

Our four offers focus on quality of life. By providing places to go and things to do, we encourage people to visit, to move to, and remain in Stoughton.

Parks and Open Space Management (\$36,297) (\$35,763) +534

Management of parks, trails, community garden and specialty parks as well as the department administration costs.

Facility coordination with sport groups and over 80 special events that bring people to Stoughton.

2015 Expanded Gazebo music events (10 events)

Trail expansion at Amundson Park, behind Skaalen and the Hospital.

Dream Park project is closer to reality than ever before

Youth Center (\$27,802) (\$23,198) +4,604

Management of the Youth Center staff, the program and fundraising.

The Youth Center offer provides a safe place after school and a snack for children in grades 5-12

Services include:

Home work help

Job training

Computer, pottery and MakerBot training

Community service

This is a \$193,000 program for about \$35,000

Recreation Opportunities (\$30,462) (\$29,313) +1,149

Provides over 61,000 hours of recreation activity and enrichment with 75 programs

Our sports programs are geared to encourage a lifelong love of activity by teaching proper movement at a young age.

We are becoming an area hub for adult sports while other cities are declining in participation.

To offset youth declining enrollments we will maintain our cost to the city through expanded sponsorships at our facilities.

Troll Beach (\$11,930) (\$10,365) +1,565

Provides for at least 70 days of swimming activity in a well maintained and guarded beach.

17,000 customers included 50 bus trips from neighboring communities.

The record \$45,000 in revenues have allowed us to budget for an additional pool supervisor that will manage the day to day maintenance, payroll, scheduling and receipts allowing the guards to focus more on the public and provide technology for attendance tracking and billing.

We would not exist without help from every other City department. None more than the Street and Parks Department. They are involved with everything we do.

07/29/2014

BUDGET REPORT FOR STOUGHTON CITY
 Calculations as of 12/31/2014

GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 ACTIVITY	2013 AMENDED BUDGET	2014 ACTIVITY	2014 AMENDED BUDGET	2014 PROJECTED ACTIVITY	2015 REQUESTED BUDGET
100-00000-46720	PARK RESERVATIONS	6,290	5,287	5,500	2,550	5,500	5,000	5,000
100-00000-46750	RECREATION	82,587	65,552	88,104	60,792	43,514	43,514	46,744
100-00000-46751	SWIM POND- CONCESSIONS <u>REVENUE</u>	5,827	31,469		10,563	35,700	48,000	45,000
100-00000-46752	REC INSTRUCTION FEES	64,609	66,277	78,100	36,467	108,201	108,201	112,527
							204,715	209,271
100-55300-50110	SALARIES	68,434	70,485	52,665	40,317	57,313	71,779	57,914
100-55300-50120	WAGES	38,742	39,970	39,792	24,372	42,725	42,725	43,200
100-55300-50127	WAGES - PART TIME				1,692			
100-55300-50128	SEASONAL/TEMPORARY	60,479	30,602	60,852	24,578	47,195	47,195	38,847
100-55300-50151	EMPLOYEE BENEFITS	17,673	18,380	13,222	11,711	14,655	14,655	14,813
100-55300-50152	HEALTH INSURANCE	24,214	26,033	21,421	17,681	24,563	24,563	24,572
100-55300-50210	TELEPHONE	3,441	2,081	1,600	882	3,000	3,300	3,300
100-55300-50212	TRAVEL/CONFERENCE	869	697	1,000	395	700	700	700
100-55300-50213	SALES TAX	4,112	3,472	6,500	2,336	4,300	4,600	4,600
100-55300-50215	OUTSIDE SERVICES/CONTRACTS		42,889		24,837	24,800	24,800	41,390
100-55300-50220	UTILITIES	339						
100-55300-50240	EQUIPMENT MAINTENANCE- <u>POOL</u>	2,179	4,162	10,754	398	8,354	8,354	9,150
100-55300-50300	MISC EXPENSES	1,021	1,585	1,000	576	1,000	1,000	1,000
100-55300-50315	ADS & PUBLICATIONS	1,316	1,719	2,000	966	1,500	1,500	1,500
100-55300-50335	VEHICLE FUEL	96						
100-55300-50340	OPERATING EXPENSES	30,988	29,447	28,196	21,951	28,196	28,196	33,599
100-55300-50341	OPERATING EXPENSES-SPECIALIZED-1	3,331		3,200				

100-55300-50342	OPERATING EXPENSES-SPECIALIZED-2							
100-55300-50343	OPERATING EXPENSES- <u>GYM FEES</u>	8,000	8,000	8,000	8,000	8,000	8,000	8,000
100-55300-50344	OPERATING EXPENSES- <u>ACTIVE FEES</u>	665	1,207	600	926	800	1,200	1,200
							282,567	283,785
100-00000-48519	FSAYC CONTRIBUTION	178	32,935		69,959	101,201	101,201	113,792
100-00000-48522	DONATIONS - YOUTH CENTER	4,143	5,480	7,000	7,731	7,000	7,000	7,000
100-00000-48524	UNITED WAY DONATIONS	10,103	10,107	10,103	5,606	10,103	10,061	10,061
100-00000-48525	DONATIONS -REC DEPT		2,000					
							118,262	130,853
100-55400-50110	SALARIES			17,555		14,328	14,328	14,478
100-55400-50120	WAGES	1,228	28,507		35,680	61,951	61,951	64,438
100-55400-50126	OVERTIME							
100-55400-50127	WAGES - PART TIME					8,823	8,823	17,675
100-55400-50151	EMPLOYEE BENEFITS	94	3,692	2,510	5,248	11,850	11,850	14,151
100-55400-50152	HEALTH INSURANCE		7,261	4,589	11,837	23,934	23,934	23,913
100-55400-50203	SPECIAL GIFT FUND - YOUTH CTR	2,469	3,869		346			
100-55400-50210	TELEPHONE	621	2,671	3,000	1,436	3,000	3,000	3,000
100-55400-50215	OUTSIDE SERVICES/CONTRACTS	20,000	20,000	20,000	20,000	20,000	20,000	21,000
100-55400-50220	UTILITIES	7,614	9,696	9,600	6,916	9,600	9,600	9,600
100-55400-50240	EQUIPMENT MAINTENANCE	1,620	1,628	5,000	578	5,000	3,000	4,000
100-55400-50316	RENT EXPENSE	2,041	2,050	2,100		4,525	4,500	4,600
100-55400-50340	OPERATING EXPENSES	139	7	2,000	63	500	500	500
							161,486	177,355

CITY OF STOUGHTON

SELLER OFFER FOR 2015 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. 2015 will see expansion of the Gazebo Music events from 6-10. This year we hosted soccer, Ultimate Frisbee, softball and baseball tournaments seven weekends throughout the summer. These large events create hotel and restaurant business as well as additional shopping. Five large events occupied Mandt Park in 2014.
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. 2015 will bring further progress in achieving a connection to Madison and beyond with a trail planned to run from Stoughton to the State Park.
 - 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, ample 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 2014 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 15 parks, 6 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 8 local sport groups the opportunity to provide extended/advanced programming.
5. This offer includes **managing park projects through volunteers**, providing the community with park improvements at the lowest 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. The new Rotary Park Gazebo will host up to ten music shows at the Rotary Gazebo in 2015.
- d. Events bring a **sense of community and economic benefits** for the residents and economic benefits visitors.

2. IVA2 Improve Appearance of Public & Private Property

- a. Well-developed public parks **draw visitors, home buyers and business** to the community.
- b. A great park system 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. Organized field use by sport groups is higher than ever.
- f. New park amenities such as the Memory Garden and the Riverside fishing pier increase park use.
- g. 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: places to go and do things, **connection with nature, gathering opportunities**, and positive **economic impact**.
2. The City needs to be the administrator of new park lands from 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. 2013 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. 2014 Mayor Olson led a campaign to create a gazebo in the newly dedicated Stoughton Rotary Park. The gazebo now hosts summer music events that bring people together.
4. **This offer handles the planning, funding and construction of park projects** such as the Racetrack Parking lot and the Norse Park shelter reconstruction in 2014.
5. This offer provides **the gateway for sport groups, event organizers, and shelter users** to gain legal and safe access to our parks.

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.

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 fees for groups using park facilities. We feel the levels are appropriate at this time.

Increase: The Parks and Recreation Department has no support staff. With a seasonal staff person (This offer: 200 hrs.= \$2,400) we could move the lower end tasks and focus on providing more outside events, increase our volunteers (1000+ per year) and increased funding for park improvements through more 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: This offer is basically the same with a greater emphasis on community gathering events and space development at the new Arnett property parkland.

2014 Accomplishments:

- 1. Gazebo Musikk events at the new Stoughton Rotary Park.**
- 2. Completion of Parks and Open Space Plan update saving the City \$14,000 by doing it in-house**
- 3. Completion of the Racetrack Parking lot addition**
- 4. Increased sport tournaments at Racetrack Park and Virgin Lake Park**
- 5. New contracts with the schools and baseball organization**
- 6. Added Arnett property along the river north of the County garage for recreation use**

CITY OF STOUGHTON

SELLER OFFER FOR 2015 BUDGET

OFFER/PROGRAM: Recreational Opportunities

PAST PROGRAM / OFFER #: 5-26	PAST PROGRAM NAME: Same
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RFR AREA/OUTCOME: Attractive Welcoming Community Strategic Priority Areas: IVB1 Improve Arts & Cultural Offerings IVC1 Increase Citizen Involvement	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.

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
Fitness
Senior sports
Art Classes

Nature classes
Destination trips
Disability activities

Ice skating and Skiing
Cooking and Baking
Pre-school athletic development

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 such as Little League, girl's softball, youth soccer, and football.

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 2013, **188 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. These promotion options help spread the word to more people that the conventional newspaper ads.
3. **Factor 4 Positive Community Image:**
 - a. Recreation is a vital component of portraying a **positive community image**. One way we do this is to 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. We are including more enrichment classes such as cooking, Legos, and Quidditch.
- 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. We are extremely proud of our low cost to City price tag. We are in a time when childhood obesity has never been higher. Recreation programs must be fun to draw children from their electronic options. We are succeeding in both numbers and revenue.

EXPLANATION OF ANY STATE/FEDERAL MANDATES: None

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. Increase: The Parks and Recreation Department has no support staff. With a seasonal staff person (This offer: 200 hrs.= \$2,400) we could move the lower end tasks and focus on increasing and improving programs, engage more volunteers, and improve our economic impact to Stoughton by providing more gathering events.

MAJOR CHANGES

The major change consists of generating revenue through sponsorship programs that will use our outside spaces (Pool, ball fields, Gazebo events), tee-shirts, and online options to help business get positive exposure. The program offsets lower program revenues due to declining school enrollments and greater fitness competition.

2014 Accomplishments:

Increased adult program teams (softball, basketball)

Increased enrichment class options (Fishing, Lego, cooking, art, quidditch)

Expanded flag football through 8th grade due to increased concussion awareness



CITY OF STOUGHTON

SELLER OFFER FOR 2015 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

ALTERNATE CONTACT: Dan Glynn

IIB3 Enhance Public / Private Partnership

PHONE NUMBER: 608-873-6746

IIC Reduce Drug and Alcohol Abuse

IIC2 Improve Community Nutrition and Wellness

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, a garden, a maker-bot 3D printer and several televisions and gaming devices.**
3. This offer provides a **full time staff person, two part time staff persons and 1-2 volunteers each day.**
4. Activities include **homework help, healthy lifestyles education, fitness opportunities, job coaching, computer repair, 3D printer instruction, 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. Healthy food education with the Kiwanis Club
 - c. Pic N Save will provide healthy food options
 - d. 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 Manager 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 \$145,000 program for under \$25,000.

EXPLANATION OF ANY STATE/FEDERAL MANDATES: none

SERVICE LEVEL DESCRIPTION:

This offer maintains the current level of service of 1 full time staff and two part time staff serving between 30-40 students from 3-6 after school as well as summer and non-school days.

SERVICE LEVEL ALTERNATIVES:

Increasing a part time position to a full time program position would increase our measures, the ability to attract and supervise more 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 because the grants are tied to continued participation by the City. 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.

MAJOR CHANGES:

During 2014 the Youth Center added a second part time staff. 2015 will be the first full year for this position.

The Friends of the Stoughton Area Youth Center is being restructured to create more fundraising opportunities, giving the City and the students an even better program.

2014 Accomplishments

Received grant from Cummins for increased opportunities for more computers, 3D printers, and funding for third staff person.

Conducted 1st Annual Family Festival

Teen leadership program produced two paid positions for youth



CITY OF STOUGHTON

SELLER OFFER FOR 2015 BUDGET

OFFER/PROGRAM: Troll Beach

PAST PROGRAM / OFFER #:#5-25	PAST PROGRAM NAME: Troll Beach
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RFR AREA/OUTCOME: Attractive Welcoming Community Strategic Priority Areas: IVB1 Improve Arts & Cultural Offerings IVC1 Increase Citizen Involvement IVB2 Improve Our Parks and Open Space Amenities IVD1 Create Unique Identity IVC3 Increase Public / Private Partnerships	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 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 2014, Troll Beach entertained over 17,000 customers, 1,800 from 50 out of City bus trips and 20 birthday parties. This is more than double the attendance of the former pool structure. The revenue produced was an all-time high of over \$45,000.

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:** Troll Beach attendance reached new highs with over 17,000 visits, most coming from our citizens. Chris Johnson volunteers nearly every day, preparing the pool in the mornings.
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 saw the pool make a top ten list for great places to go in the summer.
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 visit or 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.



EXPLANATION OF ANY STATE/FEDERAL MANDATES: None

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 lifeguard availability.

SERVICE LEVEL ALTERNATIVES:

The only way the pool could lower its cost to city would be to become 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.

Increase: The Parks and Recreation Department has no support staff. With a seasonal staff person (This offer: 200 hrs.= \$2,400) we could move the lower end tasks and focus on creating a plan to increase Troll beach as a revenue center (mini golf, splash pad).

MAJOR CHANGES: With increased revenue projections for 2015 we are using some of the funds to structure how the pool runs by hiring a non-guard supervisor that will improve organization, scheduling, public relations, maintenance and safety. We are also moving to computer attendance tracking and money management using an internet source. Larger crowds demand better management.

2014 Accomplishments

1. Attendance record of over 17,000 (post 1980)
2. All-time high in revenues \$45,000.
3. No major accidents.

