

Caledonia – Mount Pleasant Joint Park / Racine County Collaboration

Facts for consideration to incorporate the Caledonia – Mount Pleasant Joint Park into the Racine County Park System:

- Attached see Village of Mount Pleasant & Village of Caledonia resolutions for this proposed takeover of Park operations.

Please Note:

- 1) Ownership of Park would remain unchanged in this collaboration.
- 2) Name of Park would remain unchanged in this collaboration.

- The proposed takeover of Park operations would increase seasonal staffing levels at a cost of \$146,104.00 per/year based on 2020 rates. Attached is a breakdown of employee's needed to operate the Park.

Please Note:

The cost identified above **DOES NOT** include winter seasonal staffing costs for snow removal. Using Taylor Avenue's average snow removal costs cut in half over the last four years, the cost of snow removal for the Caledonia – Mount Pleasant Joint Park could range from \$6,000.00 - \$8,000.00 per/year.

- The proposed takeover of Park operations would include the purchase of some additional capital equipment needed to maintain the Park grounds.

The proposed equipment needed is as follows:

- 1) (1) One Ton Truck /w dump box, plow, salter.
- 2) (1) 11' Mower..... (55 acers of grass cut area)
- 3) (1) Utility Trailer
- 4) (2) Motorized Utility Carts /w work box..... (like a golf cart)
- 5) (1) Used Sand Pro..... (used for conditioning (3) ball fields / volleyball courts)
- 6) Variety of Small Tools (push mowers, weed eaters, blowers, hand tools, other)

Please Note:

- 1) The estimated cost of the necessary capital that would need to be incorporated into the 2021 budget is approximately \$255,000.00. This cost would include the snow removal equipment needed for the winter maintenance of this Park.

July 23, 2020

Public Works Committee Meeting

- The proposed takeover of Park operations needs to also take into consideration the capital needs of the Park. Attached is a map of the Park with the current maintenance needs that would need to be part of a capital request. See attached map.

Please Note:

- 1) Some current areas of the Park are not usable to the public until major structural repairs are made. All the capital needs identified in the map may not be conclusive.

- Current Revenues of the Caledonia – Mount Pleasant Joint Park are as follows.

- 1) Current rates are different for resident/non - resident.
- 2) Caledonia – Mount Pleasant Joint Park current rates are as follows:
 - a) Joint Park Hall /w Shelter 2 cost \$350.00 for resident, \$400.00 for non - resident.
 - b) Joint Park Hall /w Shelter 2 also requires a \$100.00 returnable security deposit.
 - c) Shelters 4,5,6 cost \$100.00 for resident, \$150.00 for non - resident.
 - d) Shelters 4,5,6 also requires a \$25.00 returnable security deposit)
 - e) Beer/Wine permit for hall or shelters is an additional fee of \$15.00.

Please Note: Due to the fact the Park will not be owned by Racine County, NOT sure how the permitting of beer or wine will work. Further, Racine County only allows fermented beverages (beer/wine coolers) with a reservation. "Wine" is by committee approval only or there would be a need for an ordinance change specific to the Caledonia – Mount Pleasant Joint Park.

The beer/wine permitting would need oversight and legal opinion by our Racine Corporation Council team.

- 3) Racine County currently has similar rates ranging from \$85.00 - \$190.00. The County's rates are based on two main factors as follows:
 - 1) How many people can be accommodated in seating under the structure.
 - 2) What are the amenities close to the rentable space (i.e. bathrooms).

Please Note: Racine County's rates will be up for consideration to increase slightly for the 2021 budget cycle. If rates are approved in the 2021 Racine County budget, the new rates will be very close to what Caledonia – Mount Pleasant Joint Park currently charges for a resident rate. Racine County has no resident/non – resident rates (one rate for all) nor a returnable deposit policy currently, in the 2020 Racine County Park rate schedule. If this collaboration is approved the Racine County 2021 budget will need to have the Caledonia – Mount Pleasant Joint Park added into the rate schedule once the rates of the rentable spaces are created and defined.

4) Toni Muise, Human Resources Director/Assistant Administrator for the Village of Caledonia sent over the yearly revenues taken in for the Caledonia – Mount Pleasant Joint Park. See attached financial information. Ms. Muise sent over financial information for calendar years 2019 and what is the projected outcome for year 2020 as follow:

1) Year 2019 “Total Income” **\$59,827.00**

Please Note: Ms. Muise indicated the total revenues for 2019 is based on all the contracted events and reservations for the total year. Ms. Muise indicated that the collected revenues for 2019 is a **solid approximate number** moving forward into future years for normal revenues the Caledonia – Mount Pleasant Joint Park brings in for rentable space.

2) Year 2020 “Projected Total Income” **\$39,150.00**

Please Note: Ms. Muise indicated the total revenues for 2020 is based on the impacts of COVID. Adjustments were made to contract prices again, due to COVID that, impacted the bottom line for 2020. Further, Ms. Muise indicated shelter #4 was in disrepair for the entire year of 2020 so there were no rentals because the space could not be occupied.

RESOLUTION NO. 17-2020

TO NEGOTIATE AN AGREEMENT FOR RACINE COUNTY TO ASSUME
OPERATIONS OF THE CALEDONIA-MOUNT PLEASANT MEMORIAL PARK

WHEREAS, the Villages of Mount Pleasant and Caledonia jointly own and are parties to a Contract dated October 17, 2013, amended In January 2020 for the purposes of management, operation and oversight of the Caledonia-Mount Pleasant Memorial Park pursuant to Wis. Stat. 66.0301 (hereinafter referred to as the "Contract"); and

WHEREAS, the Caledonia-Mount Pleasant Memorial Park provides a vibrant space used by citizens of Caledonia, Mount Pleasant, and others; and,

WHEREAS, the Caledonia-Mount Pleasant Memorial Park was dedicated in 1950 to Mount Pleasant and Caledonia veterans who served in World War II and the Korean War; and,

WHEREAS, the parties desire to restructure the management, oversight and administration of the Caledonia-Mount Pleasant Memorial Park to better serve the community; and,

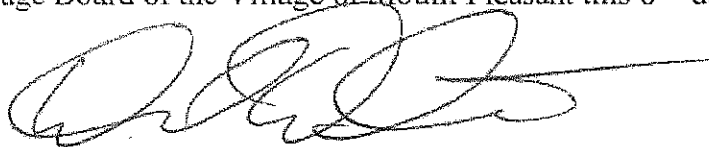
WHEREAS, in January 2020 the Villages of Mount Pleasant and Caledonia created a Joint Park Transition Commission (JPTC) to oversee and recommend a restructuring of the operations and oversight of the Caledonia-Mount Pleasant Memorial Park.

WHEREAS, on June 1, 2020 the JPTC unanimously recommended that the Village of Mount Pleasant and Caledonia explore turning over operations of the Caledonia-Mount Pleasant Memorial Park to Racine County.

NOW, THEREFORE BE IT RESOLVED that the Village Board of the Village of Mount Pleasant hereby does as follows:

1. Village staff is hereby directed to begin discussions with representatives of the Village of Caledonia and Racine County to negotiate an agreement for the takeover of Caledonia-Mount Pleasant Memorial Park operations to Racine County.
2. That ownership of the Caledonia-Mount Pleasant Memorial Park shall remain unchanged.
3. That the name of the Caledonia-Mount Pleasant Memorial Park shall remain unchanged.

Introduced at a regular meeting of the Village Board of the Village of Mount Pleasant this 8th day of June, 2020.



David DeGroot, Village President



Stephanie Kohlhausen, Village Clerk

RESOLUTION NO. 2020-42

**A RESOLUTION OF THE VILLAGE BOARD OF THE VILLAGE OF CALEDONIA TO
NEGOTIATE AN AGREEMENT FOR RACINE COUNTY TO ASSUME
OPERATIONS OF THE CALEDONIA-MOUNT PLEASANT MEMORIAL PARK**

The Village Board for the Village of Caledonia resolves as follows:

WHEREAS, the Villages of Caledonia and Mount Pleasant jointly own and are parties to a Contract dated October 17, 2013, amended in January 2020, for the purposes of management, operation and oversight of the Caledonia-Mount Pleasant Memorial Park pursuant to Wis. Stat. § 66.0301 (hereinafter referred to as the "Contract"); and

WHEREAS, the Caledonia-Mount Pleasant Memorial Park provides a vibrant space used by citizens of Caledonia, Mount Pleasant, Racine County, and others; and,

WHEREAS, the Caledonia-Mount Pleasant Memorial Park was dedicated in 1950 to Caledonia and Mount Pleasant veterans who served in World War II and the Korean War; and,

WHEREAS, the parties desire to restructure the management, oversight and administration of the Caledonia-Mount Pleasant Memorial Park to better serve the community; and,

WHEREAS, in January 2020 the Villages of Caledonia and Mount Pleasant created a Joint Park Transition Commission (JPTC) to oversee and recommend a restructuring of the operations and oversight of the Caledonia-Mount Pleasant Memorial Park.

WHEREAS, on June 1, 2020 the JPTC unanimously recommended that the Village of Caledonia and Mount Pleasant explore turning over operations of the Caledonia-Mount Pleasant Memorial Park to Racine County.

NOW, THEREFORE, BE IT RESOLVED, by the Village Board of the Village of Caledonia authorizes the following:

1. Village staff is hereby directed to begin discussions with representatives of the Village of Mount Pleasant and Racine County to negotiate an agreement for the takeover of Caledonia-Mount Pleasant Memorial Park operations by Racine County.
2. That ownership of the Caledonia-Mount Pleasant Memorial Park shall remain unchanged.
3. That the name of the Caledonia-Mount Pleasant Memorial Park shall remain unchanged.

Adopted by the Village Board of the Village of Caledonia, Racine County, Wisconsin, this 15th day of June, 2020.

VILLAGE OF CALEDONIA

By: James R. Dobbs
James R. Dobbs
Village President

Attest: Karie Pope
Karie Pope
Village Clerk

770272.001 (599)

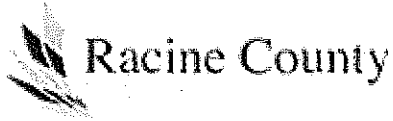
Pratt, David

From: Brunette, Patrice
Sent: Tuesday, June 30, 2020 1:25 PM
To: Pratt, David
Subject: Joint Park Employee Cost

Dave,

The seasonal cost of the employees needed for the park is \$146,104. The breakdown is below

Title	bill rate	weekly hours	#of weeks	# of Employees	total cost
Park Coordinator	23.38	40	28	1	26,185.60
mower	19.67	40	20	1	15,736.00
Park Aids	17.29	40	28	2	38,729.60
Park Seasonals	14.61	40	28	4	<u>65,452.80</u>
					146,104.00



Patrice Brunette, Audit and Accounting Manager
Racine County Public Works & Development Services
14200 Washington Ave. Sturtevant, WI 53177
☎ (262) 886-8447
✉ Patrice.Brunette@RacineCounty.com



- Perimeter Fencing Repairs
- More Picnic Tables
- Paths & Sidewalk Repairs
- 55 acres of Mowing Turf
- Ball Diamond Fencing
- Parking Lot Maintenance / Paving
- Playground Equipment Update
- Bleacher Repairs / Structural
- Tree Removal Throughout Park
- Upgrade Signs
- Baseball Diamond Maintenance & Sand
- Electrical Repairs & Upgrade Thru Park

1 inch = 200 feet

Village of Mt Pleasant & Caledonia Park



Pratt, David

From: Toni Muise <TMuise@caledonia-wi.gov>
Sent: Thursday, June 25, 2020 11:38 AM
To: Pratt, David
Cc: TOC Tom Christensen
Subject: 2019 and 2020 Joint Park Rental information
Attachments: 2019 and 2020 Joint Park Rentals.xlsx

PLEASE NOTE: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Dave,

Attached is the 2019 and 2020 Joint Park Rental information.
As a reminder, 2019 we were handed the park operations in March.
The 2020 numbers are estimates and have been impacted by COVID.
Shelter 4 is the shelter that we are replacing the 4 structural posts which is why we show 0 rental income for the year. As soon as the repairs are completed, we will open that shelter back up for reantsl.

For example- RASA was going to pay \$9,500 for 2020 until impacted by COVID and their season was cut short so now they are paying \$3,000 for this year.

Please review and contact me with any questions.

I still owe you Park Use Agreements for entities utilizing the park.

Toni



Toni Muise

Human Resources Director/Assistant Administrator

5043 Chester Lane | Racine, WI 53402
Village Hall: 262-835-4451 | Direct 262-835-6412 | Fax: 262-835-6405
Email: tmuise@caledonia-wi.gov | Website: Caledonia-wi.gov

2019 Joint Park Rentals

Location	January*	February*	March	April	May	June	July	August	September	October	November	December	Totals
Hall	\$ 900	\$ 1,200	\$ 2,800	\$ 2,550	\$ 2,050	\$ 2,400	\$ 2,100	\$ 2,450	\$ 2,500	\$ 2,150	\$ 2,850	\$ 900	\$ 24,850
Shelter 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 400	\$ 600	\$ 200	\$ -	\$ -	\$ -	\$ 2,000
Shelter 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,200
Shelter 6	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 1,000	\$ 800	\$ 500	\$ 200	\$ 100	\$ -	\$ -	\$ 2,900
	\$ 900	\$ 1,200	\$ 2,800	\$ 2,550	\$ 2,350	\$ 4,800	\$ 3,600	\$ 3,850	\$ 2,900	\$ 2,250	\$ 2,850	\$ 900	\$ 30,950

*January and February rentals are estimated

Events	Rent
RASA	\$ 6,500
Beer Garden	\$ 14,877
ACE	\$ 500
Spartans	\$ 1,000
Dog Show	\$ 3,500
Kinder Care	\$ 2,500
	\$ 28,877

Total Income \$ 59,827

2020 Joint Park Rentals

Location	January*	February*	March	April	May	June	July	August	September	October	November	December	Totals
Hall	\$ 600	\$ 1,550	\$ 700	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 2,800	\$ 1,050	\$ 350	\$ 350	\$ 350	\$ 10,550
Shelter 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shelter 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 700
Shelter 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 900
	\$ 600	\$ 1,550	\$ 700	\$ -	\$ -	\$ 2,100	\$ 2,000	\$ 3,100	\$ 1,050	\$ 350	\$ 350	\$ 350	\$ 12,150

Estimates	
Events	Rent
RASA	\$ 3,000
Beer Garden	\$ 22,000
ACE	\$ -
Dog Show	\$ -
Kinder Care	\$ -
Force Out	\$ 2,000
	\$ 27,000

Total income \$ 39,150

depends on previous year's sales

*updated 6/24/20 by TI

ULINE

	Chairs		QTY	Price per	Total
H3139	Black padded folding		100	\$ 28.00	\$ 2,800.00
H2227	Black steel folding		100	\$ 22.00	\$ 2,200.00
	Chair Carts (capacity)				
H2523	Platform (35)		4	\$ 225.00	\$ 900.00
H2524	Platform (50)		2	\$ 265.00	\$ 530.00
H2789	Two Tier (84)		2	\$ 399.00	\$ 798.00
	Tables				
H4517	ABS Folding 30" x 8'		16	\$ 305.00	\$ 4,880.00
H2233	Laminate Folding 30" x 8'		16	\$ 175.00	\$ 2,800.00
H2230	Plastic Folding 30" x 8'		16	\$ 205.00	\$ 3,280.00
H3084	Table Cart		1	\$ 300.00	\$ 300.00

Existing Equipment	
30" x 8'	Brown
30" x 10'	White
30" x 12'	White
30" x 5'	Cards
Tan metal folding	
Black metal folding	
Black padded folding	
Black cushioned	

Amazon

	COSCO XL 4 pk padded 4 pk		25	\$ 88.14	\$ 2,203.50
	COSCO 4 pk all steel 4 pk		25	\$ 44.28	\$ 1,107.00
	Flash Furniture steel 4 pk		25	\$ 74.49	\$ 1,862.25
	10 pk EventStable Wood Folding 30" x 8'		2	\$ 1,008.00	\$ 2,016.00
	10 pk EventStable Plastic Folding		2	\$ 1,095.95	\$ 2,191.90