

1. Agenda

Documents: [PARK_20150806_AG.PDF](#)

2. Complete Packet

Documents: [PARK_20150806_PK.PDF](#)

AGENDA
PARKS COMMISSION
THURSDAY, August 6th, 2015
7:00 P.M.

Pursuant to Section 19.82 of the Wisconsin Statutes, notice is hereby given that the park commission of the city of Fitchburg, Dane County Wisconsin, will meet at 7:00 p.m. on Thursday, August 6th, 2015 in the Meeting Room at the Fitchburg City Hall, 5520 Lacy Road, Fitchburg, WI 53711 to consider the following:

(Note: Full coverage of this meeting is available through FACTv and Streaming Video, accessible on the city web site at <http://www.fitchburgwi.gov/677/Government-Channel/>)

- 1. Call to Order**
- 2. Approval of Minutes – July 9th, 2015 meeting**
- 3. Public Appearances - Non Agenda Items**
- 4. Communication**
 - A. Pack N’ The Park event – August 7th, 2015**
 - B. Fitchburg Fields Community Gardening Class proposals**
 - C. 2016 Urban Forestry Grant Application – Ed Bartell**
 - D. McGaw Park Forestry Management Plan – Capstone Project – Kevin Short**
 - E. Gold Addition Eagle Scout project – Hans Granroth**
 - F. CIP Update – Dog Park/NSGC Clubhouse Additional Activity Area and Patio**
- 5. Review and Approve Agenda**
- 6. Discussion/Action Congratulations Mr. Bartell’s Retirement**
- 7. Discussion/Action 2016 Crohn’s & Colitis Walk – Leslie Del Ponte**
- 8. Discussion/Action Little Free Library Black Walnut Preserve – Rebecca Ahl**
- 9. Discussion/Action Steele Benefit – Michelle Merrill**
- 10. Discussion/Action Pivot Demo Day at Quarry Ridge Recreational Area – Jeffrey Leonard**
- 11. Discussion/Action Comprehensive Development Plan Request CDP-2072-15 by Debbie Hatfield, Montgomery Associates, Chris Ehlers, Agent for William Ryan Homes (O’Brien Property) and James Spahr, Agent for Lionshare Group, LLC (Dunn Property), for a Residential and Industrial Development in the North Stoner Prairie Neighborhood (O’Brien and Dunn properties)**
- 12. Discussion/Action 2016 PRF Operating Budget**
- 13. Staff Reports/Updates**
 - A. Recreation**
 - B. Forestry**
 - C. Parks**
- 14. Future Agenda Items**
 - A.**
- 15. Announcements As Allowed By Law**
 - A. The next 2 Park Commission Meetings will be held on October 1st and December 3rd, 2015.**

16. Adjournment

NOTE: It is possible that members of and possibly a quorum of members of other government bodies of the municipality may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Please note that, 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 this service, contact Fitchburg City Hall, 5520 Lacy Rd., Fitchburg, WI 53711 608-270-4200.

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Administrative Offices
5520 Lacy Road
Fitchburg, WI 53711-5318
Phone: (608) 270-4200
Fax: (608) 270-4212
www.city.fitchburg.wi.us

AGENDA

PARKS COMMISSION THURSDAY, June 4th, 2015 Minutes

DRAFT DRAFT

Pursuant to Section 19.82 of the Wisconsin Statutes, notice is hereby given that the park commission of the city of Fitchburg, Dane County Wisconsin, will meet at 7:00 p.m. on Thursday, June 4th, 2015 in the Council Chambers at the Fitchburg City Hall, 5520 Lacy Road, Fitchburg, WI 53711 to consider the following:

1. Call to Order

Scott Endl called the meeting to order 7:00 P.M.

In attendance: Mark Vivian, Alder Jake Johnson, Terra Theim, Mark Almond, Forester/Naturalist Ed Bartell, Park/Forestry Assistant Philip Krahn, and Director Scott Endl.

Others in attendance: Patrick Cheney

Absent: Zyronia Mims

2. Approval of Minutes – May 7th, 2015 meeting

Mark Vivian moved to approve as written, Terra Theim 2nd. Motion Carried.

3. Election of Park Commission Temporary Chair

Mark Almond nominated Terra Theim, 2nd by Jake Johnson – nominations closed. On roll call Terra Theim was elected Temporary Chair. Terra Theim took over running the meeting from this point.

4. Public Appearances - Non Agenda Items

None

5. Communication

A. Huegel/Jamestown Park shelter/bathroom/meter station updated.

Scott Endl provided an update of this project along with a copy of the letter that is being sent to direct neighbors of H/J Park. At the July 9th Park Commission meeting a rendering of the Park shelter/bathroom/meter structure will be presented for comment.

B. Dawley Park Bike Hub Ribbon Cutting – June 6th at 9:00am

Scott Endl shared with the Park Commission an invitation for this event. Along with this invitation was a line up of speakers. All members are invited to attend.

C. EAB treatment update – Ed Bartell and Philp Krahn

Ed Bartell and Philip Krahn provided the Park Commission an update on this year's EAB treatment program. This report included that this years treatments will be the 3rd year of this 3 year program. In the spring of 2016 staff will be retreating 1st year (2013 trees) trees. There are 658 trees included in this 3 year cycle (approximately 10% of our public tree inventory).

6. Review and Approve Agenda

Mark Almond moved to approve, 2nd by Jake Johnson. Motion Carried.

7. Discussion/Action Little Library in Seminole Glen Park – Chad & Jolen Neumann, Stewart & Barb Gaulogly-Turner

Scott Endl introduced Jolen Neumann who explained this request. Questions were asked and answered. Mark Vivian moved to approve this request, 2nd by Mark Almond. Motion Carried.

8. Discussion Partnership with UW Madison Graduate Program in Urban and Regional Planning – Wade Thompson, City Planning

Wade Thompson provided the Park Commission an update on this work.

9. Discussion/Action Community Garden Criteria & Site Selection – Wade Thompson, City Planning

Wade Thompson provided an update on this work including a list of criteria staff recommended to be included in our Community Survey regarding the use of Parklands for Community Gardens. Specific sites were also identified. This work will also help staff narrow down potential sites for Community Gardens. Questions were asked and answered. Jake Johnson moved to continue this work as proposed and discussed, 2nd by Mark Almond. Motion Carried.

10. Discussion Update of 2010 – 2015 Comprehensive Park, Open Space, and Recreation Plan – Wade Thompson, City Planning

Wade Thompson provided an update on this work including a tentative timeline for completion. Staff will be drafting a community survey as part of the community information gathering phase of this project. This survey will be presented to the Park Commission for review in July. No official action was taken.

11. Discussion/Action Fitchburg Fields Gardening Classes – Amanda Hall

Amanda Hall was in attendance and explained that she is working with Fitchburg Staff to provide educational programs for the community as it relates to Community Gardening. In return the Park Department will make a contribution to the Fitchburg Fields Organization. Mark Vivian moved to make this \$480 contribution to Fitchburg Fields, 2nd by Mark Almond. Motion Carried.

12. Discussion/Action Kona Ice Vending for Splashpad – Scott Sanftleben

Scott Endl reviewed the proposal submitted by Kona Ice for providing concessions for the Splashpad. Scott Endl further reported that he was not able to do an RFP for these services in 2015 as discussed at prior Park Commission meeting. Jake Johnson motioned to approve this year's proposal, with the understanding that this will be bid out in 2016, 2nd by Mark Almond. Motion Carried.

13. Discussion of Park Master Plan for Irish Road property – Jake Johnson

Jake Johnson proposed to consider a Park Master Planning process for the property at the corner of Irish and Fish Hatchery. This is in light of the removal of the home currently located at this location.

14. Staff Reports/Updates

- A. Recreation
- B. Forestry
- C. Parks

15. Future Agenda Items

- A. Adopt a Bike Trail Proposal

16. Announcements As Allowed By Law

- A. The next 2 Park Commission Meetings will be held on July 9th and August 6th.

17. Adjournment

Mark Almond moved to adjourn, 2nd by Jake Johnson. Motion Carried 9:08 pm

Minutes provided by Scott Endl

PACK 'N THE PARK FRIDAY AUGUST 7 MCKEE FARMS PARK

Join us for free carnival games, inflatables, and a showing of Big Hero 6!



Carnival games start at 6:00 p.m.

Movie starts at 8:15 p.m.

Food available for purchase.



Rain location: Stoner
Prairie School
(5830 Devoro Rd.)



Call the Fitchburg
Recreation Department
with any questions at
(608) 270-4285.

Fitchburg Fields and City of Fitchburg Garden Workshop Series

Gardening, whether in food, flowers, or a combination of the two, are a year round activity in many respects. Fitchburg Fields proposes to conduct a series of four workshops over the course of one year to promote gardening in our community.

Workshop I - Harvest Workshop - September 2015

- a. How to tell when your plants are ready to harvest
- b. How to harvest to encourage further growth and development
- c. Different varieties of popular plants and their maturation

Workshop II - Winterizing Your Garden - November 2015

- a. Deciding which plants will 'winter' and how to shelter/cover them
- b. Adding end of season nutrition and amenities to soil
- c. Safe storage and preservation for tools and equipment

Workshop III - Prepping Your Garden for Planting - April 2016

- a. Deciding what to plant for your soil, slope, and sun/shade ratio
- b. Amending your soil based on what you'll be growing
- c. Electing a tilling/mulching option which is best for your space and budget
- d. Growing from seedlings/hoop houses

Workshop IV - Planting and Maintaining Your Garden - May 2016

- a. Transplanting your seedlings, whether grown at home or store-bought
- b. When to plant which species/families of plants
- c. Common pests and what to do about them

***Possible additional workshop in October 2015: Canning and Preserving. This would require the rental of space in a certified kitchen. Fitchburg Fields can provide the instructor and hands on demonstrations, as well as take home paper handouts and instructions.

With the exception of the possible canning and preserving workshop, Fitchburg Fields would be excited to play host to each of these workshops at one of our two garden spaces in the city. Participants would receive training and education from myself and our board of director's members, including a certified horticulturalist, and get to put their training to work right in the garden that same day. We are flexible as to length of the workshops but estimate that participants would receive a good educational and training value in clinics lasting around 2 hours.

- **2016 Crohn's & Colitis Madison Walk**
- **What is the Crohn's & Colitis Foundation-**

The mission of the Crohn's & Colitis Foundation of America (CCFA) is to cure Crohn's disease and ulcerative colitis, and to improve the quality of life of children and adults affected by these diseases.

CCFA sponsors basic and clinical research of the highest quality. We also offer a wide range of educational programs for patients and health care professionals, while providing supportive services to help people cope with these chronic intestinal diseases. These programs are supported solely through our donors, grants, and fundraising efforts.

Our areas of focus include:

Research Programs—CCFA has provided more than \$200 million for research on the treatment and cure of Inflammatory Bowel Diseases (IBD). Most recently, we have contributed to early research on TNF-alpha, which contributed to the development of infliximab; development of animal models of IBD—vital resources that have greatly accelerated the pace of research; the identification of two regions on chromosomes that contain genes for IBD; and to the discovery of NOD2, the first gene for Crohn's disease.

Education Programs—CCFA provides information and education for the more than 1.4 million IBD patients and their families through a variety of awareness campaigns, books, exclusive mailings, local chapters periodicals (*Take Charge* and *Under the Microscope*), our webcasts, and through this website. CCFA also offers professional education through our professional journal, *Inflammatory Bowel Diseases*, as well as through health professional workshops.

Support Services—CCFA support services are delivered through local chapters which offer more than 300 support groups annually, Camp Oasis (our summer camps for children living with IBD) and a wide range of educational and training programs for communities nationwide.

Fundraising Initiatives—Essential to CCFA's mission, our ongoing fundraising efforts enable us to fund further research, as well as educational and support activities. We raise more than \$55 million annually through memberships, fundraising events, sponsorships, and other programs.

Walking Toward a Cure (Take Steps Walk)

You can help the Crohn's & Colitis Foundation of America (CCFA) fulfill our mission and meet our goals by participating in one of our nationwide fundraising walks.

“Take Steps, Be Heard for Crohn's & Colitis” is also CCFA’s largest fundraising event which raises awareness for the more than 1.4 million American adults and

children affected by digestive diseases like Crohn's disease and ulcerative colitis—that's one out of every 200 people!

The funds you raise through Take Steps will help support patient programs, enhances professional education efforts, and propels critical research for cures. In the past four years, we succeeded in bringing together over 100,000 people and raised close to \$32 million to help further our mission.

There are 4 walks held in the state of Wisconsin- Milwaukee, Green Bay, Wausau and Madison.

- **Proposed Date: Saturday June 11, 2016**

- **EVENT DAY RUN OF SHOW MADISON**

SET-UP- 10:00 AM

BAND/DJ -1:45 PM

OPEN - 3:00 PM

MISSION - 3:05 PM

MEDIA PERSONALITY - 3:10 PM

HONORED HERO (LIZ/GAVIN) - 3:15 PM

MEDIA PERSONALITY-3:20 PM

WALK BEGINS- 3:25 PM

EVENT ENDS- 6:00 PM

- We are anticipating participation of anywhere from 400-500 people. The attendees usually consist of people that are affected personally by this disease. There are doctors, nurses, caregivers and those fighters that have the disease.

To: Scott Endl, Director of Parks, and Parks Committee

Re: Proposal to Install a Little Free Library in Swan Creek Neighborhood

Date: July 9, 2015 monthly meeting

My name is Rebecca Ahl, and I am a resident of the Swan Creek neighborhood in Fitchburg, at 5179 Buttonbush Drive. Our house sits on lot 240, which faces a green space between lots 261 and 262 on Buttonbush Drive. This lot is home to a gorgeous black walnut tree, which is preserved by the city. City parks crews covered most of the lot with a thick layer of wood chips, in an effort to keep the wild weeds down, and added a picnic table. This scrappy little green space is a boon to our neighborhood, and we've enjoyed it in every season. In the summer, our local Sandhill cranes like to nap in the shade, and this season we've been treated to watching a female rear her colt there. In winter, we've heard several owls hooting from the branches, while they are out on the hunt. I've used this little lot as a meeting space to invite neighbors to get together to introduce ourselves, or catch up with each other. The lot backs onto our paved trail, which is also well-used in all seasons by cyclists and pedestrians.

My children are interested in installing a Little Free Library on the lot, and assuming the responsibility of stewardship of the library. It seems like a perfect location, as there is foot and bike traffic passing by every day, and there is already a welcoming spot to sit for a bit and look through some books. Our family is proposing to take on all the costs of properly installing and maintaining the library. I am simply looking for approval from the city to improve this little neighborhood green space.

My son, Henry, wants to make the library a memorial to Gary Kavanagh - his grandfather, my dad, who passed away last year. Dad loved libraries, books, and, especially, his grandchildren. I'm sure he would be tickled to have this library established in his name. We will officially register this library with the Little Free Library network.

The library has already been built by my uncle, Gary's twin brother. It is in the classic Little Free Library shape, as illustrated in figure 1. The current plan is to paint the library to match our house - slate blue siding and black roof shingles. The library can be mounted on a 4 by 4 cedar post, placed about two feet deep. Our plan is to have the door of the library face toward the bike path. Henry is an avid green thumb, and he would also like to add a pot or two of plants near or hanging from the post, which he would be responsible for.

We have already begun collecting books for the library, and have a nice stash of high-quality books to start with. We also have a bookshelf set aside in the house for storing books for future use. We have two public librarians in the family,

and three more friends who currently work in public libraries, so we expect lots of support to keep our library stocked with good reads to share.

We are available to answer any questions or concerns you have regarding this project. We look forward to your positive response.



Fig. 1

Thank you,
Rebecca Ahl
rpkahl@gmail.com
608-354-4660

Parks Commission
Fitchburg City Hall
5522 Lacy Rd
Fitchburg, WI 53711

July 23, 2015

Michelle Merrill
2 Autumn Jade Court
Madison, WI 53719

Dear Alder Johnson and committee members:

We would like to propose a benefit for Jack and Rachael Steele to take place at McKee Farms Park from 12:00PM-6:00PM on September, 27 2015.

I was contacted by Brad Putnam (brother of the late Ashlee Steele- one of the victims of Fitchburg's double homicide last August) and asked to help him do a benefit for Ashlee's two children, Jack and Rachael near the anniversary of their mother's death. I have been in contact with many of Ash's friends and former co-workers and we wanted to host an event that would be something Ashlee would love. She was a pre-school teacher and loved children immensely. We thought having a picnic/silent auction that is reminiscent of children's "field day" at school would be perfect.

We are looking at having a couple of bouncy houses, face painting, bingo, a storytime area, and family Olympics (events that families compete against other families for "spirit awards") etc. We would like to invite cart vendors to our event and hope to profit share. All activities would require purchasing tickets and 100% of all proceeds will go directly to a fund Brad has set up for Jack and Rachael Steele. Brad and his wife Rachelle are formally adopting both children.

The entire Putnam family would come down for this event. It will potentially have media coverage and I've been in contact with DAIS (the Domestic Abuse Intervention Service) and they are wanting to be a part of this event!

We were hoping to do this at McKee Farms Park since it is close to where they lived and will be better attended by friends, neighbors, and the community who so love them.

We truly hope this proposal is something you will consider and grant us. It would be a wonderful thing to do for two children from this community who have lost so very much. It would be a positive, healing event for the community itself and the many friends who loved Ash, Jack and Rachael.

Sincerely,

Michelle Merrill
Ashlee Steele Memorial Committee

Trail This Bicycle Shop, 4518 Verona Road, Madison, WI 53711

(608) 274-8447, jeff@trailthis.com

Event Proposal

Person submitting: Jeffrey Leonard

Contact Information:

Mailing Address: 4518 Verona Road Madison, WI 53711

Phone: 608-274-8447

E-mail: jeff@trailthis.com

Website: www.trailthis.com

Date Submitted: Wednesday, July 8, 2015

Event Name: Pivot Demo Day

Event Date and Time:

Sunday, August 16, 2015

Event Starts at 10:00 AM – concludes at 4:00 PM

Location: Quarry Ridge Mtb Trails

Event Description:

- Pivot Cycles is bringing in a Self Sufficient Demo truck loaded down with 30 bikes for participants to demo.
- Participants take a demo bike and test it out in a real world situation instead of a parking lot.
- Participants can demo a bike in multiple sizes to determine the correct size of bike needed.
- This is a Free Event.
- We will work with park staff to attain insurance information.
- Trails will be open to public during this event.

Participant Requirements:

Please bring your ID and a credit card to the demo events, as well as a helmet. Our demo drivers have Shimano, Crank Brothers, Speedplay, Time, and flat pedals, but if you ride different pedals or just prefer your own, feel free to bring those as well!

City of Fitchburg

Committee or Commission Referral

Direct Referral Initiated by:
 Direct Referral Approved by:

Date Referred: July 28, 2015 Ordinance Number:
 Date to Report Back: **August 25, 2015** Resolution Number:

Sponsored by: Mayor Drafted by: Planning / Zoning

TITLE: Comprehensive Development Plan Request CDP-2072-15 by Debbie Hatfield, Montgomery Associates, Chris Ehlers, Agent for William Ryan Homes (O'Brien Property) and James Spahr, Agent for Lionshare Group, LLC (Dunn Property), for a Residential and Industrial Development in the North Stoner Prairie Neighborhood (O'Brien and Dunn properties)

Background: Applicant is requesting approval of a Comprehensive Development Plan for residential and industrial development in the North Stoner Prairie Neighborhood (O'Brien and Dunn properties), on the east and west sides of Seminole Highway, north of Lacy Road.

Order	Referred To	Staff Contact	Place on Agenda For	Action Taken On Referral
1	Plan Commission	Hovel/Badtke	August 18, 2015	
2	Parks Commission	Endl	August 6, 2015	

Amendments:

July 21, 2015

Mr. Thomas Hovel
Zoning Administrator/City Planner
City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711

Re: Stoner Prairie Neighborhood CDP
MARS Project Number: 1666

Dear Tom:

Enclosed are the application, checks for the application fee and 10 copies of the Comprehensive Development Plan for the Stoner Prairie Neighborhood project, located on O'Brien and Dunn property on both sides of Seminole Highway, north of Lacy Road. The application is being submitted for the August 18, 2015 Plan Commission meeting. As the application states, the developers are William Ryan Homes and Lionshare Group. A letters from the Dunn property owner is enclosed authorizing William Ryan Homes and Lionshare Group to make the application. A letter from the O'Brien property owner will be submitted tomorrow. Please feel free to contact me with any questions or concerns regarding the CDP submittal materials.

Sincerely,

Montgomery Associates: Resource Solutions, LLC



Deborah J. Hatfield, PE
Project Engineer

Enclosures:

Copy, w/enclosures: Chris Ehlers
Jim Spahr
Dan Schneider



City of Fitchburg
 Planning/Zoning Department
 5520 Lacy Road
 Fitchburg, WI 53711
 (608-270-4200)

LAND DIVISION APPLICATION

The undersigned owner, or owner's authorized agent, of property herein described hereby submits ten (10) copies of the attached maps, one (1) copy no larger than 11" x 17", and one (1) pdf document of the complete submittal (planning@fitchburgwi.gov) for approval under the rules and requirements of the Fitchburg Land Division Ordinance.

1. Type of Action Requested:
- Certified Survey Map Approval
 - Preliminary Plat Approval
 - Final Plat Approval
 - Replat
 - Comprehensive Development Plan Approval

2. Proposed Land Use (Check all that Apply):

- Single Family Residential
- Two-Family Residential
- Multi-Family Residential
- Commercial/Industrial

3. No. of Parcels Proposed: ~~152~~ 154

4. No. Of Buildable Lots Proposed: ~~150~~ 151

5. Zoning District: Existing A-T, Proposed R-L, R-H and I-S

6. Current Owner of Property: See Attached

Address: _____ Phone No: _____

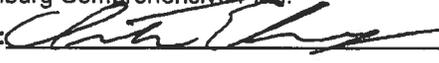
7. Contact Person: Chris Ehlers

Email: cehlers@wmryan.com

Address: 5989 Monona Drive, Monona WI 53716 Phone No: 608 729 5366 ext 701

8. Submission of legal description in electronic format (MS Word or plain text) by email to: planning@fitchburgwi.gov

Pursuant to Section 24-2 (4) of the Fitchburg Land Division Ordinance, all Land Divisions shall be consistent with the currently adopted City of Fitchburg Comprehensive Plan.

Respectfully Submitted By:  Christopher Ehlers
 Owner's or Authorized Agent's Signature Print Owner's or Authorized Agent's Name

PLEASE NOTE - Applicants shall be responsible for legal or outside consultant costs incurred by the City. Submissions shall be made at least four (4) weeks prior to desired plan commission meeting.

For City Use Only: Date Received: _____

Ordinance Section No. _____ Fee Paid: _____

Permit Request No. _____

Stoner Prairie Neighborhood CDP

Applicants

William Ryan Homes

Chris Ehlers
William Ryan Homes.
5989 Monona Drive
Monona, WI 53716

608-729-5366 ext 701
cehlers@wmryan.com

Lionshare Group, LLC

James Spahr
Lionshare Group, LLC.
5396 King James Way, Suite 220
Madison, WI 53719

608-235-6499
ajspahr@charter.net

Property Owners

O'Brien Property

O'Brien Family Ltd Partnership
662 Rovalia Drive
Verona, WI 53593

Dunn Property

William Dunn
6055 Whalen Road
Verona, WI 53593

July 21, 2015

Mr. Thomas Hovel
Zoning Administrator/City Planner
City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711

Re: O'Brien/Dunn CDP

Dear Tom:

As owner of the *O'Brien (Dunn)* property, I authorize William Ryan Homes and Lionshare Group to submit a Comprehensive Development Plan for the proposed O'Brien/Dunn development located in the North Stoner Neighborhood. I also authorize subsequent submittals required for the development including: the Preliminary Plat, Rezoning and ~~Final Plat~~ ^{JCS}

Sincerely,

W.D.D.

William D. Dunn
7-20-15

July 21, 2015

Mr. Thomas Hovel
Zoning Administrator/City Planner
City of Fitchburg
5520 Lacy Road
Fitchburg, WI 53711

Re: O'Brien/Dunn CDP

Dear Tom:

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Sincerely,

W.D.D.

William D. Dunn
7-20-15

Comprehensive Development Plan Stoner Prairie Neighborhood Fitchburg, Wisconsin

William Ryan Homes
Lionshare Group, LLC
Fitchburg, WI
July 21, 2015



Montgomery Associates
Resource Solutions, LLC • ma-rs.org



**Comprehensive Development Plan
Stoner Prairie Neighborhood**

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Exhibits

Exhibit 1	Project Context
Exhibit 2	Existing Conditions
Exhibit 3	Environmental Designations
Exhibit 4	Project Plan and Conceptual Layout
Exhibit 5	Street Typical Sections
Exhibit 6	Utility Plan
Exhibit 7	Stormwater System Schematic Layout
Exhibit 8	Land Use Plan
Exhibit 9	Phasing Plan
Exhibit 10	Zoning Plan



Project Contacts

William Ryan Homes

Chris Ehlers
William Ryan Homes.
5989 Monona Drive
Monona, WI 53716

608-729-5366 ext 701
cehlers@wmryan.com

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1 Introduction

William Ryan Homes and Lionshare Group, LLC have prepared this Comprehensive Development Plan (CDP) for the proposed Stoner Prairie Neighborhood project. The CDP will be used as the guide for developing the 95-acre project area located near the northeast and northwest quadrants of the Lacy Road/Seminole Highway intersection (Exhibit 1). William Ryan Homes is proposing to develop a residential neighborhood with single family lots on the O'Brien property and a portion of the Dunn property east of Seminole Highway (eastern Dunn Property). The O'Brien property has been designated by the City of Fitchburg for residential development since 1995. Lionshare Group is proposing to develop medium density residential on the remaining portion of the eastern Dunn Property. Lionshare Group is also proposing to develop the western Dunn property with a land use of land of Industrial - Commercial. Both properties are within the North Stoner Prairie Neighborhood Plan boundary.

This CDP is submitted for review and approval by the City of Fitchburg under Zoning Ordinance Chapter 24.

2 Existing Conditions

2.1 Site Location and Neighborhood Context

The O'Brien property occupies approximately 57 acres near the northeast corner of Lacy Road and Seminole Highway in Section 8 of the City of Fitchburg. The Dunn property includes 16 acres and 22 acres east and west of Seminole Highway, respectively. Both properties are currently cultivated cropland with few trees. An overhead 138 KV power line in a 100' wide easement runs north-south along the boundary between the O'Brien and Dunn parcels, and east-west along the northern boundary of the Dunn property. The project area is bounded by the following features:

- To the West: The Badger State Trail, with agricultural land farther west.
- To the North: Seminole Forest residential neighborhood.
- To the East: Lacy Heights residential neighborhood, Stoner Prairie Park, Savanna Oaks Middle School and Stoner Prairie Elementary School.
- To the South: Lacy Road, with agricultural land to the south of the road.

Exhibit 1 shows the project location and the surrounding neighborhood context.

2.2 Zoning

Both the O'Brien and Dunn properties are currently zoned A-T, Transitional Agricultural.

2.3 Soil Information

The project site's existing soil consists of mostly Plano silt loam. A small amount of Dodge silt loam is located adjacent to the north property line of the parcel according to the Natural Resources Conservation Service Web Soil Survey. Based on the web soil survey, all of the existing soils are assigned to hydrologic soil group B, defined as "soils having a moderate infiltration rate when thoroughly wet. These consist chiefly of moderately deep or deep, moderately well drained or well drained soils that have moderately fine texture to moderately coarse texture. These soils have a moderate rate of water transmission." Figure 1 shows the location of the different soil types.

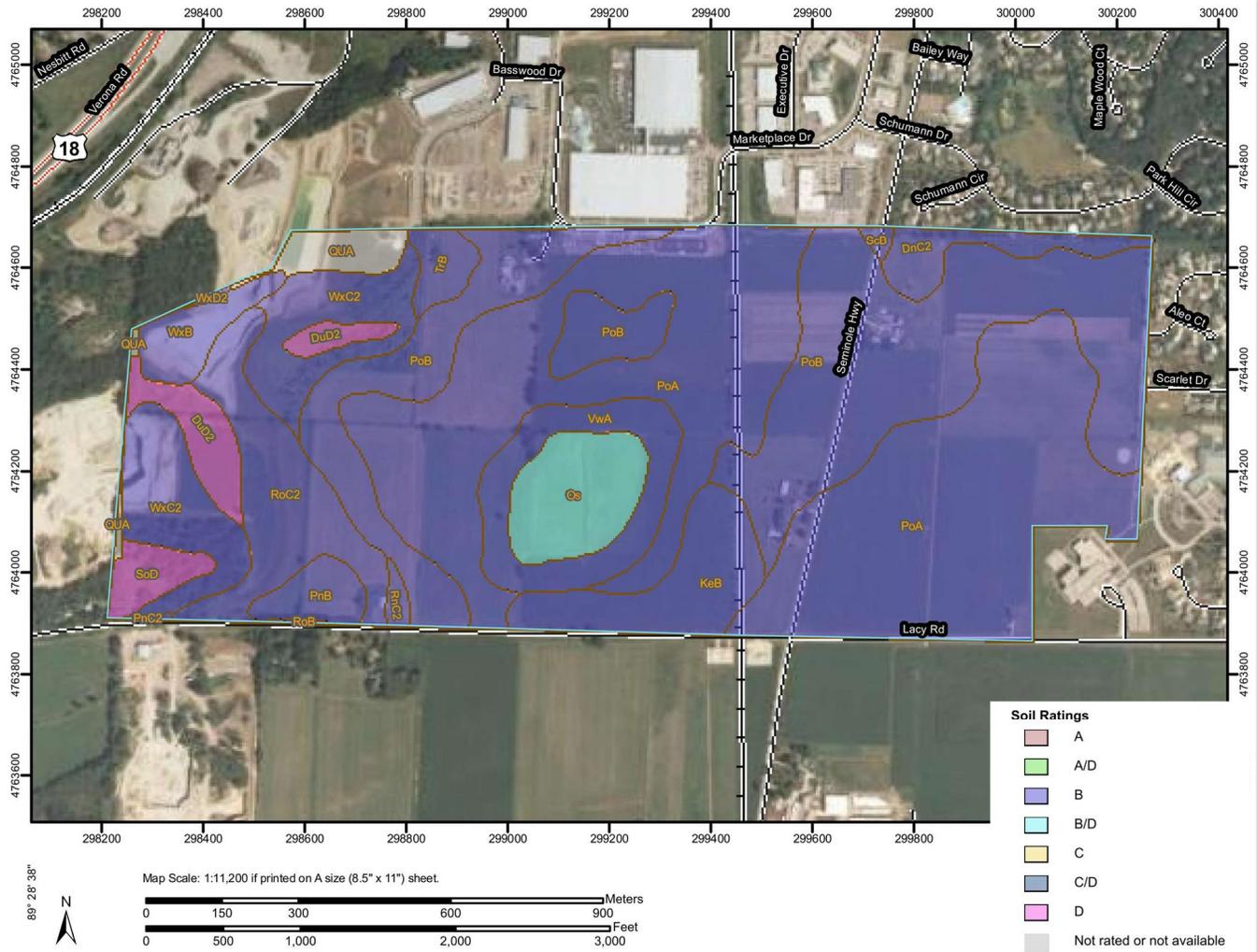


Figure 1. Soil survey map units and hydrologic soil groups (from NRCS).

2.4 Topography and Surface Water Hydrology

The O'Brien and Dunn properties are part of a glaciated landscape with numerous closed depression glacial kettles and few well-defined drainage ways. The Dunn property occupies a local high spot, with surface



water drainage primarily to the north, west and south (Figure 2). Runoff from the northern part of the property flows to the north into the existing storm sewer system along Schuman Drive which drains to a kettle in Seminole Glen Park. Runoff from less than an acre near the northeast corner of the O'Brien property flows to the east across the paved trail, through a residential lot on Persimmon Drive, and farther east to a closed depression near the end of Osmundsen Court. Farther south at the end of Scarlet Drive, offsite runoff drains into a small closed depression on the O'Brien property (CD4 on Figure 2), with overflow to the east into the existing storm sewer under Scarlet Drive.

The central portion of the O'Brien property drains westward to the Dunn property. Runoff from the southern 20 acres drains southwest to Lacy Road, where a roadside ditch conveys water to the intersection of Lacy Road and Seminole Highway. From there runoff is conveyed through culverts under Lacy Road, then south approximately 1000 ft to a large closed depression on both sides of Seminole Highway.

Drainage on the Dunn property is generally toward the west, with two closed depressions near Seminole Highway (Figure 2 and Exhibit 2). The closed depression east of Seminole Highway (CD3) receives drainage primarily from the Dunn property but also from a small part of the residential development on Schumann Circle. The closed depression to the west of Seminole Highway (CD2) receives runoff from the northern part of the Dunn parcel west of Seminole Highway. Runoff on the southern part of the Dunn property drains west through a culvert under Seminole Highway and ponds where the Badger State Trail blocks the natural drainage.

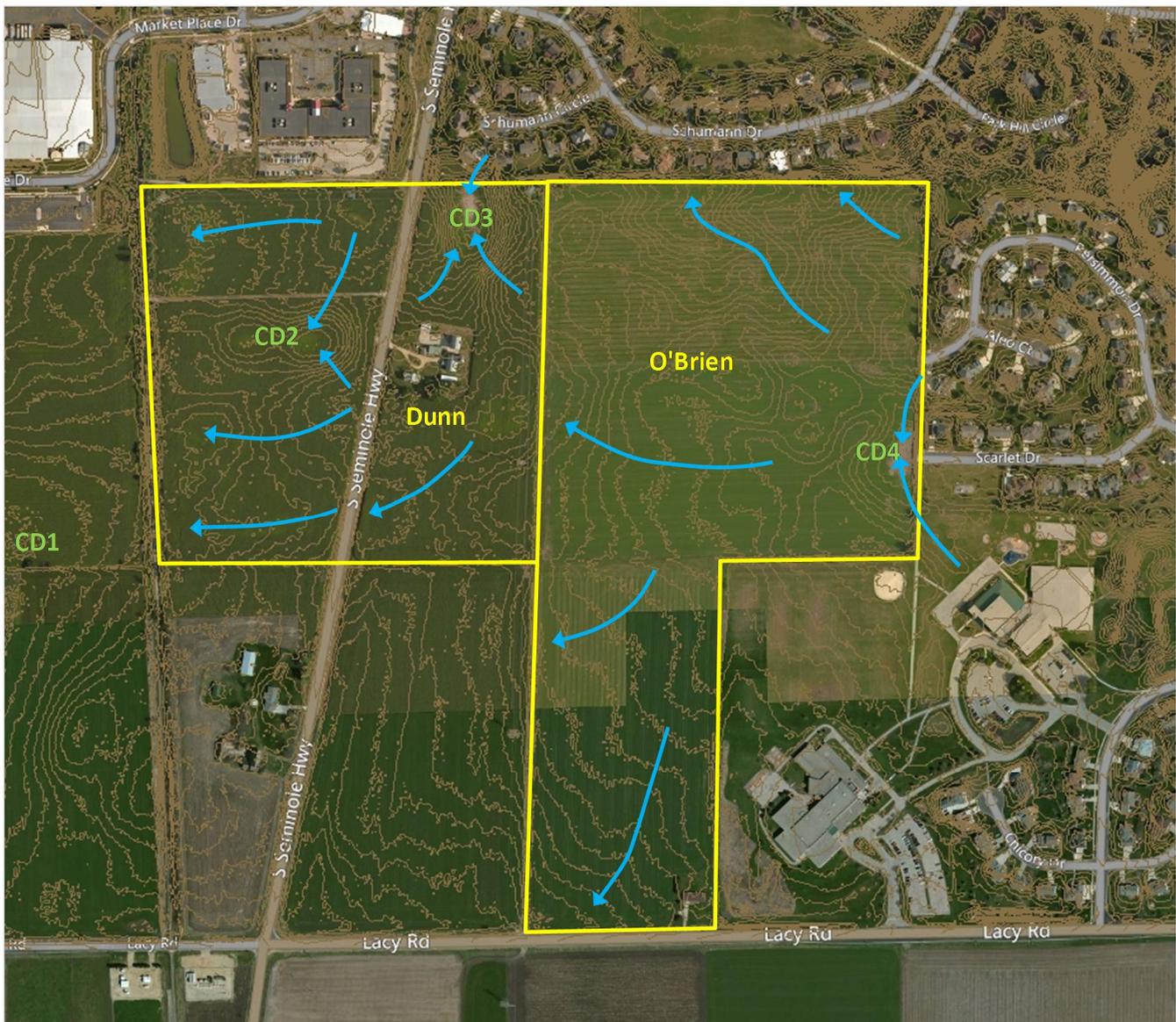


Figure 2. Existing topography and surface drainage. "CD" indicates closed depressions identified in the North Stoner Prairie Neighborhood Plan.

2.5 Groundwater Hydrology

Three groundwater systems are present in this area: a shallow aquifer comprised of glacial deposits; an upper bedrock aquifer comprised of several Ordovician and Cambrian aged sandstones and dolomites; and a lower sandstone aquifer comprised of the lower Eau Claire Formation and the Mt. Simon Formation. A layer of shale approximately 12 feet thick in the Eau Claire Formation separates the two bedrock aquifers in this area, based on data compiled by the Wisconsin Geological and Natural History Survey for the forthcoming regional groundwater model. Many older wells, including Fitchburg Wells #7 and #8, are open to both aquifers, creating a potential conduit for contaminants in the shallow aquifer to flow into the deep



aquifer. Newer Fitchburg wells #9, #10, and #11 are open only below the Eau Claire shale to reduce the risk of cross contamination between the two aquifers. The water table map of Dane County (Wisconsin Geological and Natural History Survey Open-File Report 1999-04) shows that the regional groundwater flow direction is northeast toward Nine Springs Creek, as does a computer groundwater model constructed for the Nine Springs Creek (Swanson, 2000).

A monitoring well installed for the neighborhood plan in the large closed depression just west of the Dunn property (CD1 on Figure 2) provides the nearest groundwater elevation data. The water table elevation in this well ranged from 1005 ft during the 2012 drought to 1019 ft (above the ground surface) in the wet spring of 2013. The regional water table slope is to the northeast, so the water table elevation at the Dunn and O'Brien properties is almost certainly lower than at the monitoring.

Five soil borings on or near the Dunn and O'Brien properties in 2012 reached a depth of 20 ft without encountering groundwater. Comparing site grades with the high water table elevation measured at the monitoring well in 2013, it is likely that the water table is deeper than 10 ft at the Dunn property and deeper than 15 ft at the O'Brien property.

2.6 Natural Features

The site is cultivated farmland. There are no heritage or specimen trees within the O'Brien or Dunn parcels according to the Preliminary Natural Resource Assessment for the Proposed Site of the North Stoner Prairie Development prepared by Eco-Resource Consulting, LLC (ERC) in November, 2012.

2.7 Environmental Designations

The Wisconsin Wetland Inventory viewed in the DNR Surface Water Data Viewer in March 2015 shows an emergent/wet meadow wetland in closed depression CD3 on the Dunn property to the east of Seminole Highway. The Surface Water Data Viewer shows a wetland indicator in closed depression CD2 west of Seminole Highway but the Wisconsin Wetland Inventory does not include any wetlands in CD2. See Exhibit 3. The field screening performed by ERC in November, 2012 indicated potential wetland conditions in both closed depressions but no wetland determinations or delineations were conducted at that time. The Developers have contracted with a wetland consultant to perform wetland determinations and, if needed, wetland delineations. The wetland consultant has not yet completed the work.

2.8 Transportation

The main streets supporting development in this area of the city are Seminole Highway and Lacy Road. Seminole Highway is the primary north-south route and is an important linkage between McKee Road/CTH PD and the Beltline to the north and areas to the south. Lacy Road is a major east-west

arterial through the city. Currently, the area is not served by a transit system. The City of Madison has a contract to provide bus service in the City of Fitchburg, with the nearest bus stop approximately ½ mile from the northern site boundary. The Badger State Trail is immediately west of the project area. Bike lanes are provided on Seminole Highway and Lacy Road.

2.9 Availability of Water and Wastewater Services

Sanitary sewer is available in both Persimmon Drive and Scarlet Drive at the eastern edge of the O'Brien property to serve some of the O'Brien development. However, because of downstream sanitary sewer capacity issues only the eastern approximately 20 acres can drain to the east. The remainder of the O'Brien property and all of the Dunn property will need to be served by new sanitary sewer extended through the O'Brien/Dunn properties from the existing sanitary sewer adjacent to the northwest corner of the Dunn property. Water service is available from Persimmon Drive and Scarlet Drive for the areas east of Seminole Highway and from Marketplace Drive north of the western Dunn property.

2.10 Parks

The 7-acre Stoner Prairie Park is located immediately adjacent to the O'Brien property. North of the O'Brien property, connected by a bike path running along the east side of the O'Brien property, is the 16-acre Seminole Glen Park. Immediately adjacent to the west side of the western Dunn Property is the Badger State Trail. The Seminole Highway Bike Path runs along the north side of the western Dunn Property and connects Seminole Highway with the Badger State Trail.

2.11 Schools

The subject site is in the Verona School District and is located adjacent to Stoner Prairie Elementary School and Savanna Oaks Middle School.

3 Proposed Development

3.1 Proposed Site Plan

A residential neighborhood is proposed for the O'Brien property and part of the eastern Dunn property with 146 lots on 68 acres with a net density of 3.0 DU/Ac. Townhomes are proposed for the remaining eastern Dunn property with 31 units on 5.2 acres with a net density of 6.0 DU/AC. Exhibit 4 shows the proposed site plan.

The western Dunn property will consist of businesses compatible with Industrial – Commercial land use on 22 acres. Exhibit 4 illustrates the proposed plan including the proposed layout of lots, roadways and connecting greenspace. The site plan layout has been shaped in response to the City of Fitchburg's request to accommodate the proposed Sub Zero expansion. The closed depression in the western Dunn property may be greenspace or developed or be a combination of both, depending on the results of the wetland determination/delineation.

3.2 Proposed Planning Approach

The proposed Stoner Prairie Neighborhood project focuses on meeting the vision statement of the North Stoner Prairie Neighborhood plan. The vision statement states: *"North Stoner Prairie will be a vibrant, stable, and economically, environmentally, and socially sustainable neighborhood that is home to a diverse range of uses, from an employment center to housing to neighborhood schools. Through protecting natural resources, bikeways and open spaces, North Stoner Prairie will set an example for respecting water resources and the environment while promoting jobs and economic development...."*

The proposed CDP meets the vision statement by:

- Preservation of natural features, specifically the potential wetland in Closed Depression 3.
- A range of housing choices, lot sizes and building types to promote diversity and affordability.
- A system of active and passive recreation opportunities that includes an expanded Stoner Prairie Park and multi-use path connections to adjoining hiking/walking trails.
- Multi-use path connections to Savanna Oaks Middle School and Stoner Prairie Elementary School.
- Utilization of the site's open space system and residential back yards to maximize stormwater infiltration.
- Creation of businesses providing new employment opportunities.

3.3 Proposed Housing Mix

The Stoner Prairie Neighborhood proposes a mix of lot sizes and building types which are identified on Exhibit 4 and include the following designations. Note: The sizes for each designation are averages and may vary.

SF-A (24 lots) – 85' x 160' single family premium detached lots located along the north and east sides of the O'Brien property.

SF-B (77 lots) - 80' x 125' single family standard detached lots for part of the O'Brien property.

SF-C (45 lots) - 80' x 145' single family lots generally with utility and/or stormwater management easements.

TH-D (31 Townhomes) – 3 to 5 unit Townhome condo and/or rental buildings are proposed for part of the eastern Dunn property, adjacent to Seminole Highway.

3.4 Proposed Industrial – Commercial Development

The uses in the western Dunn property area will be similar in form, quality and scale to the existing Industrial-Commercial development found along Seminole Highway between McKee Road and the existing east-west power lines to the north of the property. This is consistent with the North Stoner Prairie Neighborhood Future Land Use Plan. The plan calls for offices, showrooms, warehouses and light industrial buildings that offer trade and/or services for businesses and individuals. The western Dunn development is expected to include a minimum of 120,000 sqft of buildings with a maximum 65% ISR for the property.

3.5 Proposed Transportation Plan

The proposed Stoner Prairie Neighborhood provides multiple connections to Lacy Road and Seminole Highway. The internal streets have been laid out to meet the North Stoner Prairie Neighborhood plan objective of discouraging "cut through" traffic from the proposed development to the adjoining neighborhoods. Multi-use paths provide connections to the schools east of the O'Brien property and existing trails adjacent to the O'Brien and Dunn properties.

3.5.1 Automobile

The primary means of transportation will be by private automobile. All streets within the proposed project will be designed to meet the City of Fitchburg's standard specifications and the North Stoner Prairie Neighborhood Plan.

The CDP proposes four entrances from the surrounding street system for the O'Brien and eastern Dunn property: one on Lacy Road, one on Seminole Highway, one connection with the existing Persimmon Drive and one connection with the existing Scarlet Drive. The CDP proposes one entrance to Seminole Highway for the western Dunn property. In addition, the western Dunn property will be served by the relocated Marketplace Drive.

The proposed street typical section is shown in Exhibit 5. The proposed streets will be 32 feet wide and provide on-street parking and two travel lanes within a 66-foot right of way. Public streets will include

a minimum 10.5 foot terrace for street trees and lighting.

Entrance features and signage will be provided at some of the entryways into the development.

3.5.2 Pedestrian and Bicycle

The proposed street system will provide a pedestrian and bicycle network that will connect all parts of the Stoner Prairie Neighborhood. This pedestrian/bike network will also connect to existing ped/bike facilities and provide connections to destinations in the surrounding neighborhood and the community. The proposed pedestrian and trail system is consistent with the transit objectives of the Parks & Conservancy areas shown on the 2013 land-use plan.

3.5.3 Transit

Currently, the area is not served by a transit system. The nearest stop is approximately one half mile away from the site.

3.6 Proposed Utility Service

The proposed layout of sanitary and water services are shown in Exhibit 6. The layout of utilities will be finalized with input from Public Works staff during the platting process.

The sanitary sewer system serving the easternmost block of the O'Brien property will connect to 8-inch sanitary sewers available adjacent to the property Persimmon Drive. The remainder of the O'Brien property and the Dunn Property will be served by new sanitary sewer extended from the existing sanitary sewer adjacent to the northwest corner of the Dunn Property. Within the development, 8-inch sanitary sewer mains will be installed within the street rights of way or public utility easements.

Water service to the development will be provided from existing water mains in Persimmon Drive and Scarlet Drive and from Marketplace Drive near the northwest corner of the western Dunn Property. According to the North Stoner Prairie Neighborhood Plan, a new well is proposed near the northwest corner of the school property. Water mains within the development are proposed to including a 12" watermain connecting with the new well, 10" watermain along the west boundary of the western Dunn property and 8" mains serving the majority of the development.

3.7 Stormwater Management

The stormwater management system for the site will be designed to meet the following requirements of applicable ordinances and the service area amendment request approved by CARPC.

- Maintain 100% of the pre-development infiltration (stay on) volume based on the 1981 annual rainfall series.

- Confirm soil conditions at proposed stormwater infiltration areas with borings conducted according to DNR Conservation Practice Standard 1002, including determining if shallow groundwater is present.
- Avoid infiltration or detention of storm water within 400 feet of a new City water supply proposed in the neighborhood plan to be located in the southern part of the O'Brien property (Figure 3), as required by NR151 and NR811, or obtain a variance from this requirement from the DNR.
- Retain 80% of total suspended solids post-development compared to no controls.
- Control post-development peak discharge to pre-development rates for the 1, 2, 10 and 100-yr events.

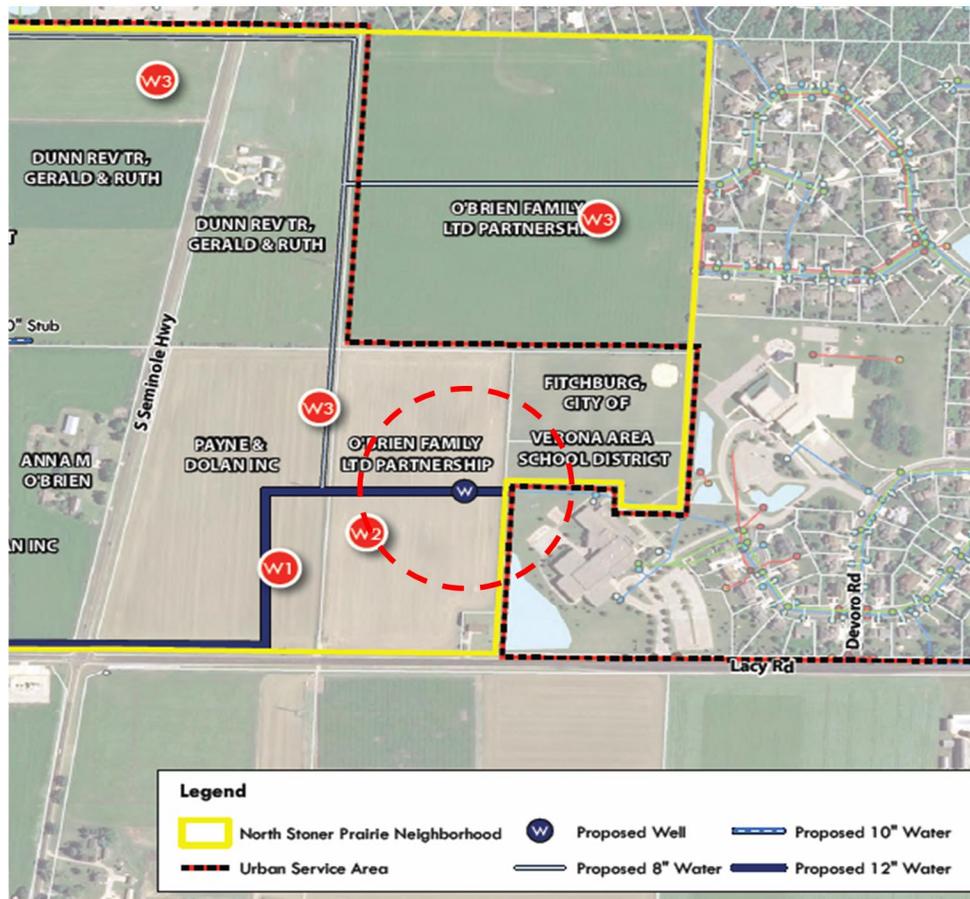


Figure 3. Proposed City water supply well showing approximate location of 400 ft setback (adapted from Figure 7-7 of North Stoner Prairie Neighborhood Plan)

A schematic plan of the anticipated stormwater management system is shown on Exhibit 7. The majority of the site will drain via storm sewer and graded swales to stormwater management facilities shown on the figure. The facilities will provide detention and sediment control. To meet the neighborhood plan requirement of maintaining 100% of existing infiltration (stay on), the required



volume of storm water will be routed from the stormwater management facilities to infiltration areas. Additional infiltration areas are planned in easements in the rear yards of some blocks. All stormwater management facilities and infiltration areas are anticipated to be in private outlots and/or private easements and will be privately maintained.

East of Seminole, for the northern section of the O'Brien property and for the eastern Dunn property, stormwater will be conveyed from the stormwater management facilities and infiltration areas via storm sewer to the new storm sewer proposed by the City of Fitchburg to be constructed from Schumann Drive to the northern plat boundary. The storm sewer and associated easement(s) are currently planned for the 2017 Capital Improvement Program. The expenditure may be able to be included in the 2016 CIP. Until the storm sewer is available, additional temporary stormwater facilities will be constructed to provide additional storage. The stormwater facility for the southern section of the O'Brien property will discharge into the Lacy Road Right-of-Way, as it currently does.

Stormwater management facilities will be provided for the western Dunn property in accordance with the neighborhood plan. Stormwater management for the site will be incorporated in the redesign of the City owned stormwater management facility located north of the Dunn property. The existing public facility is proposed to be relocated onto the Dunn property because of the relocation of Marketplace Drive required by Sub Zero's proposed expansion. The City and Developer will work jointly to determine the size and location of the relocated City stormwater management pond, which will be designed to provide the peak rate and sediment control needed for the western Dunn property.

3.8 Compatibility with Surrounding Land Uses

The residential uses and densities, street patterns and parks and open spaces proposed for the Stoner Prairie Neighborhood are compatible with surrounding land uses, both existing and future. These uses include single family residential uses bordering the east and north sides of the development, the Savanna Oaks Middle School and Stoner Prairie Elementary School bordering the east side of the development, and low density residential uses recommended in the *City of Fitchburg Comprehensive Plan* for the area west of the property.

3.9 Consistency with Adopted Plans

The proposed Stoner Prairie Neighborhood is consistent with the *North Stoner Prairie Neighborhood Plan* and the *City of Fitchburg Comprehensive Plan* which designates the O'Brien site as Low Density Residential with 3 dwelling units per acre, the eastern Dunn property as Medium Density Residential or Low Density Residential with 5-6 dwelling units per acre and the western Dunn property as Industrial – Commercial land use. The CDP is also consistent with City of Fitchburg's *Comprehensive Park, Open Space, and Recreation Plan*.

3.10 Proposed Land Use Data

Exhibit 8 shows the proposed land uses.

Total Site Acreage 95.1 Acres

Dunn – West 22.1 Acres

Industrial-Commercial Development	13.2 Ac	
<i>Includes 2.6 Ac of landscape buffer areas</i>		
Stormwater Management Outlots	3.5 Ac	
Total Public Streets and Bike Paths	5.4 Ac	

Dunn – East 5.2 Ac

Town House Condominiums	5.2 Ac	31 units
Net Density	6.0 Du/Ac	

O'Brien/Dunn – East 67.9 Ac

Low Density Single Family Residential	48.9 Ac	146 units
<i>Includes 12.7 Ac of open space (stormwater management facilities and buffer strips) in easements</i>		
Public Outlot for Well	0.4 Ac	
Public Park	3.8 Ac	
Total Public Streets and Bike Paths	14.8 Ac	
Net Density	3.0 Du/Ac	

Dedications

Public Street Dedication	20.2 Ac	
Park Dedication	3.8 Ac	(11.8 Ac Required)

3.11 Development Schedule

The Stoner Prairie Neighborhood is anticipated to be developed over a 6-year time frame in four phases as shown in Exhibit 9. The suggested development phases are:

- Phase One — 2016-2017
- Phase Two — 2017-2018
- Phase Three – 2019-2020
- Phase Four - 2020-2022

This timing may change due to market conditions, availability of infrastructure or other reasons.

3.12 Proposed Zoning

Exhibit 10 shows the proposed final zoning for the Stoner Prairie Neighborhood. The zoning will be phased per the development schedule. The O’Brien and part of the eastern Dunn Properties will be zoned R-L. The remainder of the eastern Dunn property will be zoned R-H. The western Dunn property will be zoned I-S, Specialized Industrial District and B-G, Business - General.

Initially, the Phase One areas will be rezoned to their proposed zoning classifications. The remainder of the plat area will become outlot(s) and will be rezoned to A-S. During subsequent phases, outlot(s) will be platted and rezoned to their appropriate zoning categories.

4 Estimated Assessed Value

Development Type	Estimated Assessed Value
24 SF Homes @ \$650,000 ("A" lots)	\$15,600,000
77 SF Homes @ \$450,000 ("B" lots)	\$34,650,000
45 SF Homes @ \$350,000 ("C" lots)	\$15,750,000
31 Townhomes @ \$180,000	\$5,580,000
120,000 sqft of Industrial – Commercial @ \$67.33/sqft	\$8,080,000
	<hr/>
Total Estimated Assessed Value	<u><u>\$79,660,000</u></u>



5 References

1. *City of Fitchburg Comprehensive Plan*, Chapter Four: Land Use. adopted March 2009, rev. Dec 2013
2. *Comprehensive Park, Open Space, and Recreation Plan*, City of Fitchburg. January 2010
3. *Dane County Parks & Open Space Plan*, Chapter IX.6 Trails. March 2012
4. *North Stoner Prairie Neighborhood Plan*. November 2013



Exhibits

Exhibit 1	Project Context
Exhibit 2	Existing Conditions
Exhibit 3	Environmental Designations
Exhibit 4	Project Plan and Conceptual Layout
Exhibit 5	Street Typical Sections
Exhibit 6	Utility Plan
Exhibit 7	Stormwater System Schematic Layout
Exhibit 8	Land Use Plan
Exhibit 9	Phasing Plan
Exhibit 10	Zoning Plan

Department: **Parks**

2016 Budget Expenditure Detail

Prepared By: Endl

Date Prepared: 7/31/15

SIGNIFICANT ACCOMPLISHMENTS IN 2015:

- To be completed

NEW INITIATIVES FOR 2016:

- To be completed

Account #	Account Title	Usual Expenditures for this Account	Detail of Proposed Expenditures
PERSONNEL COSTS OTHER THAN WAGES & DFB			
140	Per Diem for Commission & Committees	Includes Per Diem for ___ (includes Chair) ___ members; estimated ___ meetings	
146	Per Diem for Parks Commission	Includes Per Diem for 7 members; estimated 12 meetings	Parks Commission: 7 members * 12 meetings * \$ ___ /meeting = ___
___	Per Diem for	Includes Per Diem for ___ members; estimated ___ meetings	
CONTRACTUAL SERVICES			
-210	Professional Services	Engineering, Legal Advice, Auditing Services, or other Professional Service not provided by staff	
-240	Repairs & Maintenance by Others	Equipment or facilities repairs not performed by City Staff . Includes Cleaning Service for all Buildings; Maintenance agreements for all office equipment <u>excluding</u> Computers (see below)	Scott: \$384 was spent in this account in 2014. Should we budget something for 2016? Or was it a one-time expense? — 0 —
-245	Computer Related Repairs & Maintenance	Includes any maintenance agreements, Time/Materials charges for either Hardware or Software repairs, enhancements or replacement.	
-250	Publication of Notices, Recruitment Ads, or other Advertisements	Includes all election notices, sample ballots; required publication of council activity, public hearing notices, bid notices; advertisements for recruitment of new employees, sales of equipment or vehicles	Scott: Small amounts have been spent in this account each of the past five years. I'm expecting we should budget something for 2016. Yes 300 -
289	Golf course maintenance		\$20,000

-290	Other Contractual Services - LIST:	Includes services purchased for department not more accurately described elsewhere. <i>Detail of this account to be submitted with budget proposal.</i> Rose Common ←	<p>This account includes replacement, pruning and removal of street trees. It also includes resurfacing of asphalt paths and parking lots along with contracted mowing of selected highway medians.</p> <ul style="list-style-type: none"> > Replacement of dead street trees \$4,000 > Median mowing and maintenance \$35,000 49,000 > Shelter Repair <ul style="list-style-type: none"> - Pine Ridge, Quarry Ridge, Swan Creek \$12,000 4,000 > Maintenance and removal of Larger street trees \$3,500 > Prairie/Long grass burns \$9,000 > Bike Path maintenance \$8,000 > Tennis Court maintenance - Swan Creek \$8,000 > Basketball court maintenance - <ul style="list-style-type: none"> - Crackfill/Paint lines on various courts \$1,000 - McKee SWAN CREEK \$4,000 <p>- Kids Crossing Staining 15,000</p> <p>Total \$84,500 96,500</p>
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OPERATING SUPPLIES & EXPENSE

-310	Office Supplies & Postage	General office supplies, postage, film, project binders, copies, and misc.	<p>Miscellaneous office supplies for Parks Director, Landscape Architect, and Horticulturalist interns. There is also an increase in the number of mailing that has been going to neighborhoods related to park projects.</p> <ul style="list-style-type: none"> > Office supplies \$200 > Postage \$300 750 <p>Total \$500</p> <p>Scott: You've been overbudget in this account the past few years. Does it need to increase?</p>
-320	Publications, Subscriptions & Dues	Professional Organization dues, reference materials or publications	<p>WPRA (Wisconsin Parks & Recreation Association) membership \$250</p> <p>WAA (Wisconsin Arborist Association) annual memberships. \$400</p> <p>Total \$650</p> <p>BIRD CITY 100 750</p>

2011
85,650

2016
Proposed
98,000

-323	Uniforms & Protective Gear	Uniform allowance set by union contract or common council; personal protective equipment provided to reduce exposure to hazards or infectious substances.	<p>Protective gear for maintenance workers.</p> <ul style="list-style-type: none"> ➤ Uniforms \$1,500 2100 ➤ Safety Gear \$850 ➤ T-shirts for seasonal employees \$200 <p>Total \$2,550 3150</p>
-325	Training & Staff Development - Staff Development includes City Sponsored In-Service or other on-site training.	Training for departmental employees, including local meetings, state sponsored programs, professional association seminars or conferences as required or approved. <i>Detail of this account to be submitted with budget proposal.</i>	<p>Includes Wisconsin Parks and Recreation training and Urban Forestry training which maintains necessary professional certifications as well as worker safety and tuition reimbursement for ArcGIS courses.</p> <ul style="list-style-type: none"> WAA Conference \$ 1,000 WPRA Conference \$ 500 Forestry Training \$500 2000 U.W. Extension W-Shops <p>Total \$2,000 3500</p> <p>Scott: You've been over this amount the past couple of years. Something missing?</p>
-330	Vehicle Use Reimbursements	Includes reimbursements for personal vehicle use in the course of City Business at the rate of \$.575 per mile.	<p>Cover mileage expense for Landscape Architect, Urban Forester and Naturalist use of personal vehicles.</p> <p>miles x 57.5¢/mile = \$ -0-</p>
-335	Vehicle Expense	Fuel, lubricants, tires and items related to the repair or preventative maintenance of vehicles.	<p>Based on previous years projections for repair of trucks/vehicles.</p> <p>4600</p> <ul style="list-style-type: none"> Fuel 3,500 gallons unleaded \$2.75/gallon \$12,650 Fuel 4,800 gallons diesel \$3.00/gallon \$5,500 Fuel Forestry 3.25 \$2,600 Repairs \$5,000 <p>2015 30,750 ←</p> <p>5,500</p> <p>Total \$ 23,150 23,150</p>
-340	Operating Materials & Supplies	Includes typical supplies necessary to carry out the functions of the department. Includes printing of forms, licenses, reports; program specific supplies, and routine items not more accurately described elsewhere.	<ul style="list-style-type: none"> Ball Field Material \$6,000 Sports Field Maintenance Supplies \$5,000 Event Volunteer Activities \$ 2,000 Weed Control - Fish Hatchery and PD boulevards, Cemetery and City Hall \$ 3,000 Forestry Supplies \$ 1,000 Control of invasive weeds \$ 1,200 Miscellaneous Supplies \$ 800 Porta Potties \$1,000 Picnic Tables 5000 <p>Total \$20,000</p>
-345	Public Information & Education	Includes newsletter or other public education printing, mailing costs; crime prevention program materials, fire prevention program materials	<p>Scott: small amounts have been spent in this account the past couple of years. Were they one time projects? Anything that should be budgeted for 2016? NO</p>

2015
55,300

Proposed
2016
54,800

<p>-350</p>	<p>Repair & Maintenance Supplies</p> <p>Approved</p> <p>\$7,500</p>	<p>Supplies required to perform repairs or maintenance on departmental equipment or facilities, <u>excluding</u> computers, communication equipment and vehicles.</p> <p>15000 <u>Park Signage</u></p> <ul style="list-style-type: none"> - Pinnacle - GUAYAMA DR. (metal work) - King Jhonny way - Syene rd - Gold Arrow 	<p>Repairs or maintenance on Parks maintenance items performed by parks personnel such as weed trimmers, mowers, chain saws, etc.</p> <table border="0"> <tr><td>Signs Repair</td><td>\$ 500</td></tr> <tr><td>Survey Supplies</td><td>\$ 500</td></tr> <tr><td>Chain saw and small engine repair</td><td>\$ 1,000</td></tr> <tr><td>Mower Supplies</td><td>\$ 4,000</td></tr> <tr><td>Equipment Repair</td><td>\$ 3,000</td></tr> <tr><td>Landscape equipment repair</td><td>\$ 500</td></tr> <tr><td>Play equipment repair</td><td>\$ 3,000</td></tr> <tr><td>Shop Supplies</td><td>\$ 1,500</td></tr> <tr><td>Volleyball court maintenance</td><td>\$ 500</td></tr> <tr><td><u>PARK SIGNAGE</u></td><td><u>7,500</u></td></tr> <tr><td>General Park maintenance</td><td>\$8,500</td></tr> <tr><td>> Playground mulch (\$6,000)</td><td></td></tr> <tr><td>> Various Maintenance/Supplies (\$2,500)</td><td></td></tr> <tr><td>Total</td><td>\$23,000</td></tr> </table> <p>30,500</p>	Signs Repair	\$ 500	Survey Supplies	\$ 500	Chain saw and small engine repair	\$ 1,000	Mower Supplies	\$ 4,000	Equipment Repair	\$ 3,000	Landscape equipment repair	\$ 500	Play equipment repair	\$ 3,000	Shop Supplies	\$ 1,500	Volleyball court maintenance	\$ 500	<u>PARK SIGNAGE</u>	<u>7,500</u>	General Park maintenance	\$8,500	> Playground mulch (\$6,000)		> Various Maintenance/Supplies (\$2,500)		Total	\$23,000
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<p>-355</p>	<p>Equipment Expense</p>	<p>Lease costs, replacements of minor equipment not included in the capital budget. <i>Detail of this account to be submitted with budget proposal.</i></p>	<p>Chain saws for forestry operations, shop tools, hand mowers, weed eaters, shovels, and rakes along with miscellaneous tools for staff and volunteers.</p> <table border="0"> <tr><td>Hand tools</td><td>\$ 250</td></tr> <tr><td>Plow Blades</td><td>\$1,800</td></tr> <tr><td>Shop tools</td><td>\$ 500</td></tr> <tr><td>Replace small engines</td><td>\$ 500</td></tr> <tr><td>Volunteer tools</td><td>\$ 250</td></tr> <tr><td>Chain Saws</td><td>\$900</td></tr> <tr><td>75' bucket truck inspection & maintenance</td><td>\$6,500</td></tr> <tr><td>Total</td><td>\$10,700</td></tr> </table> <p>3,000</p> <p>5000</p> <p>10,400</p>	Hand tools	\$ 250	Plow Blades	\$1,800	Shop tools	\$ 500	Replace small engines	\$ 500	Volunteer tools	\$ 250	Chain Saws	\$900	75' bucket truck inspection & maintenance	\$6,500	Total	\$10,700												
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<p>-360</p>	<p>Building Repairs & Maintenance</p>	<p>Includes cleaning supplies (excluding janitorial service - see contractual services); minor repairs or preventative maintenance for the facility.</p>	<p>This area includes the maintenance and repair of park shelters and restrooms. This includes hiring of electricians, plumbers, and septic specialists when necessary.</p> <table border="0"> <tr><td>Plumbing</td><td>\$ 1,000</td></tr> <tr><td>Electric</td><td>\$ 1,750</td></tr> <tr><td>Well and Septic</td><td>\$ 250</td></tr> <tr><td>Paper products for shelters</td><td>\$ 4,500</td></tr> <tr><td>Chemicals Splash Pad</td><td>\$ 1,000</td></tr> <tr><td>Shelter repair (painting etc.)</td><td>\$ 3,750</td></tr> <tr><td>Splashpad license</td><td>\$ 550</td></tr> <tr><td>Total</td><td>\$ 12,800</td></tr> </table>	Plumbing	\$ 1,000	Electric	\$ 1,750	Well and Septic	\$ 250	Paper products for shelters	\$ 4,500	Chemicals Splash Pad	\$ 1,000	Shelter repair (painting etc.)	\$ 3,750	Splashpad license	\$ 550	Total	\$ 12,800												
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<p>-363</p>	<p>Communication s Expense</p>	<p>Includes maintenance of existing radios, air time for portable or vehicle phones, voice mail expense, and pager expense.</p>	<p>Based on previous repairs needed for communication equipment.</p> <p>2500</p> <p>Total \$1,100</p> <p>Scott: this account has been over-budget recently - should it be adjusted for 2016 or were there one-time expenses in those years?</p> <p>ADJUSTED</p>																												

2015
47,600

2016 proposal
56,200

-365	Utilities & Telephone	Includes general telephone use (local & long distance), HVAC costs, Sewer, water & stormwater charges	<p>Based on previous years history. This includes the following utilities:</p> <table border="0"> <tr><td>Electric</td><td>\$ 12,000</td></tr> <tr><td>Water & sewer</td><td>\$ 2,695</td></tr> <tr><td>Storm water utility district charge</td><td>\$ 9,000</td></tr> <tr><td>Power for aerator at McKee</td><td></td></tr> <tr><td>South pond</td><td>\$ 180</td></tr> <tr><td>Fish Hatchery & Irish House</td><td>\$ 1,000</td></tr> <tr><td>Ice rink water (McKee and Jamestown)</td><td>\$ 4,000</td></tr> <tr><td>Dawley Park Utilities</td><td>\$ 500</td></tr> <tr><td>Splash Pad Unities' (water and electric)</td><td>\$ 2,625</td></tr> <tr><td>Total</td><td>\$32,000 40,000</td></tr> </table> <p>Scott: This account was at \$42K in 2014 and \$35K in 2013. Does the 2016 budget need to be adjusted?</p>	Electric	\$ 12,000	Water & sewer	\$ 2,695	Storm water utility district charge	\$ 9,000	Power for aerator at McKee		South pond	\$ 180	Fish Hatchery & Irish House	\$ 1,000	Ice rink water (McKee and Jamestown)	\$ 4,000	Dawley Park Utilities	\$ 500	Splash Pad Unities' (water and electric)	\$ 2,625	Total	\$32,000 40,000
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-370	Roadway Supplies	Non-capital items related to maintenance of the roadways, includes signage, painting, gravel, stone, salt, sand, misc																					
Other: Departmental Specific Items																							

Notes from Misty:

- Highlighted items are not updated from prior year. Un-highlight them when you have updated them.

2015
32,000

2016 Proposed
40,000

2015
220,850

2016 Proposed
\$ 249,300

13%

2016- PERSONNEL SUMMARY Parks

E= Existing Position

N = New Position - Please indicate new proposal (NP) number

Please list all existing first, followed by new proposals for personnel

DEPARTMENT: Parks, Recreation & Forestry

Prepared by: Endl

N P #	E / N	Employee Last Name Or "Vacant" at time of budget prep	Position	Date of Hire	Annual Hours - Regular	Estimated Overtime Hours	Annual Hours - Part Time	Shift Differential Hours
	E	Scott Endl	Parks Director	11/27/06	2080			
	E	Johren Frydenlund	Parks/Forestry Maintenance Supervisor	8/16/10 Streets 12/1/03	2080	60		
	E	Norbert Staizak	Parks Maintenance Worker	5/1/01	2080	72		
	E	Mike Mahal	Parks Maintenance Worker	5/1/01	2080	72		
	E	Andy Shackleton	Parks Maintenance Worker	3/30/09	2080	72		
	E	Ed Bartell	Urban Forester/ Naturalist	3/1/04	1248			
	E	LTE Parks 3 month seasonal	Parks Maintenance Worker				600	
	E	LTE Parks 3 month seasonal	Parks Maintenance Worker				600	
	E	LTE Parks 3 month seasonal	Parks Maintenance Worker				600	
		Total This Page	9		11,648	276	1,800	

2016- PERSONNEL SUMMARY Parks

N P #	E / N	Employee Last Name Or "Vacant" at time of budget prep	Position	Date of Hire	Annual Hours - Regular	Estimated Overtime Hours	Annual Hours - Part Time	Shift Differential Hours
	E	LTE Landscape Architect	LTE landscape Architect				500	
	E	LTE Horticulturist	LTE Horticulturist				500	
	E	Bill Hust	City Hall Campus Maintenance	June 2012			720 30 weeks @ 24 hrs	
	E	Mark Jones	LTE Forestry/Parks 9 month seasonal Forestry/Parks Maintenance Worker	August 2013		30	1,524	
	E	Weekend Park Attendant	Weekend Park Attendant				180	
		Total This Page	1		0	30	3,424	
		Total from Previous Pages	9		11,648	276	1,800	
		TOTAL ALL PAGES	10		11,648	306	5,224	

1
PFF
ASSISTANT

INFORMATION WILL BE TRANSFERRED TO SALARY PROJECTION WORKSHEETS BY FINANCE DIRECTOR. PLEASE PREPARE A NEW PROPOSAL SHEET FOR ALL NEW HIRES.

2016 Budget Expenditure Detail

Department: Recreation

Prepared By: Chad Sigl

Date Prepared: ~~August 2014~~

August 2015

SIGNIFICANT ACCOMPLISHMENTS IN 2015:

- To be completed

NEW INITIATIVES FOR 2016:

- To be completed

Account #	Account Title	Usual Expenditures for this Account	Detail of Proposed Expenditures
PERSONNEL COSTS OTHER THAN WAGES & DFB			
140	Per Diem for Commission & Committees	Includes Per Diem for _____ members; _____ meetings; _____ estimated	
___	Per Diem for _____	Includes Per Diem for _____ members; estimated _____ meetings	
___	Per Diem for _____	Includes Per Diem for _____ members; estimated _____ meetings	
-150	Volunteer Services	Compensation - paid on-call members <i>Detail of this account to be submitted with budget proposal.</i>	
CONTRACTUAL SERVICES			
-210	Professional Services	Engineering, Legal Advice, Auditing Services, or other Professional Service not provided by staff	
-240	Repairs & Maintenance by Others	Equipment or facilities repairs not performed by City Staff . Includes Cleaning Service for all Buildings; Maintenance agreements for all office equipment <u>excluding</u> Computers (see below)	
-245	Computer Related Repairs & Maintenance	Includes any maintenance agreements, Time/Materials charges for either Hardware or Software repairs, enhancements or replacement.	<div style="background-color: yellow; padding: 2px;">\$3,200 Service Contract for Active Network. (online registration software).</div> <div style="background-color: yellow; padding: 2px;">\$500 Upgrade for software</div> <div style="text-align: right; font-size: 1.5em; font-family: cursive;">4500</div> <div style="background-color: yellow; padding: 2px; text-align: right;">\$3,700</div>

-250	Publication of Notices, Recruitment Ads, or other Advertisements	Includes all election notices, sample ballots; required publication of council activity, public hearing notices, bid notices; advertisements for recruitment of new employees, sales of equipment or vehicles	
-290	Other Contractual Services - LIST:	Includes services purchased for department not more accurately described elsewhere. <i>Detail of this account to be submitted with budget proposal.</i>	<p>Payment for youth and adults sports officials. Program fees pay for these expenses. Payment for independent contractors, including instructors of enrichment programs. These programs use an 80/20 split and generate income.</p> <p> Basketball Officials/Scorekeepers \$4,500 Volleyball Officials \$5,500 Soccer Officials \$2,000 Flag Football Officials \$2,500 Umpires \$1,500 Contractual Employees \$45,000 </p> <p style="text-align: right;">45,000</p> <p style="text-align: right;">\$61,000</p> <p>Chad: Make sure to back-out those determined to be employees from this sheet and add them to your personnel summary (with a note that they are new)</p>
OPERATING SUPPLIES & EXPENSE			
-310	Office Supplies & Postage	General office supplies, postage, film, project binders, copies, and misc.	<p>Printing & mailing of materials for coaches, instructors, staff & businesses.</p> <p style="text-align: right;">\$250</p>
-320	Publications, Subscriptions & Dues	Professional Organization dues, reference materials or publications	<p>Professional Organization Dues \$250 WPRA</p> <p>\$250 Music License BMI 650</p> <p>350</p> <p style="text-align: right;">\$500</p>
-323	Uniforms & Protective Gear	Uniform allowance set by union contract or common council; personal protective equipment provided to reduce exposure to hazards or infectious substances.	
-325	Training & Staff Development - Staff Development includes City Sponsored In-Service or other on-site training.	Training for departmental employees, including local meetings, state sponsored programs, professional association seminars or conferences as required or approved. <i>Detail of this account to be submitted with budget proposal.</i>	<p>\$1150 WPRA Conference (Rec Director & Assistant) \$150 Staff Training</p> <p style="text-align: right;">\$1300</p>

-330	Vehicle Use Reimbursements	Includes reimbursements for personal vehicle use in the course of City Business at the rate of \$.575 per mile.	100 miles x \$.575 = \$50 \$50
-335	Vehicle Expense	Fuel, lubricants, tires and items related to the repair or preventative maintenance of vehicles.	Maintenance on 2 Rec. Dept. Vehicles \$500
-340	Operating Materials & Supplies	Includes typical supplies necessary to carry out the functions of the department. Includes printing of forms, licenses, reports; program specific supplies, and routine items not more accurately described elsewhere.	
-345	Public Information & Education	Includes newsletter or other public education printing, mailing costs; crime prevention program materials, fire prevention program materials	1 page ad in Fitchburg Star each month \$1,400/month \$8,400 (Recycling & Utilities pay other 1/2)
-350	Repair & Maintenance Supplies	Supplies required performing repairs or maintenance on departmental equipment or facilities, <u>excluding</u> computers, communication equipment and vehicles.	
-355	Equipment Expense	Lease costs, replacements of minor equipment not included in the capital budget. <i>Detail of this account to be submitted with budget proposal.</i>	
-360	Building Repairs & Maintenance	Includes cleaning supplies (excluding janitorial service - see contractual services); minor repairs or preventative maintenance for the facility.	
-363	Communications Expense	Includes maintenance of existing radios, air time for portable or vehicle phones, voice mail expense, and pager expense.	Cell Phones for Rec. Dept. Use 1500 750
-365	Utilities & Telephone	Includes general telephone use (local & long distance), HVAC costs, Sewer, water & storm water charges	Telephone fees \$200
-370	Roadway Supplies	Non-capital items related to maintenance of the roadways, includes signage, painting, gravel, stone, salt, sand, misc	
Other: Departmental Specific Items			

<p>387 Recreation Program Expense</p> <p>Pack N Park Inflatable's from Rec Donations (\$20,414)</p>	<p>Expenses for youth & adult recreation programs (Equipment). This expense is offset by registration fees collected for programs.</p> <p style="text-align: right;">33,500</p> <p style="text-align: right;">\$31,750</p>
<p>388 WPRA Ticket Program</p>	<p>\$-0-</p> <p>Chad: note - WPRA tickets are not subject to sales tax so this line should be removed.</p>

Notes from Misty:

- Highlighted items are not updated from prior year. Un-highlight them when you have updated them.
- I would like to see a recommendation on where you think park rental fees should be considering the discussion we had in the parking lot the other day and the fact that they are booked solid.

2015

\$108,400

2016 Proposed

\$95,850

2015 PERSONNEL SUMMARY Recreation Department

E= Existing Position Or Employee

N = **New Position** - Please indicate new proposal (NP) number

Please list all existing first, followed by new proposals for personnel

DEPARTMENT: Recreation & Community Center

Prepared by:

N P #	E / N	Employee Last Name Or "Vacant" at time of budget prep	Position	Date of Hire	Annual Hours - Regular	Estimated Overtime Hours	Annual Hours - Part Time	Shift Differential Hours
	E	Chad Sigl	Recreation Director	11/3/08	2080			
	E	Tony King	Recreation Assistant	9/8/08	2080	60		
	E	(2) LTE Recreation Seasonal	Program Coordinator				600	
	E	(3) LTE Recreation Seasonal	Playground Leader				677	
	E	(3) LTE Recreation Seasonal	Tennis Instructor				849	
	E	(2) LTE Recreation Seasonal	School Gym Attendant				311	
	E	(1) LTE Recreation	Office Assistant				465	
	N		Sports officers				625	
		Total This Page			4,160	60	2,902 3,527	
		Total from Previous Pages						
		TOTAL ALL PAGES			4,160	60	2,902 3,527	

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