



136 North Monroe Street
Waterloo, WI 53594
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WATERLOO PARKS COMMISSION – AGENDA

Pursuant to Section 19.84 Wisconsin Statutes, notice is hereby given to the public and news media, that a public meeting will be held to consider the following:

Date: WEDNESDAY, APRIL 3, 2024
Time: 5:00 P.M.
Location: COUNCIL CHAMBERS, MUNICIPAL BUILDING, 136 N. MONROE ST.

1. ROLL CALL AND CALL TO ORDER
2. MEETING MINUTES APPROVAL: FEBRUARY 7, 2024
3. CITIZEN INPUT (3 MINUTE MAX)
4. REPORTS/UPDATES
 - a. Coordinator's Report
 - b. Parks Financial Report
 - c. 2024 Capital Projects
5. NEW BUSINESS
 - a. Walk Bridge – Waterloo Firemen's Park
 - b. RFP – Capital Projects
 - i. Dug-Outs/Press Box Renovation
 - ii. Reunion Hall Renovation
 - iii. Pavilion Electrical
 - c. Morrison Field Information
 - i. CDA Proposal
6. INFORMATION
 - a. Spring Clean-up
 - b. Summer Concert Series
7. ANNOUNCEMENTS, FUTURE AGENDA ITEMS AND NEXT MEETING
 - a. June 5, 2024, at 5:00 pm
8. ADJOURNMENT

Gabe Haberkorn

Parks Coordinator

Posted, Emailed & Mailed: 3/25/2024

Committee Members: Weihert, Kegler, Setz, Vieth and Crave

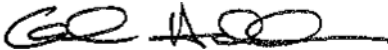
Ex-Officio Advisory Members: Chad Yerges, Public Works Director; Otto Degler, Waterloo Youth Sports Organization Representative; Jessica Pickel, Friends of Firemen's Park President

PLEASE NOTE: It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may attend the above meeting(s) to gather information. No action will be taken by any governmental body other than that specifically noticed. Also, 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 such services please contact the clerk's office at the above location.

WATERLOO PARKS COMMISSION – MINUTES

February 7, 2024

1. ROLL CALL AND CALL TO ORDER. Parks Coordinator Haberkorn called the Parks Commission meeting to order at 5:00 pm in the Municipal Building Council Chambers. ROLL CALL: Voting members present: Vieth, Crave, Kegler, & Weihert. Absent: Setz. Ex-officio members present: Parks Coordinator Gabe Haberkorn, DPW Director Chad Yerges. Absent: Friends of Firemen's Park President Jessica Pickel & WYSO Representative Otto Degler. Others present: Jennifer Zimmerman and Maureen Giese.
2. MEETING MINUTES APPROVAL: DECEMBER 6, 2023. MOTION: Moved by Vieth, seconded by Kegler. VOICE VOTE: Motion Carried 3-0 with Crave not voting due to arriving late to meeting.
3. CITIZEN INPUT: Maureen Giese spoke on the Carousel and Sean Hennessey and herself wanting to help with the carousel again. Giese submitted a letter that has been input into the final meeting packet. Maureen asked why the Carousel updates are not on any reports? Haberkorn updated the status of the Carousel and stated that the Carousel and updates is listed on the Coordinator's Report each meeting. Discussion.
4. REPORTS/UPDATES:
 - a. Coordinator's Report: Haberkorn spoke of nothing changing in his updates as it was a quick again in meetings. Haberkorn spoke on the new wall going up in the Pavilion and water leaking through the walls. Haberkorn spoke on the different projects coming up and in process.
 - b. Parks Financial Report: Haberkorn spoke about the end of 2023 Balance Sheet will not be final until after Audit is complete. Spoke on the fund equity and updates will be coming before next meeting. Haberkorn talked about certain items in the Financial Report and new line items for 2024. Discussion.
 - c. 2024 Capital Projects: Haberkorn spoke on the upcoming park projects and RFP's that will be coming down the line in the next few months. Discussion.
5. UNFINISHED BUSINESS:
 - a. Policy Changes for Field Rentals: Haberkorn spoke about the changes made and that the Parks Commission already approved the changes, but Haberkorn wanted them to see it before it went in front of the City Council for final approval. Discussion.
 - b. Update to Fee Schedule: Haberkorn stated the changes made to the Fee Schedule and that he wanted to make sure it is what the Parks Commission wanted when they approved the changes. Discussion
6. INFORMATION:
 - a. Easter Egg Hunt – March 30, 2024
 - b. Spring Clean-up – April 13, 2024
 - c. Summer Concert Series – May 23, June 27, July 25, August 22, and September 12
7. ANNOUNCEMENTS, FUTURE AGENDA ITEMS AND NEXT MEETING.
 - a. Next Meeting: April 3, 2024, at 5:00 pm
8. ADJOURNMENT. MOTION: Moved by Crave to adjourn, seconded by Vieth. VOICE VOTE: Motion Carried 4-0
Approximate time: 5:41 pm



Gabe Haberkorn
Park Coordinator



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PARKS COORDINATOR REPORT

February 2024 – March 2024

EVENTS AND HIGHLIGHTS

- EASTER EGG HUNT
 - Over 80 participants this year

ONGOING PROJECTS

- BATHROOM RENOVATION
 - New Painting in Lower Bathrooms – Spring 2024
- LOWER PAVILION RENOVATION
 - New Painting – Spring 2024

FINISHED PROJECTS

- New walls erected in the Lower Pavilion

CAROUSEL

- CAROUSEL WORKS (OHIO)
 - Coming in Spring 2024

PROJECTS FOR 2024

- LOWER PAVILION RENOVATION (2023 Budget Item)
- Reunion Hall/Shelter Reno (Summer 2024)
- Upper Pavilion Doors (Spring 2024)
- Electrical Update ((Pavilion) Summer 2024)
- Dugout/Press Box (Spring 2024)

UPCOMING EVENTS

- Spring Clean – April 13, 2024
- Outdoor Summer Concert – May 23, 2024

DONATION CAMPAIGNS

- DOG PARK RENOVATION/RE-LOCATION

GRANT OPPORTUNITIES

- RESEARCH BEGINNING
 - Dog Park Grant
 - TAPS Grant

CITY OF WATERLOO

BALANCE SHEET
JANUARY 31, 2024

225-SPECIAL REVENUE PARKS

ASSETS

225-11100	TREASURER'S CASH	(	4,384.20)	
225-13101	ACCOUNTS RECEIVABLE PRIOR YEAR	(	684.56)	
	TOTAL ASSETS			(<u>5,068.76</u>)

LIABILITIES AND EQUITY

LIABILITIES

225-21100	VOUCHERS PAYABLE	(	2,943.00)	
225-21102	WAGES PAYABLE	(	1,204.67)	
	TOTAL LIABILITIES			(4,147.67)

FUND EQUITY

	REVENUE OVER(UNDER) EXPENDITURES - YTD	(	921.09)		
	TOTAL FUND EQUITY			(	<u>921.09</u>)
	TOTAL LIABILITIES AND EQUITY			(	<u>5,068.76</u>)

CITY OF WATERLOO
 DETAIL REVENUES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JANUARY 31, 2024

FUND 225 - SPECIAL REVENUE PARKS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	OVER(UNDER)	% OF
<u>TAXES</u>					
225-41-4111-000 LOCAL TAX-GENERAL FUND	.00	.00	113,018.00	(113,018.00)	.0
TOTAL TAXES	.00	.00	113,018.00	(113,018.00)	.0
<u>INTERGOVERNMENTAL REVENUE</u>					
225-43-4360-000 STATE COMPUTER AID	.00	.00	155,000.00	(155,000.00)	.0
TOTAL INTERGOVERNMENTAL REVENUE	.00	.00	155,000.00	(155,000.00)	.0
<u>LICENSES & PERMITS</u>					
225-44-4421-000 DOG PARK LICENSE	110.00	110.00	400.00	(290.00)	27.5
TOTAL LICENSES & PERMITS	110.00	110.00	400.00	(290.00)	27.5
<u>PUBLIC CHARGES FOR SERVICE</u>					
225-46-4620-000 FACILITY RENTAL TRAILHEAD	250.00	250.00	4,500.00	(4,250.00)	5.6
225-46-4622-000 FACILITY RENTAL FIREMEN'S PARK	4,740.00	4,740.00	44,129.25	(39,389.25)	10.7
225-46-4624-000 FACILITY RENTAL OTHER	.00	.00	3,500.00	(3,500.00)	.0
225-46-4630-000 PARKS CONCESSIONS	.00	.00	7,500.00	(7,500.00)	.0
225-46-4632-000 PARKS ALCOHOL	.00	.00	36,000.00	(36,000.00)	.0
225-46-4636-000 PARKS ADVERTISING FEE	.00	.00	2,000.00	(2,000.00)	.0
225-46-4638-000 PARKS BARTENDERS	.00	.00	2,500.00	(2,500.00)	.0
225-46-4674-000 CAROUSEL RENTAL	.00	.00	500.00	(500.00)	.0
TOTAL PUBLIC CHARGES FOR SERVICE	4,990.00	4,990.00	100,629.25	(95,639.25)	5.0
<u>MISCELLANEOUS REVENUES</u>					
225-48-4800-000 MISC REVENUES	.00	.00	1,000.00	(1,000.00)	.0
225-48-4852-000 DONATIONS FIREMEN'S PARK	10.00	10.00	.00	10.00	.0
225-48-4856-000 DONATIONS DOG PARK	10.00	10.00	.00	10.00	.0
TOTAL MISCELLANEOUS REVENUES	20.00	20.00	1,000.00	(980.00)	2.0
<u>OTHER FINANCING SOURCES</u>					
225-49-4930-000 FUNDS APPLIED TO BUDGET	.00	.00	21,010.00	(21,010.00)	.0
TOTAL OTHER FINANCING SOURCES	.00	.00	21,010.00	(21,010.00)	.0

CITY OF WATERLOO

DETAIL REVENUES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JANUARY 31, 2024

FUND 225 - SPECIAL REVENUE PARKS

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>OVER(UNDER)</u>	<u>% OF</u>
TOTAL FUND REVENUE	5,120.00	5,120.00	391,057.25	(385,937.25)	1.3

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JANUARY 31, 2024

FUND 225 - SPECIAL REVENUE PARKS

			PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNDER(OVER)	% OF
<u>LEGISLATIVE SUPPORT</u>							
225-51-5112-390	LEGIS SUPPORT SALES TAX		.00	.00	2,500.00	2,500.00	.0
	TOTAL LEGISLATIVE SUPPORT		.00	.00	2,500.00	2,500.00	.0
<u>MACHINERY & EQUIPMENT</u>							
225-53-5324-340	MACH & EQUIP SUPPLY GROUNDS		.00	.00	1,000.00	1,000.00	.0
225-53-5324-342	MACH & EQUIP GAS & OIL		.00	.00	4,000.00	4,000.00	.0
225-53-5324-354	MACH & EQUIP REP EQUIP GROUN		.00	.00	1,000.00	1,000.00	.0
	TOTAL MACHINERY & EQUIPMENT		.00	.00	6,000.00	6,000.00	.0
<u>PARKS ADMIN</u>							
225-55-5505-292	PARKS ADMIN MARKETING		.00	.00	9,000.00	9,000.00	.0
225-55-5505-320	PARKS ADMIN DUES & MEMBERSHIP		.00	.00	200.00	200.00	.0
225-55-5505-350	PARKS ADMIN OFFICE SUPPLIES		.00	.00	100.00	100.00	.0
225-55-5505-380	PARKS ADMIN COMPUTER MAINT/SUP		14.00	14.00	6,450.00	6,436.00	.2
225-55-5505-399	PARKS ADMIN MISC		.00	.00	2,500.00	2,500.00	.0
	TOTAL PARKS ADMIN		14.00	14.00	18,250.00	18,236.00	.1
<u>PARKS - FIREMEN'S PARK</u>							
225-55-5510-221	FIREMEN'S PARK ELECTRIC		.00	.00	15,000.00	15,000.00	.0
225-55-5510-222	FIREMEN'S PARK HEAT		.00	.00	4,750.00	4,750.00	.0
225-55-5510-223	FIREMEN'S PARK WATER/SEWER		.00	.00	10,500.00	10,500.00	.0
225-55-5510-341	FIREMEN'S PARK COMMUNICATION		.00	.00	1,500.00	1,500.00	.0
225-55-5510-350	FIREMEN'S PARK FACILITY SUPPLY		.00	.00	4,000.00	4,000.00	.0
225-55-5510-351	FIREMEN'S PARK FACILITY MAINT		350.10	350.10	15,000.00	14,649.90	2.3
225-55-5510-354	FIREMEN'S PARK ALCOHOL		.00	.00	15,000.00	15,000.00	.0
225-55-5510-356	FIREMEN'S PARK CONCESSIONS		.00	.00	4,000.00	4,000.00	.0
225-55-5510-357	FIREMEN'S PARK DOG PARK		.00	.00	500.00	500.00	.0
225-55-5510-358	FIREMEN'S PARK EVENTS		.00	.00	13,000.00	13,000.00	.0
225-55-5510-359	FIREMEN'S PARK ENTERTAINMENT		.00	.00	7,500.00	7,500.00	.0
225-55-5510-360	FIREMEN'S PARK CAROUSEL		.00	.00	1,000.00	1,000.00	.0
225-55-5510-521	CYBER INSURANCE		.00	.00	335.00	335.00	.0
	TOTAL PARKS - FIREMEN'S PARK		350.10	350.10	92,085.00	91,734.90	.4

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JANUARY 31, 2024

FUND 225 - SPECIAL REVENUE PARKS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNDER(OVER)	% OF
<u>PARKS - TRAILHEAD</u>					
225-55-5520-221 TRAILHEAD-WRT ELECTRIC	.00	.00	2,500.00	2,500.00	.0
225-55-5520-222 TRAILHEAD-WRT HEAT	.00	.00	1,500.00	1,500.00	.0
225-55-5520-223 TRAILHEAD-WRT WATER/SEWER	.00	.00	2,000.00	2,000.00	.0
225-55-5520-240 TRAILHEAD-WRT BLDG MAINT	34.60	34.60	500.00	465.40	6.9
225-55-5520-290 TRAILHEAD-WRT CLEAN CONTRACT	130.00	130.00	1,560.00	1,430.00	8.3
225-55-5520-291 TRAILHEAD-WRT SECURITY CONTR	1,236.20	1,236.20	1,225.00	(11.20)	100.9
225-55-5520-341 TRAILHEAD-WRT COMMUNICATION	.00	.00	1,000.00	1,000.00	.0
225-55-5520-350 TRAILHEAD-WRT CLEANING SUPPLY	.00	.00	250.00	250.00	.0
225-55-5520-353 PARK VEHICLE REPAIR-MAINT	.00	.00	1,500.00	1,500.00	.0
TOTAL PARKS - TRAILHEAD	1,400.80	1,400.80	12,035.00	10,634.20	11.6
<u>PARKS WAGES</u>					
225-55-5522-110 PARKS SALARY COORDINATOR	2,966.40	2,966.40	51,428.00	48,461.60	5.8
225-55-5522-112 PARKS LONGEVITY	.00	.00	156.00	156.00	.0
225-55-5522-125 PARKS WAGES PART-TIME	.00	.00	5,100.00	5,100.00	.0
225-55-5522-151 PARKS SOC SEC	369.72	369.72	5,095.00	4,725.28	7.3
225-55-5522-152 PARKS RETIREMENT	272.90	272.90	3,548.53	3,275.63	7.7
225-55-5522-153 PARKS HEALTH INS	647.59	647.59	11,224.72	10,577.13	5.8
225-55-5522-154 PARKS INCOME & LIFE INS	19.58	19.58	275.00	255.42	7.1
TOTAL PARKS WAGES	4,276.19	4,276.19	76,827.25	72,551.06	5.6
<u>PARKS - OTHER</u>					
225-55-5530-221 PARKS OTHER ELECTRIC	.00	.00	150.00	150.00	.0
225-55-5530-510 PROPERTY INSURANCE	.00	.00	3,800.00	3,800.00	.0
225-55-5530-511 WORKER'S COMPENSATION	.00	.00	1,900.00	1,900.00	.0
225-55-5530-512 LIABILITY INSURANCE	.00	.00	3,000.00	3,000.00	.0
TOTAL PARKS - OTHER	.00	.00	8,850.00	8,850.00	.0
<u>CAPITAL PROJECT</u>					
225-57-5701-800 CAPITAL PROJECTS	.00	.00	155,000.00	155,000.00	.0
TOTAL CAPITAL PROJECT	.00	.00	155,000.00	155,000.00	.0
<u>DEBT SERVICE FUND</u>					
225-59-5929-001 TRANSFER TO DEBT SERVICE	.00	.00	21,010.00	21,010.00	.0
TOTAL DEBT SERVICE FUND	.00	.00	21,010.00	21,010.00	.0

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JANUARY 31, 2024

FUND 225 - SPECIAL REVENUE PARKS

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNDER(OVER)</u>	<u>% OF</u>
TOTAL FUND EXPENDITURES	6,041.09	6,041.09	392,557.25	386,516.16	1.5
NET REVENUE OVER(UNDER) EXPENDITURES	(921.09)	(921.09)	(1,500.00)		

CITY OF WATERLOO

BALANCE SHEET
FEBRUARY 29, 2024

225-SPECIAL REVENUE PARKS

ASSETS

225-11100	TREASURER'S CASH	(	14,118.13)	
225-13101	ACCOUNTS RECEIVABLE PRIOR YEAR	(	684.56)	
	TOTAL ASSETS			(14,802.69)

LIABILITIES AND EQUITY

LIABILITIES

225-21100	VOUCHERS PAYABLE	(	2,943.00)	
225-21102	WAGES PAYABLE	(	1,204.67)	
	TOTAL LIABILITIES			(4,147.67)

FUND EQUITY

	REVENUE OVER(UNDER) EXPENDITURES - YTD	(	10,655.02)		
	TOTAL FUND EQUITY			(	10,655.02)
	TOTAL LIABILITIES AND EQUITY			(	14,802.69)

CITY OF WATERLOO
 DETAIL REVENUES WITH COMPARISON TO BUDGET
 FOR THE 2 MONTHS ENDING FEBRUARY 29, 2024

FUND 225 - SPECIAL REVENUE PARKS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	OVER(UNDER)	% OF
<u>TAXES</u>					
225-41-4111-000 LOCAL TAX-GENERAL FUND	.00	.00	113,018.00	(113,018.00)	.0
TOTAL TAXES	.00	.00	113,018.00	(113,018.00)	.0
<u>INTERGOVERNMENTAL REVENUE</u>					
225-43-4360-000 STATE COMPUTER AID	.00	.00	155,000.00	(155,000.00)	.0
TOTAL INTERGOVERNMENTAL REVENUE	.00	.00	155,000.00	(155,000.00)	.0
<u>LICENSES & PERMITS</u>					
225-44-4421-000 DOG PARK LICENSE	170.00	280.00	400.00	(120.00)	70.0
TOTAL LICENSES & PERMITS	170.00	280.00	400.00	(120.00)	70.0
<u>PUBLIC CHARGES FOR SERVICE</u>					
225-46-4620-000 FACILITY RENTAL TRAILHEAD	.00	250.00	4,500.00	(4,250.00)	5.6
225-46-4622-000 FACILITY RENTAL FIREMEN'S PARK	2,659.92	7,399.92	44,129.25	(36,729.33)	16.8
225-46-4624-000 FACILITY RENTAL OTHER	.00	.00	3,500.00	(3,500.00)	.0
225-46-4630-000 PARKS CONCESSIONS	.00	.00	7,500.00	(7,500.00)	.0
225-46-4632-000 PARKS ALCOHOL	.00	.00	36,000.00	(36,000.00)	.0
225-46-4636-000 PARKS ADVERTISING FEE	.00	.00	2,000.00	(2,000.00)	.0
225-46-4638-000 PARKS BARTENDERS	.00	.00	2,500.00	(2,500.00)	.0
225-46-4674-000 CAROUSEL RENTAL	.00	.00	500.00	(500.00)	.0
TOTAL PUBLIC CHARGES FOR SERVICE	2,659.92	7,649.92	100,629.25	(92,979.33)	7.6
<u>MISCELLANEOUS REVENUES</u>					
225-48-4800-000 MISC REVENUES	.00	.00	1,000.00	(1,000.00)	.0
225-48-4852-000 DONATIONS FIREMEN'S PARK	.00	10.00	.00	10.00	.0
225-48-4856-000 DONATIONS DOG PARK	.00	10.00	.00	10.00	.0
TOTAL MISCELLANEOUS REVENUES	.00	20.00	1,000.00	(980.00)	2.0
<u>OTHER FINANCING SOURCES</u>					
225-49-4930-000 FUNDS APPLIED TO BUDGET	.00	.00	21,010.00	(21,010.00)	.0
TOTAL OTHER FINANCING SOURCES	.00	.00	21,010.00	(21,010.00)	.0

CITY OF WATERLOO

DETAIL REVENUES WITH COMPARISON TO BUDGET
FOR THE 2 MONTHS ENDING FEBRUARY 29, 2024

FUND 225 - SPECIAL REVENUE PARKS

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>OVER(UNDER)</u>	<u>% OF</u>
TOTAL FUND REVENUE	2,829.92	7,949.92	391,057.25	(383,107.33)	2.0

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 2 MONTHS ENDING FEBRUARY 29, 2024

FUND 225 - SPECIAL REVENUE PARKS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNDER(OVER)	% OF
<u>LEGISLATIVE SUPPORT</u>					
225-51-5112-390 LEGIS SUPPORT SALES TAX	.00	.00	2,500.00	2,500.00	.0
TOTAL LEGISLATIVE SUPPORT	.00	.00	2,500.00	2,500.00	.0
<u>MACHINERY & EQUIPMENT</u>					
225-53-5324-340 MACH & EQUIP SUPPLY GROUNDS	.00	.00	1,000.00	1,000.00	.0
225-53-5324-342 MACH & EQUIP GAS & OIL	.00	.00	4,000.00	4,000.00	.0
225-53-5324-354 MACH & EQUIP REP EQUIP GROUN	.00	.00	1,000.00	1,000.00	.0
TOTAL MACHINERY & EQUIPMENT	.00	.00	6,000.00	6,000.00	.0
<u>PARKS ADMIN</u>					
225-55-5505-292 PARKS ADMIN MARKETING	1,244.00	1,244.00	9,000.00	7,756.00	13.8
225-55-5505-320 PARKS ADMIN DUES & MEMBERSHIP	.00	.00	200.00	200.00	.0
225-55-5505-350 PARKS ADMIN OFFICE SUPPLIES	.00	.00	100.00	100.00	.0
225-55-5505-380 PARKS ADMIN COMPUTER MAINT/SUP	52.90	66.90	6,450.00	6,383.10	1.0
225-55-5505-399 PARKS ADMIN MISC	191.50	191.50	2,500.00	2,308.50	7.7
TOTAL PARKS ADMIN	1,488.40	1,502.40	18,250.00	16,747.60	8.2
<u>PARKS - FIREMEN'S PARK</u>					
225-55-5510-221 FIREMEN'S PARK ELECTRIC	752.95	752.95	15,000.00	14,247.05	5.0
225-55-5510-222 FIREMEN'S PARK HEAT	1,038.69	1,038.69	4,750.00	3,711.31	21.9
225-55-5510-223 FIREMEN'S PARK WATER/SEWER	630.44	630.44	10,500.00	9,869.56	6.0
225-55-5510-341 FIREMEN'S PARK COMMUNICATION	235.96	235.96	1,500.00	1,264.04	15.7
225-55-5510-350 FIREMEN'S PARK FACILITY SUPPLY	27.13	27.13	4,000.00	3,972.87	.7
225-55-5510-351 FIREMEN'S PARK FACILITY MAINT	925.98	1,276.08	15,000.00	13,723.92	8.5
225-55-5510-354 FIREMEN'S PARK ALCOHOL	.00	.00	15,000.00	15,000.00	.0
225-55-5510-356 FIREMEN'S PARK CONCESSIONS	.00	.00	4,000.00	4,000.00	.0
225-55-5510-357 FIREMEN'S PARK DOG PARK	.00	.00	500.00	500.00	.0
225-55-5510-358 FIREMEN'S PARK EVENTS	.00	.00	13,000.00	13,000.00	.0
225-55-5510-359 FIREMEN'S PARK ENTERTAINMENT	.00	.00	7,500.00	7,500.00	.0
225-55-5510-360 FIREMEN'S PARK CAROUSEL	.00	.00	1,000.00	1,000.00	.0
225-55-5510-521 CYBER INSURANCE	.00	.00	335.00	335.00	.0
TOTAL PARKS - FIREMEN'S PARK	3,611.15	3,961.25	92,085.00	88,123.75	4.3

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 2 MONTHS ENDING FEBRUARY 29, 2024

FUND 225 - SPECIAL REVENUE PARKS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNDER(OVER)	% OF
<u>PARKS - TRAILHEAD</u>					
225-55-5520-221 TRAILHEAD-WRT ELECTRIC	139.83	139.83	2,500.00	2,360.17	5.6
225-55-5520-222 TRAILHEAD-WRT HEAT	278.62	278.62	1,500.00	1,221.38	18.6
225-55-5520-223 TRAILHEAD-WRT WATER/SEWER	165.05	165.05	2,000.00	1,834.95	8.3
225-55-5520-240 TRAILHEAD- WRT BLDG MAINT	69.20	103.80	500.00	396.20	20.8
225-55-5520-290 TRAILHEAD-WRT CLEAN CONTRACT	130.00	260.00	1,560.00	1,300.00	16.7
225-55-5520-291 TRAILHEAD-WRT SECURITY CONTR	.00	1,236.20	1,225.00	(11.20)	100.9
225-55-5520-341 TRAILHEAD-WRT COMMUNICATION	179.98	179.98	1,000.00	820.02	18.0
225-55-5520-350 TRAILHEAD-WRT CLEANING SUPPLY	.00	.00	250.00	250.00	.0
225-55-5520-353 PARK VEHICLE REPAIR-MAINT	1,004.80	1,004.80	1,500.00	495.20	67.0
TOTAL PARKS - TRAILHEAD	1,967.48	3,368.28	12,035.00	8,666.72	28.0
<u>PARKS WAGES</u>					
225-55-5522-110 PARKS SALARY COORDINATOR	3,955.20	6,921.60	51,428.00	44,506.40	13.5
225-55-5522-112 PARKS LONGEVITY	.00	.00	156.00	156.00	.0
225-55-5522-125 PARKS WAGES PART-TIME	.00	.00	5,100.00	5,100.00	.0
225-55-5522-151 PARKS SOC SEC	369.72	739.44	5,095.00	4,355.56	14.5
225-55-5522-152 PARKS RETIREMENT	272.90	545.80	3,548.53	3,002.73	15.4
225-55-5522-153 PARKS HEALTH INS	863.46	1,511.05	11,224.72	9,713.67	13.5
225-55-5522-154 PARKS INCOME & LIFE INS	19.58	39.16	275.00	235.84	14.2
TOTAL PARKS WAGES	5,480.86	9,757.05	76,827.25	67,070.20	12.7
<u>PARKS - OTHER</u>					
225-55-5530-221 PARKS OTHER ELECTRIC	15.96	15.96	150.00	134.04	10.6
225-55-5530-510 PROPERTY INSURANCE	.00	.00	3,800.00	3,800.00	.0
225-55-5530-511 WORKER'S COMPENSATION	.00	.00	1,900.00	1,900.00	.0
225-55-5530-512 LIABILITY INSURANCE	.00	.00	3,000.00	3,000.00	.0
TOTAL PARKS - OTHER	15.96	15.96	8,850.00	8,834.04	.2
<u>CAPITAL PROJECT</u>					
225-57-5701-800 CAPITAL PROJECTS	.00	.00	155,000.00	155,000.00	.0
TOTAL CAPITAL PROJECT	.00	.00	155,000.00	155,000.00	.0
<u>DEBT SERVICE FUND</u>					
225-59-5929-001 TRANSFER TO DEBT SERVICE	.00	.00	21,010.00	21,010.00	.0
TOTAL DEBT SERVICE FUND	.00	.00	21,010.00	21,010.00	.0

CITY OF WATERLOO
 DETAIL EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 2 MONTHS ENDING FEBRUARY 29, 2024

FUND 225 - SPECIAL REVENUE PARKS

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNDER(OVER)</u>	<u>% OF</u>
TOTAL FUND EXPENDITURES	12,563.85	18,604.94	392,557.25	373,952.31	4.7
NET REVENUE OVER(UNDER) EXPENDITURES	(9,733.93)	(10,655.02)	(1,500.00)		

Waterloo Firemen's Park - Capital Project Priority List

Update on August 21, 2023

Rank	Project	Cost	Notes		
2020	Sewer Work	\$ 75,000.00	An absolute must to stop flow of ground water into lift station and to finish the project		
2020	Mason Entrance	\$ 30,000.00	Brick is falling from areas not updated. This is creating a safety hazard and this would also finish the project		
2020	Roundhouse Residing	\$ 10,000.00	New wood siding		
2020	Baseball Field Reno	\$ 40,000.00	Over 10 years past due and would coincide with tiling system placement so field would only be torn up once		
		\$ 155,000.00			
2021	Bathroom Reno (outdoor/pavilion)	\$ 25,000.00	Includes: Automatic flushers in all toilets and urinals, hand dryers, new stalls, sink installs and updating paint schemes		
2021	Roundhouse Concrete and Sidewalk	\$ 5,000.00	Concrete Pad and Sidewalk around Roundhouse to finish off the project		
2021	Lift Station Work by Waterloo Utilities	\$ 25,000.00	Lift Station work to bring up to standards for Waterloo Utilities		
2021	Playground Equipment	\$ 100,000.00	Playground Equipment for both Firemen's Park & WRT	Paid for in 2021/Completed Spring 2022	
		\$ 155,000.00			
2022	Lower Parking Lot	\$ -	\$ 45,000.00	Paving area in front of concession stand to Carousel and Road. Area is dangerous with no real parking restrictions.	2026
2022	Mauneha River Trail	\$ -	\$ 213,000.00	River Trail to extend from Riverside Park thru Youker Park connecting Downtown Waterloo and Firemen's Park	Cancelled
2022	Kitchen Renovation	\$ -	\$ 40,000.00	Renovation of Pavilion Kitchen	2029
2022	Disc Golf Course Update	\$ -	\$ 15,000.00	Includes: Baskets and Concrete Pads for entire Course and expanding course to 18 holes.	2025
2022	Gator A	\$ -	\$ 15,000.00	New Gator for Public Works and Parks (Gators now are 2008 & 2011)	2023
2022	AC Update (Pavilion)	\$ -	\$ 15,000.00	Update AC for more efficient air flow	Installation & Payment in 2023
2022	Air Condition Update (WRT)	\$ -	\$ 15,000.00	Updates Air units and coils to bring more efficient air flow	Installation & Payment in 2023
2022	Bathroom Reno (outdoor/pavilion)	\$ 25,000.00	Includes Flooring & Lighting in both outdoor and indoor bathrooms		
2022	Playground Equipment	\$ 7,500.00	Playground Equipment for both Firemen's Park & WRT		
2022	Fence Renovation (partial)	\$ 60,000.00	Includes: Field B backstop that is falling over & outfield fence, Field C - Entire Field, Baseball Diamond Backstop netting		
		\$ 92,500.00	\$ 358,000.00		
2023	Banquet Chairs and Tables	\$ 30,000.00	Includes: Banquet Chairs, Folding Metal Chairs, Circular Banquet Tables and Carts		
2023	Lower Pavilion Reno	\$ 40,000.00	Includes: Bar area, trophy case, flooring and painting		
2023	Gator A	\$ 15,000.00	New Gator for Public Works and Parks (Gators now are 2008 & 2011)		
2023	Dog Park Fence Renovation	\$ -	\$ 33,000.00	New Dog Park and Dog Park Immenities with possible move	Complete
2023	Scoreboard Upgrades	\$ 36,000.00	New Scoreboards for Fields A & B. Numbers are not working properly and scoreboards have become obsolete.		
		\$ 121,000.00	\$ 33,000.00		
	Total Cost Priority 1	\$ 523,500.00		Completed	
2024 - 1A	Reunion Hall/Shelter Reno	\$ 50,000.00	Tearing down Reunion Hall & replacing with outdoor shelter	In Progress	
2024 - 2A	Upper Pavilion Doors	\$ 25,000.00	Upper Pavilion new doors for the outdoor entrances	In Progress	
2024 - B	Electrical Update (Pavilion)	\$ 25,000.00	Update and bring to code all electrical		
2024 - C	Dugout/Press Box	\$ 55,000.00	New Dugouts on Fields B, C and Baseball Diamond (Press Box).	Move Out	
		\$ 155,000.00			
2025 - A	Basketball/Pickleball Court Reno	\$ 125,000.00	Putting in new basketball courts and Pickleball courts to replace old courts	Carry-Over	
2025 - B	Disc Golf Course Update	\$ 20,000.00	Includes: Baskets and Concrete Pads for entire Course and expanding course to 18 holes.	Donation Campaign	
		\$ 145,000.00			
2026 - A	Lower Parking Lot Paving	\$ 100,000.00	Paving area in front of concession stand to Carousel and Road. Area is dangerous with no real parking restrictions.		
2026 - B	Bingo Hall Bathrooms	\$ 80,000.00	New Outdoor Bathrooms at Bingo Hall Location		
		\$ 180,000.00			
2027 - A	New Siding (Pavilion)	\$ 125,000.00	New Siding on Pavilion		
		\$ 125,000.00			

2028 - A	Upper Pavilion Floor	\$ 125,000.00	Professional Flooring to bring back old flooring
2028 - B	Gator B	\$ 20,000.00	Purchase of new Gator to replace old
		\$ 145,000.00	
2029 - A	Lower Bathrooms Reno	\$ 100,000.00	Updating and remodeling Lower Bathrooms. Adding Showers for camping area
2029 - B	Kitchen Renovation	\$ 45,000.00	Renovation of Pavilion Kitchen
		\$ 145,000.00	
	Total Cost Priority 2	\$ 895,000.00	

PROJECTS NEEDING ATTENTION WITH LARGE FUNDING

3	Stadium Concrete Steps & Seating	\$ 850,000.00	Cracking and needed replacement steps. This would remove and replace all steps and ADA compliance
3	Field Lighting	\$ 526,000.00	New lighting on all fields. Creates a more economical and energy efficient lighting systems for fields
3	Field A & Coach Pitch Renovations	\$ 355,585.00	Excavation of entire area with new fencing, new dugouts, and Top Dressing
3	Field B Renovation	\$ 50,000.00	New field with new Top Dressing
3	Field C Renovation	\$ 75,000.00	New field with Top Dressing - Note more expensive with electrical work, and scoreboard
3	Firemen's Park Parking Lot	\$ 750,000.00	Creating a new parking lot: Eliminates erosion and parking confusion
3	Veteran's Park Reno	\$ 40,000.00	Mason work on Veterans Monument and painting of bandstand
		\$ 2,646,585.00	

Total of all Projects \$ 4,065,085.00

Ongoing Projects and Future Years Out

2024 - 1A	Reunion Hall/Shelter Reno	\$	50,000.00	Tearing down Reunion Hall & replacing with outdoor shelter
2024 - 2A	Upper Pavilion Doors	\$	25,000.00	Upper Pavilion new doors for the outdoor entrances
2024 - B	Electrical Update (Pavilion)	\$	25,000.00	Update and bring to code all electrical
2024 - C	Dugout/Press Box	\$	55,000.00	New Dugouts on Fields B, C and Baseball Diamond (Press Box).
		\$	155,000.00	
2025 - A	Basketball/Pickleball Court Reno	\$	125,000.00	Putting in new basketball courts and Pickleball courts to replace old courts
2025 - B	Disc Golf Course Update	\$	20,000.00	Includes: Baskets and Concrete Pads for entire Course and expanding course to 18 holes.
		\$	145,000.00	
2026 - A	Lower Parking Lot Paving	\$	100,000.00	Paving area in front of concession stand to Carousel and Road. Area is dangerous with no real parking restrictions.
2026 - B	Bingo Hall Bathrooms	\$	80,000.00	New Outdoor Bathrooms at Bingo Hall Location
		\$	180,000.00	
2027 - A	New Siding (Pavilion)	\$	125,000.00	New Siding on Pavilion
		\$	125,000.00	
2028 - A	Upper Pavilion Floor	\$	125,000.00	Professional Flooring to bring back old flooring
2028 - B	Gator B	\$	20,000.00	Purchase of new Gator to replace old
		\$	145,000.00	
2029 - A	Lower Bathrooms Reno	\$	100,000.00	Updating and remodeling Lower Bathrooms. Adding Showers for camping area
2029 - B	Kitchen Renovation	\$	45,000.00	Renovation of Pavilion Kitchen
		\$	145,000.00	
	Total Cost Priority 2	\$	895,000.00	

PROJECTS NEEDING ATTENTION WITH LARGE FUNDING

3	Stadium Concrete Steps & Seating	\$	850,000.00	Cracking and needed replacement steps. This would remove and replace all steps and ADA compliance
3	Field Lighting	\$	526,000.00	New lighting on all fields. Creates a more economical and energy efficient lighting systems for fields
3	Field A & Coach Pitch Renovations	\$	355,585.00	Excavation of entire area with new fencing, new dugouts, and Top Dressing
3	Field B Renovation	\$	50,000.00	New field with new Top Dressing
3	Field C Renovation	\$	75,000.00	New field with Top Dressing - Note more expensive with electrical work, outfield grass and scoreboard
3	Firemen's Park Parking Lot	\$	750,000.00	Creating a new parking lot: Eliminates erosion and parking confusion
		\$	2,606,585.00	

Total Project Costs \$ 3,501,585.00



BIDDER'S COMPANY NAME: _____

CITY OF WATERLOO REQUEST FOR PROPOSALS

Dugout/Press Box Renovation Build

for the following park areas:

Waterloo Firemen's Park
500 Park Avenue
Park Pavilion

Submittal Deadline:
April 25, 2024, 11:00 A.M.

Prepared By:

Gabe Haberkorn
Parks Coordinator
City of Waterloo
136 North Monroe Street
Waterloo, WI 53594

v- 920-478-3025
f- 920-478-2021
email – parks@waterloowi.us
web – www.waterloowi.us

REQUEST FOR PROPOSAL REQUIREMENTS

The City of Waterloo, Wisconsin ("City") is committed to providing excellent service to the residents and businesses that choose to live and operate within our community. The City invites each firm ("Service Provider") who shares this commitment to excellence to submit a sealed proposal.

The proposal shall include all the following:

a) Qualifications – A brief description and history of the firm including current size and how many persons are directly involved in the work proposed. Proof of Insurance needs to be provided with the following conditions:

- Worker's Compensation: \$500,000 Each Accident
- Comprehensive General Liability: \$2,000,000
- Comprehensive Automobile Liability: \$1,000,000
- Umbrella Excess Liability: \$2,000,000

b) References – Discuss the firm's prior experience in providing the proposed service in a municipal setting or similar. Provide a list of current clients.

c) Bid Proposal Pricing - Submit bid pricing using the example provided in this document.

**All bidders are encouraged to attend a facility walk through to view the facilities and have questions answered.
Thursday, April 18, 2024 at 11 am
Tour start, Waterloo Firemen's Park, Concession Shelter (Field A), 500 Park Avenue**

SCOPE OF SERVICES

The Service Provider will provide the following:

1. Firemen's Park – Ball Fields

Services shall include:

- Renovation of Existing Structure on Field A
- Renovation of Existing Structure and Concrete on Field B
- Building Structure and Concrete on Field C that is matching Field A & B
- Building Structure and Concrete on Skalitzky Field behind backstop (Press Box)
- Building Dugouts on Skalitzky Field
- Drawn plans or equivalent for each structure and cost of Wood Products

Waterloo Parks will be in talks with a Local Company that may sponsor this project and pay for this portion

Notes

Any other questions or instruction will be addressed at the facility walkthrough on April 18, 2024 at 11 am.

*Waterloo Parks and DPW will assist in any manner they can and when available

Location Contact for all work: Parks Coordinator Gabe Haberkorn, 920-478-3025

PROPOSAL PRICING

Use the format below as a guide for documenting all proposal pricing.

Bid #	Location(s)	Build	Concrete
1	Field A		-----
2	Field B		
3	Field C		
4	Skalitzky Field Press Box		
5	Skalitzky Field Dugouts		

SUBMITTAL SIGNATURE

Provide a proposal that includes all contact information listed below. Proposals must be signed by an official authorized to bind the provider to its provisions for at least a period of 60 days.

Signature

Company Name

Print Name

Company Address

Title

City State Zip

Telephone #

Email

DISCLAIMERS

The City reserves the right to seek clarification on any aspect of a proposal and to remove from consideration any proposal that, in the City’s sole discretion, has deficiencies. In addition, the City reserves the right to enter negotiations with one or more respondents. In addition, the City reserves the right to refuse any and all bids.

CONTACT & SUBMITTAL INFORMATION

Contact Gabe Haberkorn at 920-478-3025 should you have specific questions regarding the information we are requesting.

Sealed submittals can be delivered on or before the date on the cover page to the Waterloo Park Coordinator’s Office, 136 North Monroe Street, Waterloo, Wisconsin 53594.

BIDDER'S COMPANY NAME: _____

CITY OF WATERLOO REQUEST FOR PROPOSALS

Reunion Hall Demolition/Renovation

for the following park areas:

Waterloo Firemen's Park
500 Park Avenue
Park Pavilion

Submittal Deadline:
April 25, 2024, 1:00 P.M.

Prepared By:

Gabe Haberkorn
Parks Coordinator
City of Waterloo
136 North Monroe Street
Waterloo, WI 53594

v- 920-478-3025
f- 920-478-2021
email – parks@waterloowi.us
web – www.waterloowi.us

REQUEST FOR PROPOSAL REQUIREMENTS

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- Worker's Compensation: \$500,000 Each Accident
- Comprehensive General Liability: \$2,000,000
- Comprehensive Automobile Liability: \$1,000,000
- Umbrella Excess Liability: \$2,000,000

b) References – Discuss the firm's prior experience in providing the proposed service in a municipal setting or similar. Provide a list of current clients.

c) Bid Proposal Pricing - Submit bid pricing using the example provided in this document.

**All bidders are encouraged to attend a facility walk through to view the facilities and have questions answered.
Thursday, April 18, 2024 at 1 pm
Tour start, Waterloo Firemen's Park, Concession Shelter (Field A), 500 Park Avenue**

SCOPE OF SERVICES

The Service Provider will provide the following:

1. Reunion Hall Demolition/Renovation

Services shall include:

- Demolition of existing Structure
- Renovation of existing Structure and Concrete
- Drawn plans or equivalent for structure to be reviewed by the Parks Commission

Notes

Any other questions or instruction will be addressed at the facility walkthrough on April 18, 2024 at 1 pm.

*Waterloo Parks and DPW will assist in any manner they can and when available

Location Contact for all work: Parks Coordinator Gabe Haberkorn, 920-478-3025

PROPOSAL PRICING

Use the format below as a guide for documenting all proposal pricing.

Bid #	Item	Project	Concrete
1	Reunion Hall Demolition		-----
2	Reunion Hall Renovation		
3	Reunion Hall Demo/Reno		

SUBMITTAL SIGNATURE

Provide a proposal that includes all contact information listed below. Proposals must be signed by an official authorized to bind the provider to its provisions for at least a period of 60 days.

Signature

Company Name

Print Name

Company Address

Title

City State Zip

Telephone #

Email

DISCLAIMERS

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CONTACT & SUBMITTAL INFORMATION

Contact Gabe Haberkorn at 920-478-3025 should you have specific questions regarding the information we are requesting.

Sealed submittals can be delivered on or before the date on the cover page to the Waterloo Park Coordinator’s Office, 136 North Monroe Street, Waterloo, Wisconsin 53594.

BIDDER'S COMPANY NAME: _____

CITY OF WATERLOO REQUEST FOR PROPOSALS

Electrical Update (Pavilion)

for the following park areas:

Waterloo Firemen's Park
500 Park Avenue
Park Pavilion

Submittal Deadline:
April 25, 2024, 10:00 A.M.

Prepared By:

Gabe Haberkorn
Parks Coordinator
City of Waterloo
136 North Monroe Street
Waterloo, WI 53594

v- 920-478-3025
f- 920-478-2021
email – parks@waterloowi.us
web – www.waterloowi.us

REQUEST FOR PROPOSAL REQUIREMENTS

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- Worker's Compensation: \$500,000 Each Accident
- Comprehensive General Liability: \$2,000,000
- Comprehensive Automobile Liability: \$1,000,000
- Umbrella Excess Liability: \$2,000,000

b) References – Discuss the firm's prior experience in providing the proposed service in a municipal setting or similar. Provide a list of current clients.

c) Bid Proposal Pricing - Submit bid pricing using the example provided in this document.

**All bidders are encouraged to attend a facility walk through to view the facilities and have questions answered.
Thursday, April 18, 2024 at 10 am
Tour start, Waterloo Firemen's Park, Concession Shelter (Field A), 500 Park Avenue**

SCOPE OF SERVICES

The Service Provider will provide the following:

1. Electrical Updates (Pavilion)

Services shall include:

- Updating existing lighting in Upper Pavilion Wall Space (Track Lighting)
- Updating existing lighting in Upper Pavilion Ceiling Space
- Updating/Repair of existing Fuse Boxes in Lower Pavilion (Kitchen)
- Updating existing lighting in Lower Pavilion Recessed Lighting

Notes

Any other questions or instruction will be addressed at the facility walkthrough on April 18, 2024 at 10 am.

*Waterloo Parks and DPW will assist in any manner they can and when available

Location Contact for all work: Parks Coordinator Gabe Haberkorn, 920-478-3025

PROPOSAL PRICING

Use the format below as a guide for documenting all proposal pricing.

Bid #	Location(s)	Project	
1	Upper Pavilion Track		
2	Upper Pavilion Ceiling		
3	Lower Pavilion Fuse		
4	Lower Pavilion Recessed Lighting		

SUBMITTAL SIGNATURE

Provide a proposal that includes all contact information listed below. Proposals must be signed by an official authorized to bind the provider to its provisions for at least a period of 60 days.

Signature

Company Name

Print Name

Company Address

Title

City State Zip

Telephone #

Email

DISCLAIMERS

The City reserves the right to seek clarification on any aspect of a proposal and to remove from consideration any proposal that, in the City’s sole discretion, has deficiencies. In addition, the City reserves the right to enter negotiations with one or more respondents. In addition, the City reserves the right to refuse any and all bids.

CONTACT & SUBMITTAL INFORMATION

Contact Gabe Haberkorn at 920-478-3025 should you have specific questions regarding the information we are requesting.

Sealed submittals can be delivered on or before the date on the cover page to the Waterloo Park Coordinator’s Office, 136 North Monroe Street, Waterloo, Wisconsin 53594.

2020

NRPA AGENCY PERFORMANCE REVIEW

Waterloo (City of) Parks Department



NRPA National Recreation
and Park Association

Because everyone deserves a great park

Introduction

Using Data to Drive Optimal Decision Making

You have many questions about how to best lead your parks and recreation agency. The questions may be about budget size, optimal staffing or revenues generated from agency activities. Perhaps you are looking towards the future and seeking opportunities where your agency can better serve its community while also outperforming its peers elsewhere in the U.S.

In your hands is one resource that can assist you with answering these many questions. The customized Parks and Recreation Agency Performance Report shows you how your community's parks and recreation services compare to those of its peers throughout the U.S. The data in this report comes from what your agency and other agencies entered in [NRPA's Park Metrics](#) website and compares specific measures of parks and recreation efficiency and effectiveness against thousands of other parks and recreation agencies across the country. Use this report to make informed decisions about your parks and recreation agency. Capitalize on your strengths and address your weaknesses – and increase the positive impact of your parks and recreation offerings on those in the community you serve.

Of course, data itself does not provide complete answers to your many questions. But combined with the collective knowledge of yourself, your team, your external partners and other resources, the insights contained within this report are an important step to lead your agency into the future.

About this Report

Earlier this year, your agency submitted operational information into the National Recreation and Park Association's (NRPA) *Park Metrics* website by completing your Agency Performance Survey. Thanks to the participation of park and recreation agencies throughout the U.S., NRPA is providing the field with key data on the management and operation of park and recreation agencies. The [Agency Performance Review](#) is a customized look at your agency in comparison to all agencies that responded to the survey and a subset of agencies that serve a similar population density (the online NRPA Park Metrics system allows you to create much more detailed data aggregations to **compare your agency to agencies that meet specific criteria of your choice**). The results contained in this report offer broad “yardsticks” on your agency's management and operations, allowing you to gauge your agency's strengths, weaknesses and improvement opportunities.

The aggregated data contained in this report was derived from 2017 – 2019 data in the *NRPA Park Metrics* database as of February 2020. As the NRPA Park Metrics system is available 24/7/365, the data can and will change throughout the year. [NRPA Park Metrics](#) allows you to run reports on-demand, based on real-time data, so the reports you create will always be based on the most current data available. To run additional reports, simply login to your account and go to the “Reports” tab to use *Agency Performance Reports* or *Agency Performance Dashboards* to drill-down into the full data set to compare your agency alongside agencies that meet your search criteria in areas such as Jurisdiction Population, Budget Size, State, Population Density, etc.

For a broader view of park and recreation agency benchmark and performance data, check out the *2020 NRPA Agency Performance Review* and its accompanying interactive tools. This report is the most comprehensive resource of data and insights for park and recreation agencies in the United States. The report and interactive tools present *NRPA Park Metrics* data from 2017 through 2019 with 24 figures that highlight critical park and recreation metrics on park facilities, programming, responsibilities of park & recreation agencies, staffing, budget and agency funding. [Explore the 2020 NRPA Agency Performance Review.](#)

Using this Report

The *Agency Performance Report* is designed to assist you in evaluating your own agency's results relative to other *Agency Performance Survey* participants. The information in this report is designed to be a tool for helping you to better evaluate your agency and its offerings. Spotting significant differences between your own figures and the composites can be the first step toward identifying improvement opportunities. Please keep in mind:

1. A deviation between your figures and figures in the report is not necessarily good or bad. It merely indicates additional analysis may be required. As a rule, the larger the difference, the greater the need for further investigation.
2. In situations where large deviations do exist, it may be helpful to go back and calculate the same measure over the past several years to identify any trends that may exist.
3. The information in this report should be used as a tool for informed decision making rather than absolute standards. Since agencies differ as to their location, size, and other factors, any two agencies can be successful yet have very different experiences with regard to certain measures.

If you have any questions or comments about this report, please contact Greg Manns of Industry Insights at gmanns@industryinsights.com or 614-389-2100 x108.

2020 NRPA Agency Performance Review Key Findings



Agencies that ban the use of tobacco products at parks and facilities

76%

Full-Time Equivalent Employees (FTEs) Per 10,000 Residents:

8.1

Operating Expenditures Per Capita:

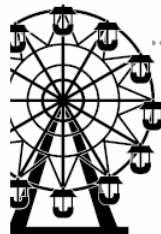
\$81.19/year



54%

of park and recreation agencies deliver STEM programming to children and young adults

Manages **11.0** miles of walking, hiking, running and biking trails



88%

of park and recreation agencies offer themed special events to the public

Residents Per Park:

2,281

Revenue-to-Operating Expenditures:

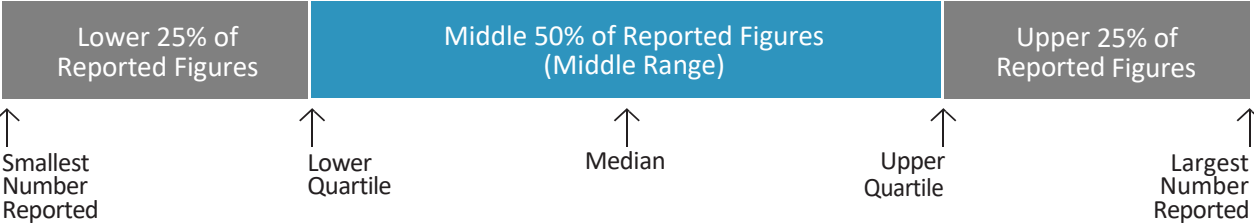
25.9%



Interpreting the Numbers

Most of the results included in this study are reported on the basis of medians rather than arithmetical averages or means. Unlike the mean, the median is not distorted by a few unusually high or low values that may exist in the sample due to special circumstances. The “median” value represents the mid-point of the data for a particular measure, with one-half of the respondents reporting figures above it and one-half below. Each median was computed independently based on the agencies that reported for that item. As a result, mathematical relationships do not always exist when different ratios are used together in the calculation.

Figures reported were not used unless they were in accordance with the survey instructions and definitions. In cases where the number of respondents was considered inadequate for the computation of a meaningful figure, “ISD” appears in the tables.



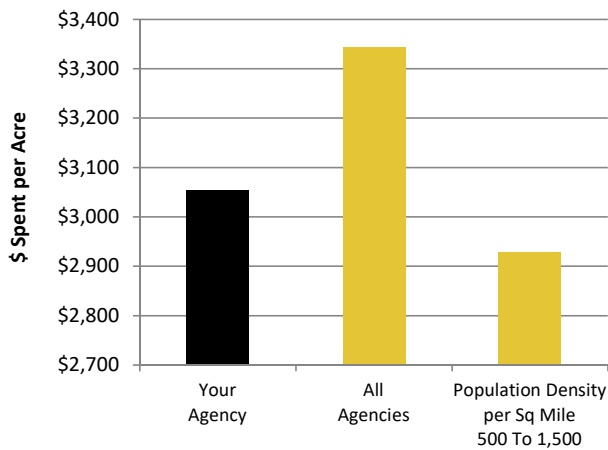
If you see “no data” in the table of data under a graph, you haven’t answered the required Agency Performance Survey questions to generate this comparison.

Definitions

- Median (or 50th percentile):**
The center value of the total distribution of the data that was reported (e.g., it is the value at which 50% of the responses are above and 50% are below). This measure is less likely than an average to be distorted by a few outlying responses.
- Lower Quartile (or 25th Percentile):**
The observation point below which 25% of the responses lie (e.g., 25% of the respondents reported a figure less than this amount and 75% a figure higher than this amount).
- Upper Quartile (or 75th Percentile):**
The observation point below which 75% of the responses lie (e.g., 75% of the respondents reported a figure less than this amount and 25% a figure higher than this amount).

Executive Summary

Park Operating Expenditures per Acre of Parkland



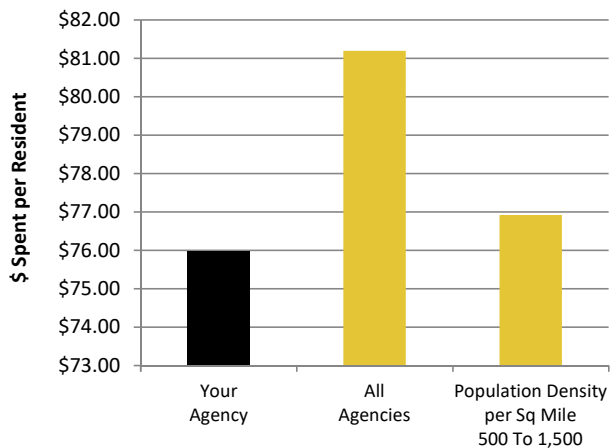
	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Lower Quartile		\$1,641	\$1,457
Median	\$3,053	\$3,342	\$2,929
Upper Quartile		\$6,408	\$4,984

Two metrics that can be used to gauge whether a community is adequately funded to manage, operate, and maintain its parks and recreation areas are “park related operating expenditures per acre of parkland managed” and “operating expenditures per capita.” The first metric, operating expenditures per acre, is calculated by dividing total park related operating expenditures by total parkland acres managed by the agency. The second metric, operating expenditures per capita, is calculated by dividing total operating expenditures by the population of the jurisdiction served by the agency.

Operating expenditures include all of the costs to provide parks and recreation services to the community, including personnel salaries, benefits, utilities, equipment, and materials. Operating expenditures may also include debt service if it is paid out of the annual operating budget, as well as any expenditures incurred as part of a special or enterprise fund (such as a golf course) managed by the public agency.

It is important to note that operating costs can vary widely between communities due to differences in parks and recreation facility standards, types of equipment, repair and replacement schedules, types and topography of parkland, degree of maintenance required, levels of use, and other variables. Operating costs and efficiencies can also vary with the number of acres managed and/or the size of the population served. For example a community that manages extensive conservation lands will have a lower ratio of expenditures/acre than a community that primarily manages developed parkland.

Operating Expenditures Per Capita

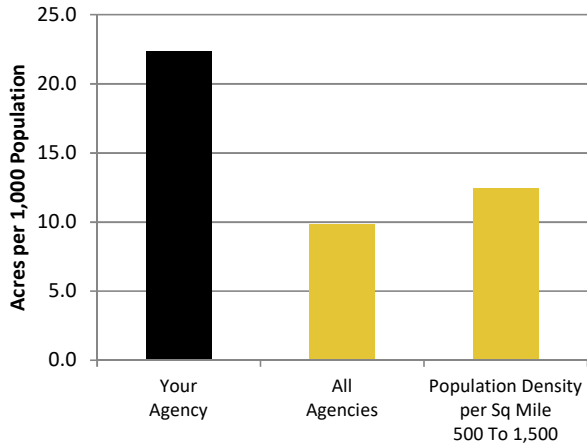


	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Lower Quartile		\$45.97	\$42.68
Median	\$75.99	\$81.19	\$76.92
Upper Quartile		\$149.60	\$143.55

Communities that benchmark operating expenditures should conduct follow-up research to analyze and document the specific reasons for differences in operating expenditures. For example it may be helpful to find a similar agency in Park Metrics (formerly PRORAGIS), then visit and photograph the facilities at benchmarked communities, and meet with agency staff to document key differences in facility quality or levels of maintenance. It may also be helpful to determine if a community is serving a larger population than its own residents. Elected officials, managers, and residents may be more supportive of increased operation budgets if they clearly understand the reasons for variations in funding between communities, and/or the implications of different funding levels.

Are you adequately funded?

Acres of Parkland per 1,000 Population



	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Lower Quartile		5.1	6.1
Median	22.4	9.9	12.4
Upper Quartile		17.1	20.9

Do you have enough parkland?

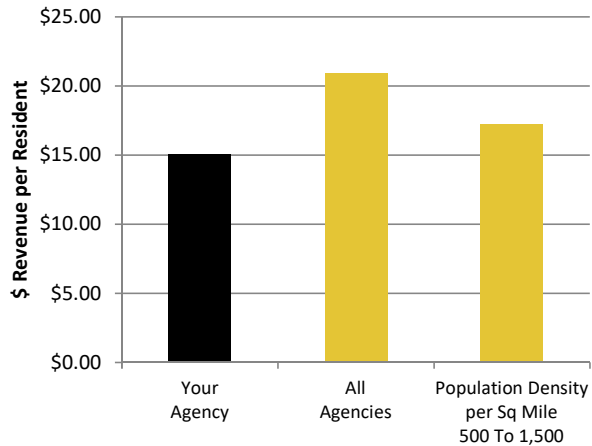
The “acres of parkland per 1,000 population” metric is the most common technique for determining whether a community has “enough” parkland. It is also known as a community’s “acreage level of service (LOS).” There is no standard acreage LOS in the United States, and LOS can vary widely due to a community’s history, culture, demographics, density, development patterns, and other factors. For example the acreage LOS of communities within the Park Metrics (formerly PRORAGIS) database ranges from less than 2 acres per 1,000 citizens to over 100 acres per 1,000 citizens.

An often-asked question is “what should be counted in an acreage LOS?” Unfortunately there is no standard answer. Some communities include public golf courses and beaches, while others include publicly accessible lakes and wetlands. Some cities and counties also include public parkland owned by other agencies, such as state parks and national forests. Some communities also count private recreation areas, owned and managed by homeowners associations, because these areas help meet residents’ local recreation needs. Since the primary purpose of acreage LOS is to determine a community’s need for parkland, it is recommended that communities only count developable, publicly accessible parkland within their jurisdiction.

Open space lands that are undevelopable, such as privately owned open spaces, private golf courses, or private beaches; or open space lands that are permanently protected such as wetlands, water bodies, or protected conservation lands, cannot be used in calculations to determine how much open space is needed for future community needs for facilities such as parks, playgrounds, athletic fields, or community recreation centers. Privately owned parkland is not open to the public, and could be sold or redeveloped. Public parkland owned by another jurisdiction (such as state or county-owned land within a municipality) should be counted only for the population served by that jurisdiction.

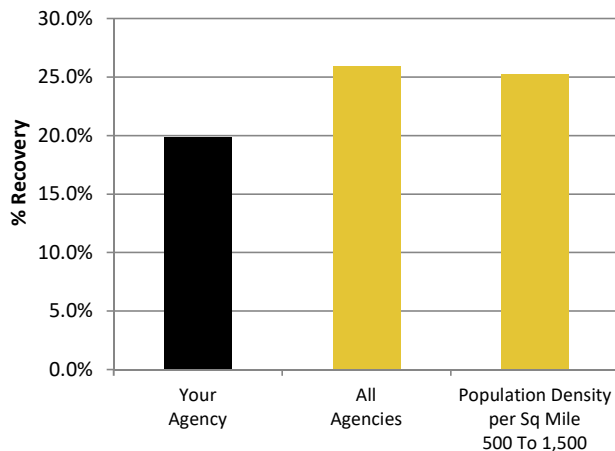
Acreage LOS should be used in conjunction with other needs assessment techniques to gauge a community’s need for additional parkland. For example a community may conclude that it is not necessary to acquire additional parkland after comparing its acreage LOS to other communities. However other needs assessment techniques such as surveys, focus group meetings, and population projections may indicate that residents’ needs are not being met, and additional parkland may be required.

Revenue per Capita



	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Lower Quartile		\$6.45	\$6.27
Median	\$15.08	\$20.93	\$17.23
Upper Quartile		\$50.27	\$47.06

Revenue as a % of Operating Expenditures (Cost Recovery)



	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Lower Quartile		12.3%	12.6%
Median	19.8%	25.9%	25.3%
Upper Quartile		44.0%	43.2%

Revenues (also known as “annual direct revenues”) include all of the monies generated directly from parks and recreation classes, programs, memberships, concessions, permits, rentals, and other non-tax sources. Revenues do not include funding from taxes, grants, foundations, bonds, assessments, or other indirect sources.

Two metrics that can be used to track revenues, and/or compare revenue generation to other agencies, are “revenue per capita” and “revenue as a percentage of total operating expenditures.” The first metric, revenue per capita, is calculated by dividing the total revenues generated by the agency by the population of the jurisdiction served by the agency. The second metric, revenue as a percentage of total operating expenditures (also known as “cost recovery”), is calculated by dividing the total revenues generated by the agency by the total operating expenditures of the agency.

In addition to using these metrics for revenue tracking and benchmarking, they can also be used to establish cost recovery policies and goals. There are no industry standards for cost recovery; for example, some communities have established different cost recovery policies for senior, adult, and youth programs, while others have established overall cost recovery goals as a percentage of operating expenses. NRPA Park Metrics (formerly PRORAGIS) can help agencies to determine reasonable and realistic cost recovery goals based on data from other agencies.

How much are you making?

Agency Effectiveness Ratios

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Operating expenditures per capita	\$75.99	\$81.19	\$76.92
2. Revenue per capita	\$15.08	\$20.93	\$17.23
3. Total revenue to total operating expenditures	19.8%	25.9%	25.3%
4. Total tax expenditures per capita	\$60.90	\$57.97	\$53.05
5. Park operating expenditures per acre of parkland	\$3,053	\$3,342	\$2,929
6. Operating expenditures per acre of parkland	\$3,392	\$8,434	\$7,176
7. Operating expenditures per acres of parks and non-park sites	\$3,392	\$7,160	\$6,118
8. Operating expenditures per FTE	\$135,321	\$97,093	\$89,111
9. FTE's per 10,000 population	5.6	8.1	8.0
10. Acres of parks per 1,000 residents	22.4	9.9	12.4
11. Number of residents per park	478	2,281	2,190
12. Number of acres per park	10.7	21.2	26.8
13. Number of participants per program	429	50	49
14. Ratio of fee programs to all programs	28.6	85.6	80.0
15. Ratio of building attendance to park attendance	50.0	44.8	42.7

Agency Operations: Operating Budget

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Agency's total annual operating expenditures			
<i>Number of Responses</i>		904	237
Lower Quartile		\$1,487,022	\$1,198,329
Median	\$254,403	\$4,342,495	\$3,157,428
Upper Quartile		\$11,833,313	\$9,301,010
2. Percentage of agency's total operating expenditures for the following categories:			
<i>Number of Responses</i>		823	215
Parks	90.0%	44.1%	48.7%
Recreation	10.0%	42.9%	39.0%
Other	0.0%	13.0%	12.3%
3. Percentage of agency's total operating expenditures for the following categories:			
<i>Number of Responses</i>		852	221
Personnel services	36.0%	54.4%	52.4%
Operating expenses	60.0%	37.9%	39.5%
Capital expense not in CIP	4.0%	5.3%	6.0%
Other	0.0%	2.4%	2.2%
4. Percentage of agency's total operating expenditures from the following sources:			
<i>Number of Responses</i>		830	223
General Fund Tax Support	37.0%	60.0%	60.8%
Dedicated Levies	0.0%	7.5%	7.4%
Earned/Generated Revenue	41.0%	24.2%	24.2%
Other Dedicated Taxes	8.0%	2.7%	1.8%
Sponsorships	14.0%	1.0%	1.2%
Grants	0.0%	2.3%	2.5%
Other	0.0%	2.3%	2.2%
5. Agency's total annual non-tax revenues			
<i>Number of Responses</i>		840	223
Lower Quartile		\$279,882	\$222,500
Median	\$50,494	\$1,000,000	\$690,000
Upper Quartile		\$3,692,728	\$2,691,619

Capital Budget

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Agency's total capital budget for the next 5 years and total capital budget for the fiscal year:			
a. Capital budget for next 5 years			
<i>Number of Responses</i>		713	187
Lower Quartile		\$1,000,000	\$1,000,000
Median	\$600,000	\$5,000,000	\$5,000,000
Upper Quartile		\$16,600,500	\$13,998,400
b. Capital budget for the fiscal year			
<i>Number of Responses</i>		788	210
Lower Quartile		\$159,900	\$100,000
Median	\$0	\$1,063,144	\$592,900
Upper Quartile		\$4,388,750	\$3,000,000
2. Agency's current year's capital budget expenditures from the following sources:			
<i>Number of Responses</i>		130	35
Bonds (general obligation and/or revenue) tied directly to the park and recreation agencies	0.0%	14.3%	18.0%
Bonds (general obligation and/or revenue) tied to my jurisdiction (e.g., city, town, county)	0.0%	12.0%	9.7%
Federal and/or state grants	0.0%	7.3%	5.4%
Nonprofit group grants/fundraising (e.g., friends groups, foundations)	10.0%	1.9%	5.5%
Private sector grants/gifts raised directly by the park and recreation agency	0.0%	1.0%	1.6%
General fund tax support	0.0%	43.1%	41.5%
Other	90.0%	20.5%	18.3%
3. Percentage of agency's current fiscal year's capital budget designated for the following purposes:			
<i>Number of Responses</i>		714	193
Renovation	95.0%	55.1%	52.0%
New Development	0.0%	32.1%	31.4%
Acquisition	5.0%	7.2%	8.9%
Other	0.0%	5.6%	7.8%
4. Value of deferred maintenance projects your agency faces:			
<i>Number of Responses</i>		238	69
Lower Quartile		\$0	\$0
Median	\$2,000,000	\$500,000	\$381,000
Upper Quartile		\$5,877,500	\$2,500,000
Average		\$17,678,231	\$6,408,593
5. Dollar value of authorized general obligation bonds and revenue bonds authorized for the agency this year			
a. Value of general obligation bonds authorized			
<i>Number of Responses</i>		636	169
Lower Quartile		\$0	\$0
Median	\$0	\$0	\$0
Upper Quartile		\$257,500	\$0
b. Value of revenue bonds authorized			
<i>Number of Responses</i>		579	155
Lower Quartile		\$0	\$0
Median	\$0	\$0	\$0
Upper Quartile		\$0	\$0

Personnel

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Number of funded employees at your agency:			
a. Number of full-time employees			
<i>Number of Responses</i>		837	209
Lower Quartile		9	7
Median	1	25	21
Upper Quartile		71	69
b. Number of non-full-time employees			
<i>Number of Responses</i>		792	201
Lower Quartile		25	22
Median	10	88	56
Upper Quartile		232	150
c. Total annual hours worked by non-full-time employees			
<i>Number of Responses</i>		730	191
Lower Quartile		7,696	5,964
Median	1,825	33,373	19,400
Upper Quartile		113,584	79,041
d. Total number of full-time equivalent employees (FTEs)			
<i>Number of Responses</i>		836	208
Lower Quartile		14.0	12.1
Median	1.9	41.9	31.8
Upper Quartile		124.2	111.4
2. Percentage of total full-time equivalents (FTEs) involved in the following operational areas:			
<i>Number of Responses</i>		783	203
Administration	40.0%	17.6%	17.2%
Operations/Maintenance	20.0%	45.1%	47.6%
Programmers	30.0%	31.4%	28.6%
Capital Development	10.0%	2.9%	3.1%
Other	0.0%	3.1%	3.5%
3. Number of volunteers and number of annual hours worked by the volunteers at the agency			
a. Number of volunteers			
<i>Number of Responses</i>		736	188
Lower Quartile		30	20
Median	5	175	100
Upper Quartile		745	406
b. Total hours worked by volunteers			
<i>Number of Responses</i>		671	166
Lower Quartile		876	500
Median	150	4,116	3,060
Upper Quartile		18,635	15,750
4. Percentage of agency's that have staff covered by collective bargaining (i.e., are union members)			
<i>Number of Responses</i>		821	207
Yes		37.6%	30.0%
No	X	62.4%	70.1%

Workload

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Number of individual parks or non-park sites the department/ agency maintains and/or has management responsibility over:			
a. Total number of parks			
<i>Number of Responses</i>		802	205
Lower Quartile		10.0	7.0
Median	7.0	20.0	15.0
Upper Quartile		44.8	29.0
b. Total park acres			
<i>Number of Responses</i>		777	205
Lower Quartile		173.4	150.0
Median	75.0	437.1	400.0
Upper Quartile		1,394.0	1,420.0
c. Total number of non-park sites			
<i>Number of Responses</i>		802	205
Lower Quartile		0.0	0.0
Median	0.0	2.0	2.0
Upper Quartile		10.0	10.0
d. Total acres of non-park sites			
<i>Number of Responses</i>		777	205
Lower Quartile		0.0	0.0
Median	0.0	8.0	8.0
Upper Quartile		115.0	105.0
Total number of parks + non-park sites			
<i>Number of Responses</i>		802	205
Lower Quartile		13.0	10.0
Median	7.0	27.0	21.0
Upper Quartile		60.0	41.0
Total acres of parks + non-park sites			
<i>Number of Responses</i>		777	205
Lower Quartile		200.0	187.0
Median	75.0	530.0	468.0
Upper Quartile		1,733.1	1,592.2
2. Number of acres of developed and undeveloped open space for which the agency has management responsibility or maintains:			
a. Developed			
<i>Number of Responses</i>		704	189
Lower Quartile		80.9	66.7
Median	82.0	253.0	220.0
Upper Quartile		787.0	850.0
b. Undeveloped			
<i>Number of Responses</i>		698	186
Lower Quartile		25.0	20.0
Median		150.0	118.0
Upper Quartile		605.9	482.8
3. Total number of trail miles managed or maintained by the agency			
<i>Number of Responses</i>		745	201
Lower Quartile		3.0	3.0
Median	3.0	11.0	10.0
Upper Quartile		32.0	35.0

Workload (continued)

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
4. Number of buildings and the square footage of the buildings operated by the agency:			
a. Number of operated buildings			
<i>Number of Responses</i>		738	195
Lower Quartile		3	3
Median	11	6	5
Upper Quartile		17	17
b. Square footage of operated buildings			
<i>Number of Responses</i>		606	164
Lower Quartile		20,259.0	15,643.0
Median	25,000.0	66,966.5	47,500.0
Upper Quartile		200,000.0	176,163.3
5. Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:			
a. Total number of programs offered			
<i>Number of Responses</i>		686	186
Lower Quartile		49	25
Median	7	187	150
Upper Quartile		929	550
b. Number of fee based programs			
<i>Number of Responses</i>		668	183
Lower Quartile		25	15
Median	2	120	90
Upper Quartile		637	331
c. Total program contacts (estimate as necessary)			
<i>Number of Responses</i>		646	175
Lower Quartile		2,500	1,500
Median	3,000	15,000	7,539
Upper Quartile		61,792	43,100
6. Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:			
a. Total building facility contacts			
<i>Number of Responses</i>		566	150
Lower Quartile		6,476	5,000
Median	5,000	66,041	29,250
Upper Quartile		304,750	212,624
b. Total park facility contacts			
<i>Number of Responses</i>		566	150
Lower Quartile		10,000	10,750
Median	10,000	100,000	71,713
Upper Quartile		549,939	500,000
c. Total facilities and parks contacts			
<i>Number of Responses</i>		566	150
Lower Quartile		40,731	24,625
Median	15,000	270,184	152,082
Upper Quartile		1,060,327	841,100

Agency Responsibilities

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Agency Responsibilities			
a. Operate and maintain park sites	X	95.6%	97.6%
b. Operate and maintain indoor facilities	X	87.6%	87.0%
c. Operate, maintain, or contract golf courses		33.5%	28.5%
d. Operate, maintain, or contract campgrounds	X	18.0%	23.2%
e. Operate, maintain, or contract indoor swim facilities/water parks		30.6%	30.0%
f. Operate, maintain, or contract outdoor swim facilities/water parks		65.3%	67.6%
g. Operate, maintain, or contract tennis center facilities		52.0%	55.6%
h. Operate, maintain, or contract tourism attractions	X	34.3%	36.7%
i. Provide recreation programming and services	X	92.8%	93.2%
j. Operate and maintain non-park sites		65.1%	64.7%
k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	X	77.1%	78.7%
l. Operate, maintain, or manage special purpose parks and open spaces		71.9%	69.1%
m. Manage or maintain fairgrounds		5.0%	8.2%
n. Maintain, manage or lease indoor performing arts center	X	17.0%	15.9%
o. Administer or manage farmer's markets	X	18.6%	18.8%
p. Administer community gardens		41.0%	36.2%
q. Manage large performance outdoor amphitheaters	X	33.0%	31.4%
r. Administer or manage professional or college-type stadium/arena/racetrack		9.1%	9.2%
s. Administer or manage tournament/event quality indoor sports complexes		18.1%	15.5%
t. Administer or manage tournament/event quality outdoor sports complexes	X	55.7%	57.5%
u. Conduct jurisdiction wide special events	X	77.4%	75.4%
v. Have budgetary responsibility for your administrative staff	X	83.1%	81.6%
w. Include in its operating budget the funding for planning and development functions	X	67.5%	65.2%
x. Operate, maintain or contract marinas		4.6%	3.4%
y. Maintain or manage beaches (inclusive of all waterbody types)		8.6%	7.3%

Facilities

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Median jurisdiction population per facility or activity areas within facilities			
a. Recreation centers	3,348	31,141	21,600
b. Community centers	3,348	28,939	20,000
c. Senior centers		60,513	38,538
d. Teen centers		64,000	57,000
e. Stadiums	3,348	66,972	44,000
f. Ice rink		53,000	20,600
g. Arena		57,711	41,254
h. Performance amphitheater	1,674	62,475	44,467
i. Nature centers	3,348	109,796	125,691

Facilities (continued)

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
2. Median jurisdiction population per outdoor facility			
a. Playgrounds	1,674	3,750	3,603
b. Totlots		11,173	10,800
c. Community gardens		29,273	29,318
d. Basketball courts	3,348	7,400	7,310
e. Multiuse courts -basketball, volleyball	3,348	19,814	18,652
f. Tennis courts (outdoor only)	3,348	5,004	4,910
g. Diamond fields: baseball - youth	1,116	6,779	6,194
h. Diamond fields: baseball - adult	3,348	19,518	14,486
i. Diamond fields: softball fields - youth	1,116	11,511	8,152
j. Diamond fields: softball fields - adult	1,116	13,510	9,258
k. Skate park		49,500	38,714
l. Dog park	3,348	45,899	34,350
m. Ice rink (outdoor only)	3,348	18,526	12,801
n. Rectangular fields: multi-purpose	3,348	8,150	6,542
o. Rectangular fields: cricket field		133,045	287,378
p. Rectangular fields: field hockey field		27,418	ISD
q. Rectangular fields: football field	3,348	26,771	19,583
r. Rectangular fields: lacrosse field		27,500	15,500
s. Rectangular fields: soccer field - adult	3,348	12,446	10,043
t. Rectangular fields: soccer field - youth	3,348	7,325	5,200
u. Overlay field		14,887	10,000
v. Multipurpose synthetic field		49,493	36,961
3. Median jurisdiction population per golf facility			
a. Driving range stations		21,891	28,596
b. Regulation 18-hole courses		83,813	92,717
c. Regulation 9-hole courses		116,155	39,557
d. Executive 9-hole courses		160,238	281,563
e. Executive 18-hole courses		155,000	ISD
f. Par 3; 18-hole courses		98,548	321,959
g. Par 3; 9-hole courses		126,672	ISD
4. Median jurisdiction population per swimming facility			
a. Aquatics centers		50,000	43,221
b. Swimming pools (outdoor only)		35,837	25,603
c. Indoor competitive swimming pools: 50 meters		129,825	146,649
d. Indoor competitive swimming pools: 25 meters		60,852	46,000
e. Other indoor competitive swimming pools		90,638	26,815
f. Indoor separated diving well		77,500	55,000
g. Total indoor competitive swimming pools		54,986	40,629
h. Indoor pool designated exclusively for leisure (i.e. non-competitive)		66,882	48,563
i. Therapeutic pool		89,078	78,199

Activities

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Percentage of agencies offering the following activities:			
a. Health and wellness education		81.2%	75.9%
b. Safety training		72.2%	68.3%
c. Fitness enhancement classes		82.1%	75.9%
d. Team sports	X	87.4%	81.4%
e. Individual sports	X	73.8%	68.3%
f. Running/cycling races	X	34.6%	30.7%
g. Racquet sports		67.4%	61.3%
h. Martial arts		59.9%	49.8%
i. Aquatics		71.3%	65.8%
j. Golf		47.2%	34.7%
k. Social recreation events	X	86.7%	84.9%
l. Cultural crafts		61.2%	49.8%
m. Performing arts	X	64.1%	53.8%
n. Visual arts	X	59.5%	50.8%
o. Natural and cultural history activities		59.1%	49.8%
p. Themed special events	X	88.0%	84.9%
q. Trips and tours		62.5%	53.3%
2. Percentage of agencies offering the following Out-of-School Time (OST) activities:			
a. Summer camp		83.4%	73.4%
b. Before school programs		20.2%	17.0%
c. After school programs		56.6%	54.0%
d. Preschool		36.4%	27.3%
e. Full daycare		7.9%	9.1%
f. Specific teen programs		65.2%	58.5%
g. Specific senior programs		78.1%	68.1%
h. Programs for people with disabilities		62.0%	56.4%
i. STEM programs		54.0%	45.2%

Policies

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
Does your agency have a policy barring the use of all tobacco products in its parks and at its facilities and grounds?			
Number of Responses		597	155
Yes, at all locations		48.6%	50.3%
Yes, at select locations	X	26.3%	21.9%
No		24.1%	27.1%
N/A		1.0%	0.7%
Does your agency have a policy that allows the consumption of alcohol by legal-aged adults on its premises?			
Number of Responses		599	155
Yes, at all locations		18.4%	21.3%
Yes, at select locations	X	49.4%	41.9%
No		30.2%	36.1%
N/A		2.0%	0.7%
Does your agency sell alcoholic beverages to legal-aged adults on its premises (sold either by the agency or by a concessionaire authorized by the agency)?			
Number of Responses		599	154
Yes, at all locations		5.3%	6.5%
Yes, at select locations	X	41.4%	33.8%
No		51.4%	57.8%
N/A		1.8%	2.0%
Does your agency provide healthy food options in its vending machines?			
Number of Responses		594	154
Yes, at all locations		15.8%	13.0%
Yes, at select locations		31.8%	28.6%
No		24.4%	25.3%
N/A	X	28.0%	33.1%
Does your agency provide healthy food options at its concession stands?			
Number of Responses		591	155
Yes, at all locations		14.7%	16.1%
Yes, at select locations	X	37.4%	31.6%
No		23.9%	25.8%
N/A		24.0%	26.5%
Does your agency charge a parking fee at its parks or facilities?			
Number of Responses		600	156
Yes, at all locations		0.3%	0.0%
Yes, at select locations		13.5%	13.5%
No	X	83.3%	84.6%
N/A		2.8%	1.9%
Does your agency charge an admission fee to enter its parks?			
Number of Responses		602	156
Yes, at all locations		0.7%	0.0%
Yes, at select locations		14.3%	16.0%
No	X	82.1%	81.4%
N/A		3.0%	2.6%

Jurisdiction Information

	Your Agency	All Agencies	Population Density per Sq Mile 500 To 1,500
1. Agency/department's jurisdiction type			
<i>Number of Responses</i>		1,053	274
Borough		0.4%	0.4%
Village		1.9%	2.2%
City	X	54.3%	51.5%
Town		12.0%	13.1%
Township		2.6%	4.0%
County		14.9%	16.4%
State		0.2%	0.4%
Special District		9.1%	8.0%
Regional/Metro Authority		0.3%	0.4%
Independent District/Authority		2.5%	1.1%
School District		0.7%	1.1%
Military Department		0.5%	0.7%
Tribal Lands/Reservation		0.0%	0.0%
Other		0.8%	0.7%
2. Country			
<i>Number of Responses</i>		1,053	274
United States	X	99.1%	98.2%
Canada		0.5%	0.7%
Mexico		0.2%	0.7%
Other		0.3%	0.4%
3. Jurisdiction's total annual operating and capital budget			
a. Jurisdiction annual total operating budget			
<i>Number of Responses</i>		1,005	273
Lower Quartile		\$2,411,206	\$2,216,448
Median	\$227,926	\$12,895,729	\$10,000,000
Upper Quartile		\$72,241,955	\$40,580,429
b. Jurisdiction annual capital budget			
<i>Number of Responses</i>		968	266
Lower Quartile		\$333,700	\$235,000
Median	\$0	\$2,337,000	\$1,433,225
Upper Quartile		\$16,812,944	\$8,815,525
incorporated jurisdiction the agency serves			
a. Square mileage of incorporated jurisdiction			
<i>Number of Responses</i>		1,022	274
Lower Quartile		11.0	11.7
Median	3.9	28.5	29.4
Upper Quartile		99.2	79.2
b. Population of jurisdiction			
<i>Number of Responses</i>		1,036	274
Lower Quartile		18,000	11,500
Median	3,348	42,428	27,744
Upper Quartile		109,694	91,539



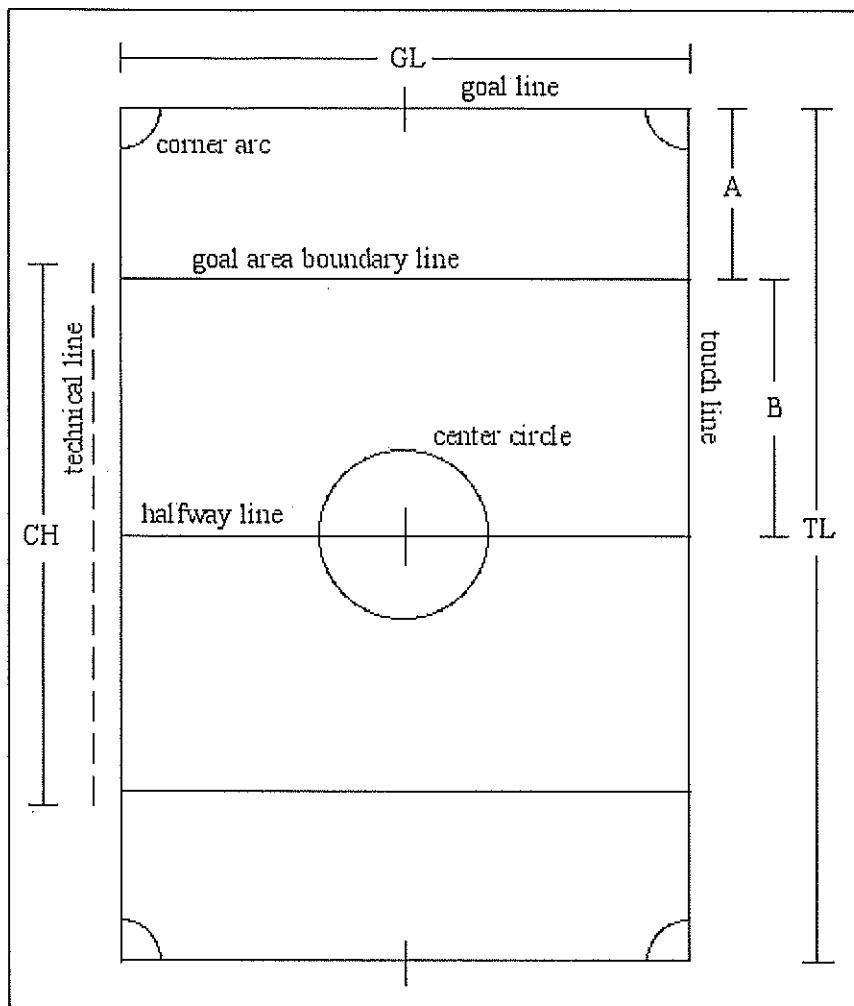
NRPA National Recreation
and Park Association

Because everyone deserves a great park

22377 Belmont Ridge Road
Ashburn, VA 20148-4501

800.626.NRPA (6772)
www.nrpa.org

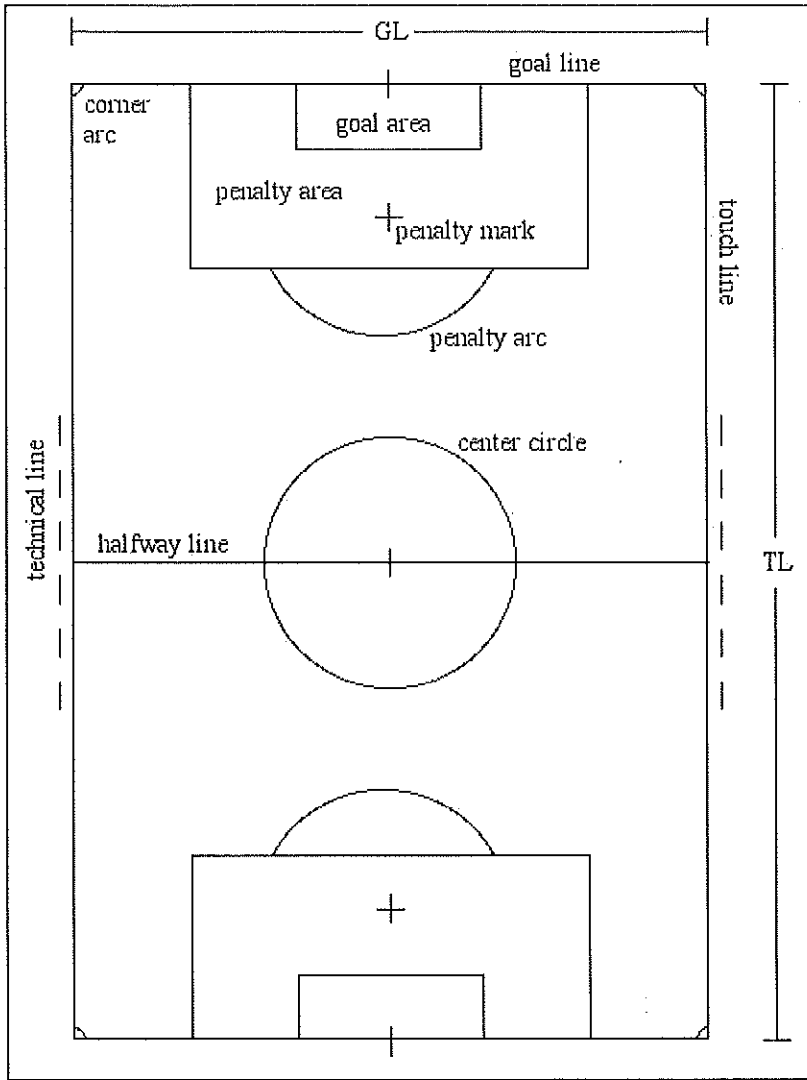
Small Fields



Age Group	U7	U8	U9
Field size (yards)	30x20	35x25	45x30
Touch Line (TL)	90'	105'	135'
Goal Line (GL)	60'	75'	90'
A	18'	21'	24'
B	27'	31'6"	43'6"
Circle Radius	9'	10"	12'
Goal Width	6'	6'	8'
Goal Height	4'	4'	6'
Corner Arc	3'	3'	3'

*U9 + down Trailhead
* Measure for U10 ?*

Medium and Full-Size Fields



Marion
 276 lg x 214













have to measure

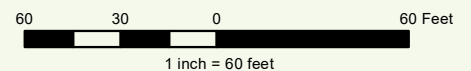
Age Group	U10	U11	U12 and up
Field size (yards)	60x40	80x50	100x70
Touch Line (TL)	180'	240'	300'
Goal Line (GL)	120'	150'	210'
Circle and Penalty Arc Radius	24'	30'	30'
Goal Width	12'	18'	24'
Goal Height	6'6"	6'6"	8'
Corner Arc	3'	3'	3'
Penalty Area	72'x36'	96'x45'	132'x54'
Goal Area	36'x12'	52'x18'	60'x18'
Penalty Spot from mid-goal	24'	30'	36'

U10 U11 © Diamond

Jefferson County Land Information















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|--|-----------------------|---|------------------------|---|---------------|
|  | Municipal Boundaries |  | Road Right of Ways | raster.SDE.ORTHOS_2018 | |
| Parcel Lines | |  | Section Lines |  | Red: Band_1 |
|  | Property Boundary |  | Surface Water |  | Green: Band_2 |
|  | Old Lot/Meander Lines |  | Map Hooks |  | Blue: Band_3 |
|  | Rail Right of Ways |  | Tax Parcel Information | | |



Jefferson County Land Information



- | | | | | | |
|--|-----------------------|---|------------------------|---|---------------|
|  | Municipal Boundaries |  | Road Right of Ways | raster.SDE.ORTHOS_2018 | |
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|  | Old Lot/Meander Lines |  | Map Hooks |  | Blue: Band_3 |
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