2021 Work Plan

The work plan is a document that outlines the goals (from the Comprehensive Outdoor Recreation Plan) and staff activity to accomplish the goals.

Below is a listing of major parks projects for 2021. Three projects have been delegated to the Recreation Supervisor. I expect that we will not be able to run many recreation programs until spring of 2021 since activities indoors are currently restricted due to COVID-19. This presents an opportunity to lighten my workload during the first quarter and have them gain valuable experience.

Yahara Riverfront Development – Major Tasks

- Revise BUILD Grant application
- WDNR Recreational Grant Program application
- DNR permitting meetings
- County coordination meetings
- Interfacing with the Hub and other media
- Township informational meetings
- Steering committee meetings

Nordic Ridge Inclusive Playground

- The legwork for the design was completed in 2018 and 2019 when I formed an inclusive playground work group that interviewed playground distributers on equipment, helped select preferred playground equipment, a RFP was sent out, and a playground design was selected.
- We will need to put down a 25% deposit in 2020 to lock-in the pricing that we received in 2019.
- Work with DPW to see if they have the resources to complete the excavation and base material for the playground.
- Write a RFP for the concrete work (accessible pathways and playground perimeter).
- Schedule and coordinate work amongst parties involved.
- Host a ribbon cutting.
- *I have delegated the responsibilities to the Recreation Supervisor. This is part of his professional growth.*

Racetrack Park Master Plan

- Layout parking, ADA pathways, and other major infrastructure. Would also give park expansion options.
- Estimated 12 months to complete. Racetrack Road is scheduled to be re-done in 2024. This could be pushed back one year, but it is essential that it is funded in 2022. The parking lots need to be replaced and there are major cost savings if they are planned when the road construction takes place. A realistic timeline is:
    - 2021 – Master Plan Development (layout parking and ADA pathways)
    - 2023 – Parking Lot & ADA Pathway Engineering
    - 2024 – Construction (in conjunction with road project)
- Work closely with the consultant on public input plan. This is what I did for Mandt Park's:

    - Refined survey with consultant
    - Coordinated and attended stakeholder focus group meetings
    - Coordinated and attended public meeting for concept options
- Attended meetings with consultants – Kick-off and periodical progress meetings
- *I have delegated the coordination of meetings to the Recreation Supervisor. This is a highly programmed park and has worked with all of the stakeholder groups in the past.*

Dunkirk Park Master Plan

- The sport court needs to be replaced in 2022 and the playground and sport court need to be relocated for better visibility. Before the investment is made, a master plan should be completed to see how the park is used, identify any unknown issues, and what the users want to see improved. This is a 12-month process.
- Internally complete the master plan which includes:
    - Public Input Process
        - Surveys
        - Neighborhood Stakeholder Meetings
        - Concept/Draft Plan Feedback
    - Concept/Draft Plan Development
    - Final Master Plan Development
    - Compiling Master Plan Report

Virgin Lake Trail Extension Engineering

- This is to connect and widen the Virgin Lake Trail from Roby Road to the 51 West Development. It creates off-road trail linkage between Virgin Lake Park, east 51 West Park, and future Linnerud development park.
- Solicit quotes for engineering expense
- Select engineering firm
- Kick-off and progress meetings

Rotary Park Restrooms

- The project was bid out this past summer and was over budget. The original engineer's estimate for excavation and connecting utility laterals (used for budgeting) was $3,000 and a recent quote was $35,930. Another unknown expense was the building's foundation. The geotechnical report found that there are poor soils and that a more extensive foundation is needed which costs an additional $11,000 over the budgeted estimate.
- This project will be re-bid this December with a virtual bid opening on January 14.
- Rotary Club needs to expend their grant funding by May 15, so we will need to work with the contractor to complete items by then so their grant funds ($10,000) can be applied towards the project.

New Development Parks

- There are two developments and three parks that are on the horizon and may need to be worked on in 2021. The latest I have heard is that Kettle Park West has been preliminary platted.

The 51 West development has two parks since Highway 51 bisects the development. The developer would like to have the east park developed by 2022.

- A master plan for the parks need to be completed along with a cost analysis to budget for park infrastructure. I believe it makes sense to use park development funds to have a master plan completed in 2021 for the park located east of Highway 51. The park fees collected will help pay for the master plan. The master plan should be completed when roads and other infrastructure are built, so the City utilize the resources on-site for cost savings. *Not in work plan since it has not been approved.*

Bjoin Park Prairie

- Select a consultant to perform a prairie restoration and grow-in program at Bjoin Park to address wet turf grass areas that are difficult to maintain and unpleasant aesthetically. This was incorporated into the recently adopted Bjoin Park Master Plan.

Bike Projects

- Alderperson Reeves included a City Council goal of the City to have bike repair stations. I will need to talk to other communities to see if they have them and what types work the best. I will work with Rivers & Trails Taskforce on selecting locations.
- We will be continuing with the bike parking initiative in 2021. Bike racks will need to be purchased and installation will need to be coordinated with DPW.
- *We have been approached by high school students wanting to build a single track mountain bike trail in the City. I have already had a meeting with them and a representative from the Capital Off-Road Pathfinders (CORP, Dane County area mountain biking club). The Rivers & Trails Taskforce has made it a goal of theirs in 2021 to help assist them in building the trail. I have delegated the project to the Recreation Supervisor. He will need to setup meeting with the high school students and CORP representatives in the winter to flag the course at Lowell Park. Help them write a proposal for the Parks & Recreation Committee and gain approval for the trail.*

Park Design Guidelines & Future Parkland Document

- Work with the Parks & Rec Committee members to identify potential parkland within the City and 1 mile outside of borders.
- Complete the Park Design Guideline document. This will require finishing the developer's section, having DPW staff finish appropriate sections (tree plantings, park amenity specs – tables, trash cans, etc), and having City Council adopt the plan.

Goals	Objective	Tasks	Status	Timeframe	Responsible Party	Expected Outcomes	Annual Targets	Resources	Notes
	a. Maintain or grow the number of participants in department provided recreation programs in 2021	Creation of seasonal guides, social media marketing, volunteer management, staff training, staff recruitment, program budgeting, facility management, equipment management		1/2021-12/2021	TK	Mental and physical health benefits for users, connection to City parks, community building	2,500 participants annually in programs	Operational budget for program supplies, program staff, Recreation Supervisor salary, facility-use agreement payment, marketing costs, website, recreation management software	
	b. Continue to offer a weekly concert in the parks series and establish one winter special event in 2021	Provide support for Friends of Gazebo Musikk, complete sponsorship program, submit payment requests for bands, research trends in special events, recruit volunteers		1/2021-12/2021	TK	Community building, community asset development/marketing	Weekly concert between Memorial Day and Labor Day	Operational budget for event supplies, band payments, event staff, and Recreation Supervisor	
	c. Permit 12 or more special events in City parks in 2021	Meetings, communication with organizations, record keeping		1/2021-12/2021	DG	Increased park use, tourism spending, improved quality of life	12 special events	Operational budget for park management software, staff time for meetings	
	d. Permit 100 park shelter reservations in 2021	Approve reservations, collect fees, financial deposits, key check-out, customer service		1/2021-10/2021	NS	Increased park use, improved quality of life	100 park shelter reservations	Operational budget for park management software, staff time for meetings, Parks & Rec Assistant time	

I. Establish and maintain high quality parks and recreational services	d. Have attendance of 16,000 or more at Troll Beach in 2021	Staff recruiting, staff training, managing staff, reviewing and updating EAP, promotion to groups, managing social media account, ordering supplies, pre-season maintenance, concession vendor contract management		2/2021-9/2021	TK	Mental and physical health benefits for users, tourism spending due to non-residents	Season attendance of 16,000	Operational budget for license, staff training, staff uniforms, cleaning supplies, water treatment supplies, and Recreation Supervisor time	
	e. Average 30 or more youth for attendance per day at the Stoughton Area Youth Center	Cleaning facility, management of staff, volunteer management, promotion of facility, budgeting for supplies, researching recreational trends, conflict management, meetings with community organizations including school district, special events, grocery shopping		1/2021-12/2021	GH	Direct benefits for user - Character development, mental and health benefits due to physical activity, safety. Indirect benefits for community - Public safety	Average 30 or more youth per day	Operational budget for staff, supplies, snack program, rent expense, and utilities	
	f. Engage youth in 50 hours or more of leadership activity in 2021	Management of staff, volunteer management, community outreach		1/2021-12/2021	GH	Direct benefits for user - Character development, improved grades due to tutoring	50 hours or more of leadership activity	Operational budget for staff, supplies, snack program, rent expense, and utilities	
	g. Serve 100 or more unduplicated youth at the Stoughton Area Youth Center in 2021	Cleaning facility, management of staff, volunteer management, promotion of facility, budgeting for supplies, researching recreational trends, conflict management, meetings with community organizations including school district		1/2021-12/2021	GH	Direct benefits for user - Character development, mental and health benefits due to physical activity, safety. Indirect benefits for community - Public safety	100 or more unduplicated youth attend the Youth Center annually	Operational budget for staff, supplies, snack program, rent expense, and utilities	
	h. Provide 100 hours of asset development activities in 2021 at the Stoughton Area Youth Center	Management of staff, volunteer management, community outreach, creation of tutoring program, career fair talks		1/2021-12/2021	GH	Direct benefits for user - Character development, improved grades due to tutoring	100 hours of asset development	Operational budget for staff, supplies, snack program, rent expense, and utilities	

	i. Complete Rotary Park restroom project by June 1, 2021	Bid project, select bid, schedule construction, construction oversight, completion punchlist		1/2021-6/2021	DG	Upgrade restroom facilities at the park which will enhance user experience for special events	NA	CIP - $212,217 for engineering and construction cost. Staff time for project management.	
	j. Establish native prairie at Bjoin Park by December 31, 2021	Develop RFP for consultant to establish prairie, work with the consultant to schedule work, notify residents in the neighborhood, consultant performs work, order interpretive signs, install interpretive signs		1/2021-12/2021	DG	Park becomes more aesthetically pleasing, plantings provide benefit to the ecosystem	NA	CIP - $18,000 for consultant to perform work and interprative signs	
II. Promote bicycle and pedestrian facilities throughout Stoughton and the surrounding area	a. Continue the bike parking initiative with installing bike racks at Bjoin Park, Virgin Lake Park, and Nordic Ridge Park by September 1, 2021	Ordering bike racks, coordinating with DPW for installation, submitting PO to Finance Department		1/2021-9/2021	DG	Increased non-motorized transportation to park - less street use, health benefits due to physical activity, less bikes being stolen	Established bike parking for three parks in 2020	Capital Outlay - $4,613 for bike racks, concrete pad, and installation. Staff time for project management.	
	b. Complete engineering for Virgin Lake Trail extension by September 1, 2021	Develop RFP for engineering, select consultant, managing contract for work - kick-off meeting with consultant, wetland deliniation, site survey, geo tech, site plan,		1/2021-9/2021	DG	Connectivity between 51 West Development and Jackson Street (Virgin Lake Park, Virgin Lake Natural Area, and 51 West Park)	NA	CIP - $60,000 in engineering. Staff time for project management	
	c. Identify possible locations for bike repair stations by June 1, 2021 and include a bike repair station(s) in the 2022 CIP	Work with Rivers & Trails Taskforce Committee to identify locations, write a report justifying the amenity, submit as part of CIP request in 2021		1/2021-6/2021	DG	Increased non-motorized transportation to park - less street use, health benefits due to physical activity	NA	Staff time for volunteer management and repair station research.	

III. Ensure that the community's existing open space, recreational facilities, and programs are designed to meet the special needs of all residents regardless of age, gender, or ability	a. Develop a master plan for Dunkirk Park by December 31, 2021	Develop survey for Dunkirk Park, identify how the park is used, needs and issues, neighborhood meeting, develop concepts for the park, gather feedback for concepts, create a draft master plan, gather feedback for draft master plan complete master plan report, committee and City Council adoption		3/2021-12/2021	DG	Better use of park space (relocation of basketball court), meet neighborhood needs, incorporate river trail, remedy any ADA issues	NA	Parks & Recreation Director time to complete planning process	
	b. Select a consultant and complete master plan concepts for Racetrack by December 31, 2021	Develop RFP for consultant, select consultant, participate in the master planning with consultant - community survey, stakeholder meetings, etc. Review concepts and draft plans		1/2021-12/2021	DG	Better use of park space, provide expansion options, remedy issues such as ADA accessibility, lack of parking and residential buffers	NA	CIP - $30,000. Staff time for project management and oversight.	
	c. Complete the ADA Transition Plan by April 1, 2021	Review draft plan, present plan to committee, City Council adoption		1/2021-4/2021	DG	Long-term plan to bring parks into compliance with ADA	NA	Carryover CIP funds, staff time for project involvement	
	d. Complete the construction of the Nordic Ridge Park inclusive playground by June 1, 2021	Develop a RFP for site work, schedule installation, work with Rotary Club on installation, promote grand opening		1/2021-6/2021	DG	Creation of Stoughton's first barrier free playground. Help new home sales in Nordic Ridge	NA	CIP - $152,000, Staff time for project management	
IV. Promote water recreation throughout the community	a. Complete the Yahara Riverfront Development Phase I Improvements by November 1, 2021	Work with Strand and Planning Director on the final design, gain permits, bid, and bid selection. Project update in seasonal activity guide and City newsletter, grand opening.		1/2021-11/2021	DG/RS	Creation of the first segment of riverwalk - increased bicycling, walking, jogging, and fishing access. Excitement for Phase II of the project. Improved property value of the RDA site.	NA	CIP - $1,068,447. Director time for project management	
	b. Complete the final design for the Yahara Riverfront Development Phase II improvements by November 1, 2021	Work with City attorney and surveyor on property ownership, coordinate survey work with engineers to calibrate modeling, gain		1/2021-11/2021	DG	Move phase II forward so that it can be constructed in 2022.	NA	CIP - $289,000 in engineering related expenses. Director's time for project	
	a. Apply for the US DOT BUILD Grant in 2021	Update grant application based on November debriefing meeting, support letter outreach, work with Steve Steinhoff on BCA		1/2021-5/2021	DG	Grant application is refined and submitted. Grant funds are awarded for the project - 80% cost share.	NA	Director's time for grant writing	

V. Use all available resources to further enhance the quality of the City park system	b. Apply for the WDNR Recreational Grant in 2021	Review ranking question updates, update grant application, committee and City Council approval		1/2021-4/2021	DG	Grant application is refined and submitted. Grant funds are awarded for recreational improvements. 50% cost share.	NA	Director's time for grant writing	
	c. Maintain grant funding for Stoughton Area Youth Center in 2021	Complete monthly, quarterly, and annual County reports. Attend Friends of Stoughton Area Youth Center meetings, develop budget for youth center program		1/2021-12/2021	DG	Maintain compliance with County and grant funding is continued. Friends of the Stoughton Area Youth Center maintain their commitment to the program.	$101,000 from FSAYC and $8,900 from County	Director's time for report submitting and FSAYC meetings, YC Manager time for FSAYC meetings and fundraising	
	d. Utilize volunteers to build a single track mountain bike trail at Lowell Park by November 1, 2021	Coordinate Rivers and Trails Taskforce members with interested volunteers, gain approval from committee and City Council		1/2021-11/2021	DG	A single track mountain bike course is built at Lowell Park creating a local level course to be used by City residents.	NA	Staff time for volunteer management	
VI. Stress the benefits of larger neighborhood and community parks that provide a wide range of facilities over small playground and tot-lot facilities	a. Have the Park Impact Fee and Fee in Lieu of Study completed, adopted, and in use by June 1, 2021	Coordinate between consultant and City Attorney regarding land values, finalize report, work with attorney to update City ordinance, committee approval, and City Council adoption.		1/2021-6/2021	DG	Maintain the current level of service with new developments.	NA	Staff time, remaining budgeted funds from 2020	
	b. Select a consultant and complete master plan concepts for Racetrack by December 31, 2021	Develop RFP for consultant, select consultant, participate in the master planning with consultant - community survey, stakeholder meetings, etc. Review concepts and draft plans, City Council adoption		1/2021-12/2021	DG	Better use of park space, provide expansion options, remedy issues such as lack of parking and residential buffer	NA	CIP - $30,000. Staff time for project management and oversight.	
	c. Create a document that identifies and designates parkland on all undeveloped land within City borders and 1 mile beyond City borders by December 31, 2021	Work with committee to identify land with natural value, site visits, complete map, committee approval		1/2021-12/2021	DG/P&R	Provide guidance to developers, staff, and elected officials regarding land protection and incorporation into park system as the City grows	NA	Staff time for research, site visits, and document creation	

	d. Complete developer guidance section of the Park Development Guidelines by May 1, 2021	Edit and refine section, adoption by City Council		1/2021-4/2021	DG	Provide guidance to developers and staff regarding park development	NA	Staff time for research and document creation	