



## OFFICIAL NOTICE AND AGENDA

Notice is hereby given that the Parks and Recreation Committee of the City of Stoughton, Wisconsin will hold a regular or special meeting as indicated on the date, time and location given below.

Meeting of the: **PARKS AND RECREATION COMMITTEE OF THE CITY OF STOUGHTON**  
Date /Time: **Tuesday, July 15, 2014 @ 5:00 PM**  
Location: **Ed Overland Room (381 E. Main St., Stoughton WI 53589)**  
Members: Tricia Suess, Sonny Swangstu, Michael Engelberger, Pat O'Conner, Donna Olson

CC: Attorney Matt Dregne, Department Heads, Stoughton Newspapers, Debbie Blaney, John Halverson, Sarah Monette, John Lewis, [oregonobserver@wcinet.com](mailto:oregonobserver@wcinet.com), Council Members

\* Note-For security reasons, the front doors of the City Hall building (including the elevator door) will be locked after 4:30 p.m. If you need to enter City Hall after that time, please use the entrance on the east side of City Hall (the planning department door). If you are physically challenged and are in need of the elevator or other assistance, please call 873-6677 prior to 4:30 p.m.

<b>Item #</b>	<b>CALL TO ORDER</b>
1	Call to Order
2	Approval of Minutes from June 20, 2014
3	Communications
<b>Item #</b>	<b>OLD BUSINESS</b>
4	CA/CP Policies Update (Action: Approval) Park Development Policy Parkland Dedication Payment in Lieu of Parkland Policy
<b>Item #</b>	<b>NEW BUSINESS</b>
5	Budget Conversation
6	Youth Center (Update)
7	Projects (Update) Gazebo Musikk Norse Shelter Racetrack Parking Lot Veteran's Park Tennis Court
8	Future Agenda Items
	<b>ADJOURNMENT</b>

## **PARKS AND RECREATION COMMITTEE MEETING MINUTES**

Tuesday June 20, 2014

5:30 PM

Hall of Fame Room



Present: Alderpersons: Tricia Suess, Michael Engelberger, Sonny Swangstu, Pat O'Conner, Mayor Donna Olson and Parks and Recreation Director Tom Lynch

Guests:

### 1. Call to Order

By Engelberger at 5:00 PM

### 2. Approval of May 20, 2014 Minutes

*Motion by Suess, seconded by Swangstu, to accept the minutes from May 20, 2014. Motion passed 5-0.*

### 3. Communications

Veteran's Park tennis court project is being looked at for a second construction option. The company that put in the East Park court feels the base needs to be redone before they can guarantee their surface product. Karl Manthe is looking at other paving options.

## **Old Business**

### 4. CA/CP Policies Update

#### **Park Development Policy**

The Committee wanted this item to return with a copy of the Impact Fee ordinance.

*Motion by Suess, seconded by Swangstu to table until next meeting. Motion passed 5-0.*

#### **Park Easement**

The Committee chose to keep this policy as written.

*Motion by Suess, seconded by Swangstu to approve continued use of this policy as written. Motion passed 5-0.*

#### **Park Rental Agreement**

The Committee chose to keep this policy as written.

*Motion by Suess, seconded by O'Conner to approve continued use of this policy as written. Motion passed 5-0.*

#### **Parkland and Trail Dedication Policy**

The Committee wanted this item to return with a copy of the Impact Fee ordinance.

*Motion by Suess, seconded by Swangstu to table until next meeting. Motion passed 5-0.*

#### **Policy for Parks and Recreation Advertising**

The Committee chose to keep this policy as written.

*Motion by Suess, seconded by Swangstu to approve continued use of this policy as written. Motion passed 5-0.*

#### **Policy for Community Sports Groups**

The Committee chose to keep this policy as written.

*Motion by Suess, seconded by O'Conner to approve continued use of this policy as written. Motion passed 5-0.*

#### **Payment in Lieu of Parkland Policy**

The Committee wanted this item to return with a copy of the Impact Fee ordinance.

*Motion by Suess, seconded by Swangstu to table until next meeting. Motion passed 5-0.*

#### **Recreation Program Discipline Policy**

The Committee chose to keep this policy as written.

*Motion by Swangstu, seconded by Suess to approve continued use of this policy as written. Motion passed 5-0.*

## **New Business**

### 5. Veteran's Park Monument

Sonny Swangstu is working with the American Legion to create an additional monument in Veteran's Park. This project is still in the planning stages and will return at a future meeting.

### 6. Youth Center Update

Lynch presented a draft of the new Youth Center newsletter created by intern Karly Frey. The newsletter will be distributed monthly to Council, stakeholders and everyone else interested in the center.

The Friends of the Stoughton Area Youth center board is undergoing changes in personnel and bylaws to be better prepared to move forward with fundraising.

### 7. Projects Update

Gazebo Music will be hosting its second performance of the season with Ryan Casey performing on Thursday June 19.

The Norse Shelter project is moving forward with the help of Steve Kittelson. The project is still on schedule to be completed in the fall.

The Racetrack Parking lot will have plans approved at the Planning Commission meeting in July.

### 8. Schedule Park Tour

The Committee will meet before the next Council meeting to tour the parks of Stoughton.

### 9. Future Agenda Items

Policies

Veteran's Park Memorial

Projects Update

Parks and Open Space Plan

Youth Center Update

## PARK DEVELOPMENT POLICY

### I. PURPOSE

This policy is an effort to define funding sources, design procedure, and provide development schedule in a timetable format for the creation of new parks in the City of Stoughton.

### II. TIMETABLE

- A. Developer makes initial contact of interest in development. Planning Director notifies the Parks and Recreation Director (PRD).
- B. The PRD brings proposal to ~~Community Affairs Committee (CAC)~~ Parks and Recreation Committee (PRC) with recommendation of initial needs for parkland and trail access.
- C. The PRD forwards specific needs to Developer for use in platting.
- D. Developer provides proposed plat to the ~~CAC~~ (PRC) for review and agreed upon dedication.
- E. Developer receives final approvals from the Planning Commission and City Council.
- F. The PRD will initiate the DESIGN phase (below).
- G. The developer will complete the dedication requirements to the City's satisfaction.
- H. The City will begin the DEVELOPMENT phase.

### III. FUNDING

- A. The fees collected from developers will be the primary funding source for park development. ~~Development fees as well as fees in lieu of land~~ Impact Fees will be placed in the Park Development Fund for future allocation. This fund should generally be allocated to park projects based on the guidelines set forth in the Impact Fee ordinance. ~~following priorities:~~
  - ~~1. The location of park where development funds originated.~~
  - ~~2. The aldermanic district of the City where development funds originated.~~
  - ~~3. A community park~~
- B. Grants such as Dane County Highway and Stewardship will be applied for whenever appropriate.
- C. Donations of land or money will be accepted as well as solicited.
- D. The Council may choose to borrow or levy funds.
- E. Park plans will be created based on the availability of the above mentioned funding sources.

#### **IV. DESIGN**

- A. The Parks and Recreation Director will give input on needs. Public and City Council input will be gathered and considered at a special ~~Community Affairs~~ Parks and Recreation Committee meeting.
- B. The Stoughton Technical Advisory Committee will give input to the future needs and obstacles for future parkland.
- C. The Parks Maintenance Supervisor will review all plans for maintenance issues.
- D. A consultant will be hired to develop creative and practical design. A plan will be created that fits the FUNDING guidelines (above).
- E. The development and funding plan will get prior City Council approval and be submitted for consideration in the CIP.

#### **V. DEVELOPMENT**

- A. Parks maintenance will care for grounds once the property is officially accepted by the Planning Department.
- B. A construction schedule will be created that parallels the growth of the development. Exceptions can be made to this schedule with Council approval. Exceptions, approved by Council, may include availability of funds, facility needs, and developer needs.
- C. A minimum standard for park development will contain turf grass (provided by developer), trees and shrubs, signage, and a designated purpose or activity area.

**APPROVED BY THE COMMON COUNCIL: February 28, 2006**

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LASERFICHE:\Stoughton\Policies Procedures and Emergency Plans\Park Development

Recommendation:  
Keep this as is if is  
indeed a policy

## PARKLAND & TRAIL DEDICATION POLICY

The Planning Director will require developers to work with the Parks and Recreation Director concerning parkland and trail dedications before submitting the initial plat for Planning Commission review. Decisions on dedications should be supported by the Parks and Recreation Open Space Plan. The Parks and Recreation Director will notify the Planning Director when this has been completed satisfactorily. ~~Community Affairs~~ will review the submitted plat map at the earliest meeting available.

The Parks and Recreation Committee

APPROVED BY THE COMMON COUNCIL: January 27, 2004

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## Eliminate due to Impact Fee Ordinance

### PAYMENT IN LIEU OF PARKLAND POLICY

Parkland and open spaces are important to the quality of life in any community. The City should maintain adequate parkland/population ratio because adequate parkland contributes to a sense of openness in a community.

The purpose of this policy is to have criteria to guide the use of payment in lieu of parkland.

#### Payment in Lieu of Parkland may be used:

1. For projects that are in-fill and have small numbers (i.e. < 25) of dwelling units.
2. When there is a need for a larger park (Community Park). The Community Affairs Community could recommend taking a smaller parkland allotment. The payment in lieu of parkland could be used to purchase land to develop a larger park elsewhere.
3. To promote higher density single family homes.

**APPROVED BY THE COMMON COUNCIL: February 28, 2006**

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**AN ORDINANCE TO CREATE CHAPTER 67 OF THE CODE OF  
ORDINANCES OF THE CITY OF STOUGHTON ESTABLISHING IMPACT  
FEES**

The City Council of the City of Stoughton, Dane County, Wisconsin, does ordain as follows:

**Section 1:** Chapter 67, as it relates to impact fees is hereby created to read as follows:

**Chapter 67  
Impact Fees**

- Sec. 67-1 Authority
- Sec. 67-2 Purpose
- Sec. 67-3 Definitions
- Sec. 67-4 Imposition of Impact Fees
- Sec. 67-5 Parks, Playgrounds and Land for Athletic Fields Impact Fee
- Sec. 67-6 Fee Reduction
- Sec. 67-7 Exemption From Fees
- Sec. 67-8 Administration and Review
- Sec. 67-9 Appeal
- Sec. 67-10 Severability
- Sec. 67-11 Effective Date

**Sec. 67-1. Authority**

This ordinance is authorized under §66.0617, Wis. Stats. The provisions of this ordinance shall not be construed to limit the power of the City to adopt other ordinances pursuant to any other source of local or state authority, nor to utilize any other methods or powers otherwise available for accomplishing the purposes set forth herein, either in substitution of or in conjunction with this ordinance.

**Sec. 67-2. Purpose**

The purpose of this ordinance is to promote the public health, safety and general welfare of the community and to facilitate the adequate provision of parks, playgrounds and land for athletic fields by imposing impact fees upon developers to pay for the capital costs of public facilities that are necessary to accommodate land development.

**Sec. 67-3. Definitions**

As used in this section, the following terms shall have the designated meanings indicated:

- (1) CAPITAL COST. The capital costs to construct, expand or improve public facilities, including the cost of land, and including legal, engineering and design costs to construct,



expand or improve public facilities, except that not more than 10% of capital costs may consist of legal, engineering and design costs unless the City can demonstrate that its legal, engineering and design costs which relate directly to the public improvement for which the impact fees were imposed exceed 10% of capital costs. Capital costs does not include other non-capital costs to construct, expand or improve public facilities or the costs of equipment to construct, expand or improve public facilities.

(2) DEVELOPER. The legal or beneficial owner(s) of a lot or parcel proposed for inclusion in a development, including an optionee or contract purchaser.

(3) IMPACT FEES. Cash fees or contributions of land imposed upon a developer under this chapter.

(4) LAND DEVELOPMENT. The construction or modification of improvements to real property that creates additional residential dwelling units within the City or that results in nonresidential uses that create a need for new, expanded or improved public facilities within the City.

#### **Sec. 67-4. Imposition of Impact Fees**

(1) Impact fees are hereby imposed on all developments and land divisions within the City of Stoughton and shall be calculated pursuant to this ordinance.

(2) For all land development, impact fees shall be due at the issuance of a building permit. As such, building permit approval shall be contingent upon payment of said fees and no permit shall be issued for development until payment is received.

#### **Sec. 67-5. Parks, Playgrounds and Land for Athletic Fields Impact Fee**

(1) Any developer creating or constructing additional residential dwelling units within the City shall pay a fee to the City to provide for the capital costs necessary to accommodate the parks, playgrounds and land for athletic fields needs of land development, except as provided in Sec. 67-7 below.

(2) The amount of the fee per residential dwelling unit to be constructed or created by the proposed development, subject to adjustment pursuant to Sec. 67-6 below, shall be as follows:

- a. For single-family or two-family residential development, the fee shall be \$912 per dwelling unit for park facilities, \$2,805 per dwelling unit for parkland, for a total of \$3,717 per dwelling unit (\$7434 for two-family structure) for all impact fees.
- b. For multi-family residential development units of 2 bedrooms or more, the fee shall be \$684 per dwelling unit for park facilities, \$2,104 per

dwelling unit for parkland, for a total of \$2,788 per dwelling unit for all impact fees.

- c. For multi-family residential development units of 1 bedroom or less, the fee shall be \$456 per dwelling unit for park facilities, \$1,402 per dwelling unit for parkland, for a total of \$1,859 per dwelling unit for all impact fees.

(3) The park impact fees collected by the City shall be placed in a special fund which shall be separate from the general fund of the City, and the special fund and all interest earned thereon shall be used exclusively for the capital costs for parks, playgrounds and land for athletic fields within the City.

(4) Impact Fees imposed and collected by the City under this Chapter shall be used within the time limits defined by Section 66.0617(9) Wisconsin Statutes by the City to pay the Capital Costs of the Public Facilities for which they were imposed, or in the alternative, refunded to the current owner of the real property with respect to which the Impact Fees were imposed along with any interest that has accumulated. Specifically, the time limits shall be as follows:

- a. With regard to impact fees collected after April 10, 2006 but within 7 years of the effective date of the ordinance enacting the impact fees, 10 years after the effective date of the ordinance enacting the impact fees.
- b. With regard to impact fees collected after April 10, 2006 but more than 7 years after the effective date of the ordinance enacting the impact fees, 15 years after the date on which the fee was collected.
- c. With regard to impact fees collected within 7 years after the effective date of the ordinance enacting impact fees, 10 years after the effective date of the ordinance enacting impact fees.
- d. With regard to impact fees collected more than 7 years after the effective date of the ordinance enacting impact fees, 15 years after the date on which the fee was collected.

#### **Sec. 67-6. Fee Reduction**

Any impact fee imposed under this section shall be reduced by the amount of capital costs otherwise imposed by the City upon land development, for the same public facilities for which an impact fee is imposed under this section, including special assessments, special charges, land dedications or fees in lieu of land dedications under Ch. 236, Wis. Stats., or any ordinance adopted thereunder or any other items of value. Impact fees imposed under this section shall also be reduced to compensate for moneys received from

the federal or state government specifically to provide or pay for the public facilities for which the impact fees under this section are imposed.

#### **Sec. 67-7. Exemption From Fees**

The lawful new construction of a single-family dwelling structure razed or to be razed within one year of the date of the issuance of a building permit for the new construction as part of the new construction project shall be exempt from the fees imposed under this section. Any new construction of a single-family dwelling structure upon a single parcel of land involving the demolition of a preexisting residential structure upon such single parcel of land, which project is similar to, but not exactly as described above, may be found to be exempt upon application to the City Council and a finding by the City Council that such project does not bear a rational relationship to the need for new, expanded or improved public facilities required to serve such development. Such application shall be made to the City Council prior to the payment of any fees under this section.

#### **Sec. 67-8. Administration and Review**

All fees collected and special accounts maintained under this section shall be subject to administration by the City Treasurer. The Treasurer shall report annually to the City Council with regard to all deposits, withdrawals and fund balances in these accounts. The purpose of the annual report is to provide the City Council with information necessary to determine that all funds collected are spent within the time required for the purpose intended and that the amount of fees imposed continues to represent an equitable and reasonable apportionment of the cost of public improvements and requirements generated by land development. Upon such considerations and for such purposes, the City Council may determine whether there exists any reasonable need for refund of fees previously collected. The impact fees imposed under this section shall be increased annually at a rate equal to the percentage change in the Engineering News Record Construction Cost Index for the previous 12 months, with the adjustment effective January 1 of each year. The City Treasurer or designee shall calculate the adjusted fees and maintain a copy of the calculation and the adjusted impact fees in the office of the City Clerk.

#### **Sec. 67-9. Appeal**

Any developer upon whom an impact fee is imposed under this section shall have the right to contest the amount, collection or use of the impact fee to the City Council, provided that the developer files a written notice of appeal in the City Clerk's office within 15 days of the issuance of a building permit upon which the impact fee is imposed. Such notice of appeal shall be entitled "Notice of Appeal of Impact Fee" and shall state the developer's name, address, telephone number, address (if available) and legal description or tax parcel identification number of the land development upon which the impact fee is imposed, and a statement of the nature of and reasons for the appeal. The City Clerk shall schedule the appeal for consideration by the City Council at a regular

meeting as soon as reasonably practicable under the circumstances and shall notify the developer of the time, date and place of such meeting, in writing, by regular mail, deposited in the mail no later than at least ten days before the date of such meeting. Upon review of such appeal, the City Council may adjust the amount, collection or use of the impact fee upon just and reasonable cause shown.

**Sec. 67-10. Severability**

If any provision of this Ordinance is found to be illegal, the remaining provisions shall remain in effect.

**Sec. 67-11. Effective Date**

This Ordinance shall take effect on July 2, 2009.

Adopted this 23<sup>rd</sup> day of June, 2009

\_\_\_\_\_  
James S. Griffin, Mayor

Attest: \_\_\_\_\_  
Luann J. Alme, City Clerk



# CITY OF STOUGHTON

## SELLER OFFER FOR 2014 BUDGET

OFFER/PROGRAM: Parks and Open Space Management
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PAST PROGRAM / OFFER #: 05-13	PAST PROGRAM NAME: Same
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RFR AREA/OUTCOME: Attractive Welcoming Community	DEPARTMENT: Parks and Recreation
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Strategic Priority Areas:

CONTACT PERSON: Tom Lynch

PHONE NUMBER: 608-873-6746

**IVA2 Improve Appearance of Public & Private Property**

**IVB2 Improve Our Parks and Open Space Amenities**

**IVB3 Improve Our Events and Celebrations**

**IVC1 Increase Citizen Involvement**

**IVC3 Increase Public / Private Partnerships**

ALTERNATE CONTACT: Dan Glynn

PHONE NUMBER: 608-873-6746

### DESCRIPTION OF HOW OFFERS ARE RELATED TO OTHER PRIORITY AREAS:

1. Stable, Self Sufficient, Local Economy
  - a. Data proves that through creating events and providing great parks and facilities, we add value with higher property taxes, encourage growth and improve business with visitors.
2. Safe, Healthy and Secure
  - a. Parks are important on so many levels for providing its citizen's opportunities to improve their health through recreation and trail use. Our three trail sections rate out through survey as our number one amenity. 2014 will bring further progress in achieving a connection to Madison and beyond.
  - a. Parks provide space for physical activity. Whether it's a scheduled program or an impromptu gathering, our well maintained 144 acres offer quality turf, amble hard surfaces and raised structures such as a skate and bike facilities. This offer plans, creates and schedules uses for all park land.
2. Well Run Government
  - a. Stoughton's parks are built and improved through "citizen involvement" and "public-private partnerships. This way of involving the community while saving costs is addressed strongly in this offer.
  - b. This offer uses volunteers and interns as a way to supplement staffing levels. With only two full time positions the Parks and Recreation Department is extremely efficient compared to other communities

## **ABOUT THE OFFER:**

### DESCRIBE OFFER:

1. The Parks and Recreation Department, by meeting the goals, objectives and standards of the 2013 Parks and Open Space Plan (POSP), provide for new parks, trails and facilities.
2. By working with developers for dedicated parkland, securing funding sources through donations and partnerships, and providing opportunities for volunteers, we effectively improve park and recreation options at a conservative price.
3. This offer includes the management of 14 parks, 5 shelters, 2 prairies, 3 trail systems, 1 bike park, 1 disc golf course, 1 skate park, the community garden and the coordination of 80 special events in our parks.
4. This offer handles the coordination of City, School and Township facilities that enable local sport groups the opportunity to provide more programming.
5. By conducting park projects through volunteers, we are able to provide the community with park improvements at a low cost.
6. This offer includes the administrative activities for the Parks and Recreation Department

### DESCRIBE HOW OFFER MEETS PRIORITY:

#### **1. IVB3 Improve Our Events and Celebrations**

- a. Stoughton's parks serve as the gathering places for public events ranging from Syttende Mai and the Junior Fair to baseball and soccer games.
- b. Visitors are common for seven months a year, whether it's attending a soccer game, going to the pool or being part of a celebration or shelter rental.
- c. This offer will deliver over 80 special events in parks in 2014

#### **2. IVA2 Improve Appearance of Public & Private Property**

- a. Well developed and maintained public parks draw visitors, home buyers and business to the community.
- b. Creates a sense of pride for citizens

#### **3. IVC1 Increase Citizen Involvement**

- a. As stated before, parks are the gathering places in our community. Hardly a day goes by from April to October that you won't find over a hundred people gathered together for some activity that enriches their lives.
- b. This offer helps give all residents a "free" source of entertainment and enjoyment.
- c. This offer connects the schools, sport groups, civic groups, businesses, volunteer groups, churches, scout troops and the Chamber.
- d. Volunteer groups, along with grants and gifts, make it possible for Stoughton to have great amenities at little or no cost to the tax payer.
- e. Statistics show that recreation uses from programming are continuing to rise.
- f. Organized field use by sport groups is higher than ever.
- g. New park amenities such as the Memory Garden and the Riverside fishing pier increase park use.
- h. The Dream park project will bring more people of all abilities to parks than in the past.

#### **4. IVB2 Improve Our Parks and Open Space Amenities**

- a. This offer includes our off road trail system.
- b. The Yahara River Trail and the Virgin Lake Trail connect the City north/south on both the east and west sides of the City.
- c. Steps are made each year to increase the connectivity of partial trail sections on the south side of the City.
- d. We are currently working on a trail connection to Madison with Dane County Parks.

**5. IVC3 Increase Public / Private Partnerships**

- a. Stoughton's parks system is structured to succeed through the efforts of volunteers, grants, gifts and other fundraising.
- b. Partnerships with sport groups improve athletic facilities.
- c. The trail system was created and expanded through the efforts of the volunteer River and Trails Task Force.
- d. Our greatest amenities such as the Memory Garden, Memory Walk, and Disc Golf Course would not happen without help.
- e. Troll Beach, the Riverside fishing pier and the Dream Park are examples current projects that are happening because of others efforts.

**WHY SHOULD THE CITY PROVIDE THE SERVICE?**

- 1. This service is essential for quality of life for the citizens.
- 2. All cities provide this service. The City needs to be the administrator of this service due to the structure with its take payers and developers.
- 3. This service provides amenities to the City with cost savings by the use of volunteers and grants. Examples:
  - a. 2012 Troll Beach improvements: A grant for \$23,000 coupled with \$41,000 from the City to make this possible.
  - b. 2012 Fishing Pier at Riverside Park: Grants and gifts totaling \$10,000 along with Boy Scout volunteers helped this project see completion.
  - c. 2012 Dream Park Committee continues to raise funds for an eventual \$400,000 playground improvement at Norse Park.
  - d. 2011 Memory Walk Project: This project improved Heggstad Park with a \$60,000 upgrade completely funded by donations and volunteers.
  - e. 2011 Youth Center Program: A full time Youth Center program became possible through a \$50,000 grant.

**MEASURES:**

Provide a survey for our customers to rate our overall performance	Proposed Target	100% customer satisfaction
Engage volunteers in park projects	Proposed Target	Provide 1000+volunteer Hours in 2013
Engage in public-private partnerships	Proposed Target	Maintain 30+ public-private partnerships
Manage special events in parks	Proposed Target	Manage over 75 special events

**SERVICE LEVEL DESCRIPTION:**

The service level includes 40% of the Recreation Director position. The Parks and Recreation Department will provide for the standards set forth in the Parks and Open Space Plan by securing the land and building the facilities to meet the needs of the community in the most cost efficient way possible. The efficiencies are the result of using volunteers and fundraising opportunities. Troll Beach and the Fishing Pier at Riverside Park are good examples of this service level. The Dream Park will be another one.

This service level creates access for all groups in the City to use parks for gathering, athletic events, fundraisers and festivals.





#### SERVICE LEVEL ALTERNATIVES:

Decrease: The offer could be decreased by increasing the price for groups using park facilities.

Increase: The Parks and Recreation Department has no support staff. With an additional halftime staff person (\$13,000) we could move the lower end tasks and focus on providing more volunteers (1000+ per year) and increased funding for park improvements through grants and donations.

#### EXPLANATION OF ANY STATE/FEDERAL MANDATES:

New park facilities must be ADA (American Disabilities Act) compliant. Current facilities that are currently not compliant must show progress towards becoming compliant.

**MAJOR CHANGES:** There will be an emphasis on providing more special events in parks in 2014.



# CITY OF STOUGHTON SELLER OFFER FOR 2014 BUDGET

OFFER/PROGRAM: Recreational Opportunities
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PAST PROGRAM / OFFER #: 5-26	PAST PROGRAM NAME: Same
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RFR AREA/OUTCOME: Attractive Welcoming Community  Strategic Priority Areas:  <b>IVB1 Improve Arts &amp; Cultural Offerings</b> <b>IVC1 Increase Citizen Involvement</b>	DEPARTMENT: Parks and Recreation  CONTACT PERSON: Tom Lynch PHONE NUMBER: 608-873-6746  ALTERNATE CONTACT: Dan Glynn PHONE NUMBER: 608-873-6746
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DESCRIPTION OF HOW OFFERS ARE RELATED TO OTHER PRIORITY AREAS:

**1. Stable Self Sufficient Local Economy**

Recreation programming has become one of the most important social gathering mechanisms we have. Adults and children make connections that lead to after activity gatherings in the community. Forty percent of our customers travel from outside the City. Many of the local businesses benefit from increased sales that are directly related to recreation programs. Some of these businesses include hotels, restaurants, taverns, convenience stores, and sporting goods stores. Many of the programs offered use volunteers that make our operation more efficient.

**1. 2. Safe Healthy and Secure Community**

- a. City sponsored recreation programs promote a healthy lifestyle through physical activity.
- b. We use a scientific model (Long Term Athletic Development) with programming that has been proven to increase lifelong participation in physical activity and sports. This is absolutely essential in the big picture. Rising health costs and a sedentary lifestyle with our youth makes affordable recreation with a “real plan” more important than ever.
- c. The systems in place by the independent sport groups actually end up steering more children away from activity because the emphasis on winning changes the focus away from fun. We are seeing lower participation in our adults programs as a result of this. Without a recreation program with the proper perspective, our community will lose big in so many ways.



## **ABOUT THE OFFER:**

### **DESCRIBE OFFER:**

The Parks and Recreation Department offers over 75 recreation programs, for 61,278 hours of recreation time. The wide variety includes everything from youth and adult sports programs to nature and art classes.

Youth and adult sports	Nature classes	Ice skating and Skiing
Fitness	Destination trips	Cooking and Baking
Senior sports	Disability activities	Pre-school athletic development
Art Classes		

In addition to programming activities, this offer includes being the central contact for citizens to find out about recreational activities offered by outside recreation groups.

Participant fees cover 100 percent of the direct costs of every program that we offer and most of the indirect costs. The indirect costs include mostly department full-time staff cost. The general fund subsidy has been closing over the last few years and we have a goal to have this area be self-sufficient through user fees. This offer is extremely efficient compared to both in-house and neighboring comparables.

### **DESCRIBE HOW OFFER MEETS PRIORITY:**

This offer applies best to the Community that Values Arts, Culture, & Recreational Opportunities outcomes offer. A nationwide study conducted by Pennsylvania State University provides backing for our claims below. Please see this offer's logic model for more details.

1. **Factor 2 Shared Public Experience: (IVC1 Increase Citizen Involvement)**
  - a. Recreation programming brings more people together on a regular basis than any other medium.
  - b. This program promises over 39,000 recreation occurrences for the participants. Most of our programs bring families together as participants, fans and instructors.
  - c. There is nothing else that helps the community connect like our programs and the programs we support.
2. **Factor 3 Engaged & Informed Community: (IVC1 Increase Citizen Involvement)**
  - a. Our participation levels continue to increase with more programs being offered each year.
  - b. We provide opportunities for volunteers to become engaged as volunteers through our various programs. In 2011, 183 volunteers were used and accounted for over 1800 hours in recreation programming.
  - c. This offer also provides the central contact for information to citizens about recreational pursuits in Stoughton. This is done through emails by our recreation software where over 4,000 emails are sent out.
  - d. We also post events and activities on our Twitter and Facebook accounts. An example of this was us sending out information about Stoughton Youth Hockey Association's Try Hockey for Free event. This helped them accomplish a goal of retaining and recruiting new hockey players, and put their organization in the top 10 percent nationally in growth of members in 2011.
3. **Factor 4 Positive Community Image:**
  - a. Recreation is a vital component of portraying a positive community image. We partner with other Dane County recreation departments to offer programs. This brings people from their communities, and raises awareness of what Stoughton is and has to offer.
  - b. Young parents who are looking to move to a community often look to see how the school system is and what recreation opportunities there are for their children.
4. **Purchasing Strategy #2 Enrich the lives of the residents: (IVB1 Improve Arts & Cultural Offerings)**
  - a. One of the definitions of *Enrich* is "to add **greater** value or significance to". We believe that recreation opportunities for our citizens do exactly that. With our programs, people come together, compete with each other, cheer with each other, and share experiences of all types together.
  - b. We provide activities that get people through their work days or bring them together for life-long friendships.
5. **Purchasing Strategy #4 Emphasize partnerships and promote volunteerism:**
  - a. As stated above in #2, this offer will use volunteers and partnerships with others to keep our cost to the City as low as possible. Many of our programs use volunteer coaches and instructors. We see this as not

only cost effective but as a way to give adults an outlet for their needs to share their knowledge and experiences.

- b. This offer includes partnerships with everyone from sport groups sharing the use and maintenance of athletic fields to high school coaches and teachers providing high levels of instruction. Youth Hockey creates and runs programs for the community at lower costs that benefit everyone.

**6. Purchasing Strategy #5 Strengthen existing and encourage new offerings (IVB1 Improve Arts & Cultural Offerings)**

- a. This offer includes improvements to all of our sports programs. The Long term Athletic Development model is the key to life-long physical activity. See more on LTAD in the logic model.
- b. This offer includes new offerings for the public in recreation. Our golf program will include new options to meet the growing demand. Girl's volleyball is another area of need that is being met with improved programming.
- c. More programs will evolve as we move through this year.

**WHY SHOULD THE CITY PROVIDE THE SERVICE?**

The City can offer recreational programming at a low-cost, high-quality level of service that everyone in the community benefits from. Besides connecting people, our programs provide fun ways to be healthier. This is one of the most directly used services that the City offers for a very low cost.

**MEASURES:**

Number engaged in recreational activities  
Achieve customer satisfaction through survey  
Engage volunteers in recreation programming

Proposed Target: Provide 39,000 program occurrences  
Proposed Target: 100% satisfaction rate  
Proposed Target: Engage volunteers in 1500+ hours

**SERVICE LEVEL DESCRIPTION:**

This service level provides a comprehensive recreation program that includes all ages and abilities. With our efficiencies and use of volunteers we are able to provide recreation at a cost to the City of less than 60 cents per recreation occurrence (one game, one class, one event).

**SERVICE LEVEL ALTERNATIVES:**

Reducing a position would effectively end all recreation programming through the City. Increasing the office staff with a support person (1039 hours x 12.00/per hour = \$12,468) would allow us to increase and improve programs, engage more volunteers, and improve our economic impact to Stoughton.

**EXPLANATION OF ANY STATE/FEDERAL MANDATES:**

**MAJOR CHANGES**

Each year we tweak the program schedule to meet the public needs. Our focus for 2014 will be to create athletic programs that encourage lifelong activity rather than high competition programs that cause children to stop participating. An emphasis will be made on developing more non athletic activities as well..



# CITY OF STOUGHTON

## SELLER OFFER FOR 2014 BUDGET

OFFER/PROGRAM: Youth Center

*Evidence shows afterschool programs improve educational performance, reduce childhood delinquency, help decrease health care costs due to childhood obesity, increase positive behavior, increase economic contributions, and help develop self-confidence.*

PAST PROGRAM / OFFER #:3-25

PAST PROGRAM NAME: Same

RFR AREA/OUTCOME: Safe, Healthy and Secure

DEPARTMENT: Parks and Recreation

Strategic Priority Areas:

CONTACT PERSON: Tom Lynch

PHONE NUMBER: 608-873-6746

**IIB2 Increase Community Awareness**

**IIB3 Enhance Public / Private Partnership**

**IIC Reduce Drug and Alcohol Abuse**

**IIC2 Improve Community Nutrition and Wellness**

ALTERNATE CONTACT: Dan Glynn

PHONE NUMBER: 608-873-6746

DESCRIPTION OF HOW OFFERS ARE RELATED TO OTHER PRIORITY AREAS:

### **Welcoming Community**

The Stoughton Youth Center is an after-school program for children in grades 5-12. The YC is a WELCOMING place for all children.

Volunteering is at the core of what we offer, from the staffing to the goals for the youth.

### **ABOUT THE OFFER:**

DESCRIBE OFFER:

1. We are offering an after school program designed for students in grades 5-12 that operates during non school hours from 3-6 on school days, weekend nights, summer afternoons and whenever there is a special activity.
2. The program includes a facility that has 15 school connected computers, a gym, game tables, kitchen, lounge area, activity room and several televisions and gaming devices.
3. This offer provides a full time staff person, a part time staff person and 1-2 volunteers each day.
4. Activities include homework help, healthy lifestyles education, fitness opportunities, job coaching, education and enrichment classes, and peer and community connecting options.

DESCRIBE HOW OFFER MEETS PRIORITY:

- 1. Indicators for Success: Decreased crime rate, improved citizen health and wellness, enhanced outreach and interagency coordination (IIC2 Improve Community Health and Wellness)**
  - a. The Youth Center provides public safety, promotes health, and creates community involvement and partnerships. Research shows that the 3:00-6:00 pm is the peak time for youth to commit crimes. By having the youth center open during these times, we are providing better alternatives.
  - b. The Youth Center also promotes health through the many programs that are offered there. Some of these programs include having speakers talk to the children about gangs, drugs, alcohol, and nutrition.
  - c. The Youth Center provides a gym where for physical activity and is a central place for community outreach. The Friends of the Youth Center Committee provides public input into the planning and direction of the Center.
- 2. Purchasing Strategies: Promote accessibility to health based outreach, educational and recreational opportunities (IIC2 Improve Community Health and Wellness)**
  - a. The Youth Center program is dedicated to providing healthy eating options and education. Programs are in place with Rotary, Kiwanis and Lakeview Church to meet these goals.
  - b. Healthy choices with drugs and alcohol
  - c. Physical activities such as karate, swimming, basketball etc. are helping to create a lifelong appreciation for fitness and a healthier life.
- 3. Purchasing Strategies: Engage in public and private partnerships that cooperate in promoting citizen-based health and safety opportunities. (IIC2 Improve Community Health and Wellness)**
  - a. Computer and education programs with Stoughton Schools
  - b. Karate education with Karate America
  - c. Healthy food education with the Kiwanis Club
  - d. Pic N Save will provide healthy food options
  - e. Dane County and Stoughton Hospital provide classes in drug and alcohol education
- 4. Seeking offers/ Community Involvement and Partnerships/Community Outreach/Promote coordination and collaboration: (IIB3 Public / Private Partnerships)**
  - a. Teaching anti-bullying classes at the school
  - b. Cummins, Stoughton Trailers and the Bryant Foundation collaborate to bring programming to the Youth Center
- 5. Seeking offers/ Community Involvement and Partnerships/Community Outreach/programming and development: (IIB3 Public / Private Partnerships)**
  - a. The Youth Center runs programs in the school such as anti-bullying and continuing education.
  - b. Cummins employees provide tutoring help
  - c. Kiwanis Club, Rotary Club, Lakeview Church provides healthy snacks and help
- 6. Seeking offers/ Health Promotion/ Drug and alcohol prevention and intervention strategies: (IIC Reduce Drug and Alcohol Abuse)**
  - a. Dane County and Stoughton Hospital provide classes in drug and alcohol education

WHY SHOULD THE CITY PROVIDE THE SERVICE?

Evidence shows afterschool programs improve educational performance, reduce childhood delinquency, help decrease health care costs due to childhood obesity, increase positive behavior, increase economic contributions, and help develop self-confidence. With grants and fundraising the community receives a \$130,000 program for under \$25,000.

MEASURES:

Serving the 5-12 grade age group  
Scholastic Improvement

**Proposed Target**  
**Proposed Target**

6000+ Youth Center attendance  
30 students will show grade improvement

SERVICE LEVEL DESCRIPTION:

This offer maintains the current level of service. Increasing to a full time program position would increase our measures, the ability to attract and supervise children, increase the amount of volunteers and increase the amount of funds raised. I can't see a scenario where lowering the funding wouldn't cause the center to close. Increasing the staff time and programming options through fund raising would take the Center to a level that the new building deserves. We will be looking into those options moving forward.

SERVICE LEVEL ALTERNATIVES:

This offer maintains the current level of service. Increasing to a full time program position would increase our measures, the ability to attract and supervise children, increase the amount of volunteers and increase the amount of funds raised. I can't see a scenario where lowering the funding wouldn't cause the center to close. Increasing the staff time and programming options through fund raising would take the Center to a level that the new building deserves. We will be looking into those options moving forward.



EXPLANATION OF ANY STATE/FEDERAL MANDATES:

**MAJOR CHANGES:** 2014 will be the first full year in a while that the Youth Center program will be back under the City. Outside funding will continue to make this Youth Center, Danes County's largest, while continuing to be a very low cost to City.



# CITY OF STOUGHTON

## SELLER OFFER FOR 2014 BUDGET

OFFER/PROGRAM: <b>Troll Beach</b>
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PAST PROGRAM / OFFER #:#5-25	PAST PROGRAM NAME: Troll Beach
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RFR AREA/OUTCOME: Attractive Welcoming Community  Strategic Priority Areas: <b>IVB1 Improve Arts &amp; Cultural Offerings</b> <b>IVC1 Increase Citizen Involvement</b> <b>IVB2 Improve Our Parks and Open Space Amenities</b> <b>IVD1 Create Unique Identity</b> <b>IVC3 Increase Public / Private Partnerships</b>	DEPARTMENT: Parks and Recreation  CONTACT PERSON: Tom Lynch PHONE NUMBER: 608-873-6746  ALTERNATE CONTACT: Dan Glynn PHONE NUMBER: 608-873-6746
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**DESCRIPTION OF HOW OFFERS ARE RELATED TO OTHER PRIORITY AREAS:**

**Safe, Healthy and Secure:** Troll Beach is a park amenity that offers aquatic based recreational activity. Recreation activities that are physical in nature are directly tied to healthier residents.

**Stable Self Sufficient Economy:** The pool attracts non-residents to the city which in turn brings revenue to the local economy.

**Well Run Government:** We require certified lifeguards (knowledgeable, well trained staff)

**ABOUT THE OFFER:**

**DESCRIBE OFFER:**

1. This offer provides the community a unique outdoor swimming experience that is well maintained, clean, and safe.
2. The million gallon sand bottom pool is supplied with city water, treated weekly with organic agents that both clean the water and eliminate the forming of algae. The use of aerators and Ionizers further improve the quality of the water.
3. The pool is staffed by certified lifeguards, an admissions person and a concession operator.
4. Amenities include:
  - a. Two playground slides,
  - b. Four inflatable play structures
  - c. Roped off areas for young swimmers
  - d. Restrooms
  - e. Concession stand
  - f. Guard room





- g. Birthday party room.
  - h. storage building
  - i. Pool chairs
  - j. Shaded platform
5. The offer includes the costs for the chemicals, the staff, the operating supplies and 5% of the Parks and Recreation Director's salary. Revenues from gate sales and the concession stand reduce the cost of this offer to the City. It also includes setting aside \$4000 for the replacement of the inflatable pool structures.
  6. In 2013, interns provided daily programming for the patrons.

DESCRIBE HOW OFFER MEETS PRIORITY:

This offer applies best to the Attractive Welcoming Community

1. **IVC1 Increase Citizen Involvement:** Recreation programming brings more people together on a regular basis than any other medium. On a given day the pool brings up to 400 people of all ages together for a wonderful shared experience.
2. **IVC1 Increase Citizen Involvement:** Despite tricky weather, Troll Beach attendance continued to match the record breaking first year. 2014 promises to continue this trend.
3. **IVC3 Increase Public / Private Partnerships:** Creating and maintaining Troll Beach required participation from groups including Leadership Stoughton, The Bryant Foundation and volunteers from Lakeview Church.
4. **IVD1 Create Unique Identity:** This request focuses on promoting the Norwegian heritage. Troll Beach is based on all things Norske. 2014 will see continued efforts from volunteers to continue this transformation.
5. **IVB2 Improve Our Parks and Open Space Amenities:** A successful pool raises the quality of life in Stoughton while giving people from other places, yet another reason to move to Stoughton.

WHY SHOULD THE CITY PROVIDE THE SERVICE?

Parks and Recreation amenities are valuable assets for a community in that they bring people together, provide opportunities for exercise, attract new people to Stoughton and help business with outside visitors. There are no pools in the area that cover costs better than Troll Beach. Our attendance grew to modern day highs as well as record revenues. For what this pool offers for the price, there is not a better value in the City.

MEASURES:

Increase pool attendance	<b>Proposed Target</b>	>12,000 visits
Avoid major accidents and injuries	<b>Proposed Target</b>	0
Increase pool attendance w/non-residents	<b>Proposed Target</b>	>20% non residents



SERVICE LEVEL DESCRIPTION:

The Parks and Recreation Department provides low-cost water based recreational activity for the Stoughton community for up to 70 days (337 hours) each season. The season length is dependent on weather and budget.

SERVICE LEVEL ALTERNATIVES:

The pool could lower its cost to city by opening fewer days, becoming an unguarded facility with a small staff, or closing altogether. Service hours could be extended into evenings with a risk of a higher cost to the City. The public is verbally interested but it remains to be seen whether they would support it with their attendance.

EXPLANATION OF ANY STATE/FEDERAL MANDATES:

**MAJOR CHANGES:** After undergoing a facelift in 2013 with new paint, a finished off party room, hanging troll themed artwork and a carved troll, the pool should be set for a couple years. The CIP contains a parking lot resurface that will improve ascetics.



**YOUTH RESOURCE CENTER ANNUAL REPORT  
REPORTING PERIOD JUNE 2013 TO JUNE 2014**

**REPORTS ARE DUE JULY 11, 2014**

**Contact Information:**

Name of Center: STOUGHTON AREA YOUTH CENTER

E-Mail: tlynch@ci.stoughton.wi.us

Person Completing this Report: Tom Lynch, Parks and Recreation Director

**Please answer all of the questions below using YRC activity from June 1, 2013 to June 1, 2014**

**I. Hours of Operation and Youth Participants:** Enter N/A for times your Center is not open.

<b>Period</b>	<b>Hours open</b> i.e. 3:00 – 6:00 p.m.	<b>Average number of youth in attendance</b>
Monday-Friday on school days	3-6	40
Monday-Friday on days that school is <i>not</i> in session	12-4	22
Weekends	Special events only	
Monday – Friday in the Summer	12-4	12
Special Events	10	35

**II. Youth Participation Data**

Total number of youth participants (**Unduplicated count**): 234

Attendance Data: How many youth (unduplicated count) participated:

- 7 1 day a week on average
- 4 2 days a week on average
- 8 3 days a week on average
- 4 4 days a week on average
- 9 5 days a week on average

What percent of participants are Female 42% Male 58%

What percent of youth served are youth of color? 35%

**III. Asset Development Activities:**

Youth Centers need to provide 100 hours of structured, asset-based program activities. Please describe the activities provided by your center below. Identify 1) The asset development programs offered at your Center, and; 2) the number of hours of each category of programming offered annually.

Asset Development Program/Activity	√ if at your Center	Hours of Programming Provided <i>Annually</i>	Programming is structured using curriculum, classes, etc.) Yes/No	Programming is embedded into daily activities Yes/No
Recreation programs (sports, socials, music, arts)	X	142	Yes	Yes
Academic support, tutoring or homework club	X	190	Yes	Yes
Prevention activities designed to reduce high risk behavior (teen pregnancy, alcohol and drug use, gang involvement, etc.)	X	32	Yes	Yes
Activities that teach social or life skills such as problem solving, stress management, financial literacy, etc.	X	18	Yes	Yes
Activities that teach technical skills (computer skills, job interviewing, bike repair, music, etc.)	X	154	Yes	Yes
Other:				
Total hours	N/A	536		

**IV. Volunteer Activity:**

**Adult Volunteers:**

346 Number of adults who volunteered in governance, fundraising or management activities at your center.

106 Total number of adult governance volunteer hours provided.

18 Number of adults who volunteered in activities directly working with youth at your center.

240 Total number of adult volunteer direct-service hours provided.

Describe some of the activities that adult volunteers provided at your Center:

- Direct supervision of activities and space.
- Teaching technology classes
- Teaching gardening
- Teaching computer repair
- Tutoring

V. **Youth Volunteers:** One of the required Output Measures is that Centers engage youth in 100 hours of community service activities. Identify the activity and number of youth who volunteered at your Center.

**Youth Volunteer Activity**

Activities	Number of <i>volunteers</i>		Number of <i>volunteer hours</i>	
	M.S.*	H.S.**	M.S.	H.S.
Help with Center events/activities	16		387	
Community service projects	4		9	
Other				
Total				

\*Middle School age youth \*\*High school age

**VI. Youth Leadership:**

Centers need to engage youth in at least 50 hours of leadership activity.

How many hours of youth leadership activity were provided through your Center? 227

If you were unable to meet the 50 hour goal, why not?

Please describe the activities provided to promote leadership development:

The Youth Center promotes leadership through tutoring in a grade school, leading community service projects, and running a teen leadership program.

Does your Center have an adult governing/advisory board upon which youth can participate?

Yes  No. If yes, how many youth slots are designated? 1

Does your Center have an **all-youth** advisory board that has input on the centers programs or other operations?

Yes  No. If yes, how many youth serve on this board? \_\_\_\_\_

**VII. Outcome Measure:** List the Outcome Measure identified in your 2013 Dane County Contract—Schedule A. The outcome measure is in Section 3: Performance Indicators, Letter F (**cut and paste here.**)

**50% of the youth who participate in tutoring through the YRC will demonstrate improved academic achievement as measured through grade**

b) Provide **quantitative** data on progress toward meeting this outcome measure and an update on progress toward measuring outcome at your Center.

**4 of the 8 students that we had tracked as regular homework club students improved grade wise during the school year. The homework program saw between 11-13 participants each day.**

**VIII. Revenue/Expense:** Use the table below to report funding dollars for your Center

Funding Source(s)	Revenue in dollars
United Way of Dane County	\$11,161
By Youth For Youth Grants	
Grants from private foundations or other sources such as Rotary, Madison Community, etc.	\$75,000
Fundraising	\$7,000
Municipal Government (Village, township, etc.)	\$23,198
School districts or Fund 80 Support	
User fees or sales	
Other	

<b>Total Revenues</b>	<b>\$145,333</b>
<b>Total Expenses</b>	<b>\$145,333</b>

**IX. Qualitative Accounts:** Please share at least one qualitative story about what makes your YRC important, special, and valuable to youth and to the community.

Several weeks ago, Greg Hoyte, Youth Center Manager, was in the Recreation Department, when a former YC student (Dion) walked in. Dion was in his early 20s now and Greg hadn't seen him for over a year. The last Greg knew, Dion was struggling to keep a job and stay out of trouble.

On this day, Dion talked of working at a steady job and staying away from situations that put him in bad places. He also talked about remembering the lessons that Greg had passed on to him when he was a student.

There are other stories where students turned their life around, sometimes later on, because of the things taught when they were in middle school. Greg had thought he lost Dion but was overjoyed by the turnaround.

**Return by July 11 to:**

Connie Bettin  
[bettin@co.dane.wi.us](mailto:bettin@co.dane.wi.us)

**If you receive United Way funding, send to:**

Kathy Hubbard  
[kathyh@uwdc.org](mailto:kathyh@uwdc.org)

**From:** [SBilhorn@payneanddolan.com](mailto:SBilhorn@payneanddolan.com) [<mailto:SBilhorn@payneanddolan.com>]

**Sent:** Wednesday, June 18, 2014 10:20 AM

**To:** Karl Manthe

**Subject:** Tennis Court

Karl,

Based on your measurements of 108'x50', here are the two budgets we discussed.

All prep, truck and equipment access, restoration, and all work other than paving shall be provided by others.

This includes 3" asphalt paving only.

Option 1: 3" asphalt in one lift, one mob: \$15,000

Option 2: 3" asphalt in two lifts, two mobs: \$20,000

Quality is far better in two mobs, particularly if the subgrade is at all questionable. Drainage is typically tight, and if there is any give in the subgrade, we will very likely have ponding with one lift. While doing it in two lifts does not fully compensate for an inadequate base, many problems can be avoided and it will turn out better.

Let me know if you have any questions,

Sam