

CITY OF STOUGHTON, WI									
Team 51 - Community									
FY 2011 - 2012									
				DEDICATED REVENUE			GAP		
Offer #	Offer	Department	Total Program Cost	General Fund Revenue	Other Funds Revenue	Total Revenue	Funding Needed	Running Total-Funded Programs	
51-10	Information & Imagination	PUBLIC LIBRARY	367,191	-	141,200	141,200	225,991	225,991	
51-04	SENIOR CENTER CONTINUING EDUCATION& PROGRAMMING	SENIOR CENTER	33,696	18,400	-	18,400	15,296	241,287	
51-05	Protect & Enhance Urban Forestry	STREETS AND PARKS	245,652	-	-	-	245,652	486,939	
51-06	Stormwater System Maintenance	STREETS AND PARKS	221,678	185,765	-	185,765	35,913	522,852	
51-09	er Din Familie)	PUBLIC LIBRARY	174,408	-	46,200	46,200	128,208	651,060	
51-13	Parks Create a Positive Community Image	RECREATION	37,441	5,500	-	5,500	31,941	683,001	
51-02	Manage Opera House as Performance Venue	OPERA HOUSE	355,626	-	355,626	355,626	-	683,001	
51-01	Community Media Production	MEDIA SERVICES	59,064	46,000	-	46,000	13,064	696,065	Funding = \$699,235
51-07	Parks Mowing	STREETS AND PARKS	41,496	-	-	-	41,496	737,561	
51-03	Act as a Focal Point for Culture and Historic Landscape	OPERA HOUSE	10,746	-	-	-	10,746	748,307	
51-12	Teen Spaces & Places	PUBLIC LIBRARY	6,243	-	-	-	6,243	754,550	
51-08	Fertilization and Herbicide application in parks	STREETS AND PARKS	9,400	-	-	-	9,400	763,950	
51-11	Meet Me At The Library!	PUBLIC LIBRARY	500	-	-	-	500	764,450	

TOTALS

\$ 1,563,141 \$ 255,665 \$ 543,026 \$ 798,691 \$ 764,450

Funding needed \$ 764,450
Funding Allocated \$ 699,235
\$\$ Unfunded programs \$ (65,215)



Date: August 10, 2011

To: Mayor Donna Olson

From: Team 51 - Michael Stacey, Scott Wegner, Hollee Camacho, Kristi Hund, Pat O'Connor, Sarah Carlson, Barb Veum, Roger Strandlie, and Richard Kittleson.

Re: Purchasing Plan Recommendation Summary for an Attractive, Welcoming Community that Values Art and Culture.

After extensive review and discussion, we have decided that our original ranking from Round 1 should remain unchanged. This summary is to provide clarity for why certain offers were ranked higher than others and more importantly to provide some potential solutions to fund most offers.

Offers from the Library, Senior Center, Streets/Parks and Recreation are ranked higher, not just because they meet many of our purchasing strategies but because we believe that is what the citizens of Stoughton want most out of an Attractive, Welcoming Community that values Arts and Culture. That is not to discount the other offers because they are important too, just not quite to the level as the top offers. The Library and Senior Center offers are obvious top choices because they meet most of what we seek for our priority and; are popular hubs for the community; and we believe they are most important to citizens. We believe these offers make for a better community. Offers from Street/Parks related to Urban Forestry and Stormwater System Maintenance we felt are important to maintain an attractive, welcoming community and we feel these offers are also important to citizens. These offers do come at a high cost to citizens. The offers from Recreation, Media Production and Opera House are ranked in the middle of all offers; we feel citizens do get a lot for their money with these offers. The Opera House primarily funds itself and the Recreation department and Media Production offers are at a very low cost to citizens.

There are 2 offers below the funding line that we have been told will be funded separate from this purchasing plan, they are Meet Me At The Library (\$500) and Act as a Focal Point for Culture and Historic Landscape (Opera House, \$10,746).

The remaining offers below the funding line are: Parks Mowing; Teen Space and Places; and Fertilization and Herbicide application in parks. We have some ideas and potential solutions for providing funding for those offers by either reducing/changing the level of services for some of the offers above the funding line or by reducing/changing these proposed services as follows:

Park Mowing: We realize City properties need to be mowed; the question is at what service level. We believe certain City properties can be mowed less frequently than the more heavily used parks such as Racetrack Park. Also, we believe there is an opportunity to expand this program to take care of all city property mowing including Stoughton Utilities property to help fund this program. The use of Limited Term Employees greatly benefits this offer. We believe the cost of this program

can be reduced by reducing the level of service to certain city properties. See “Fertilization and Herbicide application in parks” remarks below related to this offer.

Fertilization and Herbicide application in parks: We believe there may be cost savings in using herbicide application in parks. Fertilization may be counter-productive. We recommend a 2 year trial using herbicide in one or two of the City parks with the most weeds to evaluate the number of mowings per season required and how the appearance of the parks is affected. It is apparent in some parks that mowings in the summer are related mostly to weeds growth.

Teen Spaces and Places: We believe at this time the Library and Recreation Dept. should work together to provide this program in part as a trial using the staff and volunteers in place at the Youth Center. If it turns out to be a worthwhile program, we believe it will grow. This is a new program that we believe would not be supported as presented by citizens in general over the other programs at this time when money is lacking.

Protect and Enhance Urban Forestry: We believe this is a valuable program however the cost to provide this program is very high. We believe most citizens would want to seek a reduction in cost. We recommend seeking to eliminate curbside pickup except after severe weather and instead provide a site for residents to drop off their brush, limbs and yard waste. We recommend seeking a partnership with the Town of Dunkirk or another Town to combine this service, possibly the existing Town of Dunkirk site which has been used jointly in the past. An alternative may be a temporary city property site such as a portion of Racetrack Park or some other city property. There could be a yearly charge to cover costs similar to what is done for yard waste which could be combined with this service. We recommend combining services with Stoughton Utilities to remove trees that are always causing issues for power lines instead of just trimming around the power lines periodically which in most cases makes the tree look bad; is not healthy for trees; and every few years the tree needs to be trimmed again. Providing trees to property owners instead of planting in the parkrow makes sense since many parkrows cannot accommodate tree growth; parkrows prohibit healthy tree growth; and providing trees to property owners eliminates the need for trimming and/or future replacement.

Stormwater System Maintenance: Encouraging residents to use the yard waste site to drop off leaves may help reduce staff time for this program. Alternatively, leaves could be required to be dropped at the yard waste site....though we see this as not being well received by residents. We understand, in the future, much of this program may be covered by a Stormwater Utility charge. Also, we believe it is important to restore the banks of the Yahara River especially at Division Street Park and near the Fourth Street Dam to prevent erosion into the river. Reductions in other areas such as street sweeping should be considered to move forward with river bank restoration.

Library Programs: Information & Imagination and Our Family is Your Family: We believe ways to reduce costs may be to reduce the hours the Library is open; charging more for late fees and/or charging a fee for meeting room use. We believe this would not be well supported by the community. Spending less on Library materials and/or on workshops and seminars is also an option. Upper level remodeling could be delayed though we don't know how the remodeling affects the cost of these programs since it is separate (CIP).

Senior Center Continuing Education and Programming: Similar to the Library programs, we believe the way to reduce costs is to reduce the number of hours the Senior Center is open and/or reduce programs offered. We believe this would not be well supported by the community. An option may be to charge a fee for certain programs to cover some costs.

Community Media Production: We believe there may be ways to cover more of the costs for this program by increasing the number of volunteer hours; increasing the amount charged for video production services and through cable subscriber fees if possible.