



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:

Date /Time:

Location:

Members:

PARKS AND RECREATION COMMITTEE OF THE CITY OF STOUGHTON

Wednesday, February 1, 2012 @ 6:00

Hall of Fame Room/City Hall (381 E Main St, Stoughton WI 53589)

Sonny Swangstu, Dave McKichan, Eric Olstad, Greg Jensen, Donna Olson

CC:

Attorney Matt Dregne, Department Heads, Stoughton Newspapers, Pili Hougan, Tamara Bader-Fleres, Debbie Blaney, Debbie Myren, Sean Brusegar, 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.

Item # CALL TO ORDER

1 Communications:

Item # OLD BUSINESS

3 Racetrack Park Parking Options

4 Kettle Park West

Item # NEW BUSINESS

5 Approval of the January 6, 2012 Minutes

6 Building Maintenance Discussion

7 Youth Center Report

8 Future Agenda Items

ADJOURNMENT

PARKS AND RECREATION COMMITTEE MEETING MINUTES

Wednesday January 4, 2012
Hall of Fame Room



Present: Alderpersons: Dave McKichan, Sonny Swangstu, Mayor Donna Olson and Parks and Recreation Director Tom Lynch
Absent and Excused: Greg Jenson
Guests: Students from Stoughton High School

Call to Order

By Olstad at 6:05 PM

1. Communications

Lynch shared that he is working on a grant application to provide more funds for the Mandt Park pool project.

Old Business

2. Approval of November 8, 2011 Minutes

*Motion by McKichan, seconded by Swangstu to approve the minutes from November 8, 2011.
Motion passed 4-0*

3. Racetrack Park Parking Options

Lynch proposed the construction of a parking area in Racetrack Park as a solution to the request from the government of the Dunkirk Township to eliminate off road parking on Racetrack Road. The proposed project, using recycled asphalt on hand, would be installed by the Street Department staff. The committee wanted to see the proposed lot extended by 1/3 if materials and workforce allowed.

Motion by McKichan, seconded by Swangstu, to recommend to the Planning Committee to approve the creation of a 50 car parking lot, with an option to increase the size by 30 spaces, to be located southeast of the ball fields at Racetrack Park, using Street Department staff and recycled asphalt materials on hand. Motion passed 4-0

4. Kettle Park West Park Options

The Committee talked about options for a larger park on the west side, specifically the land on McComb Rd. that is owned by the Utilities. Lynch felt that the greatest need was for a large flat sports park to satisfy current deficiencies and create a destination that provides economic impact to the community. The committee directed staff to bring back answers to the following questions:

*What is the projected dedication from phase one of the Kettle West development?
Can impact fees be used in another location for a community park?
What is the specific vision for the large park need?*

New Business

5. Approval of December 7, 2011 Minutes

*Motion by Swangstu, seconded by McKichan to approve the minutes from December 7, 2011.
Motion passed 4-0*

6. Parks and Recreation Position Descriptions

Item tabled until next meeting

7. Future Agenda Items

Racetrack Parking
Park Maintenance Planning
Kettle Park West
Large Park Plan
Pool Improvements
Youth Center Report

Adjournment

Motion to adjourn at 7:05 by Swangstu, seconded by McKichan. Motion passed 4-0.

Racetrack Park Parking Options

The Request

The citizens and government of the Town of Dunkirk are requesting the City of Stoughton restrict parking on the west side of Racetrack Road adjacent to Racetrack Park. The cars that park there are occasionally running on the lawns and using the driveways of Dunkirk residents.

The Situation

| | | |
|---------------------|---|-------------------------------|
| Current Parking | 170 Stalls inside the park 40 Stalls on the street | |
| Four diamond usage | 105 stalls per round | 210+ stalls during transition |
| Mini ball Soccer | 100 stalls per round | 150 stalls during transition |
| Youth Flag Football | 100 stalls per round | 150 stalls during transition |

There is enough parking in the park for most of the activities that take place at Racetrack Park. There are not enough parking stalls when all four diamonds are used. This generally happens Monday through Friday from mid May through July. There are not enough parking stalls during tournaments on the weekends. This happens four to six times each summer.

The Options

Option 1 A parking lot could be developed outside diamond four. The Street Department could install a lot at no cost other than labor using recycled blacktop. The code that governs these things states that the lot must be a paved surface. The Board of Appeals would have to grant an exception to the code.

Option 2 Another option would be to use Park Development Fund money to pay for the parking lot done to proper code. After the pool project there would be enough remaining to pave a parking lot.

Option 3 We could do nothing for this year and continue to leave things as they are or budget for the full parking option in the future.

The sizes and cost of a paved lot:

Drive entrance 85' x 20' \$1,701
Parking lot 1 230' x 60' \$13,800
Parking lot 2 180 x 60' \$10,800



(1) Institutional Land Uses

(a) Passive Outdoor Public Recreational

Description: Passive outdoor public recreational land uses include all recreational land uses located on public property which involve passive recreational activities. Such land uses include arboretums, natural areas, wildlife areas, hiking trails, bike trails, cross country ski trails, horse trails, open grassed areas not associated with any particular active recreational land use (see (b), below), picnic areas, picnic shelters, gardens, fishing areas, and similar land uses.

1. Parking Requirements:

One space per four expected patrons at maximum capacity for any use requiring over five spaces.

(b) Active Outdoor Public Recreational

Description: Active outdoor public recreational land uses include all recreational land uses located on public property (including school district property) which involves active recreational activities. Such land uses include playcourts (such as tennis courts and basketball courts), playfields (such as ball diamonds, football fields, and soccer fields), tot lots, outdoor swimming pools, swimming beach areas, fitness courses, public golf courses, and similar land uses.

1. Regulations:

- a. Facilities using night lighting and adjoining a residentially zoned property shall install and continually maintain a bufferyard with a minimum opacity of 0.60 (see Section 78-610). Said bufferyard shall be located at the property line adjacent to said residentially zoned property.
- b. All structures and active recreational areas shall be located a minimum of 50 feet from any residentially zoned property.
- c. Facilities which serve a regional or community-wide function shall provide off-street passenger loading area if the majority of the users will be children.

2. Parking Requirements:

One space per four expected patrons at maximum capacity for any use requiring over five spaces.

Section 78-704: Off-Street Parking and Traffic Circulation Standards

(6) Off-Street Parking and Traffic Circulation Design Standards

(a) Surfacing and Marking

All off-street parking and traffic circulation areas (including all residential driveways—except those within the RH District) shall be paved with a hard, all-weather surface, to the satisfaction of the Director of Planning and Development. Said surfaces intended for 6 or more parking stalls shall be marked in a manner which clearly indicates required parking spaces.

(b) Curbing

All off-street parking areas designed to have head-in parking within 6½ feet of any lot line shall provide a tire bumper or curb of adequate height and which is properly located to ensure that no part of any vehicle will project beyond the required setbacks of this Chapter (see Sections 78-402 and 78-403.)

(c) Lighting

All off-street parking and traffic circulation areas serving 6 or more cars shall be lit so as to ensure the safe and efficient use of said areas during the hours of use. An illumination level of between 0.4 and 1.0 footcandles is recommended for said areas, and said illumination level shall not exceed the standards of Section 78-707.

(d) Access

Each required off-street parking space shall open directly upon an aisle or driveway that is wide enough and designed to provide a safe and efficient means of vehicular access to the parking space without directly backing or maneuvering a vehicle into a public right-of-way exceeding 82.5 feet in width. All off-street parking and traffic circulation facilities shall be designed with an appropriate means of vehicular access to a street or alley, in a manner which least interferes with traffic movements. No driveway across public property, or requiring a curb cut, shall exceed a width of 40 feet for commercial and industrial land uses, or 25 feet for residential land uses. (See also Table 78-704(6)(j).) Off-street parking spaces for residential uses may be stacked or in front of one-another for the same building unit. Parking spaces located behind an enclosed garage and located directly off a through aisle shall be a minimum of 30 feet deep.

(e) Signage

All signage located within, or related to, required off-street parking or traffic circulation shall comply with the requirements of Article VIII.

(f) Handicapped Parking Spaces

Parking for the handicapped shall be provided at a size, number, location, and with signage as specified by State and Federal regulations.

(g) Parking Space Design Standards

Other than parking required to serve the handicapped, every and all provided off-street parking space shall comply with the minimum requirements of Table 78-704(6)(j). The minimum required length of parking spaces shall be 16.0 feet. All parking spaces shall have a minimum vertical clearance of at least seven feet.

(h) Snow Storage

Required off-street parking and traffic circulation areas shall not be used for snow storage.

(i) Parking Lot Design Standards

Horizontal widths for parking rows, aisles, and modules shall be provided at widths no less than listed in Table 78-704(6)(j), and shown on the following page. Additional design standards apply to "Retail and Commercial Service Developments in Excess of 20,000 Square Feet (See Section 78-220) and "Group developments." (See Section 78-205(12))

(j) Landscaping

Parking lot landscaping shall comply with the requirements of the paved area landscaping requirements in Section 78-604(c).

(1) Calculation of Minimum Required Parking Spaces

(a) General Guidelines for Calculating Required Parking Spaces

The requirements of Subsection (c), below, shall be used to determine the minimum required number of off-site parking spaces which must be provided on the subject property. Requirements are generally tied to the capacity of the use; the gross floor area of the use; or the number of employees which work at the subject property during the largest work shift. The term "capacity" as used herein means the maximum number of persons that may be accommodated by the use as determined by its design or by State Building Code regulations, whichever number is greater. References herein to "employee(s) on the largest work shift" means the maximum number of employees working at the facility during a single given day, regardless of the time period during which this occurs, and regardless of whether any such person is a full-time employee. The largest work shift may occur on any particular day of the week or during a lunch or dinner period in the case of a restaurant. In all cases, one reserved parking space shall be provided for each vehicle used by the operation during business hours. Said spaces shall be in addition to those required by Subsection (c), below. Where said

parking needs of any land use exceed the minimum requirements of this Chapter, additional parking spaces sufficient to meet the average maximum weekly peak-hour parking space demand shall be provided by said land use.

(b) Partial Development of Required Parking Spaces

Any development may seek permission to not install a portion of its required parking at time of site plan review; however, said site plan shall depict the minimum number of required parking spaces.

(c) Limit on the Maximum Number of Required Parking Spaces

No site plan may be approved, for a multi-family or non-residential use, which contains more than 120% of the development's minimum number of required parking spaces, except as granted through a conditional use permit.

Section 78-604: Landscaping Requirements for Regular Development

(3) Paved Areas

As indicated in Table 78-604, paved areas on certain lots developed after the effective date of this Chapter must contain a minimum amount of landscaping within, or within 10 feet of, the paved area. The intent is to require a continuous visual screen of parking areas from public rights-of-way at a minimum height of 40 inches.

- (a) A minimum of 360 square feet of landscaped area, which shall be located within 10 feet of the paved area, is required for the placement of every 100 paved area landscaping points. Said area does not have to be provided in one contiguous area. Sample configurations are depicted in Section 78-603, above. Plants used to fulfill this requirement shall visually screen parking, loading and circulation areas from view from public streets. Paved area landscaping shall be installed and permanently maintained in conformity with the requirements of Section 78-612.
- (b) For every 20 off-street parking stalls or 10,000 square feet of pavement (whichever yields the greater landscaping requirement) located in a development, the landscaping installed shall at a minimum meet the number of landscaping points specified in Table 78-604. The actual number of points required for such landscaping shall be computed on a prorated basis, and installed and maintained per the requirements of Section 78-612.
- (c) A minimum of 30% of all points shall be devoted to climax or tall trees, or a combination of such trees, and a minimum of 40% of all points shall be devoted to shrubs.
- (d) Parking lot design shall employ interior landscaped islands with a minimum of 400 square feet at all parking isle ends, and in addition shall provide a minimum of one landscaped island of a minimum of 400 square feet in each parking isle for every 20 cars in that aisle. Aisle-end islands shall count toward meeting this requirement. Landscaped medians shall be used to break large parking areas into distinct pods, with a maximum of 100 spaces in any one pod.

Section 78-610: Landscaping Requirements for Bufferyards

(1) Purpose:

This Section provides the landscaping and width requirements for bufferyards on lots developed after the effective date of this chapter. A bufferyard is a combination of distance and a visual buffer or barrier. It includes an area, together with the combination of plantings, berms and fencing, that are required to eliminate or reduce existing or potential nuisances. These nuisances can often occur between adjacent zoning districts. Such nuisances are dirt, litter, noise, glare of lights, signs, and incompatible land uses, buildings or parking areas.

Rationale: One of zoning's most important functions is the separation of land uses into districts which have similar character and contain compatible uses. The location of districts is supposed to provide protection, but in the City of Stoughton, this is not the case since zoning districts permitting uses as diverse as single-family residential and industrial uses were located next to one another long before the effective date of this chapter. Bufferyards will operate to minimize the negative impact of any future use on neighboring uses.

(2) **Required Locations for Bufferyards:**

Bufferyards shall be located along (and within) the outer perimeter of a lot wherever two different zoning districts abut one another. Bufferyards shall not be required in front yards.

(3) **Determination of Required Bufferyard:**

The determination of bufferyard requirements is a two-staged process. First, the required level of bufferyard opacity is determined using Table 78-610(4)(a). Opacity is a quantitatively-derived measure which indicates the degree to which a particular bufferyard screens the adjoining property. The required level of opacity indicated by Table 78-610(4)(a) is directly related to the degree to which the potential character of development differs between different zoning districts. The provisions of this Section indicate the minimum requirements for bufferyards located along zoning district boundaries.

Identification of Required Level of Opacity:

Table 78-610(4)(a) shall be used to determine the minimum level of opacity for the required bufferyard. The required level of opacity is determined by the value given in the cell of the table at which the column heading along the top row of the table (representing the subject property's zoning district) intersects with the row heading along the left hand side of the table (representing the adjacent property's zoning district). The value listed is the required level of opacity for the bufferyard on the subject property.

(4) **Identification of Detailed Bufferyard Requirements**

- (a) If a proposed use adjoins a parcel for which a bufferyard is required by the presence of a zoning district boundary, that use shall provide a bufferyard with the level of the opacity indicated in Table 78-610(4)(a).
- (b) For each level of opacity listed in Table 78-610(4)(a), a wide variety of width, landscaping point, berm, and structure combinations are possible. These are listed in Table 78-610(4)(b). The requirements listed in Table 78-610(4)(b) pertain to the number of landscaping points, the minimum bufferyard width, and the type of berm or fencing required within every 100 feet of required bufferyard. A variety of landscaping point options are available and may be mixed within distinct portions of the same bufferyard. Section 78-603 describes the various available landscaping point alternatives. Section 78-611 provides a listing of tree and shrub species which correspond to the landscaping point descriptions.

(5) **Tables for Required Bufferyards:**

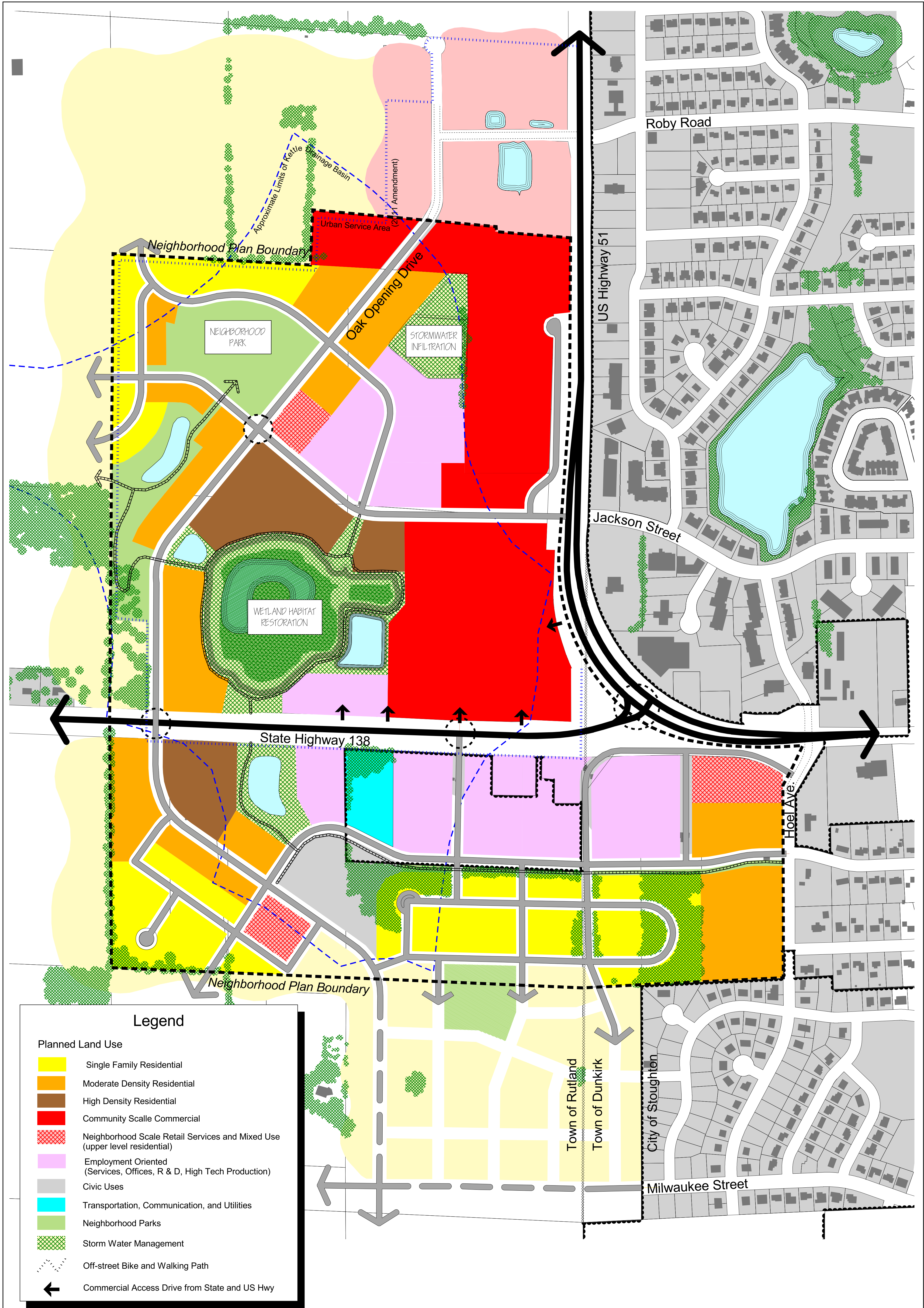
See following pages for Tables 78-610(4)(a) and (b).

(a) **Notes for Table 78-610(4)(a)**

For properties zoned in the Rural Holding District (FH), refer to the Comprehensive Plan's Land Use Map to determine the proposed zoning district for said property. Bufferyard requirements shall be taken from this proposal.

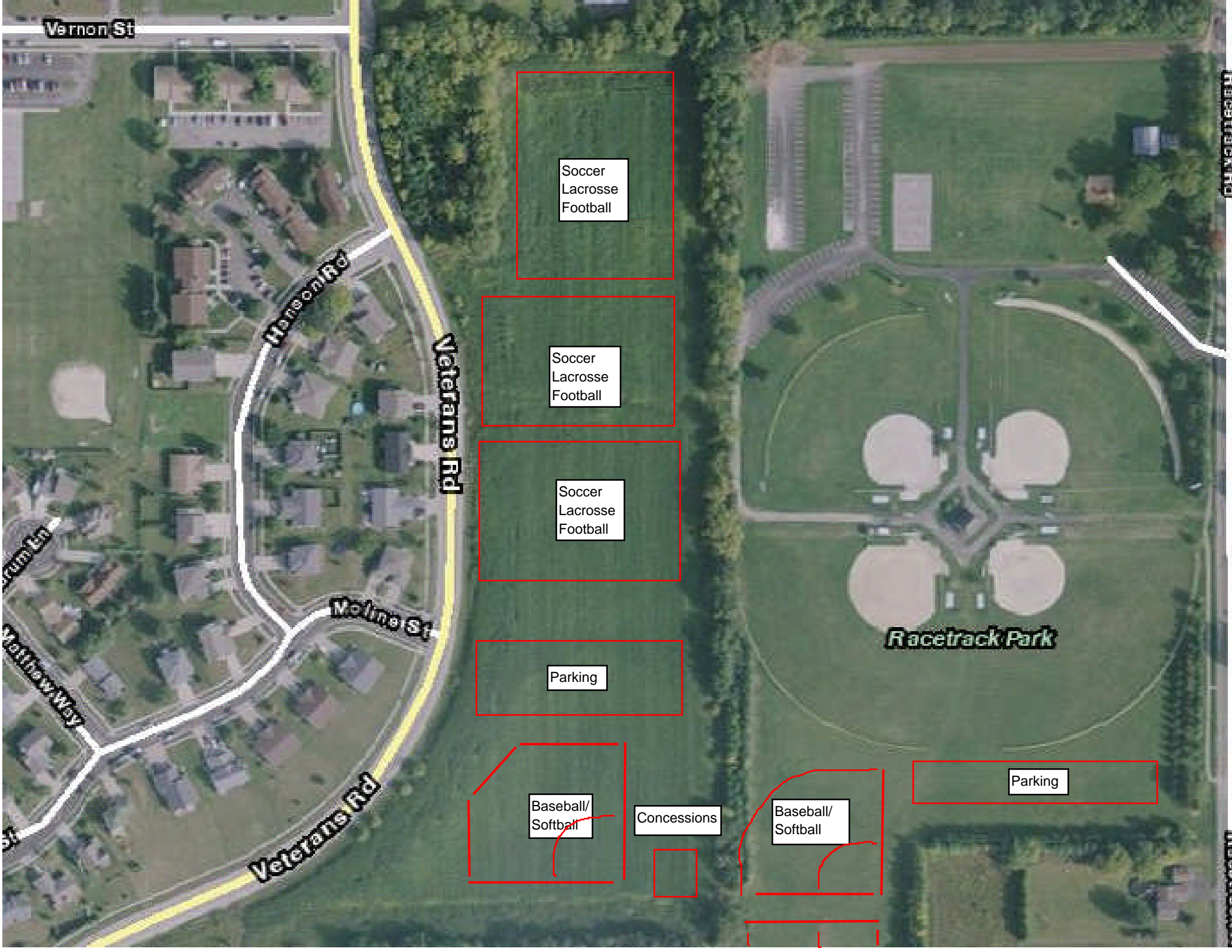
Table 78-610(4)(a): Required Bufferyard Opacity Values

[illegible]



51 x 138 Westside Neighborhood Plan

Stoughton, Wisconsin



Vernon St

Hanson Rd

Veterans Rd

Moline St

Sum Ln

Matthew Way

Veterans Rd

Soccer
Lacrosse
Football

Soccer
Lacrosse
Football

Soccer
Lacrosse
Football

Parking

Baseball/
Softball

Concessions

Baseball/
Softball

Parking

Racetrack Park

| <u>Park</u> | <u>Maintenance Projects</u> | <u>Cost</u> | <u>Projected Date</u> |
|-------------|-------------------------------|-------------|-----------------------|
| East | Replace Bathroom Stalls (ADA) | \$3,000.00 | 2013 |
| Racetrack | Paint Barn | \$6,000.00 | 2013 |
| Racetrack | Replace Doors on Garage | \$1,200.00 | 2013 |
| Lowell | Replace Shelter Roof | \$3,000.00 | 2013 |
| Bjoin | Replace Shelter Roof | \$5,000.00 | 2018 |
| Norse | Replace Shelter Roof | \$5,000.00 | 2019 |
| Mandt | Replace Pool Roof (West End) | \$5,000.00 | 2020 |
| Veterans | Replace Shelter Roof | \$3,000.00 | 2021 |
| Mandt | Replace Pool Furnance | \$3,000.00 | 2025 |
| Norse | Replace Furnance | \$3,500.00 | 2030 |
| Division | Relace Boat House Roof | \$5,500.00 | 2031 |
| Mandt | Bleacher safety updates | \$4,000.00 | |
| Racetrack | Bleacher safety updates | \$16,000.00 | |
| Oak knoll | Bleacher safety updates | \$4,000.00 | |



STOUGHTON YOUTH CENTER

ATTENDANCE



| | | | | | | | | | | | | | | | | | | Mon. | 2011 |
|-------|------|-------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|-------|
| MON. | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Undup | Undup |
| Jan | 672 | 1030 | 926 | 852 | 343 | 297 | 376 | 616 | 442 | 442 | 617 | 665 | 605 | 532 | 389 | 554 | 272 | 59 | 59 |
| Feb | 571 | 1054 | 973 | 856 | 495 | 368 | 514 | 657 | 545 | 717 | 774 | 668 | 516 | 486 | 430 | 610 | 275 | 75 | 34 |
| Mar | 639 | 1014 | 999 | 764 | 706 | 552 | 945 | 657 | 625 | 709 | 785 | 659 | 512 | 492 | 527 | 681 | 560 | 94 | 40 |
| April | 983 | 1119 | 951 | 975 | 932 | 328 | 599 | 564 | 661 | 935 | 608 | 530 | 671 | 564 | 561 | 595 | 345 | 66 | 14 |
| May | 874 | 1072 | 874 | 967 | 533 | 487 | 653 | 525 | 537 | 921 | 596 | 416 | 654 | 562 | 448 | 510 | 362 | 71 | 19 |
| June | 442 | 1020 | 720 | 834 | 796 | 728 | 605 | 465 | 504 | 678 | 511 | 386 | 407 | 419 | 403 | 84 | 161 | 46 | 11 |
| July | 618 | 1099 | 690 | 901 | 707 | 543 | 615 | 577 | 602 | 649 | 654 | 416 | 532 | 440 | 304 | 44 | 228 | 55 | 11 |
| Aug | 442 | 673 | 892 | 823 | 605 | 650 | 931 | 774 | 550 | 835 | 546 | 594 | 567 | 411 | 400 | 105 | 214 | 34 | 14 |
| Sept | 1043 | 1096 | 945 | 1012 | 449 | 329 | 810 | 823 | 354 | 507 | 532 | 564 | 469 | 360 | 465 | 210 | 478 | 92 | 38 |
| Oct | 1144 | 1734 | 1420 | 898 | 510 | 493 | 691 | 792 | 496 | 783 | 486 | 586 | 521 | 225 | 510 | 185 | 731 | 151 | 110 |
| Nov | 807 | 1292 | 910 | 390 | 525 | 295 | 347 | 580 | 303 | 698 | 672 | 672 | 576 | 255 | 551 | 50 | 701 | 131 | 54 |
| Dec | 840 | 922 | 595 | 417 | 321 | 288 | 362 | 483 | 350 | 978 | 696 | 419 | 378 | 344 | 515 | 268 | 624 | 122 | 38 |
| TOT. | 9075 | 13125 | 10895 | 9689 | 6922 | 5358 | 7448 | 7513 | 5969 | 8852 | 7477 | 6575 | 6408 | 5090 | 5503 | 3896 | 4951 | 996 | 442 |
| Undup | | 1386 | 1289 | 1237 | 921 | 841 | 1718 | 1351 | 895 | 598 | 302 | 306 | 259 | 251 | 265 | 238 | | | |
| H.S. | | | | | | | | | | | 866 | 245 | | | | | | | |
| Fem | | | | | | | | | | | 695 | 1459 | 1910 | 1788 | 2002 | 1105 | | | |

Notes for the January 31 meeting of the Friends of the Stoughton Area Youth Center

The History of the Agreement

In the early 2000s the City took over the Youth Center from the YMCA. At that time the City committed to keep a full time program hiring Greg Hoyte to manage the center. When Greg left the City for the YMCA in 2008, the City, due to budget constraints, reduced the manager to a half time position. The AmeriCorps position was maintained. During this entire period the Youth Center building project was moving forward.

In late 2010, the new Youth Center opened. Attendance was sparse in the beginning due to being without a location for several months caused by the EMS expansion at the old location and the delays in getting the new building finished.

In 2011, a plan began to come together involving Greg Hoyte and a grant from the Bryant Foundation. The Friends committee was transitioning from a fundraising and construction operation to one that would help with programming. My job was to write for the grant, work with Greg Hoyte on how the center would be managed, and sell this idea to the FSAYC and the City Council.

The hard part was crafting an agreement that would work for the FSAYC, Greg Hoyte, and the City while under deadlines from the City and Greg Hoyte. Donna Olson, Eric Hohol and I worked on an agreement that would work for everyone. After meetings with two attorneys, while keeping Greg and the Bryant Foundation in the loop, we presented drafts for approval for the Friends.

A lot of trust was needed for this to happen. Greg showed trust by staying engaged while hoping that everything would happen on his schedule. The FSAYC showed trust that the agreement represented their wishes and needs. The City Council showed trust in the agreement by moving it along quickly on their end. Only because of these trusts were we able to make this happen.

The intent of the agreement is to create a partnership where the City contracts with the FSAYC to provide a program for the Youth Center. The City is responsible for the building and the Youth Center operations remain a component of the Recreation Department. The FSAYC is responsible for supporting a full-time employee to carry out the programming.

Special Gift Fund

The Special Gift Fund was created in 2004 to protect donated funds given to the Youth Center to be used for their intended purposes. The balance as of December 1, 2011 was \$8544.94. This account has always been with the City. I believe the funds should be moved to the Friends of the Stoughton Area Youth Center. We will work towards making that possible.

Building Use

The City of Stoughton holds the lease with STI Holdings, Inc. The City is responsible for paying the yearly taxes, providing property and liability insurance, and maintaining the premises. The City may only use the building for use as a Youth Center unless permission is granted by the landlord.

Since the occupation of the building, the City has been responsible for providing a Youth Center. The City continued to provide a staff person at a rate of 20 hours per week, providing an AmeriCorps staff person and volunteers as needed.

Before the new agreement with the FSAYC, decisions on building use were run through the parties that were affected. Approvals were gathered from Don Wahlin, the FSAYC, and the City Council to provide space for people with disabilities during low use times as a tradeoff for rent that helped maintain the building. Based on this, approvals were given for WORC and Stoughton Schools for similar use and times.

The Recreation Department began using the facility during non Youth Center times to increase the exposure of the building to the public. Programs that normally ran in schools, Senior Center or the Public Safety Building were moved into the Youth Center. They included dance, zumba, yoga, and art. The revenues produced by these programs went to the Recreation Department. The usage of the building for these programs was approved by Don Wahlin.

The space for the aluminum can crushing business went to the FSAYC board because it was a proposal that could have long lasting effects on how the building was to be used. At the same time, I was working to get the new program on board and felt the FSAYC needed input in this manner, just as we did with CLC.

I believe the "Real Estate Lease" and the "Youth Center Agreement" designate the City as the overseer of activities in the Youth Center Building. The City in its efforts to provide a successful Youth Center, will always, unless under another contract (CLC), defer to the needs of the Youth Center program.

The City is currently updating the Building Use Policy. My goal is to make it as flexible as possible so that all YC program needs are met.

City Budget for Youth Center

The budget for the Youth Center from the City's side is very much the same as it has been since the new facility was finished. I sold the change in program to our Council by showing how the tax commitment would remain the same even though the program would be improved. Jerry Gryttenholm, during the program grant exploration period, was comfortable with the City contribution of \$20,000 to match the \$50,000 grant. This amount came from the total of the current manager position and the evacuated AmeriCorps slot. Below is a representation of the budget approved by the City for 2012:

Revenue

| | |
|-------------------|--|
| Rental Income | \$14,400 (From CLC) |
| Special Events | \$ 3,000 (From YC activities not part of the program) |
| Donations | \$ 7,000 (From donations solicited by the City) |
| Dane County Grant | \$ 8,000 (For City contribution to program) |
| United Way Grant | \$14,000 (For City contribution to program, telephone) |
| | \$46,400 |

Expenses

Personnel

| | |
|--------------------------------|--|
| Salary-Recreation Director | \$16,703 (Based on previous allocation for YC management |
| Benefits-Recreation Director | \$ 2,392 and building responsibilities-this may be |
| Health Ins-Recreation Director | \$ 4,305 adjusted after 2012) |
| | \$23,400 |

Operating

| | |
|-------------------------|---|
| Telephone | \$ 3,000 |
| Program Contract | \$20,000 (City's contribution to the program per agreement) |
| Utilities | \$13,000 |
| Maintenance | \$ 3,900 (Building maintenance not included in agreement) |
| Rent (prior year taxes) | \$10,000 (The estimated taxes for 2012-to STI Holdings) |
| Operating Supplies | \$ 2,000 (For supplies i.e. printer ink, carpets etc.) |
| | \$51,900 |
| Cost to City | \$28,900 |