CULTURE & RECREATION

CULTURE & RECREATION
PARK AND RECREATION

Goal/Responsibility:

To provide and maintain a park system where citizens can go and enjoy. Operate and maintain the Weston Aquatic Center from June to August providing a safe enjoyable place for families. In the summer months, the Parks Department weeds and waters all streetscape in the Village with the assistance of summer help. In the winter months, the department employees assist in clearing snow in the Village.

Budget Summary

Parks	**2013 ACTUAL**	**2014 ESTIMATE**	**2015 PROPOSED BUDGET**	***2016 FINANCIAL PLAN***
Personal Services	$203,594	$196,961	$200,680	$200,690
Contractual Services	74,173	40,647	57,760	48,460
Supplies & Materials	28,483	25,272	31,570	31,270
Capital Outlay	0	0	7,000	0
Other	0	0	0	0
Totals	$306,250	$262,880	$297,010	$280,420

	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)	2016 Positions (FTE)
Parks	3.09	2.58	2.61	2.61

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
	PARK & RECREATION								
	Personal Services/Wages & Fringe Benefits	201,136	91,722	195,558	248,975	199,348	199,348	(49,627)	199,359
							Percent Budget Change	-19.93%	0.01%
	Utilities & Fuel	24,539	18,080	27,207	27,150	27,300	27,300	150	27,300
							Percent Budget Change	0.55%	0.00%
	All Other Categories	79,299	30,032	38,712	38,225	69,030	69,030	30,805	52,430
							Percent Budget Change	80.59%	-24.05%
	TOTAL PARK & RECREATION	304,974	139,834	261,477	314,350	295,678	295,678	(18,672)	279,089
							Percent Budget Change	-5.94%	-5.61%
	OTHER CULTURE & RECREATION								
	Personal Services/Wages & Fringe Benefits	1,276	93	1,403	1,350	1,332	1,332	(18)	1,331
							Percent Budget Change	-1.33%	-0.08%
	All Other Categories	0	0	0	0	0	0	0	0
							Percent Budget Change	N/A	N/A
	TOTAL OTHER CULTURE & RECREATION	1,276	93	1,403	1,350	1,332	1,332	(18)	1,331
							Percent Budget Change	-1.33%	-0.08%
	COMBINED - GRAND TOTALS								
	Personal Services/Wages & Fringe Benefits	202,412	91,815	196,961	250,325	200,680	200,680	(49,645)	200,690
							Percent Budget Change	-19.83%	0.00%
	Utilities & Fuel	24,539	18,080	27,207	27,150	27,300	27,300	150	27,300
							Percent Budget Change	0.55%	0.00%
	All Other Categories	79,299	30,032	38,712	38,225	69,030	69,030	30,805	52,430
							Percent Budget Change	80.59%	-24.05%
	COMBINED - GRAND TOTALS	306,250	139,927	262,880	315,700	297,010	297,010	(18,690)	280,420
							Percent Budget Change	-5.92%	-5.59%

VILLAGE OF WESTON
2015 OPERATING BUDGET REQUEST
AND 2016 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

Department/Office: Park & Recreation	Budget: Park & Recreation
Program: Culture and Recreation	Submitted by: Shawn Osterbrink

	STAFFING						SALARIES & WAGES			
	2014 Current		2015 Prop. Budget		2016 Financial Plan					
POSITION TITLE	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
FULL TIME										
Parks Superintendent	$4,940	1.00	$4,940	1.00	$4,940	1.00	$53,730	$59,508	$59,508	$59,508
Urban Arborist (Shared with Clerk's Office, and Streets)	20.28/Hr.	0.71	20.28/Hr.	0.71	20.28/Hr.	0.71	28,565	30,258	30,258	30,258
Parks Maintainer I (Shared with Aquatic Center and Streets)	18.62/Hr.	1.00	18.62/Hr.	1.00	18.62/Hr.	1.00	38,880	38,879	38,880	38,880
Admin. Assistant (Shared with Clerk's Office & Utilities)	15.77/Hr.	0.01	- -	-	- -	-	3,560	315	0	0
Maintenance Worker	21.43/Hr.	0.29	21.43/Hr.	0.33	21.43/Hr.	0.33	30,175	12,858	14,574	14,574
Public Works – Labor	- -	0.02	- -	0.02	- -	0.02	1,000	1,000	1,000	1,000
To Public Works – ROW Irrigation Labor	- -	-0.09	- -	-0.09	- -	-0.09	-4,000	-4,000	-4,000	-4,500
Subtotal		2.94		2.97		2.97	151,910	138,818	140,220	139,720
OTHER COMPENSATION										
Out-of-Class. Pay ($25/day x 20 days)							500	325	0	0
TEMPORARY										
Landscaping Intern	9.00/Hr.	-	9.00/Hr.	-	9.00/Hr.	-	4,940	0	0	0
Park Maint. - Summer [1,568 total hours] Total: 3 employees	9.00-9.25/Hr.	-	9.00-9.50/Hr.	-	9.00-9.50/Hr.	-	14,500	13,000	14,500	14,500
Wages Transferred to Weston Aquatic Center		-0.36		-0.36		-0.36	0	-14,200	-14,200	-14,200
Supervisors – Ice Rink	7.50/Hr.	-	7.50/Hr.	-	7.50/Hr.	-	4,000	4,000	4,000	4,000
Subtotal before TIF							175,850	141,943	144,520	144,020
Less: Landscaping Intern (funded by TIF)							-4,940	0	0	0
TOTAL	XXX	2.58	XXX	2.61	XXX	2.61	$170,910	$141,943	$144,520	$144,020

VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
PARK & RECREATION									
PARKS ADMINISTRATION (55200)									
110	Salaries	53,728	32,604	59,508	53,730	59,508	59,508		59,508
120	Hourly Wages	68,228	16,500	51,252	89,180	50,938	50,938		50,438
121	Hourly Wages - Call Time	0	0	0	0	0	0		0
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	46	0	0	0	0	0		0
133	Longevity Pay	0	0	0	0	0	0		0
137	Out-of-Classification Pay	375	325	325	500	0	0		0
139	Bonus/Incentive	0	2,000	0	0	0	0		0
151	Social Security	8,865	3,419	8,498	10,970	8,449	8,449		8,411
152	Wisconsin Retirement	8,159	3,610	7,776	10,039	7,510	7,510		7,476
154	Health/Dental Insurance	27,994	10,937	23,470	41,234	24,031	24,031		25,405
155	Life Insurance	124	56	128	248	191	191		192
156	Worker's Comp. Ins.	5,468	2,026	7,324	8,948	6,715	6,715		6,883
161	Safety Glasses/Tests	0	0	0	100	100	100		100
164	Employee Health Tests	257	76	150	325	325	325		325
167	Post Employee Health/Disability	1,688	(120)	0	896	0	0		687
199	Less: Recycling Wages/Fringes	(2,860)	0	(2,860)	(2,860)	(2,860)	(2,860)		(2,860)
	Personal Services	**172,072**	**71,433**	**155,571**	**213,310**	**154,907**	**154,907**	**(58,403)**	**156,565**
212	Legal Services	0	0	0	0	0	0		0
225	Telephone	557	137	600	600	600	600		600
299	Equipment Rental	0	0	0	0	0	0		0
	Contractual Services	**557**	**137**	**600**	**600**	**600**	**600**	**0**	**600**
310	Office Supplies	0	0	0	90	90	90		90
311	Postage	303	286	400	400	400	400		400
312	Outside Printing	0	222	222	0	0	0		0
321	Publication Fees-Legal Notices	6	0	100	100	100	100		100
324	Membership Dues	150	150	150	150	150	150		150
325	Conferences/Regis. Fees	245	325	420	250	250	250		250
326	Advertising/Coaches Clinic Fees	0	0	0	0	0	0		0
332	Employee Automobile Allow	0	0	0	0	0	0		0
334	Commercial Travel Expenses	26	0	30	30	30	30		30
335	Meeting Expenses	0	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
346	Operating Supplies - Clothing	640	127	600	800	600	600		600
351	Repair/Maint Supplies-Gasoline/Fuel	0	0	0	0	0	0		0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	**1,370**	**1,110**	**1,922**	**1,820**	**1,620**	**1,620**	**(200)**	**1,620**
	PARKS ADMINISTRATION	**173,999**	**72,680**	**158,093**	**215,730**	**157,127**	**157,127**	**(58,603)**	**158,785**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
PARKS MAINTENANCE (55210)									
120	Hourly Wages	251	1,785	1,000	1,000	1,000	1,000		1,000
121	Call Time Wages	0	0	0	0	0	0		0
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	12,348	9,180	13,000	14,500	14,500	14,500		14,500
126	Temporary Wages-Overtime	0	64	0	0	0	0		0
137	Out-of-Classification Pay	0	0	0	0	0	0		0
151	Social Security	963	837	1,071	1,186	1,186	1,186		1,186
152	Wisconsin Retirement	17	112	70	70	68	68		68
154	Health/Dental Insurance	36	65	255	296	263	263		278
155	Life Insurance	0	1	1	2	2	2		2
156	Worker's Comp. Ins.	575	0	820	990	942	942		970
158	Unemployment Compensation	0	0	0	0	0	0		0
167	Post Employee Health/Disability	4	0	0	6	0	0		6
	Personal Services	**14,194**	**12,044**	**16,217**	**18,050**	**17,961**	**17,961**	**(89)**	**18,010**
212	Legal Services	0	1,828	1,830	0	0	0		0
217	Pest Extermination Fees	0	0	0	0	0	0		0
221	Water/Sewer/Stormwater	9,213	6,049	11,000	11,000	11,000	11,000		11,000
222	Electricity	1,548	2,056	2,600	1,700	2,600	2,600		2,600
224	Natural Gas	577	614	900	800	900	900		900
241	Repairs/Maint.-Motor Vehicles	2,575	473	1,530	1,530	1,530	1,530		15,230
242	Repairs/Maint.-Other Machinery	4,895	3,185	4,000	4,000	4,000	4,000		4,000
245	Repairs/Maint.-Grounds/Turf	1,346	2,012	2,500	2,550	2,550	2,550		2,550
247	Repairs/Maint.-Buildings	4,364	1,480	4,100	4,100	6,100	6,100		4,100
290	Other Outside Contracted Service	0	4,000	4,000	5,000	5,000	5,000		5,000
	-camera at shelter								
	-Master Plan Design / Kellyland Park					9,500	9,500		
	-Master Plan Design / Yellow Banks Park					11,500	11,500		
297	Refuse Collection Services	420	434	480	675	480	480		480
299	Equipment Rental	0	0	0	0	0	0		0
	Contractual Services	**24,938**	**22,131**	**32,940**	**31,355**	**55,160**	**55,160**	**23,805**	**45,860**

VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
PARKS MAINTENANCE (55210) - cont.									
311	Postage	0	0	0	0	0	0		0
314	Small Equipment	649	0	0	1,000	1,300	1,300		1,000
	-multi-purpose tool								
346	Operating Supplies-Clothing/Uniform	0	0	0	0	0	0		0
351	Maint. Supplies-Gas & Oil	10,024	7,889	10,200	10,200	10,200	10,200		10,200
363	Signage Supplies	233	0	600	0	400	400		400
365	Landscaping/Trees Supplies	6,784	5,530	6,000	9,500	9,500	9,500		9,500
	-$1,500 to replace 1 irrigation box (7 to be done in the next 7 years)								
390	Other Supplies/Expenses	4,660	3,007	4,500	6,500	6,500	6,500		6,500
	Supplies & Materials	**22,350**	**16,426**	**21,300**	**27,200**	**27,900**	**27,900**	**700**	**27,600**
819	Equipment-All Other	0	0	0	0	0	0		0
	-Arm Bands for Banners					7,000	7,000		
850	Park Improvs.-Ken. Park /cell tower	0	0	0	0	0	0	0	0
	Capital Outlay	**0**	**0**	**0**	**0**	**7,000**	**7,000**	**7,000**	**0**
	PARKS MAINTENANCE	**61,482**	**50,601**	**70,457**	**76,605**	**108,021**	**108,021**	**31,416**	**91,470**
DPW - MOWING (53656)									
120	Hourly Wages		68	12,858	8,000	14,574	14,574		14,574
137	Out-of-Classification Pay	Located in	0	0	0	0	0		0
151	Social Security	Public Works	5	983	612	1,115	1,115		1,115
152	Wisconsin Retirement	Department	5	900	560	991	991		991
154	Health/Dental Insurance	in 2013	18	3,695	2,637	4,319	4,319		2,499
155	Life Insurance		0	41	25	46	46		46
156	Worker's Comp. Ins.		4	753	511	886	886		912
167	Post Employee Health/Disability		0	0	50	0	0		91
	Personal Services	**0**	**100**	**19,230**	**12,395**	**21,931**	**21,931**	**9,536**	**20,228**
353	Repair/Maint. Supplies-Machinery		1,304	1,500	1,000	1,500	1,500		1,500
	Supplies & Materials	**0**	**1,304**	**1,500**	**1,000**	**1,500**	**1,500**	**500**	**1,500**
	MOWING	**0**	**1,404**	**20,730**	**13,395**	**23,431**	**23,431**	**10,036**	**21,728**
LANDSCAPING/ACCIDENT MAINT (55211)									
290	Other Outside Contracted Service	0	0	0	0	0	0		0
296	Landscaping Repairs/Services	45,881	5,014	5,200	0	0	0		0
	Contractual Services	**45,881**	**5,014**	**5,200**	**0**	**0**	**0**	**0**	**0**
	LANDSCAPING/ACCIDENT MAINT.	**45,881**	**5,014**	**5,200**	**0**	**0**	**0**	**0**	**0**
TREE PRUNING (55240)									
120	Hourly Wages	1,575	2,030	Included in	Parks Admin.	0	0		0
125	Temporary Wages	2,646	135	"	"	0	0		0
151	Social Security	316	153	"	"	0	0		0
152	Wisconsin Retirement	105	142	"	"	0	0		0
154	Health/Dental Insurance	246	419	"	"	0	0		0
155	Life Insurance	1	2	"	"	0	0		0
156	Worker's Comp. Ins.	193	104	"	"	0	0		0
167	Post Employee Health/Disability	20	0	"	"	0	0		0
	Personal Services	**5,102**	**2,985**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE PRUNING	**5,102**	**2,985**	**0**	**0**	**0**	**0**	**0**	**0**

VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
TREE PLANTING (55241)									
120	Hourly Wages	766	256	Included in Parks Admin.		0	0		0
125	Temporary Wages	74	0	"	"	0	0		0
151	Social Security	60	18	"	"	0	0		0
152	Wisconsin Retirement	51	18	"	"	0	0		0
154	Health/Dental Insurance	182	35	"	"	0	0		0
155	Life Insurance	1	0	"	"	0	0		0
156	Worker's Comp. Ins.	38	0	"	"	0	0		0
167	Post Employee Health/Disability	10	0	"	"	0	0		0
	Personal Services	**1,182**	**327**	**0**	**0**	**0**	**0**	**0**	**0**
365	Other Supplies/Expenses	0	0	0	0	0	0		0
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE PLANTING/INVENTORY	**1,182**	**327**	**0**	**0**	**0**	**0**	**0**	**0**
TREE OTHER (55242)									
120	Hourly Wages	3,414	2,115	Included in Parks Admin.		0	0		0
125	Temporary Wages	914	438	"	"	0	0		0
151	Social Security	317	186	"	"	0	0		0
152	Wisconsin Retirement	227	148	"	"	0	0		0
154	Health/Dental Insurance	707	261	"	"	0	0		0
155	Life Insurance	6	2	"	"	0	0		0
156	Worker's Comp. Ins.	197	81	"	"	0	0		0
167	Post Employee Health/Disability	40	0	"	"	0	0		0
	Personal Services	**5,822**	**3,231**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE OTHER	**5,822**	**3,231**	**0**	**0**	**0**	**0**	**0**	**0**
FORESTRY GRANT (55243)									
299	Equipment Rental	177	0	0	0	0	0		0
	Contractual Services	**177**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
365	Landscaping/Trees Supplies	4,360	0	0	0	0	0		0
	Supplies & Materials	**4,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	FORESTRY GRANT	**4,537**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ICE RINKS (55340)									
120	Hourly Wages	0	60	0	0	0	0		0
125	Temporary Wages	3,244	1,609	4,000	4,000	4,000	4,000		4,000
151	Social Security	244	128	306	306	306	306		306
152	Wisconsin Retirement	87	0	0	140	0	0		0
154	Health/Dental Insurance	207	0	0	502	0	0		0
155	Life Insurance	3	0	0	3	0	0		0
156	Worker's Comp. Ins.	148	132	234	256	243	243		250
167	Post Employee Health/Disability	13	0	0	13	0	0		0
	Personal Services	**3,946**	**1,929**	**4,540**	**5,220**	**4,549**	**4,549**	**(671)**	**4,556**
221	Water/Sewer/Stormwater	632	0	0	800	0	0		0
222	Electricity	832	667	850	850	850	850		850
224	Natural Gas	753	603	850	850	850	850		850
225	Telephone	403	65	207	350	300	300		300
	Contractual Services	**2,620**	**1,335**	**1,907**	**2,850**	**2,000**	**2,000**	**(850)**	**2,000**
390	Other Supplies/Expenses	403	328	550	550	550	550		550
	Supplies & Materials	**403**	**328**	**550**	**550**	**550**	**550**	**0**	**550**
	ICE RINKS	**6,969**	**3,592**	**6,997**	**8,620**	**7,099**	**7,099**	**(1,521)**	**7,106**
PARK & RECREATION		304,974	139,834	261,477	314,350	295,678	295,678	(18,672)	279,089
							Percent Budget Change	-5.94%	-5.61%

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	*2016 FINANCIAL PLAN*
OTHER CULTURE & RECREATION									
PARK & REC. COMMITTEE (55220)									
105	Salaries-Committee Members	760	0	840	840	840	840		840
136	Meeting Pay-Clerical	332	80	320	320	320	320		320
151	Social Security	83	6	89	89	89	89		89
152	Wisconsin Retirement	22	6	22	22	22	22		22
154	Health/Dental Insurance	73	1	128	73	58	58		55
155	Life Insurance	0	0	1	0	0	0		0
156	Worker's Comp. Ins.	3	0	3	4	3	3		3
167	Post Employee Health/Disability	3	0	0	2	0	0		2
	Personal Services	**1,276**	**93**	**1,403**	**1,350**	**1,332**	**1,332**	**(18)**	**1,331**
310	Office Supplies	0	0	0	0	0	0		0
	Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	PARK & REC. COMMITTEE	**1,276**	**93**	**1,403**	**1,350**	**1,332**	**1,332**	**(18)**	**1,331**
OTHER CULTURE & RECREATION		**1,276**	**93**	**1,403**	**1,350**	**1,332**	**1,332**	**(18)**	**1,331**
						Percent Budget Change		**-1.33%**	**-0.08%**