



6. Report from Onalaska Enhancement Foundation
7. Director's Report
  - a. COVID-19
  - b. Parks Update
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  - e. Omni Center Update
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# Parks, Recreation & Library Board

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AUGUST 24<sup>TH</sup>, 2020

# 2021 Budget Presentation

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Parks

Recreation

Aquatic Center

Revenue

City Hall

Library

Special Projects

Omni Center

Tourism

Capital Improvement Projects



# 2021 Budget Presentation

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## Parts of the budget

- Staffing – departments only deal with part-time wages – Finance handles all full-time employees
- Operational budget
- Revenue
- Equipment Replacement

# Parks Budget Overview

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Very little changes, largest increase you will see is to the Water/Sewer line item

# Parks

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## Personnel Wages:

2020 vs. 2021

- 2020 wages \$31,106
- 2021 wages \$31,107



# Parks Line Item

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## INCREASES

- Water/Sewer/Storm Water - \$3125
- Electric & Gas - \$2,000
- Other Contractual Services \$125

## 2020 vs. 2021

- 2020 was \$95,299
- 2021 is \$95,299

## DECREASES

- Fire Contractual - \$75
- Phone/Internet/Cable - \$600
- Subscription & Dues - \$150
- Seminars, Conf. & Licenses - \$300
- Cleaning & Sanitary - \$1,000
- Building & Grounds Maint. & Repair - \$1250
- Regular Fuel - \$500
- Equip. Maint. & Repair - \$1,000
- Tree & Brush Maint. - \$375

# Equipment Replacement

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Replace front mount mower with a similar unit

Purchase of a new brush mower – this will be split between Parks and Public Works

Install exhaust fans in Park Shop

2020 vs. 2021

- 2020 \$33,208
- 2021 \$33,392



# Recreation Budget Overview

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No items in Equipment Replacement

# Recreation Budget

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## Personnel:

No changes in personnel

2020 vs. 2021

- 2020 was \$68,483
- 2021 is \$68,483



# Recreation Line Item

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No changes made

2020 vs 2021

- 2020 was \$54,150
- 2021 is \$54,150

# Aquatic Center Overview

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With the Aquatic Center not opening in 2020, very little changes between 2020 & 2021. For reference - below are some of the items that we included in as part of the 2020 budget.

We have proposed in the 2020 Budget to increase afternoon swim admission from \$3 to \$4.

# Aquatic Center

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## Personnel:

Slight increase from 2020.

- We are concerned that we may struggle to get Aquatic Center staff in 2021 due to the Aquatic Center not opening in 2020.

## 2020 vs. 2021

- 2020 was \$86,889
- 2021 is \$86,892



# Aquatic Center Line Item

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## INCREASES

- Water/Sewer \$1344
- Electric & Gas \$250
- Other Contractual \$1,580

## 2020 vs 2021

- 2019 was \$65,465
- 2020 is \$65,459

## DECREASES

- Operating Supplies \$1100
- Concessions Supplies \$1080
- Building & Grounds Maint. & Repair \$550
- Equip. Maint. & Repair \$450

# Aquatic Center Equipment Replacement

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## Exterior of Blue Slide

### 2020 vs. 2021

- 2010 was \$17,200
- 2021 is \$17,550

# Revenue – Parks Shelters

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We are proposing to increase our Park shelter rental fees:

- Rowe Park Shelter #1 (enclosed)
  - Resident \$75
  - Non-Resident \$100
  - Non-Profit \$40
- Rowe Park Shelter #2 (enclosed)
  - Resident \$75
  - Non-Resident \$100
  - Non-Profit \$40
- Community Park Shelter (enclosed)
  - Resident \$75
  - Non-Resident \$100
  - Non-Profit \$40
- Van Riper Shelter #1 (enclosed)
  - Resident \$75
  - Non-Resident \$100
  - Non-Profit \$40
- Lions Shelter (open air)
  - Resident \$50
  - Non-Resident \$75
  - Non-Profit \$25
- Glenn Fox Shelter (open air)
  - Resident \$50
  - Non-Resident \$75
  - Non-Profit \$25
- Van Riper #2 (open air)
  - Resident \$50
  - Non-Resident \$75
  - Non-Profit \$25

# Revenue – Parks Shelters

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- Community Center – half day (less than 4 hours)

- Resident \$100
- Non-Resident \$125
- Non-Profit \$50

- Community Center – Full day

- Resident \$150
- Non-Resident \$200
- Non-Profit \$100

## 100-46710 – Non-Profit/Vending

- \$1800 – no increase over 2020

## 100-46711 – Park Facility Rental

- \$14,000 no increase over 2020, with many rentals booked over year out – the increase may not be seen until 2022.

# Revenue – Recreation

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## 100-46715 – Recreation Fees

- \$75,000 - increase of \$5,000 from the department switching to Rec Desk software

## 100-46716 – Recreation Fees 18 & older

- \$7,000 – no increase over 2020

# Revenue – Aquatic Center

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## 100-46725 – Swimming Pool Fees

- \$78,155

## 100-46726 – Swimming Lessons

- \$7800

## 100-46728 – Swimming Pool Concessions

- \$28,750

# City Hall Overview

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This division budget was a challenge based on some increase

# City Hall

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## Personnel:

### Seasonal wages

- Decrease of \$2,939 – we removed the seasonal maintenance position in an effort to meet budget directives

### 2020 vs. 2021

- 2020 was \$12,939
- 2021 is \$10,000

# City Hall Line Item

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Increase to the following accounts:

- Water/Sewer/Storm Water \$3663
- Phone/Internet/Cable \$2369

2020 vs. 2021

- 2020 was \$95,148
- 2021 is \$98,087

# City Hall Equipment Replacement

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Overhead garage door opener replacement

Recaulk Exterior Windows

Irrigation upgrades

2020 vs. 2021

- 2020 was \$4,312
- 2021 is \$

# Library Overview

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Minimal changes to the Library budget

# Library

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## Personnel

### Annual increase for custodial staff

#### 2020 vs. 2021

- 2020 was \$12,480
- 2021 is \$12,740

# Library Line Item

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Some adjustments were made to some accounts to account for seasonal staff increases and some line item increases.

## 2020 vs. 2021

- 2020 was \$43,418
- 2021 is \$43,158

# Library Equipment Replacement

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Bike Rack

Repaint Aluminum Letters

Replace Youth Services Desk

2020 vs. 2021

- 2020 was \$2336
- 2021 is \$2719

# Special Projects/Park Fund

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## Special Projects:

Account that is used for the following programs:

- Dog Park
- Urban Deer Management Program
- WPRA Tickets
- Traveling Sports
- Sponsorship/donations

## Park Fund:

Non-resident account

- Two portable pitching mounds - \$4800

General Outlay

- Concrete Cornhole Boards (4 sets)

# Omni Center Overview

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## Seasonal wage increase

- We have adjusted seasonal wages to match up with the hours and positions staff have worked – based on 2019

## Increase of Ice Rate

- We are proposing a increase to \$135 per hour for ice rental. This would allow all groups using the Omni to pay the same hourly rate.

# Omni Center 2021

Here is an example of the current rates groups are paying:

## WEHL

- \$134.50

## WAHA

- \$134.50

## Booster Club

- \$134.50

## Tornado Youth Hockey

- \$130.00

## Fall/Winter Men's League

- \$130.00

## Team Wisconsin

- \$140

**In 2021 we would have all groups paying the same rate of \$135**

Ice rates unless identified below:

- \$140.00

## Onalaska High School boys Hockey

- \$134.50

## Onalaska Girls Hockey Co-op

- \$134.50

## Avalanche Hockey (Holmen/Aquinas)

- \$134.50

## Men's Over 30 league

- \$130.00

## Toe Pick

- \$134.50

## Summer Ice rates (Apr 1 to Sept. 30)

- \$130.00

# Omni Center

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As an enterprise fund we need to anticipate increases to wages and benefits

Salaries – Regular 2020 \$148,535 vs 2021 \$160,258

Wages – Regular 2020 \$17,357 vs 2021 \$10,725

Wages temp/seasonal 2021 – 72,310 vs 2021 \$72,729

## 2020 vs. 2021

- 2020 was \$238,202
- 2021 is \$243,712

# Omni Center Expense Line item

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Increases to:

HVAC Contractual

Fire Contractual

Water/Sewer

Software Maintenance

Other Contractual Services

Operating Supplies

2020 vs. 2021

- 2020 was \$319,983
- 2021 is \$328,835

# Omni Center Revenue

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## Increases

- Ice Rental Income nontaxable
- Ice Rental Income taxable
- Rental Income Shelter
- Labor Income (house person)
- Rental Income (City)
- Donation OEF Liquor Agreement

## 2020 vs. 2021

- 2020 was \$652,261
- 2021 is \$665,261

# Tourism

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With the opening of the Great River Landing in 2017 we are managing a portion of this budget for the maintenance of this area.

# Tourism

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## Personnel

- Increase of \$4210 for Park and Recreation Administrative Assistant to cover the work that is done for the Great River Landing.
  
- 2020 vs 2021
  - 2020 was \$20,326
  - 2021 is \$20,709

# Tourism Equipment Replacement

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Bobcat Articulated Loader with attachments – this unit will be use to clear snow in the winter months; trail maintenance and landscaping projects in the summer months.

# Questions on Operating Budget

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# Capital Improvement Projects

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BOARD WILL NEED TO PRIORITIZE THE PROJECTS  
UNDER EACH DEPARTMENT

# Parks - 2021

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Rowe Park – Rowe 1 Restroom replacement		\$100,000
Glenn Fox Park – basketball court improvement		\$50,000
Various Shelter & Gazebo reroofing		\$12,500
Elmwood Gazebo	\$5,000	
Van Riper #2	\$7,500	
4. Rowe Tennis Courts– Tennis Court Resurface		\$35,000
5. Parkridge tennis Court – Tennis Court Resurface		\$24,000
5. Holiday Heights – Bank Stabilization		\$30,000
6. Dash Park – Solar panel installation		\$13,000
7. ADA Improvements		\$30,000
8. GRL Trail Design and grant applications		\$100,000
9. Sunfish Wayside improvements		\$6,000

# City Hall - 2021

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Emergency Management Generator Upgrade	\$325,000
FD Floor Repair	\$10,000
FD Power Drops for tender and brush trucks	\$1600
Air handler VFD's	\$15,000
Air Handler overhaul	\$20,000
Carpet in meeting rooms (112, 140, Adm)	\$25,000
Replace 4 overhead doors	\$20,000
Replace 40-ton A/C Condensing unit (Remove R-22)	\$190,000
Cement on West Side of FD and west side sally port door entry	\$7000
Resurface the City Hall Parking lot	\$15,000
Install door between Officers and Front PD area	\$2500
Replace window sills East side of City Hall	\$3300
Cement in sides of sidewalk on west side of building	\$8700
Replace washer in FD	\$15,000
Wall injection on basement wall on the east side wall.	\$2500

# Library

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Air Handler #1 & #2 overhaul	\$ 10,000
Roof Replacement over original building	\$ 75,000
Ice runoff of hill In front of Parking lot	
◦ Drain curb/w signs	\$9,000
Table & Chair Replacement	\$10,000

# Omni Center

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Arena Roof Arena #2		\$75,000
Replace the Flat roof between arenas 2 areas		\$50,000
Cooling unit Concessions #1		\$10,000
Replace air handler VFD's	6 each	\$27,000
Skate sharpener replacement holders		\$950
Set of Basketball standards	(2 sets)	\$16,000
Boards in Arena 2		\$130,000
Air handler rebuild in Building 1		\$50,000
Roof top Air handlers (3 each)		\$65,000
Paint inside arena #1		\$20,000
Chiller #1 maintenance		\$17,500
Ride on floor machine		\$17,000
Rink #2 Chiller		\$550,000
Omni Center Generator		\$280,000
Fire lane improvements around Omni Center		\$TBD

# Committee Reports

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## Blufflands Coalition

- They had a meeting on Wednesday, August 19<sup>th</sup>,
- August, 20 a couple members of the Bluffland Coalition partnered with City staff to do some clearing at the top of Greens Coulee Park
- We are planning another work day – this Thursday, August 27<sup>th</sup> from 12:30 to 2:30.

## Onalaska Enhancement Foundation

- No Report

# Director's Report

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Parks

Recreation

Aquatic Center

Omni Center

Library