

****PLEASE NOTE CHANGE IN DATE, TIME & ROOM****

**AGENDA
BOARD OF PARK COMMISSIONERS
Kenosha Municipal Building - Room 202
Wednesday, October 29, 2014 - 6:30 pm**

**Chairman: Scott N. Gordon Vice Chairman: Keith W. Rosenberg
Commissioner: Kurt Wicklund Commissioner: Rocco J. LaMacchia, Sr.
Commissioner: Jack Rose**

**Call to Order
Roll Call**

**PLEASE REMEMBER TO BRING YOUR COPY OF
THE 2015-2019 CIP & EXECUTIVE BUDGET TO THIS MEETING**

1. Park 2015-2019 CIP Budget Review.
(pg 175-194)
2. Review of the Following 2015 Executive Budgets:
 - a. Park Division
(Overview pg 3-148 to 3-151)
(Administration pg 3-152 to 3-153)
(Baseball pg 3-154 to 3-155)
(Flower Gardens pg 3-156 to 3-157)
(Soccer pg 3-158 to 3-159)
(Beaches/Southport Beach House pg 3-160 to 3-161)
(Special Events pg 3-162 to 3-165)
(General Maintenance pg 3-166 to 3-169)
(Pools pg 3-170 to 3-171)
(Forestry/Stormwater Utility pg 3-172 to 3-173)
 - b. Washington Park Municipal Golf Course
(pg 7-46 to 7-49)

**DIRECTOR AND/OR SUPERINTENDENT COMMENTS
CITIZEN COMMENTS/COMMISSIONER COMMENTS/OTHER BUSINESS AS AUTHORIZED BY LAW**

IF YOU ARE DISABLED AND NEED ASSISTANCE, PLEASE CALL 653-4052 BEFORE THIS MEETING

NOTICE IS HEREBY GIVEN THAT A MAJORITY OF THE MEMBERS OF THE COMMON COUNCIL MAY BE PRESENT AT THE MEETING, AND ALTHOUGH THIS MAY CONSTITUTE A QUORUM OF THE COMMON COUNCIL, THE COUNCIL WILL NOT TAKE ANY ACTION AT THIS MEETING.



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ENGINEERING DIVISION
SHELLY BILLINGSLEY, P.E.
CITY ENGINEER
PARK DIVISION
JEFF WARNOCK
SUPERINTENDENT
FLEET MAINTENANCE
MAURO LENCI
SUPERINTENDENT

STREET DIVISION
JOHN H. PRIJIC
SUPERINTENDENT
WASTE DIVISION
ROCKY BEDNAR
SUPERINTENDENT

DEPARTMENT OF PUBLIC WORKS

MICHAEL M. LEMENS, P.E., DIRECTOR
SHELLY BILLINGSLEY, P.E., DEPUTY DIRECTOR

MUNICIPAL BUILDING · 625 - 52ND ST · RM 305 · KENOSHA, WI 53140
TELEPHONE (262) 653-4050 · FAX (262) 653-4056
EMAIL PUBLICWORKS@KENOSHA.ORG

October 24, 2014

To: Scott Gordon, Chairman
Park Commission

From: Michael M. Lemens, P.E.
Director of Public Works

Subject: ***Parks 2015 Capital Improvement Program***

BACKGROUND/ANALYSIS

Administration and staff have developed a Capital Improvement Program for Parks that meets the mission of the City of Kenosha Parks Division.

RECOMMENDATION

Recommend approval of the Parks 2015 Capital Improvement Program and send forth for Finance and Council Approval.



ENGINEERING DIVISION
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CITY ENGINEER

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October 24, 2014

To: Scott Gordon, Chairman
Park Commission

From: Michael M. Lemens, P.E.
Director of Public Works

Cc: All District Alderpersons

Subject: ***Supplemental Information for the Parks 2015 Capital Improvement Program***

Staff wanted to take this opportunity to highlight a few projects in the Parks Capital Improvement Program:

- **PK-11-001 Comprehensive Outdoor Recreation Plan (CORP) & Master Plan Implementation:** Attached are the proposed revisions to the CORP budget sheets for your use.
- **PK-13-002 Southport Park Improvements:** Staff has been working with the consultants to prioritize work over the next five years for Southport Beachhouse. Attached are the proposed revisions to the Southport Budget Sheet. The following are the consultants that worked on the budget estimates with staff.
 - ❖ Enburg Anderson – In charge of costs associated with restoration on the building excluding the work related to the roof.
 - ❖ IRS – In charge of costs associated with roofing recommendation on the building.
 - ❖ SAA – In charge of costs associated with Park Improvements.

2015 Proposed Improvements

*(Assumes 7.5% Inflation)
REVISED OCTOBER 2014*

MINI PARKS				
Park	Description	Construction	Design	Total
Bain	Toddler Play Structure	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
MINI PARKS SUBTOTAL		\$0	\$0	\$0

NEIGHBORHOOD PARKS				
Park	Description	Construction	Design	Total
Columbus	Reconfigure Parking Lot	\$0	\$0	\$0
	Basketball Backboards	\$0	\$0	\$0
	Turf Restoration	\$0	\$0	\$0
Red Arrow	Sidewalks (approx. 700')	\$0	\$0	\$0
Schulte	Open Air Shelter	\$0	\$0	\$0
Sunrise (Master Plan)	Phase 2: (Lighting, Sand Volleyball Courts, Misc. Park Supplies, and Landscaping)	\$0	\$0	\$0
Strawberry Creek (Master Plan)	Phase 2: BUDGET ONLY CONSTRUCT 2016 (Site Clearing, Paths, Lighting, Basketball and Sand Volleyball Court, and Landscaping)	\$0	\$0	\$0
Petzke (Master Plan)	ADA Playground (Moved from PK-13-005)	\$1,000,000	\$0	\$1,000,000
	Phase II	\$93,600	\$0	\$93,600
	<i>CORP</i>	\$0		
	<i>Master Plans</i>	\$1,093,600		
	<i>CORP and Master Plan Design</i>		\$0	
NEIGHBORHOOD PARKS SUBTOTAL		\$1,093,600	\$0	\$1,093,600

COMMUNITY PARKS				
Park	Description	Construction	Design	Total
Anderson	Dog Park Sidewalk, Fountain and Landscaping	\$37,500	\$2,500	\$40,000
Nash	Internal Trail Network (asphalt)	\$0	\$0	\$0
Poerio	Full Basketball Court (2)	\$0	\$0	\$0
Southport	Play Structure (All Ages)	\$0	\$0	\$0
Washington	Resurface Basketball Court	\$0	\$0	\$0
	Velodrome Resurfacing (CIP)	\$463,125	\$0	\$463,125
	Restore Restroom (41st Street)	\$0	\$0	\$0
Simmons Island (Master Plan)	Phase II and start of Building Rehab	\$0	\$0	\$0
	<i>CORP</i>	\$500,625		
	<i>Master Plans</i>		\$2,500	
	<i>CORP and Master Plan Design</i>			
COMMUNITY PARKS SUBTOTAL		\$500,625	\$2,500	\$503,125

CONSERVANCY PARKS				
Park	Description	Construction	Design	Total
Shagbark	Mid-Block Crossing	\$0	\$0	\$0
	Field Striping and Mobile Goals	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
CONSERVANCY PARKS SUBTOTAL		\$0	\$0	\$0

SPECIAL USE PARKS				
Park	Description	Construction	Design	Total
Little League	Restroom/Shelter/Concessions Building	\$0	\$0	\$0
	Picnic Tables (6)	\$0	\$0	\$0
Washington Park Municipal Golf Course	Parking Lot Improvements	\$0	\$0	\$0
	Ice Rink	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
	<i>Washington Park Municipal Golf Course</i>	\$0	\$0	
SPECIAL USE PARKS SUBTOTAL		\$0	\$0	\$0

YEAR SUMMARY - CORP			
Park Type	Construction	Design	Total
Mini Parks	\$0	\$0	\$0
Neighborhood Parks	\$0	\$0	\$0
Community Parks	\$500,625	\$2,500	\$503,125
Conservancy Parks	\$0	\$0	\$0
Special Use Parks	\$0	\$0	\$0
TOTAL	\$500,625	\$2,500	\$503,125

YEAR SUMMARY - OTHER			
Type	Construction	Design	Total
Sunrise (Master Plan)	\$0	\$0	\$0
Simmons Island (Master Plan)	\$0	\$0	\$0
Petzke (Master Plan)	\$1,093,600	\$0	\$1,093,600
Strawberry Creek (Master Plan)	\$0	\$0	\$0
Washington Park Municipal Golf Course	\$0	\$0	\$0
TOTAL	\$1,093,600	\$0	\$1,093,600

2015 CIP PK-10-005	
Type	Budget FY 2015
CORP	\$500,625
Strawberry Creek	\$0
Sunrise	\$0
Petzke	\$1,093,600
Simmons Island	\$0
Design / Engineering	\$2,500
TOTAL	\$1,596,725

2016 Proposed Improvements

(Assumes 10.0% Inflation)

REVISED September 2014

MINI PARKS				
Park	Description	Construction	Design	Total
Elmwood	Play Structure (All Ages)	\$0	\$0	\$0
Johnson Highlands	Spring Riders (2)	\$0	\$0	\$0
Streeter	Benches (2)	\$0	\$0	\$0
<i>CORP</i>		\$0	\$0	
MINI PARKS SUBTOTAL		\$0	\$0	\$0

NEIGHBORHOOD PARKS				
Park	Description	Construction	Design	Total
Horizon	Trail (Limestone; app. 1750')	\$0	\$0	\$0
	Bridge (Clear Span)	\$0	\$0	\$0
Roosevelt	Bleachers and Concrete Pads (2 each)	\$0	\$0	\$0
Schulte	Play Structure (All Ages)	\$37,500	\$0	\$37,500
Petzke (Master Plan)	Phase 3: (Misc. Shade Structures)	\$0	\$0	\$0
Sunrise (Master Plan)	Master Plans	\$200,000	\$20,000	\$220,000
Strawberry Creek (Master Plan)	Phase 2: (Site Clearing, Paths, Lighting, Basketball and Sand Volleyball Court, and Landscaping)	\$0	\$0	\$0
<i>CORP</i>		\$37,500		
<i>Master Plans</i>		\$200,000		
<i>CORP and Master Plan Design</i>			\$20,000	
NEIGHBORHOOD PARKS SUBTOTAL		\$237,500	\$20,000	\$257,500

COMMUNITY PARKS				
Park	Description	Construction	Design	Total
Alford	Reconfigure Kennedy Drive	\$0	\$0	\$0
	Reconstruct Parking Lots	\$0	\$0	\$0
Nash	Park Road Resurfacing	\$0	\$0	\$0
Poerio	Connecting Path 8' wide 300' long (Limestone)	\$0	\$0	\$0
	Clearspan Bridge	\$0	\$0	\$0
Southport	Southport Bath House Updates	\$0	\$0	\$0
Washington	Streambank Stabilization	\$0	\$0	\$0
Simmons Island (Master Plan)	Master Plans	\$81,835	\$0	\$81,835
<i>CORP</i>		\$0		
<i>Master Plans</i>		\$81,835		
<i>CORP and Master Plan Design</i>			\$0	
COMMUNITY PARKS SUBTOTAL		\$81,835	\$0	\$81,835

CONSERVANCY PARKS				
Park	Description	Construction	Design	Total
NONE				
<i>CORP</i>		\$0	\$0	
CONSERVANCY PARKS SUBTOTAL		\$0	\$0	\$0

SPECIAL USE PARKS				
Park	Description	Construction	Design	Total
Kenosha Sports Complex	Trees (20)	\$0	\$0	\$0
<i>CORP</i>		\$0	\$0	
SPECIAL USE PARKS SUBTOTAL		\$0	\$0	\$0

YEAR SUMMARY - CORP			
Park Type	Construction	Design	Total
Mini Parks	\$0	\$0	\$0
Neighborhood Parks	\$37,500	\$20,000	\$57,500
Community Parks	\$0	\$0	\$0
Conservancy Parks	\$0	\$0	\$0
Special Use Parks	\$0	\$0	\$0
TOTAL	\$37,500	\$20,000	\$57,500

YEAR SUMMARY - OTHER			
Type	Construction	Design	Total
Petzke (Master Plan)	\$0	\$0	\$0
Strawberry Creek (Master Plan)	\$0	\$0	\$0
Simmons Island (Master Plan)	\$81,835	\$0	\$81,835
Sunrise Park (Master Plan)	\$200,000	\$0	\$200,000
TOTAL	\$281,835	\$0	\$281,835

2016 CIP PK-10-005	
Type	Budget FY 2016
CORP	\$37,500
Strawberry Creek	\$0
Sunrise	\$200,000
Petzke	\$0
Simmons Island	\$81,835
Design / Engineering	\$20,000
TOTAL	\$339,335

2017 Proposed Improvements

(Assumes 12.5% Inflation)

REVISED SEPTEMBER 2014

MINI PARKS				
Park	Description	Construction	Design	Total
Newman	Park Shelter	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
MINI PARKS SUBTOTAL		\$0	\$0	\$0

NEIGHBORHOOD PARKS				
Park	Description	Construction	Design	Total
Baker	Landscape Restoration	\$0	\$0	\$0
Gangler	Soccer Goals (2)	\$0	\$0	\$0
Isetts	Update Play Equipment	\$28,125	\$0	\$28,125
	Trail (614')	\$25,000	\$2,500	\$27,500
	Mid-block Crossing (30th Ave)	\$4,500	\$500	\$5,000
Forest	Open Air Shelter	\$0	\$0	\$0
Limpert	Sidewalk (450')	\$0	\$0	\$0
Matoska	Playground Structure (All Ages)	\$45,000	\$0	\$45,000
Petretti	Basketball Court	\$0	\$0	\$0
	Baseball Diamond	\$0	\$0	\$0
Red Arrow	Basketball Court	\$0	\$0	\$0
Roosevelt	Sidewalks (Approx. 700')	\$19,688	\$1,000	\$20,688
	Bleachers and Concrete Pads (2 each)	\$30,800	\$4,500	\$35,300
Schulte	Open Air Shelter	\$36,100	\$3,288	\$39,388
	Play Structure (All Ages)	\$32,779	\$0	\$32,779
Sunnyside	Playground Structure (All Ages)	\$0	\$0	\$0
	Spring Riders (2)	\$0	\$0	\$0
	Softball Infields (2)	\$0	\$0	\$0
	Spinning Cup	\$0	\$0	\$0
Strawberry Creek (Master Plan)	Phase 3: (Entry Drive, Parking Lot, Nature/Interpretive Center, and Landscaping)	\$0	\$0	\$0
Sunrise (Master Plan)	Phase 3: (Landscaping)	\$0	\$0	\$0
	<i>CORP</i>	\$221,992		
	<i>Master Plans</i>	\$0		
	<i>CORP and Master Plan Design</i>		\$11,788	
NEIGHBORHOOD PARKS SUBTOTAL		\$221,992	\$11,788	\$233,780

COMMUNITY PARKS				
Park	Description	Construction	Design	Total
Alford	Management Plan	\$0	\$0	\$0
Kennedy	Open-Air Shelter	\$0	\$0	\$0
	10' Wide Asphalt Path	\$0	\$0	\$0
	Overlook (3)	\$0	\$0	\$0
Anderson	Basketball Court (2)	\$0	\$0	\$0
	Sand Volleyball Court (2)	\$0	\$0	\$0
Nash	Pave Parking Lot	\$0	\$0	\$0
Peorio	Concessions/Restroom Building	\$0	\$0	\$0
Washington Park	Design/Eng for Restroom Improvements	\$0	\$0	\$0
Simmons Island (Master Plan)	Master Plan Implementation	\$0	\$0	\$0
Alford		<i>CORP</i>	\$0	
		<i>Master Plans</i>	\$0	
		<i>CORP and Master Plan Design</i>		\$0
COMMUNITY PARKS SUBTOTAL		\$0	\$0	\$0

CONSERVANCY PARKS				
Park	Description	Construction	Design	Total
NONE				
		<i>CORP</i>	\$0	\$0
CONSERVANCY PARKS SUBTOTAL		\$0	\$0	\$0

SPECIAL USE PARKS				
Park	Description	Construction	Design	Total
Little League	Play Structure (All Ages)	\$33,750	\$0	\$33,750
	Pave Parking Lot	\$0	\$0	\$0
		<i>CORP</i>	\$33,750	\$0
SPECIAL USE PARKS SUBTOTAL		\$33,750	\$0	\$33,750

YEAR SUMMARY - CORP			
Park Type	Construction	Design	Total
Mini Parks	\$0	\$0	\$0
Neighborhood Parks	\$221,992	\$11,788	\$233,780
Community Parks	\$0	\$0	\$0
Conservancy Parks	\$0	\$0	\$0
Special Use Parks	\$33,750	\$0	\$33,750
TOTAL	\$255,742	\$11,788	\$267,530

YEAR SUMMARY - OTHER			
Type	Construction	Design	Total
Strawberry Creek (Master Plan)	\$0	\$0	\$0
Sunrise (Master Plan)	\$0	\$0	\$0
Simmon's Island (Master Plan)	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

2017 CIP PK-10-005	
Type	Budget FY 2017
CORP	\$255,742
Strawberry Creek	
Sunrise	\$0
Petzke	
Simmons Island	\$0
Design / Engineering	\$11,788
TOTAL	\$267,530

2018 Proposed Improvements

(Assumes 15% Inflation)

REVISED SEPTEMBER 2014

MINI PARKS				
Park	Description	Construction	Design	Total
Bain	Toddler Play Structure	\$18,000	\$1,800	\$19,800
Bullamore	Play Structure	\$17,250	\$1,800	\$19,050
	<i>CORP</i>	\$35,250	\$3,600	\$38,850
MINI PARKS SUBTOTAL		\$35,250	\$3,600	\$38,850

NEIGHBORHOOD PARKS				
Park	Description	Construction	Design	Total
Gangler	Backstop	\$0	\$0	\$0
Petretti	Landscaping	\$0	\$0	\$0
Tot (Marina)	Theme Playground Upgrades	\$82,940	\$29,250	\$112,190
	<i>CORP</i>	\$82,940	\$29,250	
NEIGHBORHOOD PARKS SUBTOTAL		\$82,940	\$29,250	\$112,190

COMMUNITY PARKS				
Park	Description	Construction	Design	Total
Eichelman	Restroom Relocation and Upgrades	\$0	\$0	\$0
Kennedy	Shelter with Restrooms	\$0	\$0	\$0
	Tree Planting	\$0	\$0	\$0
Pennoyer	Traffic Calming	\$0	\$0	\$0
Simmons Island (Master Plan)	Master Plan Implementation	\$0	\$0	\$0
Alford	<i>CORP</i>	\$0	\$0	
	<i>Master Plans</i>	\$0		
COMMUNITY PARKS SUBTOTAL		\$0	\$0	\$0

CONSERVANCY PARKS				
Park	Description	Construction	Design	Total
St. Peters	Master Plan	\$0	\$20,000	\$20,000
	<i>CORP</i>	\$0	\$20,000	
CONSERVANCY PARKS SUBTOTAL		\$0	\$20,000	\$20,000

SPECIAL USE PARKS				
Park	Description	Construction	Design	Total
Harborpark	Lakefront Water Feature Landscaping	\$14,300	\$1,430	\$15,730
Kenosha Sports Complex	Lighting Fields #5 and #6	\$0	\$24,100	\$24,100
	<i>CORP</i>	\$14,300	\$25,530	\$39,830
SPECIAL USE PARKS SUBTOTAL		\$14,300	\$25,530	\$39,830

YEAR SUMMARY - CORP			
Park Type	Construction	Design	Total
Mini Parks	\$35,250	\$3,600	\$38,850
Neighborhood Parks	\$82,940	\$29,250	\$112,190
Community Parks	\$0	\$0	\$0
Conservancy Parks	\$0	\$20,000	\$20,000
Special Use Parks	\$14,300	\$25,530	\$39,830
TOTAL	\$132,490	\$78,380	\$210,870

YEAR SUMMARY - OTHER			
Type	Construction	Design	Total
Simmons Island (Master Plan)	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

2018 CIP PK-10-005	
Type	Budget FY 2018
CORP	\$132,490
Strawberry Creek	
Sunrise	
Petzke	
Simmons Island	\$0
Design / Engineering	\$78,380
TOTAL	\$210,870

2019 Proposed Improvements

(Assumes 17.5% Inflation)

REVISED SEPTEMBER 2014

MINI PARKS				
Park	Description	Construction	Design	Total
Southwest Library	Merry-go-round	\$4,700	\$0	\$4,700
	<i>CORP</i>	\$4,700	\$0	
MINI PARKS SUBTOTAL		\$4,700	\$0	\$4,700

NEIGHBORHOOD PARKS				
Park	Description	Construction	Design	Total
CJ Clausen	Open Air Shelter	\$41,125	\$4,113	\$45,238
Gangler	Playground Structure (All Ages)	\$30,432	\$0	\$30,432
Sunnyside	Shelter/Restrooms	\$0	\$0	\$0
	Utility Extension to Shelter	\$0	\$0	\$0
Tot (Marina)	Theme Playground Upgrades	\$168,060	\$5,000	\$173,060
	<i>CORP</i>	\$239,617	\$9,113	\$248,730
NEIGHBORHOOD PARKS SUBTOTAL		\$239,617	\$9,113	\$248,730

COMMUNITY PARKS				
Park	Description	Construction	Design	Total
Alford	Pedestrian Bridge (Pike River Confluence)	\$0	\$0	\$0
Anderson	Shade Kite	\$23,500	\$0	\$23,500
Nash	Picnic Shelter	\$0	\$0	\$0
Pennoyer	Drinking Fountains	\$0	\$0	\$0
	Boardwalk 200' (North Parking Lot to Alford Park)	\$0	\$0	\$0
Simmons Island (Master Plan)	Master Plan Implementation	\$121,070	\$15,000	\$136,070
	<i>CORP</i>	\$23,500		
	<i>Master Plans</i>	\$121,070		
	<i>CORP and Master Plan Design</i>		\$15,000	
COMMUNITY PARKS SUBTOTAL		\$144,570	\$15,000	\$159,570

CONSERVANCY PARKS				
Park	Description	Construction	Design	Total
Gateway Center / Horizon Park	6' Wood Chip Trail (4900')	\$0	\$0	\$0
	Pedestrian Bridge	\$0	\$0	\$0
Park Land	Master Plan	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
CONSERVANCY PARKS SUBTOTAL		\$0	\$0	\$0

SPECIAL USE PARKS				
Park	Description	Construction	Design	Total
Senior Citizen's	Concrete Pad for Bike Rack	\$0	\$0	\$0
	<i>CORP</i>	\$0	\$0	
SPECIAL USE PARKS SUBTOTAL		\$0	\$0	\$0

YEAR SUMMARY - CORP			
Park Type	Construction	Design	Total
Mini Parks	\$4,700	\$0	\$4,700
Neighborhood Parks	\$239,617	\$9,113	\$248,730
Community Parks	\$23,500	\$15,000	\$38,500
Conservancy Parks	\$0	\$0	\$0
Special Use Parks	\$0	\$0	\$0
TOTAL	\$267,817	\$24,113	\$291,930

YEAR SUMMARY - OTHER			
Type	Construction	Design	Total
Simmons Island (Master Plan)	\$121,070	\$0	\$121,070
TOTAL	\$121,070	\$0	\$121,070

2019 CIP PK-10-005	
Type	Budget FY 2019
CORP	\$267,817
Strawberry Creek	
Sunrise	
Petzke	
Simmons Island	\$121,070
Design / Engineering	\$24,113
TOTAL	\$413,000

Southport Park Improvement Schedule

Site Improvements (PK-13-002 unless otherwise noted)	2015	2016	2017	2018	2019	TOTAL
Trail System						
Parking Lot Reconfiguration						
Reforestation/Tree Planting ***Funding in PK-93-004						
North Play Area						
South Play Area/Shelter						
Entry Drive Improvements						
Drop Off Improvements						
Dune and Vegetation Restoration						
Subtotals	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0

Building Improvements (PK-13-002)	2015	2016	2017	2018	2019	TOTAL
Restoration of the Exterior	\$140,150	\$140,000	\$177,590	\$150,000	\$132,930	\$740,670
Roof and Chimney						
Phase 1A: Main Building East						
Windows and West Main Entry Door						
Phase 1B: Main Building West						
Phase 2: South Wing						
Phase 3: North Wing						
Phase 4: South Courtyard						
Phase 5: North Courtyard						
Restoration of Upper Level Public Spaces						\$0
Upgrade Public Restrooms, Entry/Lobby						
Ballroom and East Room Restoration						
Renovation of Upper Level North Wing						
Renovation of Upper Level South Wing						
Lower Level Renovations						\$0
Interior & Mechanical Renovations						
Concession Stand Renovation						
S Courtyard Renovations/Repurposing						
N Courtyard Renovations/Build-Out						
Loggia Renovation and Repurposing						
Automatic Sprinkler System	\$50,000					\$50,000
Subtotals	\$190,150	\$140,000	\$177,590	\$150,000	\$132,930	\$790,670
Contracted Design/Engineering	\$14,015	\$14,015	\$32,610	\$28,670	\$10,000	\$99,310
Totals	\$204,165	\$154,015	\$210,200	\$178,670	\$142,930	\$889,980
Subtotal PK-13-002	\$204,165	\$154,015	\$210,200	\$178,670	\$142,930	\$889,980



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DEPARTMENT OF PUBLIC WORKS

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October 24, 2014

To: Scott Gordon, Chairman
Park Commission

From: Michael M. Lemens, P.E.
Director of Public Works

Subject: *Parks 2015 Executive Budget Review*

BACKGROUND/ANALYSIS

Administration and staff have developed an Executive Budget for Parks that meets the mission of the City of Kenosha Parks Division.

RECOMMENDATION

Recommend approval of the Parks 2015 Executive Budget and send forth for Finance and Council Approval for Parks Administration, Parks – Baseball, Parks – Flower Gardens, Parks – Soccer, Parks – Beaches / Southport Beachhouse, Parks – Special Events, Parks – General Maintenance, Parks – Pools, Parks – Forestry / Stormwater Utility, and Parks – Washington Park Golf Course.



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October 24, 2014

To: Scott Gordon, Chairman
Park Commission

From: Michael M. Lemens, P.E.
Director of Public Works

[Handwritten signature]
10-24-14

Subject: ***Supplemental Information for the Parks Executive Budget***

Staff wanted to take this opportunity to highlight a few projects in the Parks Executive Budget:

• **Administration (110-05-55101):**

- Staff has been working on developing a more customer orientated service in dealing with citizen's concerns on Parks related issues. Some of the work that this individual would help with within the Parks Department would be as follows.
 - Generate Annual Invoice Requisitions for the yearly agreements between athletic groups.
 - Prepare agenda for citizen committee meetings and attend those meetings as a secretary.
 - Aid in updating website and keeping news current.
 - Aid in Blanket Order Releases, Purchase Requisitions, and Payment Vouchers. This includes making sure that the correct account numbers are on the receipt, the receipts are signed and that the partial or payments are submitted.
 - Monitor Account Balances and alert Field Supervisors and/or Superintendent of low funding sources so transfers or purchasing monitored.
 - Obtain quotes (verbal and written) for items that need to be ordered or coordinate those items through the purchasing agent.
 - Aid in Pool Deposit Reports
 - Aid in Maintaining History Files on Leases, Work completed, etc.
 - Aid in Customer Service Response relating to Parks
 - Aid in showing of the Southport Beach House for Rentals and setting up appoints to view other facilities of the Parks rental system
 - Aid in Development of Public Staff Applications relating to Park Division.
 - Organization of the calendar and coordinating Special Events with Community Relations Liaison
 - Aid the Community Relations Liaison on getting information to proper departments
 - Aid the Superintendent in drafting the backup for items that are on the Park Commission
 - Send agreements after approvals are made and making sure that all required items are completed.
 - Send Invoice items for Special Events to Finance for billing.
 - Filing of personnel records kept at the Field Office
 - Aid in Research requested from other departments, administration and alderperson on park history, activities, etc.
 - Contact companies that have been contracted for portable toilet units and coordinate delivery, set up, cleaning schedule and removal.
 - Order Supplies from Central Stores
 - Maintain Overtime lists (General and Toolcats)
 - Pools: Maintain attendance records and other information
 - Accept Deliveries at the Field office
 - Inventory current items in stock and reorder (i.e. Gloves, janitorial supplies, paint supplies, tables, etc.)

- Review Time Cards for signature by Field Supervisors and/or Superintendent
 - Separate Time cards and green sheets to be delivered to outside employees
 - Memorial Tree and Bench program – order benches/plaques and scheduling time for supervisor to meet individual on site to determine location.
 - Assist the Superintendent with Budget
 - Prepare forms, signs, reports as needed by the Field Supervisors and/or Superintendents
 - Aid in developing response letters for citizen, Alderperson, Administrative or Director responses
 - Answer Internal Calls and contact Park Personnel on important issues that need immediate attention.
- The Cellular Costs decreased as the other Divisions of Public Works have had the phone charges reallocated since they are only in Snow Operations for 4 months out of the 8. They were originally purchased to allow Superintendents and Supervisors to track through the Freeance Server we have been starting to experiment with their use outside of Snow and therefore the costs have been reallocated. Line item 226.

• **Flower Gardens (110-05-55103):**

- Staff is requesting additional Horticultural Supplies such as flowers, purchasing Whiskey Barrel Flowers, cocoa mulch and potting soil under item 353.
- Staff is requesting to purchase gravel and fabric to repair the greenhouses item 357.
- Staff is requesting to purchase a Troy-Bilt Rear Tine Tiller under item 369.

• **Soccer (110-05-55104):**

- Staff is requesting the funds for Topdressing sand under item 354.

• **Parks Special Areas and Activities (110-05-55108):**

- Staff is requesting additional funds for extra portalets for events such as July 4th and PB&J.

• **Parks General Maintenance (110-05-55109):**

- The costs for Salaries increased as the percentage of employee time charged back to the Golf Course has changed and therefore the budget was modified.
- Staff is requesting additional funds to make repairs at Pennoyer, Simmons Island, Fisherman's, Fish Cleaning restrooms under item 235.
- Staff is requesting additional funds for concrete pad replacement under item 355 through parks in need of repairs.

• **Forestry (110-05-55113):**

- Staff who performs work under Forestry is charged back to the Stormwater Utility.

• **Golf (524-05-50101):**

- The costs for Salaries decreased as the percentage of employee time charged back to the Golf Course has changed and therefore the budget was modified.
- Staff has developed this budget based on the following changes to the revenues to offset the cost, such as the following:

Description	2014 Rates	2015 Rates
Senior Season Pass	\$32.00	\$32.00
Single Rider Golf Cart (Senior)	\$10.00	\$10.00
Single Rider Golf Cart (Senior)	\$16.00	\$16.00
Single Rider Golf Cart	\$18.00	\$18.00
Double Rider Golf Cart	\$12.00	\$12.00
Green Fee Card (10 Punch)	\$110.00	\$110.00
Pull Cart	\$3.50	\$3.50
Golf Club	\$5.50	\$5.50
Golf Club (Junior)	\$4.00	\$4.00
2-Person Gas Cart (Early Bird)	\$16.00	\$16.00
1-Person Gas Cart (Early Bird)	\$10.00	\$10.00
Adult Non-Resident (weekday)	\$13.50	\$13.50
Adult Non-Resident (weekend)	\$14.00	\$14.00
Child Non-Resident	\$8.50	\$8.50
Senior Non-Resident	\$12.00	\$12.00