



# City of Waupun

201 E. Main Street  
Waupun, WI 53963  
Phone: 920-324-7900  
Fax: 920-324-7939

*"Wild Goose Center of Wisconsin"*

The Waupun Recreation Board will meet on **Monday, September 28, 2015 at 6:00pm** at the Senior Center.

## Agenda

### Old Business:

1. Consider for Approval August 24, 2015 Meeting Minutes

### New Business:

1. Discussion and Possible Action on Request for Discounted Aquatic Center Pass with Country Club Membership
2. Discussion and Possible Action on Public Skating Hours
3. Review 2015 Aquatic & Recreation Revenue/Expenses
4. Pool Update – Jen Krue, YMCA
  - a. Discussion and Possible Action on 2016 Pool Budget
  - b. Discussion and Possible Action on Improvements – Parking, Shade, High Dive
5. Recreation Update – Rachel Kaminski, YMCA

### Other:

1. Set Next Meeting Date: Tentatively Monday, October 26, 2015 at 6:00pm

It is possible that members of, and possibly a quorum of members of other government bodies of the municipality, may be in attendance at the above-mentioned meeting to gather information. No action will be taken by any governmental body at the above-mentioned meeting other than the governmental body specifically referred to in this notice.

Please note that upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, call the City Clerk's office at (920) 324-7900.

Cc: Recreation Board Members  
Mayor and Common Council  
Department Heads  
City Attorney  
Media  
Rachel Kaminski, YMCA  
Jen Krue, YMCA

**Todd Snow, RRCC**  
**Erick Gerritson, Hockey Assn**  
**Tara Rhodes, WARP**



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WAUPUN, WISCONSIN 53963  
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## Waupun Recreation Board August 24, 2015 Meeting Minutes

The Waupun Recreation Board met Monday, August 24, 2015 at 6:00pm at the Waupun Senior Center with Chairperson Rick Vant Hoff presiding.

Members present: Chairperson Rick VantHoff, Julie Nickel, Mike Johnson, Kelly Hraban, Bruce Uecker

Absent members: Des Hull, Abby Buwalda

Also in attendance: Mayor Kyle Clark; Alix Kruel, Jen Kruel & Rachel Kaminski of the YMCA; Tara Rhodes of WARP; Public Works Director Dick Flynn; Little League Reps Dan Holz & Dave Gerritson, Waupun Baseball Rep Derrick Standke, Hockey Rep Cory Buchholz, Soccer Reps Joshua Fitch, Ryan Farley, and Natalie Mauer

### **OLD BUSINESS:**

Motion by Nickel, second by Johnson to approve the minutes of the July 27, 2015 Recreation Board meeting. Motion carried.

### **ADA Update**

Dick Flynn provided the Board with an update to the progress of the ADA transition plan for park facilities. Improvements have been completed for Dodge Park. An ADA transition plan of action has been referred to the COW with final approval by the Common Council.

### **NEW BUSINESS:**

#### **Outdoor Skating Request**

Cory Buchholz was in attendance to request consideration for an outdoor skating rink inside Schlieve Field this winter. Proper lining would be put down on the field and boards to hold the water during any thaw. Due to the proximity to the Community Center the location provides for water and zamboni access. No action.

#### **Items from Little League**

Dan Holz informed the Board the Howards contacted him about the use of Howards Field for Little League play. If Little League will no longer use the fields the agreement requires the land be put back to its original state. Other options were discussed about using the fields.

Dan Holz and Derrick Standke requested the Board consider the installation of a flag pole at the High School/Legion Field off E. Lincoln Street in recognition of Kevin DeBoer. The Board requested cost estimates and design be provided. No action.

Dan Holz and Dave Gerritson inquired about moving forward with the construction of the 4<sup>th</sup> Little League field off E. Lincoln Street. Construction estimates are \$250,000 to \$350,000 for the field. Little League members requested the city back the loan. The Board would like to see an amortization schedule from the Little League. No action.

**Soccer Needs**

Soccer Association members Joshua Fitch, Ryan Farley, and Natalie Mauer communicated to the Board the need for soccer space. The fields located at Meadowview will no longer be available next year. The Board offered Dodge Park and other sites this year to be used for soccer play. Land available across from DCI and the Claggett property were discussed as possible future sites. Also discussed was the relocation of the football field and convert that site into a soccer complex. The Board asked the Association to provide information on the number of fields, field dimensions, and acreage needed for the development of a soccer complex. No action.

**Pool Update**

See report

**Recreation Update**

See report

Motion Johnson, second Nickel duly carried the Board adjourned.

Submitted by Mayor Kyle Clark.



## 2015-2016 Public Skating

Waupun Community Center

**Friday's: 5:15-6:45pm**

**Sunday's: 4:30-6:45pm**

November 6, 8, 13, 15, 22, 27, 29

December 6, 11, 13, 20, 27

January 3, 8, 10, 15, 17, 24, 29, 31

February 5, 7, 12, 14, 19, 21, 26, 27

March 4, 6, 11, 13

*Stay tuned for upcoming "Holiday Skating Parties", with fun activities for all ages!*



**New this year!** Skate rental is available for \$2.

Public Skating Admission:

Kids \$1, Adults \$3

**City of Waupun**  
**Summary of Revenues and Expenses**  
**Aquatic Facility**  
**YTD 9/19/2015**

	<b>Budget</b>			
	<b>2015</b>	<b>9/30/2015</b>	<b>9/30/2014</b>	<b>Difference</b>
<b>Revenues</b>				
Admissions	\$ 75,000	\$ 74,211	\$ 63,691	\$ 10,520
Swim Lessons	-	7,490		7,490
Concessions	-	24,774	18,152	6,622
Total Revenues	75,000	106,475	81,843	24,632
<b>Expenses</b>				
AQUATIC FACILITY-SALARIES/WAGE	66,122	81,697	67,728	13,969
AQUATIC FACILITY-HEALTH INS	-	36	-	36
AQUATIC FACILITY-LIFE INS	-	-	-	-
AQUATIC FACILITY-PENSION	-	13	-	13
AQUATIC FACILITY-SOCIAL SECURI	5,056	5,117	4,318	799
AQUATIC FACILITY-SS-MEDICARE	-	-	-	-
AQUATIC FACILITY-INCOME CONTIN	-	1	-	1
AQUATIC FACILITY-OFFICE SUPPLI	100	-	10	(10)
AQUATIC FACILITY-TELEPHONE	325	80	280	(200)
AQUATIC FACILITY-UTILITIES	18,000	23,153	15,530	7,623
AQUATIC FACILITY-NEWSPAPER PUB	-	-	-	-
AQUATIC FACILITY-REPAIRS/MAINT	1,000	2,946	14,588	(11,642)
AQUATIC FACILITY-OPERATING EXP	7,500	5,940	6,783	(843)
AQUATIC FACILITY-CONCESSION EX	11,000	12,329	10,953	1,376
AQUATIC FACILITY-CHEMICALS	15,000	20,712	-	20,712
Total Operating Expenses	124,103	152,024	120,190	31,835
<b>Operating Loss</b>	<b>\$ (49,103)</b>	<b>\$ (45,549)</b>	<b>\$ (38,346)</b>	<b>\$ (7,203)</b>

**City of Waupun**  
**Summary of Revenues and Expenses**  
**Parks and Recreation**  
**YTD 9/19/2015**

	<u>Budget</u> <u>2015</u>	<u>9/30/2015</u>	<u>9/30/2014</u>	<u>Difference</u>
<b>Revenues</b>				
FEES-PARKS	\$ 4,000	\$ 2,375	\$ 4,034	\$ (1,659)
FEES-SUMMER RECREATION	<u>9,000</u>	<u>6,337</u>	<u>8,764</u>	<u>(2,427)</u>
Total Revenues	13,000	8,712	12,798	(4,086)
<b>Expenses</b>				
SUMMER REC-SALARIES/WAGES	18,000	19,665	20,182	(517)
SUMMER REC-HEALTH INS	-	-	-	-
SUMMER REC-LIFE INS	-	-	-	-
SUMMER REC-RETIREMENT	-	-	-	-
SUMMER REC-SOCIAL SECURITY	1,377	1,333	1,544	(211)
SUMMER REC-SS-MEDICARE	-	-	-	-
SUMMER REC-OFFICE SUPPLIES	-	86	-	86
SUMMER REC-UTILITIES	17,500	11,746	10,689	1,057
SUMMER REC-NEWSPAPER PUB.	-	-	13	(13)
SUMMER REC-REPAIRS/MAINTENANCE	7,500	3,708	6,504	(2,797)
SUMMER REC-OPERATING EXPENSES	25,500	27,377	20,964	6,413
SUMMER REC-PARKS PROGRAMS	4,500	801	-	801
CAPITAL OUTLAY	<u>40,000</u>	<u>1,760</u>	<u>19,949</u>	<u>(18,189)</u>
Total Operating Expenses	114,377	66,475	79,845	(13,369)
<b>Tax Levy Required</b>	<u>\$ (101,377)</u>	<u>\$ (57,763)</u>	<u>\$ (67,046)</u>	<u>\$ 9,284</u>

Note: Capital Outlay includes \$40,000 for Pine Street Park roof shelter.

**City of Waupun**  
**Summary of Revenues and Expenses**  
**Senior Center**  
**YTD 9/19/2015**

	<b>Budget 2015</b>	<b>9/30/2015</b>	<b>9/30/2014</b>	<b>Difference</b>
<b>Revenues</b>				
	\$ -	\$ -	\$ -	\$ -
	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenses</b>				
SENIOR CENTER-SALARIES/WAGES	37,000	45,000	23,884	21,116
SENIOR CENTER-HEALTH INS	17,350	-	8,055	(8,055)
SENIOR CENTER-LIFE INSURANCE	103	-	-	-
SENIOR CENTER-RETIREMENT	2,516	-	879	(879)
SENIOR CENTER-SOCIAL SECURITY	2,831	-	1,796	(1,796)
SENIOR CENTER-SICK LEAVE PO	-	-	-	-
SENIOR CENTER-INCOME CONTINUE	200	-	81	(81)
SENIOR CENTER-OFFICE SUPPLIES	100	561	-	561
SENIOR CENTER-TELEPHONE	500	533	47	485
SENIOR CENTER-UTILITIES	6,000	3,563	3,239	324
SENIOR CENTER-NEWSPAPER PUB.	-	-	-	-
	-	-	-	-
SENIOR CENTER-TRAV/CONFERENCE	-	-	-	-
SENIOR CENTER-OPERATING EXP	4,000	5,082	449	4,633
	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
Total Operating Expenses	70,600	54,738	38,430	16,308
<b>Tax Levy Required</b>	<u>\$ (70,600)</u>	<u>\$ (54,738)</u>	<u>\$ (38,430)</u>	<u>\$ (16,308)</u>

Note: Salaries and Wages currently includes the entire salary of the program director.  
 A portion of wages will be reclassified to Parks and to the Aquatic Facility.

## Report Criteria:

Account.Acct No = 100205512330-100205532338

Account Detail

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>MUSEUM</u>							
<u>EXPENSES</u>							
100-20-5512-3-30	MUSEUM-OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5512-3-31	MUSEUM-TELEPHONE	\$79	\$73	\$150	\$68	\$150	\$149
100-20-5512-3-32	MUSEUM-UTILITIES	\$3,718	\$4,073	\$4,500	\$3,935	\$4,500	\$4,500
100-20-5512-3-36	MUSEUM-REPAIRS/MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5512-3-38	MUSEUM-OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
	EXPENSES Totals:	\$3,797	\$4,146	\$4,650	\$4,003	\$4,650	\$4,649
<u>CAPITAL OUTLAY</u>							
100-20-5512-8-00	MUSEUM-CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLAY Totals:	\$0	\$0	\$0	\$0	\$0	\$0
	MUSEUM Totals:	\$3,797	\$4,146	\$4,650	\$4,003	\$4,650	\$4,649

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>SENIOR CENTER</u>							
<u>PERSONNEL</u>							
100-20-5513-1-10	SENIOR CENTER-SALARIES/WAG	\$25,966	\$26,265	\$30,041	\$23,884	\$28,000	\$37,000
	PERSONNEL Totals:	\$25,966	\$26,265	\$30,041	\$23,884	\$28,000	\$37,000
<u>BENEFITS</u>							
100-20-5513-2-20	SENIOR CENTER-HEALTH INS	\$13,204	\$14,091	\$16,000	\$8,055	\$10,500	\$17,350
100-20-5513-2-21	SENIOR CENTER-LIFE INSURANC	\$0	\$0	\$0	\$0	\$0	\$103
100-20-5513-2-22	SENIOR CENTER-RETIREMENT	\$1,368	\$1,569	\$1,687	\$879	\$1,000	\$2,516
100-20-5513-2-23	SENIOR CENTER-SOCIAL SECURI	\$1,837	\$1,855	\$2,298	\$1,796	\$2,000	\$2,831
100-20-5513-2-24	SENIOR CENTER-SICK LEAVE PO	\$797	\$813	\$850	\$0	\$0	\$0
100-20-5513-2-29	SENIOR CENTER-INCOME CONTII	\$161	\$161	\$175	\$81	\$100	\$200
	BENEFITS Totals:	\$17,367	\$18,489	\$21,010	\$10,811	\$13,600	\$23,000
<u>EXPENSES</u>							
100-20-5513-3-30	SENIOR CENTER-OFFICE SUPPLI	\$137	\$92	\$100	\$80	\$100	\$100
100-20-5513-3-31	SENIOR CENTER-TELEPHONE	\$609	\$445	\$650	\$65	\$500	\$500
100-20-5513-3-32	SENIOR CENTER-UTILITIES	\$5,199	\$5,863	\$6,000	\$3,951	\$6,000	\$6,000
100-20-5513-3-33	SENIOR CENTER-POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5513-3-34	SENIOR CENTER-MEMBERSHIP D	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5513-3-35	SENIOR CENTER-NEWSPAPER PI	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5513-3-37	SENIOR CENTER-TRAV/CONFERE	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5513-3-38	SENIOR CENTER-OPERATING EX	\$220	\$242	\$1,000	\$686	\$1,000	\$1,000
Budget Notes							
Operating Expenses for the Senior Center of \$1,000 includes:							
Miscellaneous \$1,000							
	EXPENSES Totals:	\$6,165	\$6,642	\$7,750	\$4,782	\$7,600	\$7,600
<u>CAPITAL OUTLAY</u>							
100-20-5513-8-00	SENIOR CENTER-CAPITAL OUTLA	\$0	\$0	\$0	\$0	\$0	\$0

Acct No	Account Description	2012	2013	2014	2014	2014	2015
		Actual	Actual	Budget	Cur YTD Actual	Estimated 12/31/2014	Budget

GENERAL FUNDSENIOR CENTER (Cont.)CAPITAL OUTLAY (Cont.)

CAPITAL OUTLAY Totals:	\$0	\$0	\$0	\$0	\$0	\$0
SENIOR CENTER Totals:	\$49,498	\$51,396	\$58,801	\$39,477	\$49,200	\$67,600

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>MARKETING &amp; PROMOTIONS ADMIN</u>							
<u>PERSONNEL</u>							
100-20-5521-1-10	MARKETING&PROMO-SALARIES\	\$18,000	\$25,000	\$25,000	\$23,958	\$25,000	\$15,000
	PERSONNEL Totals:	\$18,000	\$25,000	\$25,000	\$23,958	\$25,000	\$15,000
<u>BENEFITS</u>							
100-20-5521-2-21	MARKETING & PROMO-LIFE INSU	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5521-2-22	MARKETING & PROMO-RETIREME	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5521-2-23	MARKETING & PROMO-SOC SECL	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5521-2-24	MARKETING & PROMO-SS-MEDIC	\$0	\$0	\$0	\$0	\$0	\$0
	BENEFITS Totals:	\$0	\$0	\$0	\$0	\$0	\$0
<u>EXPENSES</u>							
100-20-5521-3-30	MARKETING & PROMO-OFF SUPP	\$471	\$339	\$500	\$343	\$500	\$500
100-20-5521-3-31	MARKETING & PROMO-TELEPHOI	\$820	\$739	\$200	\$654	\$717	\$750
100-20-5521-3-33	MARKETING & PROMO-POSTAGE	\$137	\$116	\$250	\$83	\$250	\$250
100-20-5521-3-34	MARKETING & PROMO-MEMBER I	\$0	\$0	\$350	\$0	\$0	\$0
100-20-5521-3-35	MARKETING & PROMO-NEWSPAF	\$320	\$364	\$500	\$133	\$500	\$500
100-20-5521-3-37	MARKETING & PROMO-CONFERE	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5521-3-38	MARKETING & PROMO-OPERATIN	\$0	\$0	\$0	\$0	\$0	\$0
	EXPENSES Totals:	\$1,748	\$1,558	\$1,800	\$1,213	\$1,967	\$2,000
<u>CAPITAL OUTLAY</u>							
100-20-5521-8-00	MARKETING & PROMO-CAPITAL C	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLAY Totals:	\$0	\$0	\$0	\$0	\$0	\$0
MARKETING & PROMOTIONS ADMIN Totals:		\$19,748	\$26,558	\$26,800	\$25,171	\$26,967	\$17,000

Acct No	Account Description	2012	2013	2014	2014	2014	2015
		Actual	Actual	Budget	Cur YTD Actual	Estimated 12/31/2014	Budget
<u>GENERAL FUND</u>							
<u>AQUATIC FACILITY</u>							
<u>PERSONNEL</u>							
100-20-5523-1-10	AQUATIC FACILITY-SALARIES/WA	\$36,191	\$30,172	\$35,000	\$67,728	\$67,728	\$66,122
	PERSONNEL Totals:	\$36,191	\$30,172	\$35,000	\$67,728	\$67,728	\$66,122
<u>BENEFITS</u>							
100-20-5523-2-20	AQUATIC FACILITY-HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5523-2-21	AQUATIC FACILITY-LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5523-2-22	AQUATIC FACILITY-PENSION	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5523-2-23	AQUATIC FACILITY-SOCIAL SECU	\$2,278	\$1,899	\$3,060	\$4,318	\$4,318	\$5,056
100-20-5523-2-24	AQUATIC FACILITY-SS-MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5523-2-29	AQUATIC FACILITY-INCOME CON'	\$0	\$0	\$0	\$0	\$0	\$0
	BENEFITS Totals:	\$2,278	\$1,899	\$3,060	\$4,318	\$4,318	\$5,056
<u>EXPENSES</u>							
100-20-5523-3-30	AQUATIC FACILITY-OFFICE SUPP	\$22	\$0	\$50	\$10	\$50	\$100
100-20-5523-3-31	AQUATIC FACILITY-TELEPHONE	\$156	\$141	\$0	\$312	\$325	\$325
100-20-5523-3-32	AQUATIC FACILITY-UTILITIES	\$11,121	\$11,671	\$13,500	\$18,230	\$18,000	\$18,000
100-20-5523-3-35	AQUATIC FACILITY-NEWSPAPER	\$0	\$0	\$500	\$0	\$0	\$0
100-20-5523-3-36	AQUATIC FACILITY-REPAIRS/MAIL	\$6,941	\$4,421	\$12,000	\$15,783	\$16,000	\$16,000
	Budget Notes						
	Repairs/Maintenance for the Aquatic Center of \$16,000 includes: Chemicals & Misc \$16,000						
100-20-5523-3-38	AQUATIC FACILITY-OPERATING E	\$3,886	\$1,721	\$5,000	\$7,036	\$7,500	\$7,500
	Budget Notes						
	Operating Expenses for Pool of \$7,500						
100-20-5523-3-39	AQUATIC FACILITY-CONCESSION	\$0	\$0	\$0	\$10,953	\$11,000	\$11,000
	Budget Notes						
	EXPENSES Totals:	\$22,126	\$17,954	\$31,050	\$52,324	\$52,875	\$52,925

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>AQUATIC FACILITY (Cont.)</u>							
<u>CAPITAL OUTLAY</u>							
100-20-5523-8-00	AQUATIC FACILITY-CAPITAL OUT	\$0	\$0	\$0	\$0	\$0	\$0
	Budget Notes						
	CAPITAL OUTLAY Totals:	\$0	\$0	\$0	\$0	\$0	\$0
	AQUATIC FACILITY Totals:	\$60,595	\$50,025	\$69,110	\$124,370	\$124,921	\$124,103

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>SUMMER RECREATION</u>							
<u>PERSONNEL</u>							
100-20-5525-1-10	SUMMER REC-SALARIES/WAGES	\$26,979	\$24,272	\$28,000	\$20,182	\$20,182	\$18,000
	PERSONNEL Totals:	\$26,979	\$24,272	\$28,000	\$20,182	\$20,182	\$18,000
<u>BENEFITS</u>							
100-20-5525-2-20	SUMMER REC-HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5525-2-21	SUMMER REC-LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5525-2-22	SUMMER REC-RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5525-2-23	SUMMER REC-SOCIAL SECURITY	\$2,064	\$1,858	\$2,142	\$1,544	\$1,544	\$1,377
100-20-5525-2-24	SUMMER REC-SS-MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0
	BENEFITS Totals:	\$2,064	\$1,858	\$2,142	\$1,544	\$1,544	\$1,377
<u>EXPENSES</u>							
100-20-5525-3-30	SUMMER REC-OFFICE SUPPLIES	\$78	\$97	\$0	\$0	\$0	\$0
100-20-5525-3-32	SUMMER REC-UTILITIES	\$16,725	\$16,594	\$20,000	\$14,106	\$17,000	\$17,500
100-20-5525-3-35	SUMMER REC-NEWSPAPER PUB.	\$0	\$0	\$0	\$13	\$13	\$0
100-20-5525-3-36	SUMMER REC-REPAIRS/MAINTEN	\$14,551	\$895	\$7,500	\$6,504	\$6,504	\$7,500
	Budget Notes						
	Repairs/Maintenance of \$7,500 includes: Wood Chips \$5,000; Ball Diamond Mix \$2,500; and						
100-20-5525-3-38	SUMMER REC-OPERATING EXPEI	\$29,810	\$19,981	\$18,000	\$21,247	\$21,000	\$33,000
	Budget Notes						
	Other Operating Expenses for Summer Recreation of \$30,000 includes:						
	Bus Transportation \$2,500; Craft Supplies \$2,500; Porta-Pottys \$1,000; and Youth Sports \$12,000						
	Warning Track \$8,000; Baskets Disc Golf \$4,000; Scoreboard \$3,000						
	EXPENSES Totals:	\$61,164	\$37,567	\$45,500	\$41,870	\$44,517	\$58,000

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
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GENERAL FUND

SUMMER RECREATION (Cont.)

CAPITAL OUTLAY

100-20-5525-8-00	SUMMER REC-CAPITAL OUTLAY	\$23,095	\$27,160	\$40,000	\$23,469	\$40,000	\$40,000
	Budget Notes						

Capital Outlay for Summer Recreation of \$40,000 includes: Pine Street Park Roof Shelter \$40,000

	CAPITAL OUTLAY Totals:	\$23,095	\$27,160	\$40,000	\$23,469	\$40,000	\$40,000
	SUMMER RECREATION Totals:	\$113,302	\$90,857	\$115,642	\$87,065	\$106,243	\$117,377

Acct No	Account Description	2012 Actual	2013 Actual	2014 Budget	2014 Cur YTD Actual	2014 Estimated 12/31/2014	2015 Budget
<u>GENERAL FUND</u>							
<u>WINTER RECREATION</u>							
<u>EXPENSES</u>							
100-20-5532-3-36	WINTER REC-REPAIR/MAINTENAN	\$0	\$0	\$0	\$0	\$0	\$0
100-20-5532-3-38	WINTER REC-OPERATING EXPEN	\$0	\$0	\$0	\$0	\$0	\$0
	EXPENSES Totals:	\$0	\$0	\$0	\$0	\$0	\$0
	WINTER RECREATION Totals:	\$0	\$0	\$0	\$0	\$0	\$0
	Grand Totals:	( \$246,940 )	( \$222,982 )	( \$275,003 )	( \$280,086 )	( \$311,981 )	( \$330,729 )

Report Criteria:

Account.Acct No = 100205512330-100205532338  
 Account Detail

**Waupun Family Aquatic Center**

Revenue	Year	June	July	August	September	Swim Lessons	Totals
	2014	\$18,786.00	\$35,033.75	\$19,321.50		\$ 5,462.50	<b>\$78,603.75</b>
	2015	\$42,101.60	\$32,859.94	\$14,657.35	\$ 2,185.00	\$ 7,490.00 (372 youth)	<b>\$99,293.89</b>

YMCA Expense	Year	June	July	August	September	Totals
	2014	\$2,409.44	\$28,790.08	\$29,733.37	\$5,213.93	<b>\$66,146.82</b>
	2015	\$14,782.93	\$28,977.02	\$26,209.17	\$7,351.72	<b>\$77,320.84</b>

Passes	Year	Family	Individual	Total	Family Pass Price	Individual Pass Price	Daily Price
	2014	206	31	<b>237</b>	\$100.00	\$50.00	\$4.00
	2015	281	60	<b>341</b>	\$100.00	\$50.00	\$4.00

Attendance	Year	June	July	August	Total
	2014	2193	9838	5938	<b>17,969</b>
	2015	6718	11347	4427	<b>22,492</b>

McCune Pools Summary 2012

Week	Amount
5/13/12-5/26/12	\$ 4,114.80
5/27/12-6/9/12	\$ 2,790.25
6/10/12-6/23/12	\$ 6,410.54
6/24/12-7/7/12	\$ 7,302.54
7/8/12-7/21/12	\$ 6,702.79
7/22/12-8/4/12	\$ 6,943.27
8/5/12-8/18/12	\$ 4,204.63
<b>Budgeted</b>	<b>\$ 38,468.82</b>
<b>Remaining</b>	<b>\$ 9,042.35</b>

McCune Pools Summary 2013

Week	Amount
5/12/13 - 5/25/13	\$ 1,190.44
5/26/13 - 6/8/13	\$ 2,251.73
6/9/13 - 6/22/13	\$ 5,376.12
6/23/13 - 7/6/13	\$ 6,023.35
7/7/13 - 7/20/13	\$ 6,942.33
7/21/13-8/3/13	\$ 6,942.33
8/4/13-8/7/13	\$ 5,694.95
8/18/13-8/31/13	\$ 4,592.34
<b>Budgeted</b>	<b>\$ 39,013.59</b>
<b>Remaining</b>	<b>\$ 8,497.58</b>

WFAC Pools Summary 2014

Week	Amount
5/11/14 - 5/24/14	\$ 762.85
5/25/14 - 6/7/14	\$ 439.34
6/8/14 - 6/21/14	\$ 1,207.25
6/22/14 - 7/5/14	\$ 12,963.95
7/6/14 - 7/19/14	\$ 15,826.13
7/20/14 - 8/2/14	\$ 15,960.51
8/3/14 - 8/16/14	\$ 13,772.86
8/17/14 - 8/30/14	\$ 5,213.93
<b>Budget</b>	<b>\$ 66,146.82</b>
<b>Remaining</b>	<b>\$ 19,014.15</b>

WFAC Pools Summary 2015

Week	Amount
5/10/15 - 5/23/15	\$ 1,205.79
5/24/15 - 6/6/15	\$ 2,513.55
6/7/15 - 6/20/15	\$ 11,063.59
6/21/15 - 7/4/15	\$ 13,860.54
7/5/15 - 7/18/15	\$ 15,116.48
7/19/15 - 8/1/15	\$ 15,003.87
8/2/15 - 8/15/15	\$ 11,205.30
8/16/15 - 8/29/15	\$ 3,906.62
8/30/15 - 9/12/15	\$ 3,445.10
<b>Budget</b>	<b>\$ 77,320.84</b>
<b>Remaining</b>	<b>\$ 8,086.28</b>

Category	2012	2013	2014	2015
Budgeted	\$ 38,468.82	\$ 39,013.59	\$ 66,146.82	\$ 77,320.84
Remaining	\$ 9,042.35	\$ 8,497.58	\$ 19,014.15	\$ 8,086.28

## 2015 Suggestion Box

- Have healthy options on the menu
- Get an ATM
- Maybe more selections in term of food...cheeseburgers, pizzas, etc...
- Clock in sight of customers. Always asking what time it is.
- Breaks on weekdays during August (5-6pm)
- Become more handicap friendly for seating, etc...
- Lockers please
- Basketball hoop for more fun
- My girls swim suit is considered her life jacket and she gets kicked off slides. Either buy her a second suit or allow 1 piece swim suite jackets.
- More parking in the parking lot—expand it
- More healthy concession options
- Your city guys do one hell of a job at this pool—they deserve a raise
- More shaded areas
- More parking areas
- Get rid of high dive—pointless anyways
- Be able to accept credit cards
- Basketball hoop
- You can do flips off high dive
- Bring back McCune Beach
- Bigger slide
- Need new ropes—too loose, asking patrons to put back
- Staff asking for music...

W/FAC Budget

Based on 86 days of operations

Suggested Open/Close 2016  
June 4 - Aug 28

HOURS OF OPERATION

JUNE - JULY

Open Swim

Monday - Friday 1:00 - 5:00 PM & 6:00 - 8:00 PM

Saturday & Sunday 11:00 - 8:00 PM

Lap Swim - Adult Swim - (Adult Water Exercise Class)

Monday - Friday 5:00 - 6:00 PM

AUGUST

Open Swim

Monday - Friday 1:00 - 7:00 PM

Saturday & Sunday 11:00 - 7:00 PM

Pool hours subject to change based on weather/attendance.

Swim Lessons - (4) 8 day sessions  
11am - 1pm

Swim Team  
Rentals  
Special Events

Adult Water Exercise

Position Title	Days	Times	# Of Positions	Hourly Rate	days	# Of hours/day	Salaries & Wages	Taxes (7.65%)	Employee Total
Aquatics Director	Varies	Varies	1	\$ 15.00	20	4	\$1,200.00	\$91.00	\$1,291.00
Pool Manager - start up	M-Sun	Varies	1	\$ 10.85	5	8	\$434.00	\$33.00	\$467.00
Pool Manager - season	M-Sun	Varies	1	\$ 10.85	86	10	\$9,331.00	\$713.00	\$10,044.00
Lifeguards June-July	M-F	2:45-8:15pm	7	\$ 8.85	40	7.5	\$18,585.00	\$1,421.00	\$20,006.00
Lifeguards June-July	Sat and Sun	10:45-8:15pm	7	\$ 8.85	16	9.5	\$9,416.40	\$720.00	\$10,136.40
Lifeguards August	M-F	12:45-7:15pm	7	\$ 8.85	20	6.5	\$8,053.50	\$616.00	\$8,669.50
Lifeguards August	Sat and Sun	10:45-7:15pm	7	\$ 8.85	10	8.5	\$5,265.75	\$402.00	\$5,667.75
Admission/Slide June-July	M-F	12:45-8:15pm	3	\$ 7.75	40	7.5	\$6,975.00	\$533.00	\$7,508.00
Admission/Slide June-July	Sat and Sun	10:45-8:15pm	3	\$ 7.75	16	9.5	\$3,534.00	\$270.00	\$3,804.00
Admission/Slide August	M-F	12:45-7:15pm	2	\$ 7.75	20	6.5	\$2,015.00	\$154.00	\$2,169.00
Admission/Slide August	Sat and Sun	10:45-7:15pm	2	\$ 7.75	10	8.5	\$1,317.50	\$100.00	\$1,417.50
Swim Lessons-Instructor	M-Th	11am - 1pm	5	\$ 8.85	24	2	\$2,124.00	\$162.00	\$2,286.00
Swim Lessons-Guard	M-Th	11am - 1pm	2	\$ 8.85	24	2	\$849.60	\$64.00	\$913.60
Sub Total				\$8.63			\$69,100.75	\$5,279.00	\$74,379.75

Administrative Cost

\$18,594.94

TOTAL

\$92,974.69



FOR YOUTH DEVELOPMENT  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

**CITY OF WAUPUN-YMCA OF DODGE COUNTY**

**Waupun Family Aquatic Center Collaboration Agreement**

Agreement made by and between the City of Waupun with its principal offices located at 201 E. Main St, Waupun, WI 53963 ("the City"), and YMCA of Dodge County, a non-profit organization with its principal offices located at 220 Corporate Drive, Beaver Dam, WI 53916 ("the YMCA"), as follows:

**WHEREAS**, the parties here to have a continuing interest in making available an Aquatics Program at a new aquatic facility; and  
**WHEREAS**, the City has an established facility at Fond du Lac County Park called Waupun Aquatic Center; and  
**WHEREAS**, the YMCA can provide staff, management, and activities for the Aquatics Programs at the pool;  
**WHEREAS**, the parties hereto desire to collaborate for the future, on provision of an Aquatics Program.  
**NOW, THEREFORE**, for good and valuable consideration, receipt of which is hereby acknowledged, the parties agree as follows:

1. The YMCA is responsible for maintaining life saving equipment (i.e. masks, backboards, hooks, rescue tubes, etc.). The City is responsible for all life saving equipment purchases for the pool along with maintaining facility and its needs.
2. The pool WILL NOT be used unless a YMCA Lifeguard is on duty. The Pool must meet the aquatic safety requirements that the YMCA of Dodge County determines (for YMCA pools) are necessary for the safe use of the outdoor water facility (including, but not limited to, chemical levels established by the State of Wisconsin guidelines).
3. **Facility**-The City shall be responsible for (Monday-Sunday) mechanical upkeep and utilities for the facility. The City will also be responsible for all cleaning supplies, State of Wisconsin required chemical testing supplies/kits, and chemicals needed for balanced water chemistry. The City is responsible for either supplying all safety supplies as outlined by YMCA management or the City will reimburse the YMCA for above mentioned safety supplies. The YMCA will be responsible for all water testing and chemical applications for solid fecal/vomit accidents only. The City is responsible for all other chemical management and applications required to maintain safe water chemistry as required by the State of Wisconsin. The YMCA will twice daily document chemical test results and any solid fecal/vomit chemical applications as they happen. The City will be responsible for all other chemical testing and documenting along with the mandatory monthly reporting to County/State as required. The YMCA will ensure that daily maintenance concerns are met and report any damages, needed repairs, cleaning or equipment malfunctions to

the Director of Public Works or City Administrator. The City will have a person available to call at all times that the pool is open to take care of immediate operation and/or chemical issues.

4. **Staffing**-The YMCA shall provide management, appropriate certified staff, programming, and activities for the aquatics program. All staff related to the Aquatics Programs at the Pool will be YMCA employees. All programming shall be established and maintained for the benefit of the residents of the City with input from the Recreation Board and/or the City Council.
5. **Concessions**- The YMCA will not provide staff and/or management of the Waupun Family Aquatic Center concessions under this contract.
6. **Term**-The term of this agreement shall begin November 1, 2015 and end on August 31, 2016. Should the City of Waupun decide not to open the Pool for the 2016 pool season, the YMCA must receive notification by January 1 of the respective year to avoid liability for monetary compensation to the YMCA. Either party can terminate this agreement at anytime with 90 days written notice. There is no required notice if either party terminates this contract for cause.
7. **Fees**-The City shall pay the YMCA for actual time of operation for the Pool with an additional 25% administration fee. The budget includes staff salaries including all payroll taxes and benefits. It shall also include staff training (including initial and ongoing training, ie skills testing) for staff working exclusively at the Pool. The budget will not include expenses outside of the budget hours (vacuuming, special events, etc...). The City of Waupun shall be responsible for staff apparel including t-shirts, suits, whistles, windbreakers, etc and any other staff uniform costs or other costs associated with the pool. The City of Waupun shall be responsible for telephone charges and any other expenses typically paid for by the City. The YMCA is not responsible for any City expenses. Note: If State Law requires the minimum wage to go above \$7.75 which is currently planned for in this budget, the City of Waupun will reimburse the YMCA the difference. All invoices will be submitted to the City via email bi-weekly no later than Tuesday 4pm. Payment in full is expected upon receipt.
8. **Facilities Available**-City programming shall receive first priority.
9. **Entire Agreement**-This document contains the entire agreement of the parties, and supersedes any other prior written or oral agreement of the parties.
10. **Amendment**-This agreement shall be amended only by a mutual agreement of the parties, set forth in writing, and attached to this agreement.
11. **Binding Effect; Choice of Law**-This agreement shall bind the parties, as well as their respective successors and assigns. This agreement shall be governed by and be construed and interpreted in accordance with the laws of the State of Wisconsin.
12. **Indemnification and Insurance**-The YMCA agrees to indemnify and hold the City harmless from any and all claims of third parties, which may arise

and relate to the YMCA's responsibilities under this agreement. The YMCA shall maintain general liability insurance, including contractual liability coverage, with limits not less than one million dollars per occurrence, and shall name the City as additional insured, and shall provide the City with a certificate of insurance confirming such coverage.

The City agrees to indemnify and hold the YMCA harmless from any and all claims of third parties, which may arise and relate to the City's responsibilities under this agreement. The City shall maintain general liability insurance, including contractual liability coverage, with limits not less than one million dollars per occurrence and shall name the YMCA as additional insured, and shall provide the YMCA with a certificate of insurance confirming such coverage.

13. **Cumulative remedies**-No remedy or election hereunder shall be deemed exclusive, but shall, whenever legally permissible, be available with all other remedies at law or in equity.

**City of Waupun**

Dated: \_\_\_\_\_  
Mayor

Dated: \_\_\_\_\_  
Clerk

**YMCA of Dodge County**

Dated: \_\_\_\_\_  
Katherine Koepsell, Board President

Dated: \_\_\_\_\_  
Jen Krue, CEO



# City of Waupun

201 E. Main Street  
Waupun, WI 53963  
Phone: 920-324-7900  
Fax: 920-324-7939

Goose Center of Wisconsin

## Recreation Report - August 2015

	August 2015	July 2014	July 2015	2015 Yearly Total
Park Shelter Rentals	27		21	82
<b>Senior Center</b>				
Monthly Attendance	756		738	5,454
Average Daily Attendance	36	33	34	32
Rentals	1	0	2	7
Mobile Meals	150		188	1,436
Total Meals	421	397	470	3,973
Transportations Rides	82		72	637
Foot Care	16	16	16	131
Open Pool	79		71	473
Euchre	95	72	67	556
Sheepshead	161	156	216	1,048
Bingo	21		27	197
Yoga Stretch	184		177	1,035
Book Club	12		7	49
Jam Session	22		19	187
Hand & Foot Cards	22		17	65

### PICKLEBALL

- Lines painted on September 1
- Looking for winter indoor space

### SENIOR CENTER

- Senior Center Expo - Thursday, September 24
- Computer classes in September full. More classes to be added in October.

### WFAC CONCESSION STAND

- Completely closed Friday, September 18
- Looking to expand the menu for 2016 season
- Comments/suggestions from staff:
  - Training staff in concession stand as Abs and Park Leaders
  - Pizza
  - Cheeseburgers
  - Jello
  - Fruit cups

**PARK PROGRAM**

	June	July	August	2015 Totals
Dodge Park	156 kids in 12 days (Average 13 kids/day)	219 kids in 18 days (Average 12 kids/day)	176 kids in 15 days (Average 11 kids/day)	Days Open = 45 Total Kids = 551 Daily Average = 12
Pine Street Park	99 kids in 7 days (Average 14 kids/day)	309 kids in 22 days (Average 14 kids/day)	267 kids in 15 days (Average 18 kids/day)	Days Open = 44 Total Kids = 675 Daily Average = 15
McCune Park	76 kids in 10 days (Average 8 kids/day)	140 kids in 21 (Average 7 kids/day)	121 kids in 15 days (Average 8 kids/day)	Days Open = 46 Total Kids = 337 Daily Average = 7
West End Park	79 kids in 10 days (Average 8 kids/day)	137 kids in 20 days (Average 7 kids/day)	142 kids in 15 days (Average 9 kids/day)	Days Open = 45 Total Kids = 358 Daily Average = 8
Wilcox Park	191 kids in 20 days (Average 19 kids/day)	346 kids in 17 days (Average 20 kids/day)	352 kids in 15 days (Average 23 kids/day)	Days Open = 52 Total Kids = 889 Daily Average = 17
Zoellner Park	42 kids in 10 days (Average 4 kids/day)	94 kids in 19 days (Average 4 kids/day)	109 kids in 15 days (Average 7 kids)	Days Open = 44 Total Kids = 245 Daily Average = 6