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	2012 ACTUAL	2013 ESTIMATE	2014 PROPOSED BUDGET	*2015 FINANCIAL PLAN*
Personal Services	$226,849	$208,970	$250,325	$250,980
Contractual Services	28,008	71,855	34,805	29,830
Supplies & Materials	26,390	30,190	30,570	30,290
Capital Outlay	0	0	0	0
Other	0	0	0	0
Totals	$281,247	$311,015	$315,700	$311,100

	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)
Parks	3.43	3.09	3.43	3.43

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
PARK & RECREATION									
	Personal Services/Wages & Fringe Benefits	225,107	165,822	207,565	206,920	248,975	248,975	42,055	249,635
						Percent Budget Change		20.32%	0.27%
	Utilities & Fuel	26,214	17,511	24,550	26,855	27,150	27,150	295	27,150
						Percent Budget Change		1.10%	0.00%
	All Other Categories	28,805	69,080	77,495	78,355	38,225	38,225	(40,130)	32,970
						Percent Budget Change		-51.22%	-13.75%
	TOTAL PARK & RECREATION	280,126	252,413	309,610	312,130	314,350	314,350	2,220	309,755
						Percent Budget Change		0.71%	-1.46%
OTHER CULTURE & RECREATION									
	Personal Services/Wages & Fringe Benefits	1,121	406	1,405	1,920	1,350	1,350	(570)	1,345
						Percent Budget Change		-29.69%	-0.37%
	All Other Categories	0	0	0	0	0	0	0	0
						Percent Budget Change		N/A	N/A
	TOTAL OTHER CULTURE & RECREATION	1,121	406	1,405	1,920	1,350	1,350	(570)	1,345
						Percent Budget Change		-29.69%	-0.37%
COMBINED - GRAND TOTALS									
	Personal Services/Wages & Fringe Benefits	226,228	166,228	208,970	208,840	250,325	250,325	41,485	250,980
						Percent Budget Change		19.86%	0.26%
	Utilities & Fuel	26,214	17,511	24,550	26,855	27,150	27,150	295	27,150
						Percent Budget Change		1.10%	0.00%
	All Other Categories	28,805	69,080	77,495	78,355	38,225	38,225	(40,130)	32,970
						Percent Budget Change		-51.22%	-13.75%
	COMBINED - GRAND TOTALS	281,247	252,819	311,015	314,050	315,700	315,700	1,650	311,100
						Percent Budget Change		0.53%	-1.46%

VILLAGE OF WESTON
2014 OPERATING BUDGET REQUEST
AND 2015 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			
	2013 Current		2014 Prop. Budget		2015 Financial Plan					
POSITION TITLE	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2013	Current Estimate for 2013	Proposed Budget for 2014	Financial Plan for 2015
FULL TIME										
Parks Superintendent	$4,460	1.00	$4,460	1.00	$4,460	1.00	$53,730	$53,730	$53,730	$53,730
Urban Arborist (Shared with Finance, Clerk's Office, and Streets)	19.70/Hr.	0.68	19.70/Hr.	0.69	19.70/Hr.	0.69	28,310	28,210	28,565	28,565
Parks Maintainer I	18.62/Hr.	1.00	18.62/Hr.	1.00	18.62/Hr.	1.00	38,880	38,880	38,880	38,880
Park Laborer (Shared with Utilities)	15.50/Hr.	0.25	- -	-	- -	-	26,420	8,060	0	0
Admin. Assistant (Shared with Clerk's Office & Utilities)	15.47/Hr.	0.10	15.47/Hr.	0.11	15.47/Hr.	0.11	3,560	3,100	3,560	3,560
Operator III	- -	-	21.43/Hr.	0.65	21.43/Hr.	0.65	0	0	30,175	30,175
Public Works – Labor	- -	0.05	- -	0.02	- -	0.02	1,000	2,350	1,000	1,000
To Public Works – ROW Irrigation Labor	- -	-0.04	- -	-0.09	- -	-0.09	-6,000	-2,000	-4,000	-4,500
Subtotal		3.04		3.38		3.38	145,900	132,330	151,910	151,410
OTHER COMPENSATION										
Longevity Pay							1,010	0	0	0
Out-of-Class. Pay ($25/day x 20 days)							500	450	500	500
Call Time Pay							0	0	0	0
TEMPORARY										
Landscaping Intern	9.00/Hr.	-	9.00/Hr.	-	9.00/Hr.	-	4,940	4,850	4,940	4,940
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.	-	9,490	13,000	14,500	14,500
Supervisors – Ice Rink	7.50/Hr.	0.05	7.50/Hr.	0.05	7.50/Hr.	0.05	4,000	4,000	4,000	4,000
Subtotal before TIF							165,840	154,630	175,850	175,350
Less: Landscaping Intern (funded by TIF)							-4,940	-4,850	-4,940	-4,940
TOTAL	XXX	3.09	XXX	3.43	XXX	3.43	$160,900	$149,780	$170,910	$170,410

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
PARK & RECREATION									
PARKS ADMINISTRATION (55200)									
110	Salaries	53,677	44,053	53,730	53,730	53,730	53,730		53,730
120	Hourly Wages	79,492	56,531	76,250	91,170	89,180	89,180		88,680
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	99	46	50	0	0	0		0
133	Longevity Pay	796	0	0	1,010	0	0		0
137	Out-of-Classification Pay	400	375	450	500	500	500		500
151	Social Security	9,627	7,304	9,982	11,200	10,970	10,970		10,932
152	Wisconsin Retirement	7,894	6,737	8,674	9,735	10,039	10,039		10,004
154	Health/Dental Insurance	38,350	23,519	30,303	33,870	41,234	41,234		42,103
155	Life Insurance	125	109	169	155	248	248		247
156	Worker's Comp. Ins.	8,329	0	5,817	6,495	8,948	8,948		9,181
161	Safety Glasses/Tests	212	0	100	100	100	100		100
164	Employee Health Tests	198	257	320	325	325	325		325
167	Post Employee Health/Disability	1,642	1,219	1,555	1,890	896	896		893
198	Less: Transfer back to Contingency	0	0	0	(17,000)	0	0		0
	(Move portion of 2013 budget savings back to Contingency, due to the resignation of one full-time employee during 2013.)								
199	Less: Recycling Wages/Fringes	(2,983)	0	(2,860)	(2,860)	(2,860)	(2,860)		(2,860)
	Personal Services	**197,858**	**140,150**	**184,540**	**190,320**	**213,310**	**213,310**	**22,990**	**213,835**
225	Telephone	513	423	510	600	600	600		600
299	Equipment Rental	0	0	0	0	0	0		0
	Contractual Services	**513**	**423**	**510**	**600**	**600**	**600**	**0**	**600**
310	Office Supplies	13	0	0	90	90	90		90
311	Postage	270	296	320	400	400	400		400
312	Outside Printing	0	0	0	0	0	0		0
321	Publication Fees-Legal Notices	0	6	5	0	100	100		100
324	Membership Dues	150	150	150	150	150	150		150
325	Conferences/Regis. Fees	0	245	245	0	250	250		0
326	Advertising/Coaches Clinic Fees	282	0	0	700	0	0		0
332	Employee Automobile Allow	0	0	0	0	0	0		0
334	Commercial Travel Expenses	0	0	30	150	30	30		0
335	Meeting Expenses	0	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
346	Operating Supplies - Clothing	697	112	800	800	800	800		800
390	Other Supplies-All Other	0	0	0	0	0	0		0
	Supplies & Materials	**1,412**	**809**	**1,550**	**2,290**	**1,820**	**1,820**	**(470)**	**1,540**
	PARKS ADMINISTRATION	**199,783**	**141,382**	**186,600**	**193,210**	**215,730**	**215,730**	**22,520**	**215,975**

- Includes 2013 Budget Adjustment

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
PARKS MAINTENANCE (55210)									
120	Hourly Wages	5,051	251	2,350	1,000	1,000	1,000		1,000
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	7,463	11,368	12,950	9,490	14,500	14,500		14,500
137	Out-of-Classification Pay	13	0	0	0	0	0		0
151	Social Security	931	888	1,171	805	1,186	1,186		1,186
152	Wisconsin Retirement	299	17	156	70	70	70		70
154	Health/Dental Insurance	1,653	36	621	255	296	296		306
155	Life Insurance	12	0	3	5	2	2		2
156	Worker's Comp. Ins.	305	0	698	480	990	990		1,020
158	Unemployment Compensation	0	0	0	0	0	0		0
167	Post Employee Health/Disability	63	4	26	10	6	6		6
	Personal Services	15,790	12,564	17,975	12,115	18,050	18,050	5,935	18,090
221	Water/Sewer/Stormwater	11,071	5,769	9,500	10,500	11,000	11,000		11,000
222	Electricity	1,639	1,288	1,600	1,700	1,700	1,700		1,700
224	Natural Gas	469	436	600	800	800	800		800
241	Repairs/Maint.-Motor Vehicles	1,466	531	1,000	1,530	1,530	1,530		1,530
242	Repairs/Maint.-Other Machinery	2,275	2,353	3,000	4,000	4,000	4,000		4,000
245	Repairs/Maint.-Grounds/Turf	2,770	1,346	1,900	2,550	2,550	2,550		2,550
247	Repairs/Maint.-Buildings	3,654	944	4,400	4,080	4,100	4,100		4,100
290	Other Outside Contracted Service -camera at shelter	0	0	0	0	5,000	5,000		0
297	Refuse Collection Services	440	420	645	475	675	675		700
299	Equipment Rental	0	0	0	0	0	0		0
	Contractual Services	23,784	13,087	22,645	25,635	31,355	31,355	5,720	26,380

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
PARKS MAINTENANCE (55210) - cont.									
311	Postage	11	0	0	0	0	0		0
314	Small Equipment	176	88	1,000	1,000	1,000	1,000		1,000
	-multi-purpose tool								
346	Operating Supplies-Clothing/Uniform	0	0	0	0	0	0		0
351	Maint. Supplies-Gas & Oil	10,486	7,456	9,700	10,200	10,200	10,200		10,200
363	Signage Supplies	0	179	180	0	0	0		0
365	Landscaping/Trees Supplies	9,842	6,781	7,500	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	4,242	3,945	5,500	6,500	6,500	6,500		6,500
	Supplies & Materials	**24,757**	**18,449**	**23,880**	**27,200**	**27,200**	**27,200**	**0**	**27,200**
	PARKS MAINTENANCE	**64,331**	**44,100**	**64,500**	**64,950**	**76,605**	**76,605**	**11,655**	**71,670**
DPW - MOWING (53656)									
120	Hourly Wages					8,000	8,000		8,000
137	Out-of-Classification Pay	Located		Located in		0	0		0
151	Social Security	in		Public Works		612	612		612
152	Wisconsin Retirement	Stormwater		Department		560	560		560
154	Health/Dental Insurance	Utility Fund		in 2013		2,637	2,637		2,707
155	Life Insurance	in 2012				25	25		25
156	Worker's Comp. Ins.					511	511		526
167	Post Employee Health/Disability					50	50		50
	Personal Services	**0**	**0**	**0**	**0**	**12,395**	**12,395**	**12,395**	**12,480**
353	Repair/Maint. Supplies-Machinery					1,000	1,000		1,000
	Supplies & Materials	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	MOWING	**0**	**0**	**0**	**0**	**13,395**	**13,395**	**13,395**	**13,480**
LANDSCAPING/ACCIDENT MAINT (55211)									
290	Other Outside Contracted Service	0	0	0	0	0	0		0
296	Landscaping Repairs/Services	1,675	45,881	45,880	45,880	0	0		0
	Contractual Services	**1,675**	**45,881**	**45,880**	**45,880**	**0**	**0**	**(45,880)**	**0**
	LANDSCAPING/ACCIDENT MAINT.	**1,675**	**45,881**	**45,880**	**45,880**	**0**	**0**	**(45,880)**	**0**

- Includes 2013 Budget Adjustment

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
TREE PRUNING (55240)									
120	Hourly Wages	441	1,575	Included in Parks Admin.		0	0		0
125	Temporary Wages	0	2,350	''	''	0	0		0
151	Social Security	30	293	''	''	0	0		0
152	Wisconsin Retirement	17	105	''	''	0	0		0
154	Health/Dental Insurance	184	246	''	''	0	0		0
155	Life Insurance	1	1	''	''	0	0		0
156	Worker's Comp. Ins.	17	0	''	''	0	0		0
167	Post Employee Health/Disability	8	20	''	''	0	0		0
	Personal Services	**698**	**4,590**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE PRUNING	**698**	**4,590**	**0**	**0**	**0**	**0**	**0**	**0**
TREE PLANTING (55241)									
120	Hourly Wages	272	766	Included in Parks Admin.		0	0		0
125	Temporary Wages	225	46	''	''	0	0		0
151	Social Security	28	58	''	''	0	0		0
152	Wisconsin Retirement	16	51	''	''	0	0		0
154	Health/Dental Insurance	57	182	''	''	0	0		0
155	Life Insurance	0	1	''	''	0	0		0
156	Worker's Comp. Ins.	19	0	''	''	0	0		0
167	Post Employee Health/Disability	4	10	''	''	0	0		0
	Personal Services	**621**	**1,114**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE PLANTING/INVENTORY	**621**	**1,114**	**0**	**0**	**0**	**0**	**0**	**0**

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
TREE OTHER (55242)									
120	Hourly Wages	5,498	3,240	Included in Parks Admin.		0	0		0
125	Temporary Wages	315	812	"	"	0	0		0
151	Social Security	427	297	"	"	0	0		0
152	Wisconsin Retirement	324	215	"	"	0	0		0
154	Health/Dental Insurance	1,218	677	"	"	0	0		0
155	Life Insurance	5	6	"	"	0	0		0
156	Worker's Comp. Ins.	220	0	"	"	0	0		0
167	Post Employee Health/Disability	75	38	"	"	0	0		0
	Personal Services	**8,082**	**5,285**	**0**	**0**	**0**	**0**	**0**	**0**
	TREE OTHER	**8,082**	**5,285**	**0**	**0**	**0**	**0**	**0**	**0**
FORESTRY GRANT (55243)									
299	Equipment Rental	0	177	180		0	0		0
	Contractual Services	**0**	**177**	**180**	**0**	**0**	**0**	**0**	**0**
365	Landscaping/Trees Supplies	0	4,360	4,360		0	0		0
	Supplies & Materials	**0**	**4,360**	**4,360**	**0**	**0**	**0**	**0**	**0**
	FORESTRY GRANT	**0**	**4,537**	**4,540**	**0**	**0**	**0**	**0**	**0**
ICE RINKS (55340)									
125	Temporary Wages	2,404	2,719	4,000	4,000	4,000	4,000		4,000
151	Social Security	184	204	306	305	306	306		306
152	Wisconsin Retirement	0	87	133	0	140	140		140
154	Health/Dental Insurance	0	207	400	0	502	502		505
155	Life Insurance	0	3	3	0	3	3		3
156	Worker's Comp. Ins.	91	0	182	180	256	256		263
167	Post Employee Health/Disability	0	13	26	0	13	13		13
	Personal Services	**2,679**	**3,233**	**5,050**	**4,485**	**5,220**	**5,220**	**735**	**5,230**
221	Water/Sewer/Stormwater	443	567	770	500	800	800		800
222	Electricity	763	678	800	1,225	850	850		850
224	Natural Gas	630	614	790	950	850	850		850
225	Telephone	200	280	280	380	350	350		350
	Contractual Services	**2,036**	**2,139**	**2,640**	**3,055**	**2,850**	**2,850**	**(205)**	**2,850**
390	Other Supplies/Expenses	221	152	400	550	550	550		550
	Supplies & Materials	**221**	**152**	**400**	**550**	**550**	**550**	**0**	**550**
	ICE RINKS	**4,936**	**5,524**	**8,090**	**8,090**	**8,620**	**8,620**	**530**	**8,630**
PARK & RECREATION		**280,126**	**252,413**	**309,610**	**312,130**	**314,350**	**314,350**	**2,220**	**309,755**
							Percent Budget Change	**0.71%**	**-1.46%**

VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	*2015 FINANCIAL PLAN*
OTHER CULTURE & RECREATION									
PARK & REC. COMMITTEE (55220)									
105	Salaries-Committee Members	640	0	840	1,200	840	840		840
136	Meeting Pay-Clerical	252	292	320	400	320	320		320
151	Social Security	67	21	89	125	89	89		89
152	Wisconsin Retirement	15	19	21	30	22	22		22
154	Health/Dental Insurance	141	70	126	155	73	73		68
155	Life Insurance	0	1	1	0	0	0		0
156	Worker's Comp. Ins.	2	0	3	5	4	4		4
167	Post Employee Health/Disability	4	3	5	5	2	2		2
	Personal Services	1,121	406	1,405	1,920	1,350	1,350	(570)	1,345
310	Office Supplies	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	0	0	0	0
	PARK & REC. COMMITTEE	1,121	406	1,405	1,920	1,350	1,350	(570)	1,345
BOYS/GIRLS CLUB PROGRAM-GREENHECK CENTER (55310)									
721	Contrib. to Other Organizations	0	0	0	0	0	0		0
	Other	0	0	0	0	0	0	0	0
	BOYS/GIRLS CLUB PROGRAM	0	0	0	0	0	0	0	0
OTHER CULTURE & RECREATION		1,121	406	1,405	1,920	1,350	1,350	(570)	1,345
						Percent Budget Change		-29.69%	-0.37%