

Memo

To: Village Board

From: Chris Clark, Director of Parks, Recreation, & Forestry

Re: Funding Options for Christmas Decoration Street Display

Date: July 21, 2015

Background Information:

The Village of Allouez has embarked in providing holiday decorating along village streets this year. As you may recall, the Village had received close to 125 street pole decorations at no charge from Downtown Green Bay, Inc. earlier this year. Some of these decorations are usable as is, however most are in need of some repair and we would like to replace all of the light bulbs with energy efficient LED bulbs as well.

Initially our thoughts are to install a portion of these decorations along Webster Avenue (Allouez Avenue north to the railroad tracks), and then phase in other locations each year as budget and street reconstructions allow. This initial stretch would have around 30 decorations installed on both sides of the street. Other locations of interest include other areas of Webster Avenue, Riverside Drive, Green Isle Park, the roundabouts at Allouez Avenue and Hoffman Road.

In addition to efficient bulbs, we will need to budget for decoration hanging brackets, electrical festoons (outlets), photo eyes/timers, electrical usage, and staff labor.

Staff will also need to work with Wisconsin Public Service to obtain permission to install decorations on their power poles. This is a standard practice that any community has to go through before installation of decorations or banners on the poles.

Previous Information/Action:

None

Budget Item/Funding:

As this initial location along Webster Avenue is within the TIF District, we are requesting the use of TIF funding not to exceed \$15,000. Future funding can be included in the village Capital Improvement Program to be worked out during the budget process.

Staff Recommendation:

Village staff recommends the Village Board authorize staff to proceed with renovation and installation of Christmas decorations on Webster Avenue utilizing TIF funding not to exceed \$15,000.

The number of decorations installed could be scaled back if the board wishes to allocate a lesser amount of funding for this project in 2015.

Attachments:

- Location map
- Cost estimate worksheet

Budgetary costs for Christmas decorations

Cost per decoration

| | | |
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| Lightstring w/ bulb sockets at 6" spacing | \$ 1.90 LF | \$ 30.40 |
| LED C9 light bulbs (32 bulbs / decoration) | \$ 1.30 bulb | \$ 41.60 |
| Cost per decoration to renovate and ready for use (16' lightstring / 32 LED bulbs) | | \$ 72.00 |

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|--|----------|----------|
| Bracket to attach decoration to utility pole | | |
| New | \$ 50.00 | \$ 50.00 |

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|--|-----------|-----------|
| Electrical | | |
| Installation of festoon on utility pole (estimate) | \$ 150.00 | \$ 150.00 |

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|---|---------|----------|----------|
| Labor to restrung | 2 MH | \$ 38.53 | \$ 77.06 |
| Labor to install brackets | 1 MH | \$ 38.53 | \$ 38.53 |
| Labor to hang and remove decoration | 1.25 MH | \$ 38.53 | \$ 48.16 |
| Equipment to hang and remove decoration | | | |
| Bucket Truck | 1 EH | \$ 30.50 | \$ 30.50 |
| Haul Truck w/ trailer | 1 EH | \$ 13.94 | \$ 13.94 |

Per decoration costs:

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|---|-----------|
| Renovate (labor & materials) | \$ 149.06 |
| Install brackets on power poles | \$ 69.03 |
| Install festoons (electric outlets) on power poles | \$ 150.00 |
| Light timer | \$ 13.00 |
| Hang & remove (labor & equipment) | \$ 92.60 |
| Electric usage (invoice from WPS) for LED decorations | \$ 4.65 |

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|--|----------|---------------------|
| Cost to renovate 30 decorations (time & materials) | one time | \$ 4,471.80 |
| Cost to install 30 brackets on poles (bracket cost + installation) | one time | \$ 3,570.90 |
| Cost to install 30 festoons on poles (contracted) | one time | \$ 4,500.00 |
| Cost of 30 light timers | one time | \$ 390.00 |
| | | <u>\$ 12,542.70</u> |
| Cost to hang and remove 30 decorations | annual | \$ 2,778.08 |
| Annual cost of electrical usage for 30 LED decorations (8 weeks) | annual | \$ 139.50 |
| | | <u>\$ 2,917.58</u> |

(in comparison 30 incandescent bulb decorations would cost about \$975 to operate)