

# CITY OF ONALASKA MEETING NOTICE

**COMMITTEE/BOARD:** Parks & Recreation Board

**DATE OF MEETING:** September 26, 2016 (Monday)

**PLACE OF MEETING:** 415 Main St. (Room 112)

**TIME OF MEETING:** 5:15 P.M.

## PURPOSE OF MEETING

1. Call to Order and roll call.
2. Approval of minutes from the previous meeting.
3. Public Input (Limited to 3 minutes/individual)

### **Consideration and possible action on the following items:**

1. La Crosse County Blufflands presentation - Charlie Handy
2. Holiday Heights Park drainage concerns
3. Omni Center Financials
4. Report from La Crosse County Bluffland Steering Committee
5. Report from Onalaska Enhancement Foundation
6. Report from Great River Landing Committee
7. Director's Report
  - a. Parks Update
  - b. Recreation Update
  - c. Aquatic Center Update
  - d. Omni Center Update

PLEASE TAKE FURTHER NOTICE that members of the Common Council of the City of Onalaska who do not serve on the Board may attend this meeting to gather information about a subject over which they have decision making responsibility.

Therefore, further notice is hereby given that the above meeting may constitute a meeting of the Common Council and is hereby noticed as such, even though it is not contemplated that the Common Council will take any formal action at this meeting.

### **NOTICES MAILED TO:**

Mayor Joe Chilsen \_\_\_\_\_  
\*Ald. Jim Binash \_\_\_\_\_  
Ald. Jim Olson \_\_\_\_\_  
Ald. Jim Bialecki \_\_\_\_\_  
Ald. Barry Blomquist \_\_\_\_\_  
Ald. Harvey Bertrand \_\_\_\_\_  
Ald. Bob Muth \_\_\_\_\_  
City Attorney Dept Heads \_\_\_\_\_  
La Crosse Tribune Charter Com. \_\_\_\_\_  
Onalaska Community Life \_\_\_\_\_  
WKTY WLXR WLAX \_\_\_\_\_  
WKBT WXOW \_\_\_\_\_

\*Committee Members

\*Gretchen Newhouse \_\_\_\_\_  
\*Andrea Benco - Chair \_\_\_\_\_  
\*Brian Udermann \_\_\_\_\_  
\*Victor Hill - Vice Chair \_\_\_\_\_  
\*Andrea Vogler \_\_\_\_\_  
\*Ohbe Johnson \_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
Omni Center \_\_\_\_\_  
Onalaska Public Library \_\_\_\_\_

Notices Posted and Mailed: 09/21/16

In compliance with the Americans with Disabilities Act of 1990, the City of Onalaska will provide reasonable accommodations to qualified individuals with a disability to ensure equal access to public meetings provided notification is given to the City Clerk within seventy-two (72) hours prior to the public meeting and that the requested accommodation does not create an undue hardship for the City.

8. Discussion on fee waivers/discounts for Park & Recreation programs including Omni Center rentals.

9. Closed Session:

To consider a motion to convene in Closed Session under Section 19.85(1)(e) of the Wisconsin Statutes for the purpose of deliberating or negotiating the purchase of public properties, the investing of public funds or conducting other specified public business, whenever competitive or bargaining reasons require a closed session:

- Tornado Youth Hockey

If any action is required in Open session, as the result of the Closed session, the Board will reconvene in Open Session to take the necessary action and/or continued on with the printed agenda.

10. Adjournment.

2014

Month	Therms		per degree	Bill
January	11824	\$0.78	\$966.21	\$9,178.99
February	11898	\$0.81	\$979.49	\$9,599.00
March	6355	\$0.82	\$187.92	\$5,196.02
April	4403	\$0.85	\$83.52	\$3,754.04
May	2566	\$0.78	\$33.37	\$2,014.13
June	1869	\$0.74	\$19.21	\$1,385.29
July	1648	\$0.75	\$17.50	\$1,241.60
August	1742	\$0.68	\$16.23	\$1,192.33
September	1612	\$0.69	\$17.53	\$1,107.89
October	2820	\$0.68	\$37.92	\$1,916.97
November	6841	\$0.87	\$196.71	\$5,940.65
December	9002	\$0.90	\$288.21	\$8,098.71
2014 Therms	62,580	\$0.78	\$1,123.35	\$50,625.62

2015

Month	Therms		per degree	Bill
January	8880	\$0.80	\$343.03	\$7,117.91
February	9827	\$0.74	\$639.69	\$7,292.41
March	4330	\$0.72	\$85.76	\$3,113.23
April	2925	\$0.57	\$32.85	\$1,673.64
May	2279	\$0.41	\$14.90	\$925.79
June	3025	\$0.44	\$19.23	\$1,343.91
July	2571	\$0.43	\$15.08	\$1,096.22
August	2258	\$0.44	\$14.03	\$998.85
September	2526	\$0.42	\$15.26	\$1,057.23
October	4305	\$0.42	\$34.33	\$1,817.95
November	7107	\$0.61	\$101.26	\$4,369.26
December	9739	\$0.63	\$181.88	\$6,092.95
2015 Therms	59,772	\$0.55	\$745.13	\$36,899.35

2016

Month	Therms		per degree	Bill
January	10404	\$0.64	\$339.88	\$6,644.61
February	9241	\$0.62	\$225.93	\$5,715.95
March	4355	\$0.57	\$59.75	\$2,470.72
April	2999	\$0.56	\$33.63	\$1,674.80
May	2229	\$0.49	\$17.99	\$1,094.82
June	2061	\$0.44	\$12.63	\$905.75
July	1822	\$0.52	\$12.74	\$955.40
August	2744	\$0.48	\$18.47	\$1,329.53
September		#DIV/0!	#DIV/0!	
October		#DIV/0!	#DIV/0!	
November		#DIV/0!	#DIV/0!	
December		#DIV/0!	#DIV/0!	
2016 Therms	35,855	#DIV/0!	\$400.27	\$20,791.58

2014

Month	kWh		per degree	Bill Total
January	151,437.00	\$0.09	\$1,382.98	\$13,138.34
February	143,975.00	\$0.09	\$1,299.04	\$12,730.57
March	121,990.00	\$0.11	\$506.59	\$14,007.35
April	91,584.00	\$0.11	\$218.85	\$9,837.15
May	83,400.00	\$0.11	\$154.13	\$9,301.70
June	104,334.00	\$0.12	\$176.38	\$12,717.04
July	102,924.00	\$0.12	\$174.51	\$12,381.33
August	113,517.00	\$0.11	\$174.30	\$12,802.52
September	91,158.00	\$0.13	\$187.06	\$11,822.46
October	116,842.00	\$0.10	\$222.44	\$11,244.48
November	128,056.00	\$0.09	\$384.17	\$11,601.92
December	144,064.00	\$0.09	\$444.92	\$12,502.28
2014 kWh	1,393,281.00	\$0.11	\$3,197.20	\$144,087.14

2015

Month	kWh		per degree	Bill Total
January	151,642.00	\$0.09	\$682.02	\$14,151.90
February	138,441.00	\$0.09	\$1,067.24	\$12,166.58
March	103,913.00	\$0.11	\$314.48	\$11,415.72
April	84,480.00	\$0.10	\$160.56	\$8,180.67
May	94,746.00	\$0.12	\$184.45	\$11,463.60
June	134,848.00	\$0.10	\$198.01	\$13,840.61
July	141,183.00	\$0.10	\$202.08	\$14,691.48
August	112,391.00	\$0.11	\$173.89	\$12,380.78
September	106,661.00	\$0.12	\$187.70	\$13,007.85
October	135,490.00	\$0.12	\$304.55	\$16,125.93
November	132,849.00	\$0.08	\$235.69	\$10,169.88
December	142,767.00	\$0.09	\$370.84	\$12,423.29
2015 kWh	1,479,406.00	\$0.10	\$340.13	\$150,018.29

2016

Month	kWh		per degree	Bill Total
January	149,443.00	\$0.09	\$679.13	\$13,277.01
February	136,405.00	\$0.09	\$494.80	\$12,518.55
March	84,736.00	\$0.12	\$243.35	\$10,062.56
April	81,127.00	\$0.10	\$164.24	\$8,179.25
May	68,448.00	\$0.15	\$172.50	\$10,496.47
June	137,867.00	\$0.11	\$212.22	\$15,216.37
July	142,931.00	\$0.11	\$202.58	\$15,193.21
August	152,261.00	\$0.11	\$223.02	\$16,057.64
September		#DIV/0!	#DIV/0!	
October		#DIV/0!	#DIV/0!	
November		#DIV/0!	#DIV/0!	
December		#DIV/0!	#DIV/0!	
2016 kWh	953,218.00	#DIV/0!	#DIV/0!	\$101,001.06

2014

Month	Therms +/-	kWh +/-	Ave. Temp	Bill Total	Bill +/-	Bill %
January	3,257.00	5,820.00	9.50	\$22,317.33	\$6,478.86	77.50%
February	3,989.00	8,611.00	9.80	\$22,329.57	\$6,882.62	76.44%
March	546.00	208.00	27.65	\$19,203.37	\$2,344.25	113.90%
April	1,009.00	13,619.00	44.95	\$13,591.19	\$3,364.75	80.16%
May	637.00	6,714.00	60.35	\$11,315.83	\$1,641.63	87.33%
June	125.00	859.00	72.10	\$14,102.33	\$3,697.96	135.54%
July	128.00	23,519.00	70.95	\$13,622.93	\$500.46	103.81%
August	100.00	1,684.00	73.45	\$13,994.85	\$980.91	93.45%
September	132.00	19,788.00	63.20	\$12,930.35	\$2,006.03	86.57%
October	987.00	2,223.00	50.55	\$13,161.45	\$1,994.02	86.84%
November	1,343.00	24,526.00	30.20	\$17,542.57	\$1,509.90	109.42%
December	704.00	12,594.00	28.10	\$20,600.99	\$5,402.36	135.55%
Total	4,667.00	76,017.00	45.07	\$194,712.76	\$9,893.89	95.16%

2015

Month	Therms +/-	kWh +/-	Ave. Temp	Bill Total	Bill +/-	Bill %
January	2,944.00	205.00	20.75	\$21,269.81	\$1,047.52	95.31%
February	2,071.00	5,534.00	11.40	\$19,458.99	\$2,870.58	87.14%
March	2,025.00	18,077.00	36.30	\$14,528.95	\$4,674.42	75.66%
April	1,478.00	7,104.00	50.95	\$9,854.31	\$3,736.88	72.51%
May	287.00	11,346.00	62.15	\$12,389.39	\$1,073.56	109.49%
June	1,156.00	30,509.00	69.90	\$15,184.52	\$1,082.19	107.67%
July	923.00	38,259.00	72.70	\$15,787.70	\$2,164.77	115.89%
August	516.00	1,126.00	71.20	\$13,379.63	\$615.22	95.60%
September	914.00	15,503.00	69.30	\$14,065.08	\$1,134.73	108.78%
October	1,485.00	18,648.00	52.95	\$17,943.88	\$4,782.43	136.34%
November	266.00	4,793.00	43.15	\$14,539.14	\$3,003.43	82.88%
December	737.00	1,297.00	33.50	\$18,516.24	\$2,084.75	89.88%
Total	2,808.00	86,125.00	49.52	\$186,917.64	\$7,795.12	96.00%

2016

Month	Therms +/-	kWh +/-	Ave. Temp	Bill Total	Bill +/-	Bill %
January	1,524.00	2,199.00	19.55	\$19,921.62	\$1,348.19	93.66%
February	586.00	2,036.00	25.30	\$18,234.50	\$1,224.49	93.71%
March	25.00	19,177.00	41.35	\$12,533.28	\$1,995.67	86.26%
April	74.00	3,353.00	49.80	\$9,854.05	\$0.26	100.00%
May	50.00	26,298.00	60.85	\$11,591.29	\$798.10	93.56%
June	964.00	3,024.00	71.70	\$16,122.12	\$937.60	106.17%
July	749.00	1,748.00	75.00	\$16,148.61	\$360.91	102.29%
August	486.00	39,870.00	72.00	\$17,387.17	\$4,007.54	129.95%
September	2,526.00	106,661.00		\$0.00	\$14,065.08	0.00%
October	4,305.00	135,490.00		\$0.00	\$17,943.88	0.00%
November	7,107.00	132,849.00		\$0.00	\$14,539.14	0.00%
December	9,739.00	142,767.00		\$0.00	\$18,516.24	0.00%
Total	23,917.00	526,188.00	51.94	\$121,792.64	\$65,125.00	65.16%

## Gas Years

	2013	2014	13 vs '14	13 vs 14 %	2015	14 vs 15	14 vs. 15 %	2016	15 v 16	15 v 16 %
Jan	\$ 5,820.84	\$ 9,178.97	\$ (3,358.13)	157.69%	\$ 7,117.91	\$ 2,061.06	78%	\$ 6,644.61	\$473.30	93%
Feb.	\$ 5,439.93	\$ 9,599.07	\$ (4,159.14)	176.46%	\$ 7,292.41	\$ 2,306.66	76%	\$ 5,715.95	\$1,576.46	78%
March	\$ 5,244.90	\$ 5,196.02	\$ 48.88	99.07%	\$ 3,113.23	\$ 2,082.79	60%	\$ 2,470.72	\$642.51	79%
April	\$ 4,417.89	\$ 3,754.03	\$ 663.86	84.97%	\$ 1,673.64	\$ 2,080.39	45%	\$ 1,674.80	-\$1.16	100%
May	\$ 1,948.76	\$ 2,014.12	\$ (65.36)	103.35%	\$ 925.79	\$ 1,088.33	46%	\$ 1,094.82	-\$169.03	118%
June	\$ 887.92	\$ 1,385.26	\$ (497.34)	156.01%	\$ 1,343.91	\$ 41.35	97%	\$ 905.75	\$438.16	67%
July	\$ 1,144.50	\$ 1,241.60	\$ (97.10)	108.48%	\$ 1,096.22	\$ 145.38	88%	\$ 955.40	\$140.82	87%
August	\$ 986.20	\$ 1,192.32	\$ (206.12)	120.90%	\$ 998.85	\$ 193.47	84%	\$ 1,329.53	-\$330.68	133%
Sept.	\$ 908.87	\$ 1,107.89	\$ (199.02)	121.90%	\$ 1,057.23	\$ 50.66	95%		\$1,057.23	0%
Oct.	\$ 1,990.33	\$ 1,916.96	\$ 73.37	96.31%	\$ 1,817.95	\$ 99.01	95%		\$1,817.95	0%
Nov.	\$ 5,821.22	\$ 5,940.64	\$ (119.42)	102.05%	\$ 4,369.26	\$ 1,571.38	74%		\$4,369.26	0%
Dec.	\$ 6,205.20	\$ 8,098.71	\$ (1,893.51)	130.51%	\$ 6,092.95	\$ 2,005.76	75%		\$6,092.95	0%
	\$ 40,816.56	\$ 50,625.59	\$ (9,809.03)	121.48%	\$ 36,899.35	\$ 13,726.24	73%	\$ 20,791.58		56%

Electric  
Years

	2013	2014	13 vs '14	13 vs '14 %	2015	14 vs 15	14 vs 15 %	2016	15 v 16	15 vs 16 %
Jan	\$ 12,497.46	\$ 13,138.34	\$ (640.88)	105.13%	\$14,151.90	\$ (1,013.56)	107.71%	\$ 13,277.01	\$ 874.89	94%
Feb.	\$ 12,076.20	\$ 12,730.58	\$ (654.38)	105.42%	\$12,166.58	\$ 564.00	95.57%	\$ 12,518.55	\$ (351.97)	103%
March	\$ 13,040.11	\$ 14,007.35	\$ (967.24)	107.42%	\$11,415.72	\$ 2,591.63	81.50%	\$ 10,062.56	\$ 1,353.16	88%
April	\$ 11,660.49	\$ 9,837.16	\$ 1,823.33	84.36%	\$8,180.67	\$ 1,656.49	83.16%	\$ 8,179.25	\$ 1.42	100%
May	\$ 9,240.34	\$ 9,301.70	\$ (61.36)	100.66%	\$11,463.60	\$ (2,161.90)	123.24%	\$ 10,496.47	\$ 967.13	92%
June	\$ 12,125.59	\$ 12,717.04	\$ (591.45)	104.88%	\$13,840.61	\$ (1,123.57)	108.84%	\$ 15,216.37	\$ (1,375.76)	110%
July	\$ 14,141.45	\$ 12,381.33	\$ 1,760.12	87.55%	\$14,691.48	\$ (2,310.15)	118.66%	\$ 15,193.21	\$ (501.73)	103%
August	\$ 14,058.37	\$ 12,802.52	\$ 1,255.85	91.07%	\$12,380.78	\$ 421.74	96.71%	\$ 16,057.64	\$ (3,676.86)	130%
Sept.	\$ 13,165.14	\$ 11,822.46	\$ 1,342.68	89.80%	\$13,007.85	\$ (1,185.39)	110.03%		\$ 13,007.85	0%
Oct.	\$ 13,001.57	\$ 11,244.47	\$ 1,757.10	86.49%	\$16,125.93	\$ (4,881.46)	143.41%		\$ 16,125.93	0%
Nov.	\$ 14,290.94	\$ 11,601.92	\$ 2,689.02	81.18%	\$10,169.88	\$ 1,432.04	87.66%		\$ 10,169.88	0%
Dec.	\$ 8,995.25	\$ 12,502.27	\$ (3,507.02)	138.99%	\$12,423.29	\$ 78.98	99.37%		\$ 12,423.29	0%
	\$ 148,292.91	\$ 144,087.14	\$ 4,205.77	97.16%	\$150,018.29	\$ (5,931.15)	104.12%	\$101,001.06	\$49,017.23	0.67325831

## Ice Rental Non Taxable

### 2012

Jan	\$27,865.57
Feb	\$33,576.08
Mar	\$584.03
Apr	\$1,219.00
May	-\$2,591.25
Jun	\$4,306.27
Jul	\$705.42
Aug	\$925.30
Sep	\$2,404.94
Oct	\$11,539.14
Nov	\$22,059.00
Dec	\$24,434.25

### 2013

Jan	\$32,738.23
Feb	\$27,228.61
Mar	\$5,851.64
Apr	\$131.48
May	\$15.12
Jun	\$4,640.40
Jul	\$360.00
Aug	\$3,181.79
Sep	\$2,519.93
Oct	\$7,576.50
Nov	\$24,449.87
Dec	\$23,986.16

### 2014

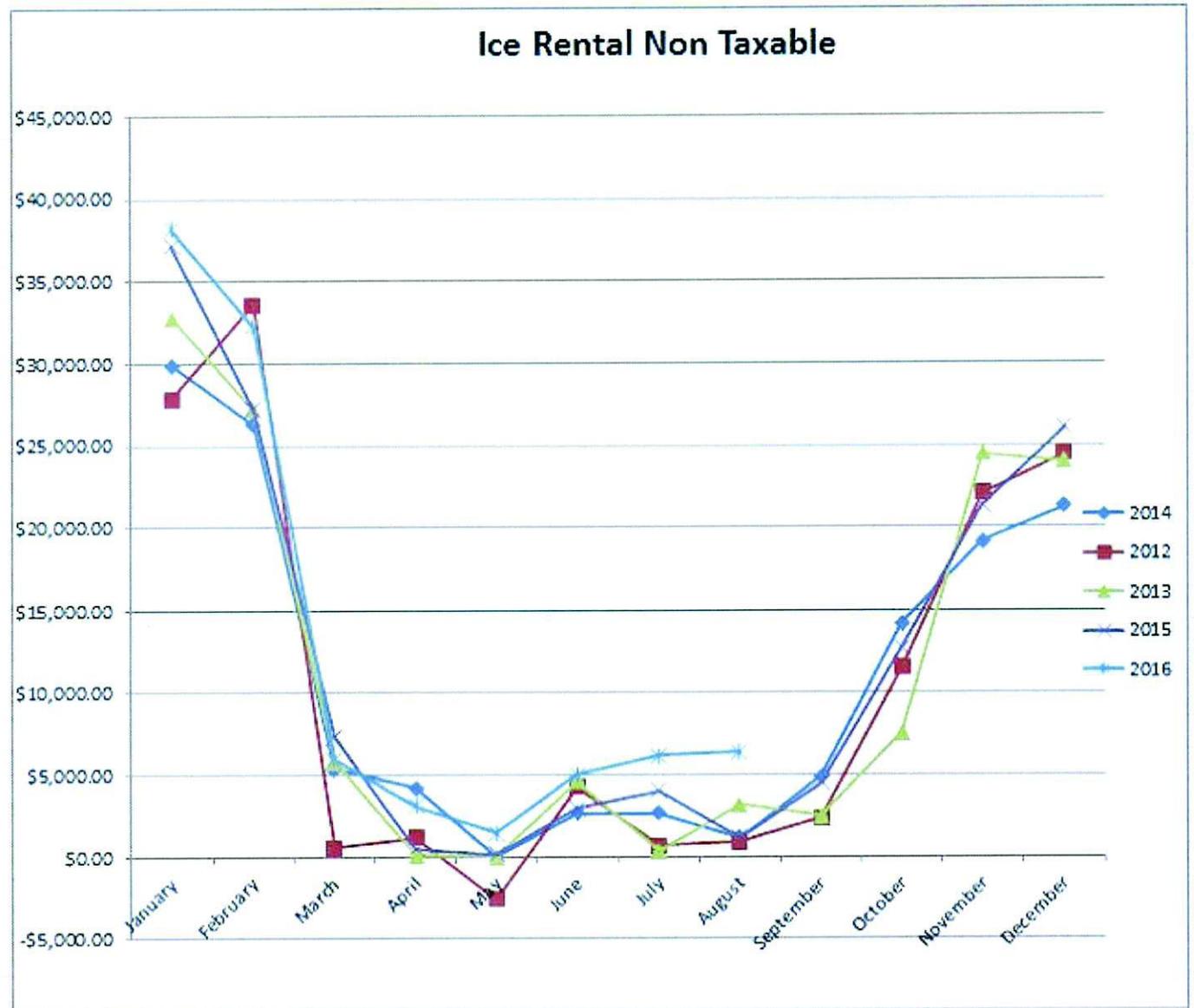
Jan	\$29,898.61
Feb	\$26,295.11
Mar	\$5,375.66
Apr	\$4,214.55
May	\$0.00
Jun	\$2,700.00
Jul	\$2,700.00
Aug	\$1,176.36
Sep	\$4,918.80
Oct	\$14,215.73
Nov	\$19,109.05
Dec	\$21,256.74

### 2015

Jan	\$37,197.00
Feb	\$27,190.88
Mar	\$7,342.75
Apr	\$506.30
May	\$187.50
Jun	\$2,979.15
Jul	\$4,083.75
Aug	\$1,187.50
Sep	\$4,510.42
Oct	\$12,692.91
Nov	\$21,285.34
Dec	\$26,074.63

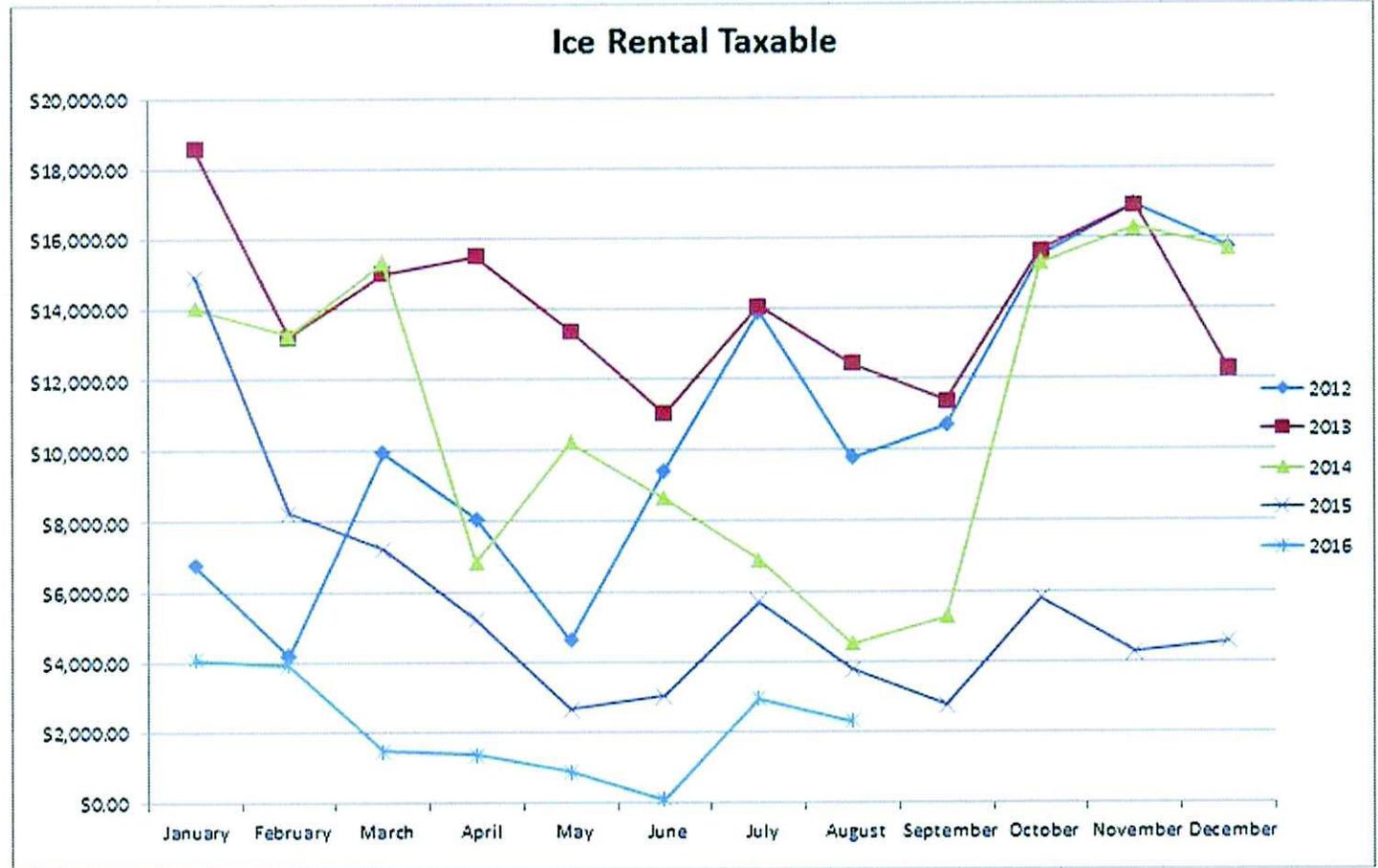
### 2016

Jan	\$38,208.91
Feb	\$32,275.87
Mar	\$5,938.92
Apr	\$3,125.00
May	\$1,500.00
Jun	\$5,062.50
Jul	\$6,166.67
Aug	\$6,437.50
Sep	
Oct	
Nov	
Dec	



### Ice Rental Taxable

2012		2013	
Jan	\$6,762.76	Jan	\$18,556.11
Feb	\$4,190.33	Feb	\$13,215.23
Mar	\$9,946.70	Mar	\$15,011.73
Apr	\$8,102.85	Apr	\$15,488.12
May	\$4,609.11	May	\$13,363.46
Jun	\$9,445.83	Jun	\$11,036.14
Jul	\$13,896.66	Jul	\$14,069.53
Aug	\$9,787.39	Aug	\$12,432.51
Sep	\$10,698.90	Sep	\$11,369.28
Oct	\$15,498.79	Oct	\$15,632.87
Nov	\$16,959.12	Nov	\$16,937.29
Dec	\$15,742.11	Dec	\$12,280.21
2014		2015	
Jan	\$14,035.39	Jan	\$14,925.22
Feb	\$13,267.68	Feb	\$8,259.49
Mar	\$15,346.00	Mar	\$7,242.31
Apr	\$6,854.60	Apr	\$5,213.75
May	\$10,211.53	May	\$2,646.25
Jun	\$8,660.86	Jun	\$3,037.50
Jul	\$6,911.55	Jul	\$5,705.45
Aug	\$4,517.06	Aug	\$3,779.17
Sep	\$5,275.40	Sep	\$2,750.00
Oct	\$15,293.81	Oct	\$5,801.00
Nov	\$16,271.40	Nov	\$4,262.01
Dec	\$15,674.60	Dec	\$4,565.34
2016			
Jan	\$4,083.00		
Feb	\$3,921.63		
Mar	\$1,475.00		
Apr	\$1,375.00		
May	\$871.50		
Jun	\$94.79		
Jul	\$2,945.00		
Aug	\$2,301.07		
Sep			
Oct			
Nov			
Dec			

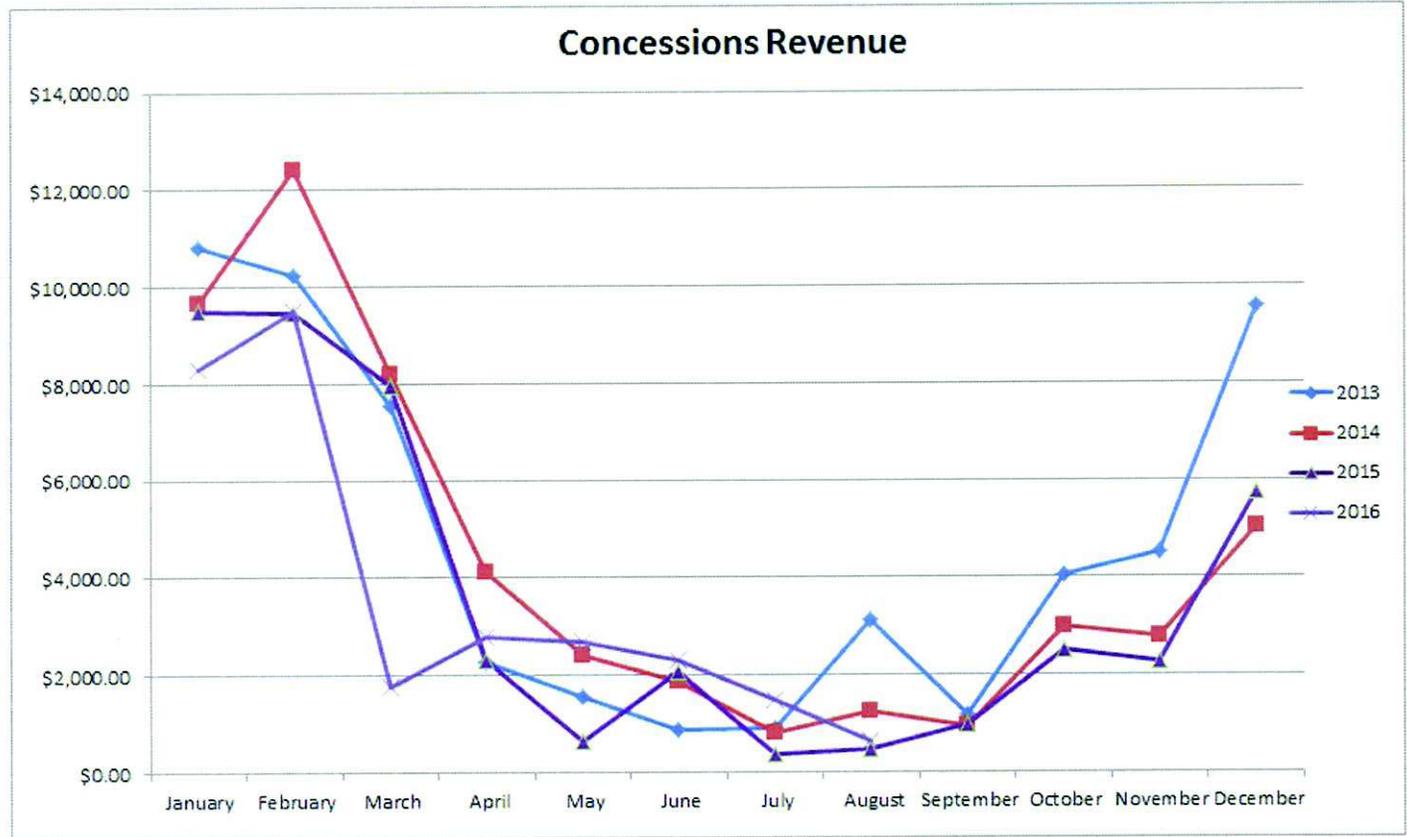


### Concessions Revenue

2013		2014	
Jan	\$10,838.34	Jan	\$9,654.29
Feb	\$10,254.87	Feb	\$12,417.05
Mar	\$7,546.64	Mar	\$8,199.93
Apr	\$2,261.90	Apr	\$4,125.51
May	\$1,564.93	May	\$2,423.53
Jun	\$874.71	Jun	\$1,858.43
Jul	\$920.54	Jul	\$817.54
Aug	\$3,136.96	Aug	\$1,265.54
Sep	\$1,198.44	Sep	\$933.89
Oct	\$4,045.76	Oct	\$2,977.83
Nov	\$4,536.31	Nov	\$2,793.36
Dec	\$9,574.31	Dec	\$5,037.37

2015		2016	
Jan	\$9,497.59	Jan	\$8,312.56
Feb	\$9,455.15	Feb	\$9,496.97
Mar	\$7,970.89	Mar	\$1,755.68
Apr	\$2,321.80	Apr	\$2,775.93
May	\$636.02	May	\$2,670.19
Jun	\$2,063.33	Jun	\$2,323.22
Jul	\$379.87	Jul	\$1,495.95
Aug	\$466.69	Aug	\$643.37
Sep	\$997.52	Sep	
Oct	\$2,510.18	Oct	
Nov	\$2,277.95	Nov	
Dec	\$5,735.55	Dec	

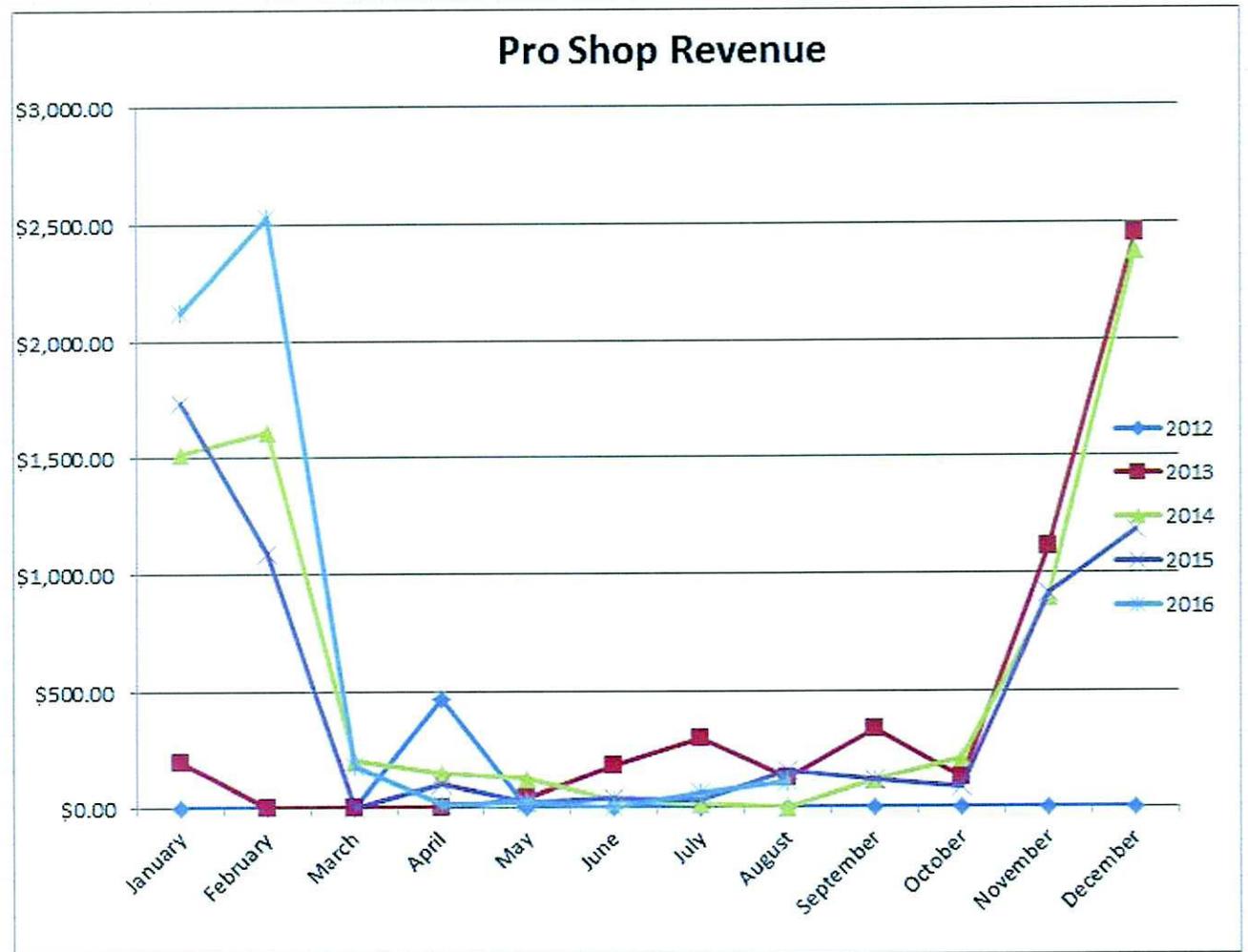


## Pro Shop Revenue

2012		2013	
Jan	\$0.00	Jan	\$196.63
Feb	\$0.00	Feb	\$0.00
Mar	\$0.00	Mar	\$0.00
Apr	\$472.50	Apr	\$0.00
May	\$0.00	May	\$41.39
Jun	\$0.00	Jun	\$180.34
Jul	\$0.00	Jul	\$296.69
Aug	\$0.00	Aug	\$128.92
Sep	\$0.00	Sep	\$339.34
Oct	\$0.00	Oct	\$127.97
Nov	\$0.00	Nov	\$1,106.45
Dec	\$0.00	Dec	\$2,454.37

2014		2015	
Jan	\$1,520.42	Jan	\$1,734.55
Feb	\$1,611.70	Feb	\$1,085.15
Mar	\$202.36	Mar	\$0.00
Apr	\$150.36	Apr	\$99.02
May	\$128.65	May	\$23.70
Jun	\$33.18	Jun	\$36.00
Jul	\$14.22	Jul	\$28.44
Aug	\$0.00	Aug	\$160.34
Sep	\$118.77	Sep	\$115.64
Oct	\$209.50	Oct	\$90.05
Nov	\$895.78	Nov	\$914.83
Dec	\$2,384.07	Dec	\$1,179.09

2016	
Jan	\$2,129.53
Feb	\$2,529.70
Mar	\$177.02
Apr	\$17.06
May	\$26.55
Jun	\$0.00
Jul	\$63.34
Aug	\$111.85
Sep	
Oct	
Nov	



## Rental Income City

2013		2014	
Jan	\$0.00	Jan	\$2,674.92
Feb	\$0.00	Feb	\$2,279.51
Mar	\$0.00	Mar	\$1,150.02
Apr	\$1,600.00	Apr	\$1,113.63
May	\$0.00	May	\$475.00
Jun	\$0.00	Jun	\$5,315.75
Jul	\$0.00	Jul	\$1,629.14
Aug	\$0.00	Aug	\$1,156.61
Sep	\$0.00	Sep	\$3,319.19
Oct	\$0.00	Oct	\$397.14
Nov	\$0.00	Nov	\$1,585.00
Dec	-\$30.00	Dec	\$3,755.26

2015		2016	
Jan	\$4,864.00	Jan	\$5,117.00
Feb	\$2,195.36	Feb	\$4,494.98
Mar	\$3,469.74	Mar	\$8,018.06
Apr	\$7,883.07	Apr	\$5,189.80
May	\$1,710.36	May	\$2,526.92
Jun	\$6,739.55	Jun	\$4,493.19
Jul	\$3,328.78	Jul	\$1,627.09
Aug	\$1,470.00	Aug	\$1,233.27
Sep	\$1,874.00	Sep	
Oct	\$386.00	Oct	
Nov	\$1,646.00	Nov	
Dec	\$3,337.00	Dec	



**PARK AND RECREATION BOARD**

September 26, 2016

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**La Crosse County Blufflands**



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**Holiday Heights Drainage**

- ☐ Few residents have raised concerns to us about the amount of standing water in this area
- ☐ Mark has reached out to La Crosse County vector control



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### Omni Center Financials

- 2014 Revenue - \$572,588
- 2014 Expense - \$626,639
  - \$(54,050)
- 2015 Revenue - \$600,509
- 2015 Expense - \$604,709
  - \$(4,200)
- 2016 Revenue through August - \$368,564
- 2016 Expense through August - \$411,957
  - \$(43,393)

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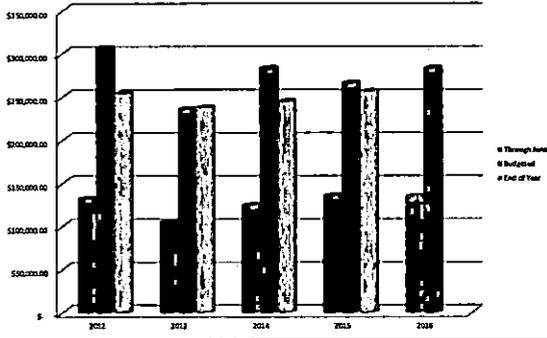
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### Wages




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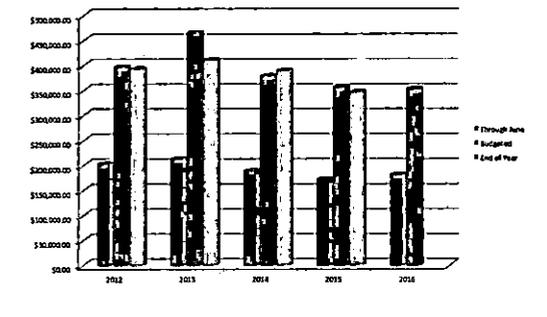
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### Expense Accounts




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- ▣ Report from OEF
- ▣ Report from Great River Landing Committee
- ▣ Directors Report
  - Parks
  - Recreation
  - Aquatic Center
  - Omni Center

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- Fee Waiver**
- ▣ Discussion with board on fee waivers/ discounts
    - Any fee/rate that is adjusted must be approved by immediate Supervisor or Director if Supervisor is unavailable.

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# 6

## Implementation

### **NEXT STEPS**

This plan is one step in an ongoing process to enhance communication, collaboration, and Bluffland improvements. A five-year Action Plan is offered in the following pages.

The crucial next step is formal creation of the Blufflands Coalition described in Chapter 2. It is anticipated that most of the organizations represented on the Steering Committee for this plan will continue to meet to work toward creation of a Memorandum of Understanding (MOU) that defines roles, responsibilities and financial commitments. It is through that continuing process, and approval of a MOU or similar agreement, that the recommendations of this plan regarding structure and funding will be refined and formally approved.

### **FUNDING**

A critical issue in the successful implementation of this plan, including the creation of the Blufflands Coalition, is the establishment of a reliable funding strategy.

### *Funding Case Studies*

One commonly cited case study in outdoor recreation and tourism development is the City of Duluth. Duluth has utilized tourism taxes, as enabled by state statute and city ordinance, to pay for public improvement to parks. All food and beverage establishments with annual sales of \$100,000 or more and all lodging establishments are required to collect and file Tourism Taxes with the city of Duluth. All food and beverage establishments must collect 2.25% of total annual sales. Lodging establishments with less than 30 units must collect 3% for the lodging excise tax, while establishments with over 30 units must collect an additional 2.5% lodging tax.

These funds are designated for tourism related uses to promote and support the City of Duluth as a tourist and convention destination. This includes the Duluth Entertainment and convention center, Spirit Mountain and tourism related public improvements and activities. Duluth's tourism tax collections exceeded \$9 million in 2015.

Another case study in regional recreation improvements is Three Rivers Park District in the western suburban Minneapolis /St. Paul Metro area.

The District, which now manages about 27,000 acres of reserves, parks, trails and facilities, offer many different types of outdoor recreation for residents, including mountain biking, snowboarding and cross country skiing.

Three Rivers Park District was created by the Minnesota State Legislature in 1957 and is an independent taxing authority. The 2016 budget shows tax revenue of about \$28 million, accounting for roughly 80% of total revenue.

A third case study for regional outdoor recreation enhancements is the City of Chattanooga, TN, and its Outdoor Chattanooga program. Outdoor Chattanooga is an initiative of the City, funded by about \$500,000 from the City's General Fund. Recreation lands and facilities and their maintenance are also funded by general taxes.

So, what is the relevance of these case studies to The Blufflands? Unlike Duluth or Chattanooga, The Blufflands is intended to be an explicitly regional initiative, involving multiple cities, villages, towns and counties in the interest of a better network of lands and trails. Unlike Three Rivers Park District, Wisconsin statutes do not currently allow the creation of a taxing district to buy, own and operate parks. Wisconsin does not allow cities to levy a sales tax on food and beverage like Duluth. It does allow a room tax, and several of the cities and villages in La Crosse County collect such revenue. While the La Crosse County Convention and Visitors Bureau does receive a share of that revenue, and will likely be able and willing to support bluffland-related promotion and events that drive tourism, this revenue is not favored by leaders across the region as a significant source of funding for Bluffland initiatives.

**Funding Recommendations**

This plan recommends that the coordinating activities of the Blufflands Coalition will be funded primarily through local general fund property tax revenue committed by Charter Members of the Coalition. Secondary funding could come from grants, fundraising and other contributions.

It is suggested that each local government member, including La Crosse County, commit to funding the Coalition every year, at a level adequate to sustain a consistent staffing arrangement. As

described in Chapter 2, a baseline budget of \$50,000 is recommended. If each participating City, Village and Town contributes \$0.40 per capita, per year, and La Crosse County contributes \$0.20 per capita per year, that budget is achievable.

It is also recommended that participating local governments make commitments to spend a



minimum average amount per year on Bluffland acquisition, restoration, recreation, etc. This commitment would encourage investment in the Blufflands by member communities, but it would not put those investments under the control of the Blufflands Coalition. A baseline commitment of \$1.00 per capita per year is suggested for the Cities, Village and Towns, and \$0.50 per capita per year for La Crosse County.

See the table below illustrating total dollar amounts.

It is important to note that while the funding of the Coalition activities must be a consistent annual commitment, funding of local investments in the Blufflands will not be consistent year to year. Any agreement establishing such commitments should allow for those commitments to be satisfied over a five-year period. So, for example, if a community agrees to commit \$50,000 per year to Bluffland projects, it would be acceptable to fulfill that commitment by spending \$250,000 on

land acquisition in the fifth year. It is also important to note that these are intended as minimum commitments, with additional investments warmly encouraged.

#### Sample Funding Commitments to Bluffland Investments and the Bluffland Coalition

	Population	Per Capita Annual Investment Commitment	Total Annual Investment Commitment*	Per Capita annual Commitment to fund Coalition Staffing and Initiatives	Total Annual Commitment to Fund Coalition Staffing and Initiatives
City La Crosse	51,500	\$1.00	\$51,500	\$0.40	\$20,600
City Onalaska	18,000	\$1.00	\$18,000	\$0.40	\$7,200
City of La Crescent	5,100	\$1.00	\$5,100	\$0.40	\$2,040
Town of Shelby	4,600	\$1.00	\$4,600	\$0.40	\$1,840
Town of Medary	1,500	\$1.00	\$1,500	\$0.40	\$600
Town of Campbell	4,500	\$1.00	\$4,500	\$0.40	\$1,800
Town of Holland	3,700	\$1.00	\$3,700	\$0.40	\$1,480
Town of Onalaska	5,700	\$1.00	\$5,700	\$0.40	\$2,280
Town of Hamilton	2,500	\$1.00	\$2,500	\$0.40	\$1,000
Town of La Crescent	1,400	\$1.00	\$1,400	\$0.40	\$560
La Crosse County	116,000	\$0.50	\$58,000	\$0.20	\$23,200
<b>Totals</b>			<b>\$156,500</b>		<b>\$62,600</b>

\*Commitments to invest in local Bluffland acquisition and improvement could be satisfied over a five-year period, with expenditures varying year to year.

## ACTION PLAN

The Blufflands Vision and Six Big Ideas articulated in this plan will be realized only through coordinated effort of many stakeholders. The table on the next pages offers a basic road map of actions over the next five years to establish The Blufflands as a truly regional conservation and recreation system.

### Action Plan by Year

Year	Action	Lead Responsible Party	Other Participants	Timing
<b>2016</b>				
	Approval of Blufflands Plan	LAPC		July
	Endorsement/Approval of Blufflands Plan	LAPC Member Communities		July to October
	Discussions about any new Bluffland acquisitions to include all stakeholders	Initiating Partner	Town, nearest City, County, ORA, MVC	July, ongoing
	Municipalities utilize Blufflands Plan to inform 2017 Budget	Municipal participants		July to December
	Convene a work group and create a work plan to craft a Memorandum of Understanding (MOU) that will establish The Blufflands Coalition	La Crosse County Planning	All Tier 1 and Tier 2 Coalition Partners	First meeting in August
	Establish sign standards	La Crosse County	All Tier 1 and Tier 2 Coalition Partners	August to December
<b>2017</b>				
	Complete MOU and secure Partner approvals for a 3-year period (public entities approve by resolution)	La Crosse County Planning	All Tier 1 and Tier 2 Coalition Partners	Completion in April, Approvals by June
	Group convenes for first time officially as The Bluffland Coalition	Coalition staff	All member partners	July
	Expand City of La Crosse mapping app to include Bluffland sites in other municipalities	City of La Crosse Park and Rec	Metre Advertising, City of Onalaska, MVC	Begin adding sites in January
	Enhancement of regional promotional materials to highlight The Blufflands	La Crosse Area CVB		July, ongoing
	La Crosse County or LAPC creates a work plan for 2018 that includes staff support for the Coalition	Coalition staff		July to December
	Public Partners approve funding for Coalition	Each public partner		December