

Parks/Recreation Committee

Regular Meeting Notice and Agenda

Village of Cross Plains

Rosemary Garfoot Public Library

2017 Julius Street

Cross Plains, WI 53528

(608) 798-3241

Monday, August 10

6:00 pm

- I. **Call to Order, Roll Call, and Pledge of Allegiance**
- II. **Public Comment** – This is an opportunity for anyone to address the Committee on any issue NOT on the current agenda. *Please observe the time limit of 3 minutes.* While the Committee encourages input from residents, it may not discuss or act on any issue that is not duly noticed on the agenda.
- III. **Reports**
 1. Committee Chairperson
 2. Committee Members
 3. Parks and Recreation Director
- IV. **Committee Discussion**
 1. Discussion and action to approve the minutes from July 9, 2015.
 2. Presentation from the Cross Plains Girl Scout Troop 2423 and Middleton Girl Scout Troop 1035 to assemble Aldo-Leopold Bench at Municipal Park along with a box for lost and found items.
 3. Discussion and action regarding Glacial Valley Park basketball court project.
 4. Discussion regarding a Community Garden Plot in the Village.
 5. Discussion of the 2016 Parks/Recreation/Conservancy Budget.
 6. Discussion regarding the update of the 2013 Parks and Open Space Plan.
 7. Discussion on introducing a Dog Park to the Village.
- V. **Adjournment**

This meeting notice constitutes an official meeting of the above referenced group and was posted in accordance with all applicable laws related Open Meetings Law. It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals. For additional information or to request this service, contact the Village Hall at (608) 798-3241 or matt@cross-plains.wi.us.



Director Report

Michael Axon
July - 2015

Parks

Construction started on the volleyball court at Glacial Valley Park for installation and construction for the basketball court. Per decision by the Parks and Recreation Committee and Village Board, the construction for the new court should be completed early September, 2015.

CROSS PLAINS PARKS AND RECREATION DEPARTMENT

- 1 Parks
- 2 Recreation
- 3 Recreation/Aquatics
- 4 Community Outreach

Glacial Valley Park Basketball Court



*Glacial Valley Basketball Court
What the court will look like when complete.*

*"We create community
through people, parks,
and programs"*

Other Tasks:

- **Monthly playground inspection.**
- **Inspection of fence lines and shelters (Bees)**
- **Weeding of park playgrounds, volleyball courts, and baseball diamonds.**

Recreation

Summer Camp

The month of July consists of a number of youth camps including Volleyball, Nature Explorers, Little Tumbling and Mad Science. Each camp runs Monday-Thursday from 10:00 am-12:00 pm and 1:00 pm-3:00 pm. Each camp was held at a different facility, utilizing nature, Park Elementary School, Glacier Middle School, and the Cross Plains-Berry Fire Station.

Volleyball Camp

Volleyball Camp
4th-8th grade
24 Participants



Little Tumbling Camp
Ages 3-11
23 Participants



Mad Science Camp
Ages 4-12
36 Participants



Youth Dance

The youth dance program was once again a major success for the 2015 season. Ms. Michele Dresen and Ms. Samantha Dresen did a remarkable job putting this season's talent together. This six week program showcased dancers from age 3-15 in ballet, tap, jazz, and hip hop. The dance recital was held on Thursday, July 16 at the Middleton Performing Arts Center.

223 Participants



July Programs

- Tot Rock N Roll (13)
- Little Crafters (6)
- Toddler Time (10)
- Youth Baseball/Softball (215)
- Volleyball Camp (24)
- Waterworks Camp (15)
- Little Tumbling Camp (23)
- Mad Science Camp (36)
- Swimming Lessons (229)
- Intro to Archery (30)
- Martial Arts (4)
- Dance (223)
- Yoga (19 Passes)
- Couch to 5K (8)
- No Limits Interval Training (9)
- Masters Swim Course (16)
- Hydro Burn (11)
- Men's/Women's Softball

Other Tasks:

- Monthly Deposits
- Soccer schedules and rosters finalized (August Program)
- Parents Night Out program
- Youth baseball and softball umpiring schedule
- Staff Evaluations

Aquatics

Swimming Season

A staff training was held on Friday, July 11th and Friday July 25th. This month's training was geared towards incentives, having lifeguards team up to complete lifeguarding challenges. We've found this to be much more productive, adding competition into developing guards skills.



Pool Slide Update

The slide stairs and platform have been disassembled from the standards. After talking with a fabricator, we wanted to make sure they had enough time to do the job correct and decided to make this a Fall/Winter project. The slide will be ready for the 2016 season.

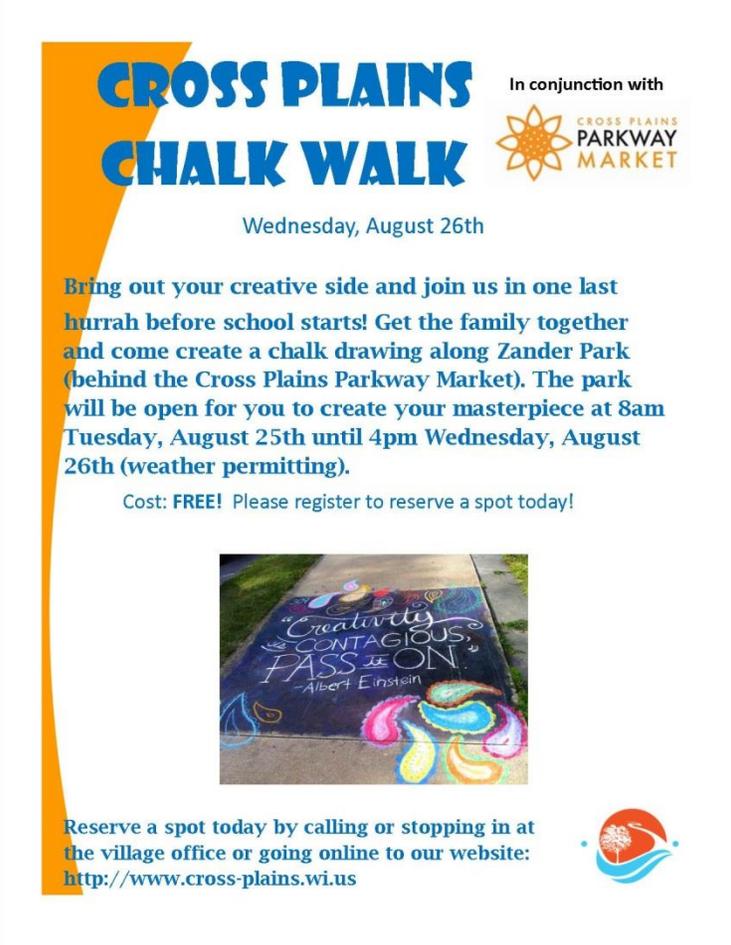
Other Tasks:

- **End of the season financials for the Cross Plains Stingrays.**
- **Started a new water polo/lap swim on Monday, Wednesday, and Friday mornings 6:30 am-8:00 am.**
- **Session 3 and 4 of swimming lessons completed.**
(Session 3: 125 Participants; Session 4: 104 Participants)

Community Outreach

Cross Plains Parkway Farmers Market - Chalk Walk

We will be hosting a “Chalk Walk” on Wednesday, August 26 from 4:00 pm-7:00 pm. Community members may reserve their creative spot of sidewalk online, by phone, or by stopping into the Village Office. This event is a final project for our intern, Katarena Ketelboeter.



**CROSS PLAINS
CHALK WALK**

In conjunction with
 CROSS PLAINS
PARKWAY
MARKET

Wednesday, August 26th

Bring out your creative side and join us in one last hurrah before school starts! Get the family together and come create a chalk drawing along Zander Park (behind the Cross Plains Parkway Market). The park will be open for you to create your masterpiece at 8am Tuesday, August 25th until 4pm Wednesday, August 26th (weather permitting).

Cost: **FREE!** Please register to reserve a spot today!



Reserve a spot today by calling or stopping in at the village office or going online to our website:
<http://www.cross-plains.wi.us>



Village of Cross Plains

Park and Recreation Committee

Meeting Minutes

July 9, 2015

I. **Meeting called to order** at 6:00 pm By Committee Chair Brosius

Roll Call – Present: Kevin Thusius, Mike Axon, Dale Buechner, Jim Billmeyer, Bill Brosius;
Frank Durham (7:15pm)

II. **No Public comment**

III. **Reports**

1. Committee Chairperson – Discussed getting the packet electronically, the committee would like to get the packet electronically.
2. Committee Members – No Report
3. Park and Recreation Director –
 - a. Parks
 - i. New scoreboard at Baer park
 - ii. New signs at parks with location information on the sign
 - iii. Westview Conservancy Eagle Scout Project completed by Alex Kolb
 - b. Recreation
 - i. Discussion of programs going on this summer. Enrollment is up 28% for the month of June.
 - ii. Orientation for new staff and interns for the summer.
 - iii. Community Night with the Mallards on June 22 was great. Tds sponsored the entire night
 - c. Aquatics
 - i. Swimming pool prep swimming pool staff training and had a Red Cross Certified instructor take staff through CPR, rescues, and spinal injuries. And did live training.
 - ii. Pool Slide is down and getting repaired for rust damage. It is not safe for users.
 - d. Community Outreach
 - i. Cross Plains Parkway Farmers Market continues to be a big success
 - ii. Life Foundation received a \$50K grant for the empower and garden strategy.

IV. **Committee Discussion**

1. Committee approved the Park and Recreation minutes from the June 8, 2015 meeting.
2. Parks
 - a. Discussion for the Village Board to enroll in the Ice Age Trail Community program. Luke Kloberdanz (Outreach and Education manager for the Ice Age Trail) came to talk about the Ice Age Trail Community program to have our community highlighted by the Ice Age Trail. We would be responsible for a couple programs to run each year. We would be the first community to start this. The Ice Age Trail would promote the Village of Cross Plains tourism, and we

promote the trail. Our one-time fee would be approximately \$2,500 The Ice Age Trails would promote and advertise not only locally but throughout the Midwest for tourist to come to Cross Plains for our programs centered around the Ice Age Trail. The Life Foundation would offer their assistance.

Action to bring the application to the Village Board. Motion by Dale Buechner, Second by Jim Billmeyer, unanimous vote with Kevin Thusius abstaining.

- b. Discussion regarding application to the 2015 PARC & Ride Trail grant program regarding trail improvement to Zander Park. \$750K grant from Dane County with matching funds from the village. We applied for \$250K. Ultimate plan is to have a bike/walking trail from County KP to County P. One of the biggest challenges is to have pedestrian crossing over the Railroad. The entire project is estimated at \$1.24M
- c. Discussion regarding updating 2013 Parks and Open space 5 year strategic plan. The committee agreed to get comfortable with current document, and discuss it in every monthly meeting. Mike Axon would like to see that we update the document. We would also like to get community input on the Parks and Open Space Plan. Next month we will go through what has been done. Also want to see Park acquisition plan.
- d. Discussion on bringing a Dog Park to the Village. Jim Billmeyer shared a document from Michigan State University on “Designing a Model Dog Park Law” <https://www.animallaw.info/article/designing-model-dog-park-law> and Bill Brosius shared a document from the American Kennel Club called “Establishing a Dog Park in Your Community” <http://www.akc.org/pdfs/GLEG01.pdf> Talked about what we should do to create a dog park. Including why, how, cost, land size etc. A lot of people in the village would like to see a dog park. Bottle neck is location. Another consideration in how close to put this to residential property. Our current land we own is not big enough to sustain.
3. Discussion regarding the Conceptual Development Plan for the Buechner east of Baer Park. Discussed a developer has looked at the property. The plan that is out there is to show what that land can handle. The property has not changed hands from the family to the developer. Updates to come.
4. Discussion on how to get the word out to the community. Discussion went to editorials, word-of-mouth, surveys after each program, social media, website.
5. Meeting adjourned 7:44 pm.

Respectfully Submitted by:

Bill Brosius
Committee Chairman
July 21, 2015

Notes:

- 171** There is 1 family and 1 single plan currently selected within this fund. Health Insurance rates are set by the State. The fee for family is \$1,410 per month and for single is \$567 per month. The rates are approximately 0.8% higher than the previous year. The employee is responsible for pay 10.5% of that cost.
- 172** Cost for Dental Insurance is budgeted based on an average of claims paid for from the previous year.
- 173** There are 2.0 employees currently enrolled in WRS. The employer contribution rate for General employees is 7.4% which represents an approximate 2.76% decrease from 2014. All employees within this budget currently pay the full share of the employee contribution to WRS which is 6.8%.
- 174** The Village is responsible for paying 6.2% of all employees gross pay towards Social Security.
- 175** The Village is responsible for paying 1.45% of all employees gross pay towards Medicare.
- 176** The employer's share of life insurance premium rates is based on the employee's age and annual salary.
- 177** The employers share of income continuation premium rates is based on the employee's annual salary. Rates are set by the Department of Employee Trust Funds.

**AGING
PARKS/RECREATION FUND - FUND 140**

MISSION STATEMENT:

Our mission is to support and assist seniors and their families by providing programs and services that promote well-being, independence, involvement in their community and the ability for them to stay in their home.

PROGRAM DESCRIPTION:

The Village is a member of Northwest Dane Senior Services, Inc. (NWDSS) that is a non-profit organization. Since 1975, NWDSS continues to provide programs and services to seniors and their families in the rural communities of Northwest Dane County. Serving seniors and their families in the following neighboring towns and villages of Black Earth, Cross Plains, Mazomanie, Roxbury, Vermont, and Berry. NWDSS is located at 1940 Blue Mounds Street, Black Earth and is open Monday through Friday from 8:30 am to 4:30 pm.

PROGRAM OBJECTIVES:

Expand opportunities for Seniors through this organization and the Village website and/or newsletter.

Continue to provide for cost-effective senior services as desired.

AGING BUDGET SUMMARY

REVENUES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
Allocated Revenue	13,962	14,740	14,240	14,990	14,990	1.70%

EXPENDITURES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
	54600					
103 Senior Coordinator	837	500	0	750	750	50.00%
204 Dues & Subscription	13,125	14,240	14,240	14,240	14,240	0.00%
Total AGING Expense	13,962	14,740	14,240	14,990	14,990	1.70%

Notes:

- 101** The cost of the Senior Coordinator is split between member communities and other revenue collected by the organization.
- 204** Membership fee is determined by population at \$3.73 per person.

**PARKS
PARKS/RECREATION FUND - FUND 140**

MISSION STATEMENT:

The Parks Department is charged with planning, developing, and maintaining high quality park and open space facilities that enhance the quality of life for all Village residents.

PROGRAM DESCRIPTION:

The Parks Department is in charge of planning and maintaining 12 parks, (49 acres) and 6 conservancies (147 acres) throughout the Village. It is made up of 1 full time Parks and Recreation Director, 1 part-time seasonal worker, and assistance from Public Facilities staff.

PROGRAM OBJECTIVES:

Enhance and maintain all Village parks and conservancies at a minimal cost to residents.

Increase awareness of conservancy trails and hillsides with literature and programming for local residents.

PARKS BUDGET SUMMARY

REVENUES

		2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
	Allocated Revenue	47,504	43,950	14,920	45,209	44,111	0.37%
43200	Federal Grants	0	0	0	0		-----
43520	State	0	0	0	0		
43730	Park Related Grants	0	500	0	0	0	
46720-101	Parks General Revenue	1,907	0	825	0	2,000	-----
46720-102	Parks Improvement Fund	1,935	12,500	340	12,500	12,500	0.00%
46720-103	Parks Concessions	2,509	3,500	1,634	3,500	3,500	0.00%
46726	Baer Park Improvement	0	0	1,755	0	0	-----
	Total PARKS Revenue	53,855	60,450	19,473	61,209	62,111	2.75%

Notes:

46720-101 A fee is charged for renting park related facilities.

46726 Program users of Baer Park are charged \$10 per application that collects annual with other funds collected to be used in the future for a to be determined improvement for Baer Park. Currently \$10,000 is taken out of this

EXPENDITURES

<i>PERSONNEL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
55200							
101	Director	16,580	17,250	8,315	17,306	17,911	3.83%
104	Part-Time Staff	8,840	10,000	1,830	10,000	10,000	0.00%
Total PERSONNEL SERVICES Expe		25,420	27,250	10,145	27,306	27,911	2.43%

Notes:

101 The Director's annual salary is split equally between the three budgets that he manages: Parks, Recreation, and Pool.

102 Two part-time seasonal employees are utilized throughout the warmer months typically for a variety of work maintaining areas within the parks and conservancy.

PARKS (Continued)
PARKS/RECREATION FUND - FUND 140

EXPENDITURES (Continued)

<i>CONTRACTUAL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
55200							
202	Communication	939	1,400	0	1,400	1,400	0.00%
203	Utilities	4,011	4,200	1,439	4,200	4,200	0.00%
204	Dues & Subscriptions	0	200	130	200	200	0.00%
205	Meetings	395	500	109	500	500	0.00%
206	Printing	190	500	0	500	500	0.00%
207	Support Services	3,455	3,000	360	3,500	3,500	16.67%
Total CONTRACTUAL SERVICES Ex		8,991	9,800	2,038	10,300	10,300	5.10%

Notes:

203 Includes utilities for park related facilities.

207 The main expense for this line item is portable restrooms in the parks at Glacial Valley, Legion park, Raspberry Park, and Park School. A handicap accesible toilet has been added to the pool for easier access and to cover high usage during home swim meets and parties.

SUPPLIES AND EXPENSES

		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
55200							
301	Equipment	192	400	106	400	400	0.00%
302	Technology	259	500	0	500	500	0.00%
303	Fuel	552	1,300	250	1,500	1,500	15.38%
304	Supplies	802	3,700	754	3,500	3,500	-5.41%
305	Maintenance	14,694	14,500	2,811	15,000	15,000	3.45%
306	Programs	0	0	1,484	0	0	-----
307	Concessions	2,445	2,500	682	1,500	2,500	0.00%
399	Miscellaneous	500	500	1,203	1,203	500	0.00%
Total SUPPLIES AND EXPENSES		19,444	23,400	7,290	23,603	23,900	2.14%

Notes:

302 Provides funding for the software for park reservations and field rentals. The ongoing costs for the program are split between Recreation and Swimming budgets.

304 Includes funding for basic supplies of the Parks including signage, cleaning materials, and other basic supplies.

305 Funding provides for repair of picnic tables, playground equipment, buildings, ball diamonds, and conservancy.

307 Expenses related to concession stand supplies at Mary's Place. Offset by the revenues collected on the sales. Excess revenue is to be put into the Baer Park Improvement Account until the building is paid.

399 Whenever there is an expense that we'd like to highlight or wasn't part of the initial planning process for the budget, we post it here. (Equipment repairs, Auto repairs, etc.)

Total PARKS Expense	53,855	60,450	19,473	61,209	62,111	2.75%
----------------------------	---------------	---------------	---------------	---------------	---------------	--------------

**RECREATION PROGRAMS AND EVENTS
PARKS/RECREATION FUND - FUND 140**

MISSION STATEMENT:

The Recreation Department is committed to improving the quality of life for all village residents through promoting and providing well-organized and maintained leisure services through a variety of recreational programs and special events throughout the year.

PROGRAM DESCRIPTION:

The Recreation Department is made up of a Parks and Recreation Director, Recreation Coordinator, part-time staff, and many independent contractors including umpires, referees, and instructors. The Recreation Department looks to promote a wide variety of affordable recreation programs for all ages while also working with the Middleton-Cross Plains School District and local businesses to be sure to benefit each resident in Cross Plains.

PROGRAM OBJECTIVES:

Add 3-5 youth programs, reaching out to residents for recreational ideas while also implementing new program ideas from Staff and Annual WPRA Conference.

Add 11-14 youth programs in 2016, reaching out to the School District for optional gym space(s) for after school programming.

Coordinate with our local school district and its coaches to encourage more camps (skills/drills) to increase feeder programs in Cross Plains. (ex. - Dance, Poms, Tennis, Volleyball, Baseball, Football, other).

RECREATION PROGRAMS AND EVENTS BUDGET SUMMARY

REVENUES

		2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
	Allocated Revenue	21,204	28,375	0	29,976	31,713	11.76%
46725	Recreation	89,681	85,000	72,067	88,000	88,000	3.53%
46760	Schools	1,676	2,500	1,436	2,500	2,500	0.00%
	Total REC. PROGRAMS & EVENTS	112,561	115,875	73,503	120,476	122,213	5.47%

Notes:

46725 New programs are currently being utilized by local users. Revenues increased 2014-2015 via budget \$5,000. We are on track to meet this revenue due to increased programming and increased participation.

46760 This line item illustrates fees we take in to account for usage of Village facilities. Facilities included: Middleton-Cross Plains School Usage and Cross Plains Legion Hall.

RECREATION PROGRAMS AND EVENTS (Continued)
PARKS/RECREATION FUND - FUND 140

EXPENDITURES

<i>PERSONNEL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55300						
101	Director	16,274	17,250	7,681	17,306	17,911	3.83%
102	Recreation Coordinator	26,658	32,500	14,883	32,635	33,777	3.93%
103	Part-Time Staff	8,575	12,000	1,893	12,000	12,000	0.00%
Total PERSONNEL SERVICES Expe		51,506	61,750	24,456	61,941	63,688	3.14%

Notes:

- 101** The Director's annual salary is split equally between the three budgets that he manages: Parks, Recreation, and Swimming Pool.

<i>CONTRACTURAL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55300						
178	Uniform	500	0	500	500	500	
201	Postage	58	325	34	325	325	0.00%
202	Communication	500	1,400	300	1,400	1,400	0.00%
204	Dues & Subscriptions	300	300	250	300	300	0.00%
205	Meetings	597	1,000	408	1,000	1,000	0.00%
206	Printing	0	1,600	1,685	1,685	2,000	25.00%
207	Support Services	27,996	23,000	8,049	26,000	26,000	13.04%
Total CONTRACTUAL SERVICES Ex		29,451	27,625	10,726	30,710	31,025	12.31%

Notes:

- 178** Addition of recreation staff t-shirts for program awareness and professional services. This was awarded in 2015 budget but some how ommited in the final budget document.
- 202** Cell phone payments for recreation staff; currently using a large number of private minutes for Department purposes.
- 205** This would be for staff trainings including first aid, cpr and aed along with professional certifications such as Certified Parks and Recreation Professional.
- 206** This accounts for the printing of the Spring/Summer Activity Guide. It accounts for promotion of recreation programs, library programs, swim team events, and other community groups.
- 207** This provides funding for independent contractors such as umpires, referees and fitness instructors.

SUPPLIES AND EXPENSES

		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55300						
302	Technology	5,204	3,500	3,825	3,825	3,500	0.00%
304	Supplies	9,103	8,000	1,438	8,000	8,000	0.00%
306-101	Programs	17,296	15,000	7,711	16,000	16,000	6.67%
306-102	Programs - Life Foundation	0	0	8,793	0	0	-----
Total SUPPLIES AND EXPENSES		31,603	26,500	21,767	27,825	27,500	3.77%

Notes:

302 This line item pays for Sportsman SQL, online registration and reservation program along with any technical support needed throughout the year.

306-101 Program supplies have increased with the additional programs being offered. This accounts for usage fees and individual program expenses.

Total REC. PROGRAMS & EVENTS	112,561	115,875	56,949	120,476	122,213	5.47%
---	----------------	----------------	---------------	----------------	----------------	--------------

**SWIMMING POOL
PARKS/RECREATION FUND - FUND 140**

MISSION STATEMENT:

The Cross Plains Pool is committed to offering a variety of services including swimming lessons, both competitive and leisure swimming, water safety instruction, and educational opportunities for all ages and abilities.

PROGRAM DESCRIPTION:

The Cross Plains pool is made up of 1 Parks and Recreation Director and 16 staff members. It is broken down into 1 pool manager, 2 assistant managers, 9 lifeguards, and 3 basket room/concession workers. The Cross Plains pool offers Red Cross swimming lessons for tiny tots through competitive swim. (Ages 3-17) The facility is also home to the Cross Plains Stingrays (Parent ran swim team).

PROGRAM OBJECTIVES:

Continue to enhance training methods/procedures for staff members working with local organizations and groups.

Continue swimming instruction courses at a variety of levels while also looking to add more programming for adults/seniors.

SWIMMING POOL BUDGET SUMMARY

REVENUES		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	Allocated Revenue	36,028	29,450	3,729	38,664	36,211	22.96%
46734-101	Pool General Revenue	68,541	68,500	30,270	68,500	70,500	2.92%
46734-102	Pool Improvement Fund	3,487	6,000	860	6,000	6,000	0.00%
46734-103	Pool Concessions	3,936	5,000	1,424	5,000	5,000	0.00%
	Total SWIMMING POOL Revenue	111,992	108,950	36,282	118,164	117,711	8.04%

Notes:

46734 Revenue generated by the pool has been steady over the last several years.

EXPENDITURES

PERSONNEL SERVICES		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55420						
101	Director	16,274	17,250	7,681	17,306	17,911	3.83%
102	Pool Managers	11,247	10,000	771	11,250	11,800	18.00%
103	Lifeguards	31,252	30,000	4,937	31,250	32,000	6.67%
104	Swim Team	20,189	18,000	5,331	20,000	18,000	0.00%
178	Uniform	339	500	357	500	500	0.00%
	Total PERSONNEL SERVICES Expe	79,301	75,750	19,077	80,306	80,211	5.89%

Notes:

- 101** The Director's annual salary is split equally between the three budgets that he manages: Parks, Recreation, and Pool.
- 102** The pool is made up annually of 1 manager & 2 assistant managers. The 3 positions work on average of 47 hours per pay period. Each manager must obtain their lifeguarding certification, CPR/AED, along with a Wisc Swim Instructor certification.
- 103** The pool is made up of 9 lifeguards & 2 basket room/concession attendants. Lifeguards work on average of 38 hours each pay period and must be at least 16 years of age, have a current lifeguarding certificate, CPR/First Aid, and AED certification. Basket room/concession attendants work on average of 33 hours per pay period (2 weeks) & must be 14 years old.
- 104** Swim Team is a separate entity from the Village that pays for their own employees. The Village uses its payroll system to pay each swim team employee and receives 100% reimbursement for their cost at the end of the summer.

**SWIMMING POOL (Continued)
PARKS/RECREATION FUND - FUND 140**

EXPENDITURES (Continued)

CONTRACTURAL SERVICES

		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55420						
203	Utilities	18,260	15,000	4,693	17,000	17,000	13.33%
204	Dues & Subscriptions	1,044	1,500	1,044	1,500	1,500	0.00%
207	Support Services	250	500	46	500	500	0.00%
	Total CONTRACTUAL SERVICES Ex	19,554	17,000	5,783	19,000	19,000	11.76%

Notes

- 203** Utilities have increased due to cool temperatures throughout the summer. Heaters are used to bring water temperature up to at or around 78-82 degrees fahrenheit.
- 204** This accounts for pool and concession license obtained from the state each year.
- 207** Support services is used to contract the American Red Cross Representative for the start of the season staff training.

SUPPLIES AND EXPENSES

		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
	55420						
301	Equipment	1,913	2,000	290	2,000	2,000	0.00%
302	Technology	109	500	147	500	500	0.00%
304	Supplies	5,905	6,500	3,290	7,000	7,000	7.69%
305	Maintenance	3,145	4,200	6,358	6,358	6,000	42.86%
307	Concessions	2,064	3,000	1,337	3,000	3,000	0.00%
Total SUPPLIES AND EXPENSES		13,137	16,200	11,423	18,858	18,500	14.20%

- 301** Equipment such as backboards, lifeguard tubes, first aid equipment.
- 302** Used to offset internet and computer usage at the pool.
- 304** Supplies account for chlorine, acid magic, and cleaning supplies for restrooms, first aid, and contamination procedures. (Fecal incidence, blood, etc.)
- 305** The mermaid sand filters are in need of being cleaned out and new sand being added. This was done last in 2010 and recommended every 5 years. There has also been a number of maintenance issues reoccurring: pool slide, expansion joints (recaulk), chemical probes over the last couple of seasons.

Total SWIMMING POOL Expense	111,992	108,950	36,282	118,164	117,711	8.04%
------------------------------------	----------------	----------------	---------------	----------------	----------------	--------------

**TRANSFERS TO OTHER FUNDS
PARKS/RECREATION FUND - FUND 140**

MISSION STATEMENT:

To allow for the ability to transfer money to other funds as needed and/or approved by the Village Board.

PROGRAM DESCRIPTION:

Occasionally, other funds within the Village require money to be transferred. This line item is included for accounting purposes as the auditor typically identifies when this is necessary according to applicable accounting standards.

PROGRAM OBJECTIVES:

Reduces the need to amend the budget if a transfer between funds is needed.

Transfers will be identified in the annual Audit.

TRANSFERS TO OTHER FUNDS BUDGET SUMMARY

REVENUES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
Allocated Revenue	0	48,500	0	48,500	10,000	-79.38%

EXPENDITURES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
59200						
59200 Transfers to Other Funds	0	48,500	0	48,500	10,000	-79.38%
Total TRANSFERS Expense	0	48,500	0	48,500	10,000	-79.38%

Notes:

59200 There are two different transfers contained within this line item. The first transfer is \$30,000 going to Debt Service to make the 2012, 2013, and 2015 payments (\$10,000 each) for Mary's Place as authorized by the Village Board in 2010. The 2014 payment will be made by the auditor through their year end journal entries. These expenses are offset by Fund Balance (140-49300). These payments will continue through 2021.

The second transfer is to move revenue collected from users fees during the year from the Park Improvement Fund (140-46720-102 @ \$12,250) and Pool Improvement Fund (140-46734-102 @ \$6,000) into assigned fund balances accounted for by the Auditor. The Auditor is currently designating the Park Improvement Funds collected as an assigned fund balance but not for the Pool Funds. This action will help for the budget to account for this transaction instead of showing the reserves offsetting the operating budget on an annual basis.

Village of Cross Plains
2015 Parks/Recreation Fund Operating Budget

SUMMARY of REVENUES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
Taxes	124,545	174,515	174,515	0	198,344	13.65%
Intergovernmental Revenues	0	500	0	0	0	-100.00%
Public Charges for Services	173,671	183,000	110,610	0	171,500	-6.28%
Miscellaneous Revenues	0	3,000	10,651	0	3,000	0.00%
Other Financing Sources	0	30,000	0	0	0	-100.00%
Total Budget Revenue	298,216	391,015	295,776	0	372,844	-4.65%

SUMMARY of EXPENDITURES

	2014 Actual	2015 Budget	YTD 6/30/2015	2015 Projected	2016 Budget	% Change vs. 2015
51430 PERSONNEL	29,568	42,500	15,423	36,724	45,819	7.81%
54600 AGING	13,962	14,740	14,240	14,990	14,990	1.70%
55200 PARKS	53,855	60,450	19,473	61,209	62,111	2.75%
55300 RECREATION PROGRAMS AND EVENTS	112,561	115,875	56,949	120,476	122,213	5.47%
55420 SWIMMING POOL	111,992	108,950	36,282	118,164	117,711	8.04%
59200 TRANSFERS TO OTHER FUNDS	0	48,500	0	48,500	10,000	-79.38%
Total Budget Expenditures	321,937	391,015	142,369	400,062	372,844	-4.65%

Difference in Revenues over Expenditures **(23,721)** **0** **153,408** **(400,062)** **0**

Village of Cross Plains
2015 Parks/Recreation Fund Operating Budget

Index Expenditures Summary

<i>PERSONNEL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
101	Department Head	49,128	51,750	23,676	51,917	53,733	3.83%
102	First Subordinate	37,905	42,500	15,654	43,885	45,577	7.24%
103, 104	Part-Time Employees	69,694	70,500	13,990	74,000	72,750	3.19%
171	Health Insurance	15,268	21,250	7,572	16,379	22,965	8.07%
172	Dental	419	1,750	432	845	1,690	-3.43%
173	Retirement	5,633	6,250	3,128	6,250	6,301	0.82%
174	Social Security	6,655	10,250	3,466	10,250	10,386	1.33%
175	Medicare	1,553	2,500	811	2,500	4,186	67.44%
176	Life Insurance	40	250	15	250	81	-67.60%
177	Disability Insurance	0	250	0	250	210	-16.00%
178	Uniform	339	500	357	500	500	0.00%
Total PERSONNEL SERVICES Expe		186,633	207,750	69,102	207,026	218,379	5.12%

<i>CONTRACTUAL SERVICES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
201	Postage	58	325	34	325	325	0.00%
202	Communication	1,439	2,800	300	2,800	2,800	0.00%
203	Utilities	22,271	19,200	6,131	21,200	21,200	10.42%
204	Dues & Subscriptions	14,469	16,240	15,664	16,240	16,240	0.00%
205	Meetings	993	1,500	518	1,500	1,500	0.00%
206	Printing	190	2,100	1,685	2,185	2,500	19.05%
207	Support Services	31,701	26,500	8,455	30,000	30,000	13.21%
Total CONTRACTUAL SERVICES Ex		71,121	68,665	32,787	74,250	74,565	8.59%

<i>SUPPLIES AND EXPENSES</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
301	Equipment	2,105	2,400	396	2,400	2,400	0.00%
302	Technology	5,572	4,500	3,972	4,825	4,500	0.00%
303	Fuel	552	1,300	250	1,500	1,500	15.38%
304	Supplies	15,811	18,200	5,482	18,500	18,500	1.65%
305	Maintenance	17,839	18,700	9,169	21,358	21,000	12.30%
306	Programs	0	0	10,277	0	0	-----
307	Concessions	4,508	5,500	2,020	4,500	5,500	0.00%
399	Miscellaneous	500	500	1,203	1,203	500	0.00%
Total SUPPLIES AND EXPENSES		46,887	51,100	32,769	54,286	53,900	5.48%

<i>OTHER</i>		2014	2015	YTD	2015	2016	% Change
		Actual	Budget	6/30/2015	Projected	Budget	vs. 2015
59200	Transfers to Other Funds	0	48,500	0	48,500	10,000	-79.38%
Total OTHER Expenses		0	48,500	0	48,500	10,000	-79.38%
Total Budget Expenditures		304,641	376,015	134,658	384,062	356,844	-5.10%

17,296.00 15,000.00 7,710.94 16,000.00 16,000.00