$225.00             |
| Lower Pavilion, Dance Floor, Bandshell (150+)                          |                  | \$150.00             | \$225.00         | \$337.50             |
| Director Approval Needed <u>K100</u>                                   |                  |                      |                  |                      |
| River Shelter (36)   | <del>12</del>    | \$50.00              | \$75.00          | \$112.50             |
| Island Shelter w/ Driving Permit (90)                                  |                  | \$50.00              | \$75.00          | \$112.50             |
| Island Bandshell, Gazebo w/ Driving Permit (90)                        |                  | \$60.00              | \$90.00          | \$135.00             |
| Volleyball Shelter (36)  |                  | \$50.00              | \$75.00          | \$112.50             |
| <b>Clark Park</b>  |                  | \$150.00             | \$225.00         | \$337.50             |
| Clark Park - Shelter (Franklin St) (75)                                |                  | \$50.00              | \$75.00          | \$112.50             |
| Clark Park - Lion's Shelter (Clark St) (50)                            |                  | \$50.00              | \$75.00          | \$112.50             |
| <b>Lincoln Park</b>  |                  | \$100.00             | \$150.00         | \$225.00             |
| Lincoln Park Shelter (25)  |                  | \$40.00              | \$60.00          | \$90.00              |
| <b>Union Park</b>  |                  | \$100.00             | \$150.00         | \$225.00             |
| Union Park Shelter (25)  |                  | \$40.00              | \$60.00          | \$90.00              |
| <b>Timothy Johnson Park</b>  |                  | \$100.00             | \$150.00         | \$225.00             |
| Timothy Johnson Park Shelter (25)                                      |                  | \$40.00              | \$60.00          | \$90.00              |
| <b>Brandenstein Park</b>   |                  | \$100.00             | \$150.00         | \$225.00             |
| Brandenstein Park Shelter (25)   |                  | \$40.00              | \$60.00          | \$90.00              |
| Other:   |                  | \$40.00              | \$60.00          | \$90.00              |

## Additional Rentals

| Item  | Quantity  | Total          |
|---|-----------|----------------|
| Picnic Tables (\$10.00 each) <u>✓</u>               | <u>10</u> | <u># 100 ✓</u> |
| Benches (\$4.00 each) <u>ORANGE BOARD</u>           | <u>24</u> | <u># 144 ✓</u> |
| Amplified Music Permit (\$30)                       | <u>1</u>  | <u># 30 ✓</u>  |
| Tent/Digger's Hotline (\$25) <u>SCREENS FOR UPA</u> | <u>1</u>  | <u># 100 ✓</u> |
| Driving Permit (Free)                               |           |                |
| Other <u>EXTRA TRASH CANS</u>                       | <u>12</u> | <u># 48 ✓</u>  |
| <u>ONE ROW SNOW FENCE AND STANDARDS</u>             | <u>20</u> | <u># 20 ✓</u>  |

For Office Use Only:

Park Rental Total: \$ 600.00  
Additional Total: \$ 442.00  
Grand Total: \$ 1042.00 due

Paid by: ☐ Cash ☐ Check # \_\_\_\_\_  
☐ Credit Card (attach receipt)  
Office Initials: ✓

Entered on  
Computer

# MEMO

## Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

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

Date: 1/20/2025

Subject: Review and take action: Event Rental Fee Adjustment

### Background

For the past two years the 4<sup>th</sup> of July Committee has come before the Parks, Recreation, and Forestry Commission to ask for a reduction in rental fees for their special event. Their rental consists of Riverside Park Shelters (Seven), 10 additional picnic tables, 24 orange boards, Amplified Music Permit, Screens for Upper Pavilion, 12 additional trash cans, and one row of snow fence and standards totaling \$1,042.00. They have asked for an adjustment from \$1,042.00 to \$500.00.

### Budget Goal

Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities

### Financial Impact

Revenue would be impacted.

### Recommendation

As our fees increase and we look towards more maintenance of facilities, A fee reduction would assist in the longevity of the event. Looking at different options other than a set rate per year would be ideal.

Motion: Reduce park rental fees for the 4<sup>th</sup> of July Celebration by X%.

# MEMO

## 2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

*Present a budget that (in no particular order):*

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends

# MEMO

## Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

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

Date: 1/20/2025

Subject: Review and take action: \$15 Discount for TNM Vendors

### Background

In 2024, we held four Thursday Night Markets at the Bentzin Family Town Square with a vendor fee of \$25/market. There was no incentive for a vendor to register for all 4 markets.

### Budget Goal

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

### Financial Impact

The proposed \$15 discount per vendor is a minimal expense compared to the potential increase in registrations and operational efficiencies gained from early commitments.

### Recommendation

Our goal is to encourage vendor participation across all events, creating a consistent and engaging experience for attendees while fostering stronger relationships with our vendors. To incentivize full-series participation, we propose offering a \$15 discount to vendors who commit to registering for all five events upfront. The fee is \$25/event or \$110 if a vendor registers for all five (includes a \$15 discount).

#### Benefits:

1. **Increased Vendor Commitment:** Encourages vendors to plan their participation early, ensuring higher attendance across all events.
2. **Streamlined Operations:** Reduces administrative efforts in managing multiple individual registrations.
3. **Enhanced Revenue Predictability:** Secure upfront commitments, allowing for better financial planning and resource allocation.
4. **Vendor Loyalty:** Builds goodwill with vendors, increasing the likelihood of repeat participation in future events.



# MEMO

Motion: Approve \$15 discount for Thursday Night Market vendors that register for all 5 events at the Bentzin Family Town Square.

## 2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

*Present a budget that (in no particular order):*

1. Invests in the strategic planning and maintenance of our city buildings
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3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends



# MEMO

## Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

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

Date: 1/20/2025

Subject: Review and take action: Fee Waiver – TNM Farmers

### Background

In 2024, we held Thursday Night Markets at the Bentzin Family Town Square. Last year we asked if we could waive booth fees for produce farmers.

### Budget Goal

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

### Financial Impact

There would be no impact on the budget as we didn't charge last year.

### Recommendation

Recommendation is to waive all fees for produce farmers for the next three years through the 2027 summer season.

Motion: Waive produce farmer fees for Thursday Night Markets at the Bentzin Family Town Square through 2027.

## 2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

*Present a budget that (in no particular order):*

# MEMO

---

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends

PARKS,  
RECREATION &  
FORESTRY

# ANNUAL REPORT

2023



THE CITY OF  
**WATERTOWN**

*Opportunity runs through it.*

# THE MISSION



The Bentzin Family Town Square mission is to be the vibrant heart of our community, providing a dynamic outdoor space that fosters connection, celebrates diversity, and cultivates a sense of belonging.





# THE FOCUS

Section 5, Item E.



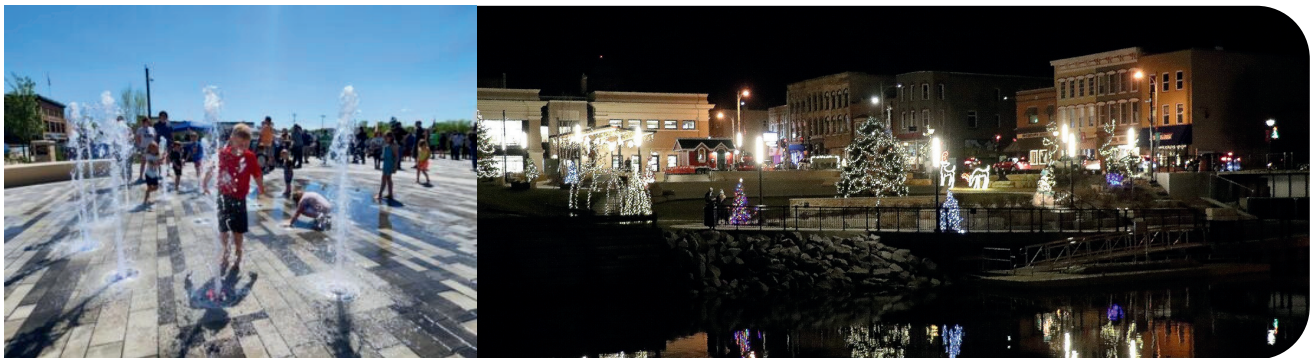
- **Community Hub:** Serve as the central gathering place where residents and visitors converge to connect, share experiences, and strengthen community bonds
- **Cultural Celebrations:** Celebrate the rich tapestry of the community's cultural diversity by hosting events that showcase art, music, food, and traditions
- **Event Excellence:** Be a versatile event space that accommodates a wide range of activities. From local markets and festivals, to live performances and community gatherings, the Bentzin Family Town Square has a diverse and engaging calendar of events throughout the year
- **Local Collaboration:** Foster partnerships with local businesses, artisans, and performers, promoting economic growth



# THE FOCUS

- **Family-Friendly Atmosphere:** Be a welcoming space that caters to individuals of all ages, offering family-friendly events, recreational areas, and amenities
- **Educational Initiatives:** Facilitate learning and cultural exchange through educational programs, workshops, and informative events
- **Adaptability and Flexibility:** Remain responsive to the evolving needs and preferences of the community, regularly updating offerings and amenities

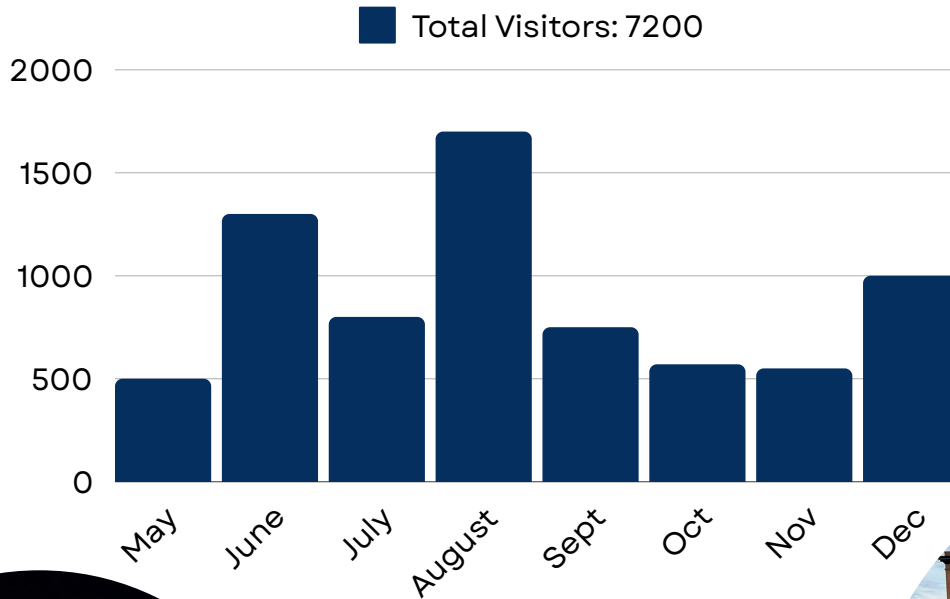
**In Summary: Be a catalyst for downtown community and economic vitality**



**By steadfastly pursuing this mission, the city aims to create a space that not only reflects the spirit of the community, but actively contributes to its livelihood, creating a space where memories are made and shared by all.**

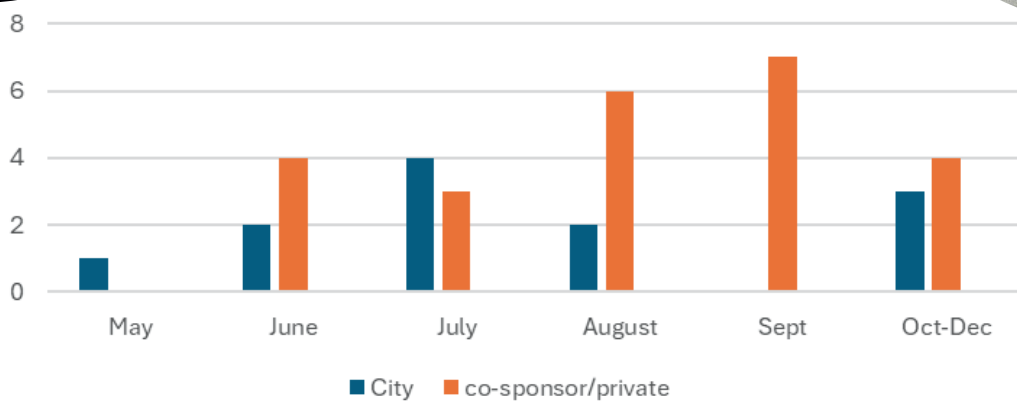


# EVENT ATTENDANCE



WE HAVE ADDED  
MORE TRACKING  
OF STATISTICS IN  
2024

2023 Events  
36 Events Total







# SPONSORSHIPS & DONATIONS

Holiday Decorations Donated by:

- Chickens Unlimited
- The Joseph & Sharon Darcey Foundation
- Watertown Moose Lodge
- Watertown Parade Committee
- The Earl & Eugenia Quirk Foundation
- The Watertown Area Community Foundation
- Fort Community Credit Union



- Dave Yelk: Platinum Realty Executives
- TDS Telecom
- Piggly Wiggly
- Sassy Sweets
- Literatus
- Chandler House
- Berres Brothers



**Make Your Business Sparkle participants:**

- Biggs Restaurant & Grill
- Chandler House Bakery
- CommonHeart Home Health
- Domani
- EZ Promotions
- Fisher Barton
- Heroes for Heroes
- Holz Chevrolet
- The Marquardt

Holiday tree donors for the square:  
the Egnarski family and the Farrel family





# MOVING FORWARD

## We plan to...

- Incorporate layout adjustments to accommodate more events at the square
- Amend and create ordinances to help support future activities
- Continual reevaluation of the water feature to ensure a balance between enjoyment and cost
- Analyze electrical needs for performers and food trucks, including installation of WIFI
- Continued evaluation of WRMC Plaza (Water Street) during events and non-events in an effort to create a safe environment for the community
- Collaboration with organizations to produce diverse events
- Working to add night markets, food trucks and more children and family events
- Working to create more shade for visitors by considering a shelter for performers on the Fisher Barton Stage, and a cover for the Talk, Read, Play Terrace shelter





# MARKETING

## Audience

These values are based on total followers of your Page or profile.

Create a post

## Age and Gender

80% OF OUR VISITORS ARE WOMEN.



## Location

Cities Countries

|                   |       |
|-------------------|-------|
| Watertown, WI     | 1,349 |
| Johnson Creek, WI |       |
| Ixonia, WI        | 22    |
| Jefferson, WI     | 18    |
| Lake Mills, WI    | 17    |
| Lebanon, WI       | 16    |
| Oconomowoc, WI    | 13    |
| Waterloo, WI      | 11    |
| Beaver Dam, WI    | 9     |

WHERE PEOPLE WHO VISIT LIVE WHICH HELPS US KNOW WHERE TO MARKET

SOCIAL POSTS REACHED 42,800 PEOPLE FROM MAY 2023 THROUGH DECEMBER 2023 ...  
...AND ACQUIRED 1800 FOLLOWERS

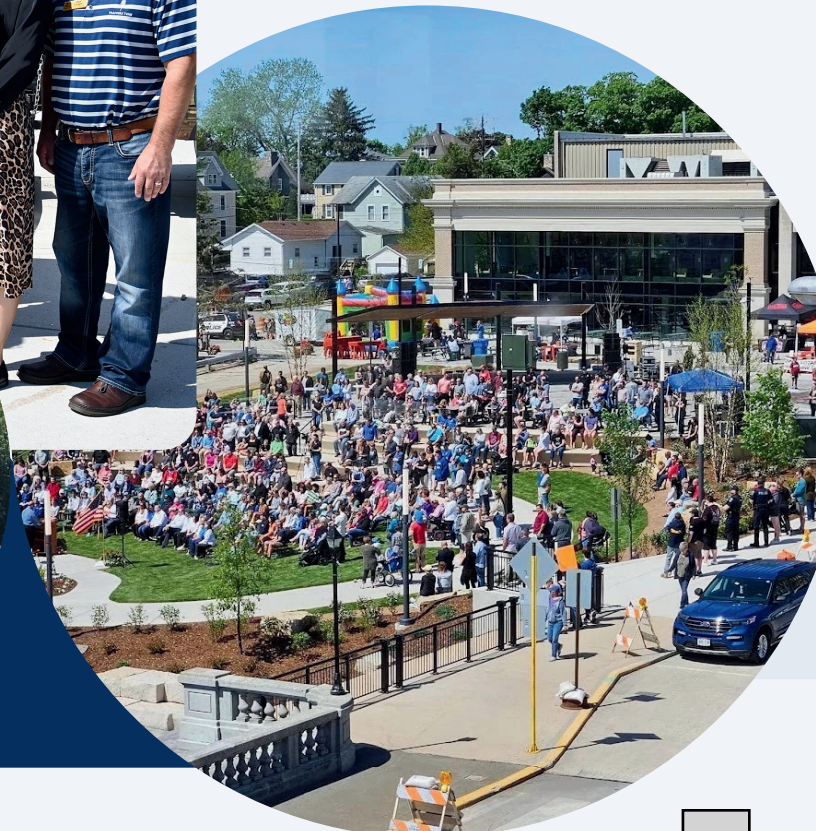






# 2023 WINS

- Hosted 36 successful events, including moving Santa House to the Square
- Over 7,200 visitors from May 20th Grand Opening through end of 2023
- Received the Beltz Foundation Downtown Watertown Special Event Grant
- Received EPA Region 5 Brownfields Success Award
- Cultivated valuable partners and sponsorships
- Types of events held: music series, privately sponsored events, partnered community events, sidewalk sales, kids and family events



# AQUATICS

- INDOOR POOL OPEN: 231 DAYS
- OUTDOOR POOL OPEN: 70 DAYS
- 57 AQUATIC STAFF

## AQUATIC PASSES

**INDOOR: 71**  
**COMBINATION: 70**  
**OUTDOOR: 1888**  
**RENTALS: 1 (INDOOR POOL)**

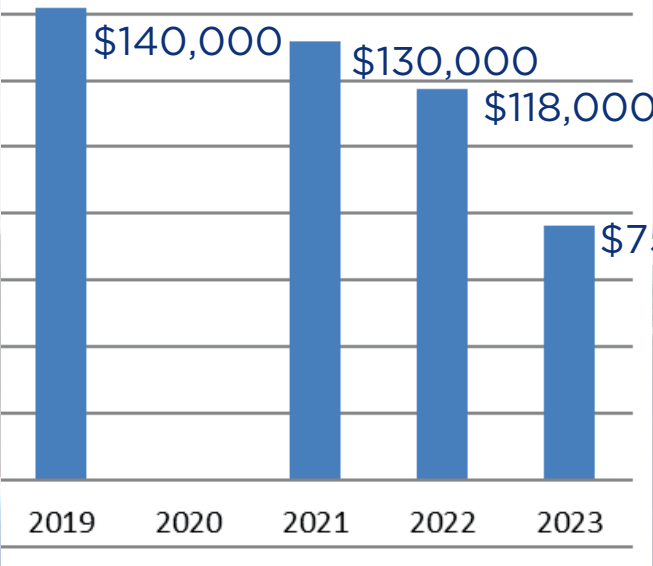
# PARTICIPANTS

## INDOOR POOL

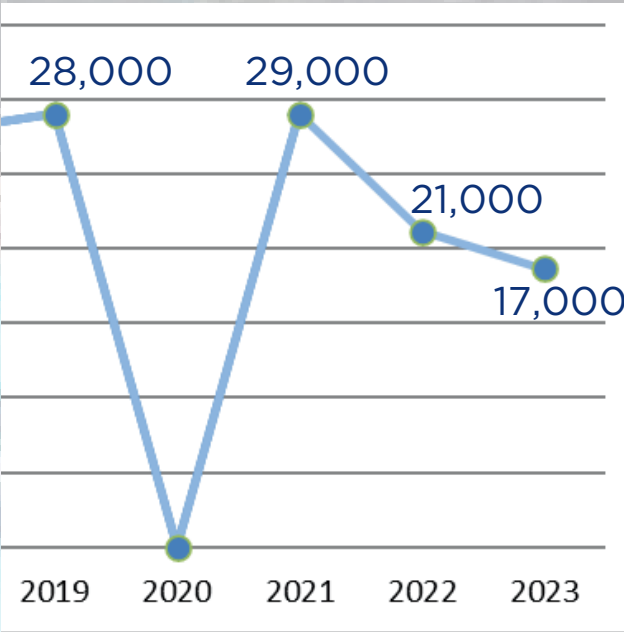
- LAP SWIM: 1855
- OPEN SWIM: 395
- LESSONS: 75; 779 PARTICIPANTS
- PROGRAMS: 7; 155 PARTICIPANTS

# OUTDOOR AQUATICS

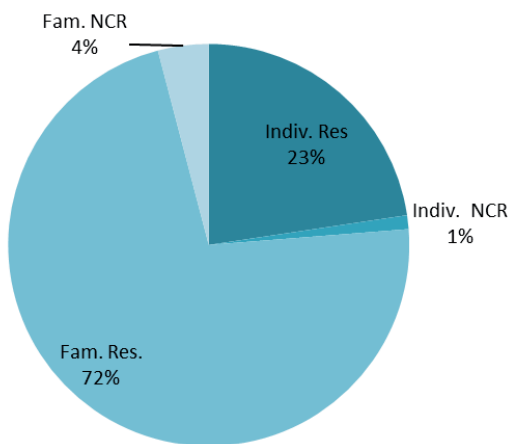
## REVENUE



## ATTENDANCE

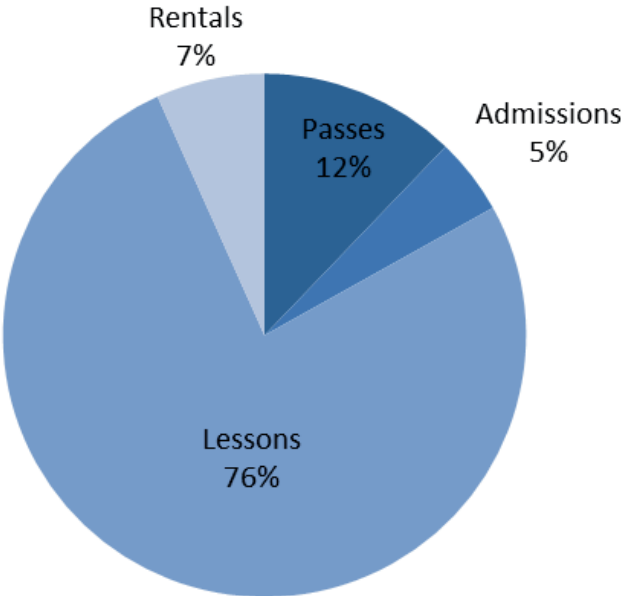


### City Resident vs Non-City Resident Pass Sales

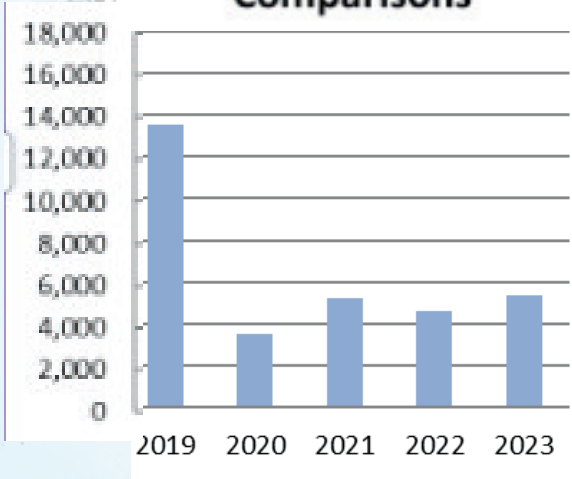




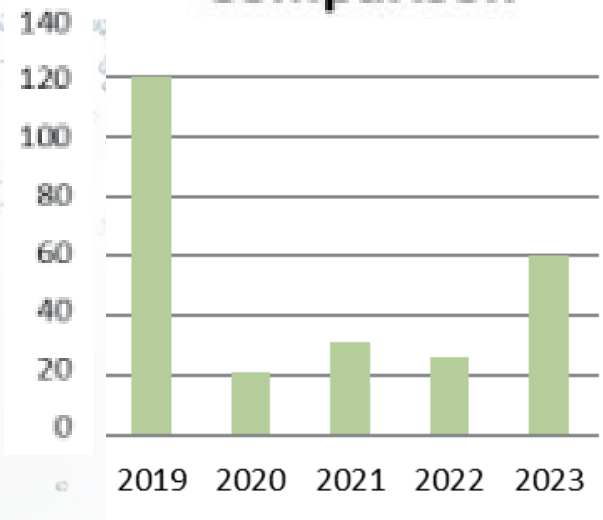
# Indoor Pool Revenue



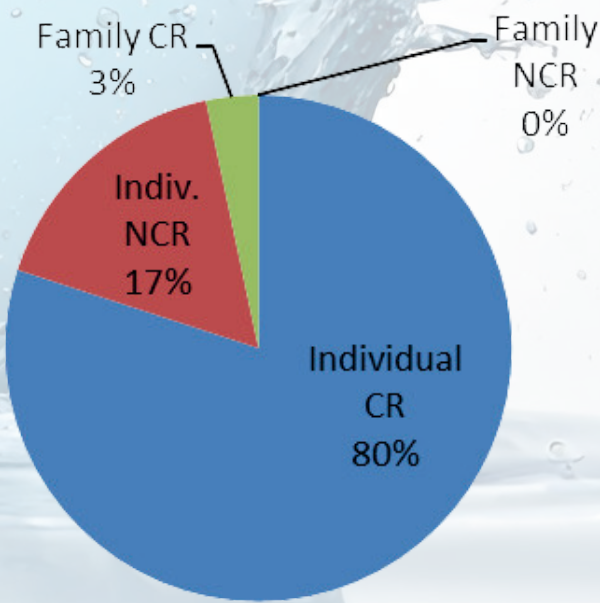
## Yearly Attendance Comparisons



## Yearly Pass Sale Comparison



## City Resident vs Non-City Resident Pass Sale Comparison





# PARKS

## Town Square

- Prepped for opening, installed garbage cans, pergola tarp, event prep and clean-up
- Built and installed holiday tree stands, cone trees, and lighted archway
- Installed aeration pump for pier
- Winterized irrigation system

## Riverside Park

- Riverfest – prep and tear down for event.
- Volleyball playground – removed playground and sand, fill, seed, and mulch

## Brandt Quirk Park

- Power washed BQ Tennis courts, 3-week process

## Senior Center

- Start construction of walls in old entrance.
- Shelter – remove shingles and failing roof boards, install new boards and shingles

## Reflection Park

- Install pergola, assemble, and install picnic table and bench, install new paver sidewalk, re-seed grass area

## Interurban Trailhead -

- Install concrete pad for bike storage, install signage

## Aquatic Center

- Prep pool for opening and fall winterizing



# PARKS CONT.

- Preparations, setups and staff instruction for approximately 45 park events
- Prepped approximately 325 ball diamond for games, grooming and diamond/field maintenance
- Winterize all bathrooms
- Installed five memorial benches at Riverside and Brandt Quirk
- Renovations to plumbing in older park restrooms using American Rescue Plan Act funds

## Weed Ordinances

- 59 weed ordinance reviews
- 16 weed ordinance mowings

# FORESTRY

- Removed 160 trees
- Planted 150 trees
- 41 boulevard trees planted for residents through the Tree Program
- Replaced and updated the forestry GIS system



# RECREATION

## YOUTH SPORTS

35 Programs; 1651 Participants



## ADULT SPORTS

8 Programs; 333 Participants

## FITNESS CLASSES

9 Fitness Classes; 276 Participants



## NEW SPORTS PROGRAMS

5 New Programs; 114 Participants

## ENRICHMENT PROGRAMS

10 Programs; 389 Participants





# RESERVATIONS

## PARKS

220 Rentals  
22,703 attendees



## SENIOR CENTER

212 Rentals  
5725 attendees



# MEMO

## Park, Recreation, and Forestry

To: Parks, Recreation, and Forestry Commission

From: Kristine Butteris, Director of Parks, Recreation, and Forestry

Date: 1/2/2025

Subject: Concept for review

### Background

We are currently seeking a new commission member to serve as chair of the Parks, Recreation, and Forestry Commission. This position has served on the Plan commission as well.

Ch. 24 Article V Park, Recreation, and Forestry. 24-9 - Membership - The Park, Recreation and Forestry Commission shall consist of seven members. Six members shall be appointed by the Mayor, with the approval of the Common Council. One member shall be an Alderperson appointed by the Mayor, with the approval of the Common Council. All members of the Commission shall be qualified electors of the City and shall serve as members of the Commission without compensation.

Ch. 24 Article V Park, Recreation, and Forestry. 24-10 - Terms of Office - The terms of office for each member of the Commission shall be three years, except that the Aldermanic member of the Commission shall be appointed annually by the Mayor. All terms shall commence effective May 1 of the year of appointment.

Ch. 24 Article I Plan Commission. 24-1 – Membership - The City Plan Commission shall consist of the Mayor, who shall be the presiding officer, the Public Works Director/City Engineer or the Assistant Engineer, the Chairperson of the Park, Recreation and Forestry Commission, an Alderperson and three citizens appointed pursuant to § 62.23(1), Wis. Stats. Section 62.23, Wis. Stats., is incorporated by reference herein and made a part hereof for the purpose of establishing the duties of the City Plan Commission. The Secretary of the Plan Commission shall be appointed by the Mayor.

### Budget Goal

Proactively maintains and improves our parks and infrastructure to ensure safety, quality and equity



# MEMO

## Financial Impact

None

## Recommendation

We would like your input on the concept to review and update the responsibilities of the Parks, Recreation, and Forestry Commission Chair's role and responsibilities. As stated previously, the PRF Chair also sits on the Plan Commission. Removing the responsibility to sit on Plan Commission would open the position to more candidates.

## 2025 Operational Goals

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities.
5. Maintains a safe and healthy community, with an eye toward future needs and trends

# MEMO

## Parks, Recreation, and Forestry Department

To: Finance Committee

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

Date: 1/13/2024

Subject: Budget Modification- Forestry

### Background

Every year the Parks, Recreation, and Forestry Department applies for a DNR Urban Forestry Grant to fund a portion of Ash treatments, tree removal and plantings, safety training courses for staff, forestry equipment, and our tree programs as well as tree planting and care educational opportunities for the community and staff time.

This grant is a 50/50 matching grant up to \$50,000. We did not receive the DNR Urban Forestry Grant for the year 2025.

### Budget Goal

**Proactively maintains and improves our parks** and infrastructure to ensure safety, quality, and equity

**Fosters community growth by assessing** opportunities, stakeholder input, **environmental needs**, and modern code and policy priorities

**Maintains a safe and healthy community, with an eye toward future needs and trends**

### Financial Impact

We would need \$14,160 to continue our Ash treatments, safety training, and tree purchases for our Right Tree, Right Spot program.

# MEMO

## Recommendation

We are looking for approval of \$14,160 to be moved from Contingency Funds to Urban Forestry Expenses.

| Account #   | Name                    | Curr Bdgt | + / -    | Modified |
|-------------|-------------------------|-----------|----------|----------|
| 01-42-73-75 | Urban Forestry Grant    | (25,000)  | 25,000   | -        |
| 01-56-11-19 | Urban Forestry Expenses | 25,000    | (10,840) | 14,160   |
| 01-51-81-56 | Contingency Fund        | 81,700    | (14,160) | 67,540   |

## 2025 Operational Goals

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

*Present a budget that (in no particular order):*

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends