

## **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 15, 2016**

**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 the regular meetings held July 18, 2016.
  2. Discussion and action to make a recommendation to the Village Board allowing dogs on leash to be in Village Parks and Open Space Areas.
  3. Discussion regarding proposed 2017 Budget for Parks/Recreation Department.
- 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](mailto:matt@cross-plains.wi.us).

# Village of Cross Plains

## Park and Recreation Committee

### Meeting Minutes

### July 18, 2016

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I. **Meeting called to order** at 6:05 pm By Committee Chair Brosius

Roll Call – Present: Mike Axon, Dale Buechner, Jim Billmeyer, Bill Brosius

Absent - Kevin Thusius, Frank Durham

II. **Public comment** – No Public Comment

III. **Reports**

1. **Committee Chairperson** – Matt Schuenke is leaving the Village to take a new position as Administrator for the Village of McFarland. Mike Axon is going to be the acting Village Administrator until a replacement is hired. Brosius let the committee know that the one year trial was completed and this committee will continue on. The Committee of the Whole has been eliminated.
2. **Committee Members** – No Report
3. **Park and Recreation Director** – Mike talked about the Ice Age Trail Community Celebration held here in Cross Plains. There has been a lot of mowing in the village to control wild parsnip and thistles. And had a good showing for Movie in the Park in Baer Park. There have been issues with the Swimming pool pump that have been identified and a new pump has been ordered. Possibly keep the old one as a backup depending on it condition.

IV. **Committee Discussion**

1. **Discussion and action to approve the minutes from June 20, 2016**  
Dale Buechner motion to approve, 2<sup>nd</sup>. by Jim Billmeyer Committee approved
2. **Update from Village Staff regarding the Cross Plains Mixed-Use Mountain Biking and Hiking Trail Proposal within the Village owned conservancy.** No Action at this meeting. Will have a discussion and action at the August meeting.
3. **Update from Village Staff regarding the recruitment for the position of Parks Maintenance. An offer is being made to a candidate for a full-time position.** Needs to be approved by the Village Board
4. Next Meeting August 15<sup>th</sup>. 6:00pm in the Library.

V. Adjourned at 7:02 pm

Respectfully Submitted by:

Bill Brosius  
Committee Chairman  
Date



# Director Report

Michael Axon  
July - 2016

## Parks

A new pickleball court has been added to Municipal Park next to the Village pool and Municipal shelter. Staff at the Cross Plains Pool put the net up each morning and then take it down once it gets dark. Players of all ages are welcome to use the court; there's a sign out sheet at the pool admission office where players can sign out paddles and balls for free. So far the court has seen a number of users of all abilities. A special thank you to Frank Durham who orchestrated the lining of the court along with lessons on how to play.

### CROSS PLAINS PARKS AND RECREATION DEPARTMENT

- 1 Parks
- 2 Recreation
- 3 Recreation/Aquatics

### *Pickle Ball Court*



*Municipal Pickleball Court*

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

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### *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, Water-Works, 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, Glacier Creek Middle School, and the Cross Plains-Berry Fire Station.

*Volleyball Camp*  
4<sup>th</sup>-8<sup>th</sup> grade  
23 Participants



*Water-Works*  
Ages 3-11  
24 Participants



*Mad Science Camp*  
Ages 4-12  
27 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.

245 Participants



### *July Programs*

- Little Crafters (6)
- Toddler Time (10)
- Youth Baseball/Softball (215)
- Swimming Lessons (229)
- Junior Lifeguarding (21)
- Intro to Archery (23)
- Yoga (19 Passes)
- No Limits Interval Training (9)
- Masters Swim Course (16)
- Hydro Burn (11)
- Men's/Women's Softball (13)

### **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 22nd. We continued our "incentive based training" along with a written test for the lifeguards. Managers along with our "safety crew" went over the test and administered our Emergency Action Plan.

### *Guard of the Month*

A new program being implemented this year is "Guard of the Month". Managers are asked to evaluate lifeguards each month, looking for lifeguards that: take initiative, go above and beyond, hold themselves to the highest of standards, and are a complete representation of our community. The first "Guard of the Month" implemented by the Village of Cross Plains Pool goes to:

**Samantha Roll** ~ Sam is in her 4<sup>th</sup> season with the Cross Plains Pool, and has become a wonderful leader to our young staff. Ms. Roll's positive attitude and willingness to help other staff work on their skills is something that doesn't go unnoticed. Congratulations Sam on becoming the first "Guard of the Month" as we look forward to your service with our community.



### **New Shade Awning**

A new shade awning has been constructed overtop the bleachers adjacent to the Cross Plains Pool. Village staff constructed the awning that was put together before the last swim meet of the season. So far, the shade structure has received a number of compliments and shall stay up for the remainder of the swim season. Staff will take it down at the end of the season and have it up for the start of the 2017 pool season.



### **Other Tasks:**

- ***Session 3 and 4 of swimming lessons completed.***  
*(Session 3: 110 Participants; Session 4: 111 Participants)*



Village of Cross Plains  
PO Box 97, 2417 Brewery Road  
Cross Plains, WI 53528  
Phone: (608) 798-3241  
Fax: (608) 798-3817

## Memorandum

To: Parks and Recreation Committee  
From: Michael K Axon, Interim Village Administrator/  
Parks and Recreation Director  
Date: January 21, 2016  
Re: **Parks and Recreation Committee Meeting – August 12, 2016**

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### III. Reports

1. **Committee Chairperson** – For approval.
2. **Committee Members**
3. **Parks and Recreation Director** – See Report

### IV.

#### Committee Discussion

#### **2. Parks and Recreation Director**

*a. Discussion and action to make a recommendation to the Village Board allowing dogs to be in Village Parks and Open Space Areas* – The Parks and Recreation Committee recommended on February 15, 2016:

- Propose to the Village Board that a change to the current Village Ordinance 23.02(b) to allow dogs in any village park. Restrictions are dogs must be on a leash no greater than 8 feet long. Dogs will not be allowed in play areas or sheltered picnic areas. Committee unanimously approved.

Currently the ordinance reads: **SECTION 21.09 Prohibited Conduct.**

- (b) **Animals Prohibited in Certain Areas.** No animal shall be permitted by its owner to enter or remain in any public building or Village park or recreation land, unless the area is officially posted as permitting such animals, or on any privately owned property without the express consent of the property owner or person in charge. This provision shall not apply to a specially trained guide dog accompanied by a blind or deaf person.

Staff recommends adopting the proposed wording from February 2016, recommending only clearing it up to read:

- Dogs shall be permitted by its owner in all Village Parks and Village owned Open Space on leash, unless the area is officially posted as not permitted. Dogs are not allowed in play areas, shelters, picnic areas, or on ball fields.

Staff would recommend putting together a brochure of Village Parks, including their amenities and proposed uses while also giving description of which parks and or open space areas dogs shall/shall not be permitted. Staff would also recommend signs being posted at all entrances (near park signage) with the new ordinance description.

*a. Discussion and action regarding a Development Proposal from Veridian Homes in order to annex and develop 2504 Military Road (Buechner Farm) as a residential subdivision* – The Village has started the process to annex the property located at 2503 Military Road (Buechner Farm) to be developed as a residential subdivision. The next step in the process is for the Village Board to consider the recommendation of the Plan Commission regarding the Development Proposal. The project will add 43 single family homes to the Village in two different densities, expand conservation land in the area, and provide future space for public facility development. The Plan Commission reviewed the Development Proposal for the proposed annexation at their January 4<sup>th</sup> meeting. After review the Plan Commission recommended approval to the Village Board. The minutes from the meeting are included in the packet.

Included in your packet you will find a memo and attached exhibits that provide a detailed analysis of the annexation factors. The developer will be present to answer additional questions. Following discussion, staff recommends approval.

*b. Discussion and action regarding Ordinance #01-2016 amending Subsection (g) of Section 84.26-84.36 reducing the minimum pavement setback from five (5) to three (3) feet; and creating Section 84.65(g)(5)(b) establishing three (3) feet as the setback for all other residential access structures* – Ordinance #01-2016 reduces the minimum pavement setback from five to three feet. The ordinance is recommended to provide homeowners with more flexibility in placing accessory structures. The Plan Commission recommended approval at their January 4<sup>th</sup> meeting. Following discussion, staff recommends approval.

### 3. Parks and Recreation Director

#### *a. Discussion regarding proposed 2017 Budget for Parks/Recreation Department:*

The 2017 budget has a few highlighted areas to discuss. Changes in personnel along with a Federal Law have added additional expense to the proposed budget.

- *140-55200-102 ~ Parks Maintenance*
  - *The addition of a Parks Maintenance worker in 2016 is being transitioned into the 2017 budget. Currently, the Parks Maintenance Position is in the Public Facilities budget.*
- *140-55300-102 ~ Recreation Coordinator (+\$6500)*
  - *The results are in from the Overtime Rules Survey that many of you completed. The U.S. Labor Department has now finalized a new rule that is expected to make an additional 4.2 million salaried works eligible for overtime pay. Effective Dec. 1st, the rule raises the salary threshold at which white-collar workers are exempt from overtime pay from \$23,660 to \$47,476. The department estimates an additional 4.2 million executive, administrative and professional workers who earn above the old threshold but below the new one will be entitled to time-and-a-half wages for each hour they work beyond 40 per week.*
  - *An increase of \$6500.00 is asked for in the 2017 budget, offset entirely with "Recreation Revenue/Fees" from line item 140-46725*
- *140-55300-206/140-55200-206 (+\$900)*
  - *Due to the increase in apartments directly related to the number of copies needed for the Spring/Summer Activity Guide, the increase is needed to support this effort. As our space has increased due to more programs, so has the space for civic groups posting in the guide. One way to offset this cost, could be to ask for "advertising" fees to help cover the increase.*

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

**MISSION STATEMENT:**

To provide a competitive, yet cost-effective benefit package in order to recruit and retain quality employees.

**PROGRAM DESCRIPTION:**

The Personnel Budget includes all fringe benefit costs associated with the full-time and part-time employment of all employees within the Parks and Recreation Fund. The Village provides a package of fringe benefits to all full-time staff including health insurance, dental insurance, retirement, social security, Medicare, life insurance, and income continuation (disability). Non-monetary benefits also include vacation, sick time, employee funded retirement, etc.

**PROGRAM OBJECTIVES:**

Stay current with changing laws regarding benefits related to employer and employee contributions.

Review benefits provided to achieve cost savings where possible.

**PERSONNEL BUDGET SUMMARY**

REVENUES		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
<b>Allocated Revenue</b>		<b>35,604</b>	<b>44,250</b>	<b>18,373</b>	<b>51,750</b>	<b>73,750</b>	<b>66.67%</b>
EXPENDITURES		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
51430							
110	Bonus Pool	0	0	0	0	2,500	-----
171	Health Insurance	15,784	22,750	11,415	27,500	43,000	89.01%
172	Dental	466	1,750	570	2,000	2,500	42.86%
173	Retirement	6,497	6,250	2,880	7,500	9,500	52.00%
174	Social Security	10,382	10,500	2,817	12,000	12,750	21.43%
175	Medicare	2,428	2,500	659	2,500	3,000	20.00%
176	Life Insurance	48	250	33	250	250	0.00%
177	Income Continuation	0	250	0	0	250	0.00%
<b>Total PERSONNEL Expense</b>		<b>35,604</b>	<b>44,250</b>	<b>18,373</b>	<b>51,750</b>	<b>73,750</b>	<b>66.67%</b>

Notes:

- 110** Employees may be provided Merit Pay (i.e. - Bonus) upon successful completion of a Performance Evaluation. Amount of Bonus Pool determined based upon 2% of the total wages for the Department which is the maximum afforded merit pay.
- 171** There are 2 family and 1 single plan currently selected. Health Insurance rates are set by the State. The fee in 2016 for family was \$1,541.70 per month and for single was \$620.20 per month. The rates are estimated approximately 10% higher for 2017. The employee is responsible for pay 12% 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 3.5 employees currently enrolled in WRS. The employer contribution rate for General employees is 7.4% which represents an approximate 0.20% increase from 2016. All employees within this budget currently pay the full employee share.
- 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

**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 in the Village of Cross Plains on Bourbon Road.

**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

	2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
<b>Allocated Revenue</b>	<b>14,240</b>	<b>19,250</b>	<b>18,480</b>	<b>19,230</b>	<b>19,250</b>	<b>0.00%</b>

EXPENDITURES

	2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
54600						
103 Senior Coordinator	0	750	0	750	750	0.00%
204 Dues & Subscription	14,240	18,500	18,480	18,480	18,500	0.00%
<b>Total AGING Expense</b>	<b>14,240</b>	<b>19,250</b>	<b>18,480</b>	<b>19,230</b>	<b>19,250</b>	<b>0.00%</b>

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 at \$5 per capital of our 2015 esimated population of 3,696.

**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

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	<b>Allocated Revenue</b>	<b>26,795</b>	<b>28,750</b>	<b>4,395</b>	<b>34,500</b>	<b>29,300</b>	<b>1.91%</b>
43200	Federal Grants	0	0	0	0	0	-----
43520	State	0	0	0	0	0	
43730	Park Related Grants	0	0	0	0	0	
46720-101	Parks General Revenue	1,524	2,000	2,070	0	2,200	10.00%
46720-103	Parks Concessions	1,780	3,500	0	0	3,500	0.00%
46726	Baer Park Improvement	348	0	2,250	0	0	-----
	<b>Total PARKS Revenue</b>	<b>30,447</b>	<b>34,250</b>	<b>8,715</b>	<b>34,500</b>	<b>35,000</b>	<b>2.19%</b>

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

PERSONNEL SERVICES

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	55200						
101	Director	17,997	17,750	8,288	18,000	18,250	2.82%
102	Parks Maintenance	0	0	0	13,500	36,500	-----
104	Part-Time Staff	5,750	10,000	756	10,000	10,000	0.00%
178	Uniform					500	-----
	<b>Total PERSONNEL SERVICES Expense</b>	<b>5,750</b>	<b>10,000</b>	<b>756</b>	<b>23,500</b>	<b>47,000</b>	<b>370.00%</b>

Notes:

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

**102** One full-time parks maintenance workers has been added to the Parks and Recreation Department budget. This position has moved from Public Facilities and into the Parks Budget.

**178** The new parks position will need uniform allowance to reflect reflect consistency and safety.

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

EXPENDITURES (Continued)

*CONTRACTUAL SERVICES*

		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
55200							
202	Communication	0	1,500	0	1,500	1,500	0.00%
203	Utilities	5,108	4,250	1,910	4,600	4,600	8.24%
204	Dues & Subscriptions	130	250	460	250	250	0.00%
205	Meetings	500	500	118	500	500	0.00%
206	Printing	0	500	920	900	900	80.00%
207	Support Services	4,171	3,500	0	3,500	3,500	0.00%
<b>Total CONTRACTUAL SERVICES Exp</b>		<b>9,909</b>	<b>10,500</b>	<b>3,409</b>	<b>11,250</b>	<b>11,250</b>	<b>7.14%</b>

Notes:

**203** Includes utilities for park related facilities.

**206** The printing for the Spring/Summer Activity guide has increased due to the increase in the number of activity guides needed for print. This line item has remained flat over the last 5 years but with the new apartment complexes and development it will need to increase.

**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 access and to cover high usage during home swim meets and parties.

*SUPPLIES AND EXPENSES*

		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
55200							
301	Equipment	106	250	0	250	250	0.00%
302	Technology	500	500	0	500	500	0.00%
303	Fuel	671	1,500	110	1,500	1,500	0.00%
304	Supplies	2,517	3,500	677	3,000	3,000	-14.29%
305	Maintenance	13,784	15,000	3,466	15,000	15,000	0.00%
306	Programs	0	0	0			-----
307	Concessions	1,758	2,500	977	2,500	2,500	0.00%
399	Miscellaneous	1,203	500	76	500	500	0.00%
<b>Total SUPPLIES AND EXPENSES</b>		<b>20,538</b>	<b>23,750</b>	<b>5,306</b>	<b>23,250</b>	<b>23,250</b>	<b>-2.11%</b>

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. This is decreased due to the addition of hand dryers in the restrooms instead of paper towel.

**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 for payment of the building.

<b>Total PARKS Expense</b>	<b>30,447</b>	<b>34,250</b>	<b>8,715</b>	<b>34,500</b>	<b>35,000</b>	<b>2.19%</b>
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## 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

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	<b>Allocated Revenue</b>	<b>40,503</b>	<b>29,750</b>	<b>0</b>	<b>35,326</b>	<b>38,750</b>	<b>30.25%</b>
46725	Recreation	106,866	90,000	72,476	95,000	96,500	7.22%
46760	Schools	2,471	2,500	2,165	2,500	2,500	0.00%
	<b>Total REC. PROGRAMS &amp; EVENTS Rev.</b>	<b>149,840</b>	<b>122,250</b>	<b>74,641</b>	<b>132,826</b>	<b>137,750</b>	<b>12.68%</b>

Notes:

- 46725** New programs are currently being utilized by local users. Revenues increased 2014 via budget \$34,000. With the addition of the Glacier Creek Middle School gym, and a better MCPASD user agreement we will have an increase in usage of the school gymnasiums.

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

EXPENDITURES

*PERSONNEL SERVICES*

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	55300						
101	Director	17,183	17,750	8,134	18,000	18,250	2.82%
102	Recreation Coordinator	32,915	33,500	15,437	33,500	41,000	22.39%
103	Part-Time Staff	14,496	12,000	234	12,000	12,000	0.00%
178	Uniform	0	500	0	500	500	0.00%
<b>Total PERSONNEL SERVICES Expense</b>		<b>64,594</b>	<b>63,750</b>	<b>23,805</b>	<b>64,000</b>	<b>71,750</b>	<b>12.55%</b>

Notes:

- 101** The Director's annual salary is split equally between the three budgets that he manages: Parks, Recreation, and Swimming Pool.  
 December 1, 2016 labor law will be changing to include all salaried positions to make \$47,474.00. Due to this change, and our recreation coordinator being salaried, I propose to add \$6500 for overtime for 2017 based on average yearly hours over the last 2 years. (45 hours week)
- 102**

*CONTRACTUAL SERVICES*

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	55300						
201	Postage	105	250	0	250	250	0.00%
202	Communication	584	1,500	275	1,500	1,500	0.00%
204	Dues & Subscriptions	630	250	130	250	250	0.00%
205	Meetings	1,050	1,000	148	1,000	1,000	0.00%
206	Printing	1,685	2,000	2,500	2,500	2,500	25.00%
207	Support Services	28,590	26,000	8,463	28,000	28,000	7.69%
<b>Total CONTRACTUAL SERVICES Exp</b>		<b>32,644</b>	<b>31,000</b>	<b>11,516</b>	<b>33,500</b>	<b>33,500</b>	<b>8.06%</b>

Notes:

- 202** Cell phone payments for recreation staff; currently using a large number of private minutes for Department purposes.
- 206** This would be for staff trainings including first aid, cpr and aed along with professional certifications such as Certified Parks and Recreation Professional.
- 207** This provides funding for independent contractors such as umpires, referees and fitness instructors.

*SUPPLIES AND EXPENSES*

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	55300						
302	Technology	5,458	3,500	3,926	3,926	3,500	0.00%
304	Supplies	9,137	8,000	3,916	8,400	9,000	12.50%
306-101	Programs	24,546	16,000	8,576	23,000	20,000	25.00%
306-102	Programs - Life Foundation	13,460	0	11,148		0	-----
<b>Total SUPPLIES AND EXPENSES</b>		<b>52,602</b>	<b>27,500</b>	<b>27,566</b>	<b>35,326</b>	<b>32,500</b>	<b>18.18%</b>

Notes:

- 306** Program supplies have increased with the additional programs being offered. We're still working on getting expenses evened out with regards to the added revenue. As revenue has increased, in past budgets our

<b>Total REC. PROGRAMS &amp; EVENTS Exp.</b>	<b>149,840</b>	<b>122,250</b>	<b>62,886</b>	<b>132,826</b>	<b>137,750</b>	<b>12.68%</b>
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**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		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
	<b>Allocated Revenue</b>	<b>43,410</b>	<b>42,750</b>	<b>0</b>	<b>47,700</b>	<b>45,950</b>	<b>7.49%</b>
46734-101	Pool General Revenue	70,201	68,500	41,173	68,500	68,500	0.00%
46734-103	Pool Concessions	3,994	5,000	1,498	4,500	4,500	-10.00%
	<b>Total SWIMMING POOL Revenue</b>	<b>117,606</b>	<b>116,250</b>	<b>42,670</b>	<b>120,700</b>	<b>118,950</b>	<b>2.32%</b>

Notes:

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

EXPENDITURES

*PERSONNEL SERVICES*

		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
	55420						
101	Director	17,183	17,750	8,134	18,000	18,250	2.82%
102	Pool Managers	9,508	11,500	1,679	10,000	11,500	0.00%
103	Lifeguards	32,445	31,000	2,131	32,500	31,000	0.00%
104	Swim Team	19,910	18,000	2,206	20,000	18,000	0.00%
178	Uniform	357	500	0	500	500	0.00%
	<b>Total PERSONNEL SERVICES Expense</b>	<b>79,404</b>	<b>78,750</b>	<b>14,151</b>	<b>81,000</b>	<b>79,250</b>	<b>0.63%</b>

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*

		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
	55420						
203	Utilities	18,734	17,000	3,604	18,500	18,500	8.82%
204	Dues & Subscriptions	1,150	1,500	1,048	1,500	1,500	0.00%
207	Support Services	466	500	0	500	500	0.00%
<b>Total CONTRACTUAL SERVICES Exp</b>		<b>20,350</b>	<b>19,000</b>	<b>4,652</b>	<b>20,500</b>	<b>20,500</b>	<b>7.89%</b>

*SUPPLIES AND EXPENSES*

		2015	2016	YTD	2016	2017	% Change
		Actual	Budget	6/30/2016	Projected	Budget	vs. 2016
	55420						
301	Equipment	1,077	2,000	0	2,000	2,000	0.00%
302	Technology	647	500	0	500	500	0.00%
304	Supplies	6,268	7,000	4,662	7,200	7,200	2.86%
305	Maintenance	6,820	6,000	3,706	6,500	6,500	8.33%
307	Concessions	3,040	3,000	408	3,000	3,000	0.00%
<b>Total SUPPLIES AND EXPENSES</b>		<b>17,852</b>	<b>18,500</b>	<b>8,777</b>	<b>19,200</b>	<b>19,200</b>	<b>3.78%</b>

<b>Total SWIMMING POOL Expense</b>	<b>117,606</b>	<b>116,250</b>	<b>27,580</b>	<b>120,700</b>	<b>118,950</b>	<b>2.32%</b>
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**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		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	<b>Allocated Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	-----
46720-102	Parks Improvement Fund	11,050	12,500	2,610	11,500	12,500	0.00%
46734-102	Pool Improvement Fund	4,556	6,000	560	4,500	6,000	0.00%
49300	Fund Balance Applied (Park Impr)	0	10,000	0	10,000	10,000	0.00%
	<b>Total SWIMMING POOL Revenue</b>	<b>15,606</b>	<b>28,500</b>	<b>3,170</b>	<b>28,500</b>	<b>28,500</b>	<b>0.00%</b>

EXPENDITURES

		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
	59200						
59200	Transfers to Other Funds	3,717	28,500	0	28,500	28,500	0.00%
	<b>Total TRANSFERS Expense</b>	<b>3,717</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>0.00%</b>

Notes:

**59200** There are two different transfers contained within this line item:

(1) The first transfer is from Fund 140 (Parks/Rec) to Fund 150 (Debt Service) in the amount of \$10,000 for Mary's Place as authorized by the Village Board in 2010. This expense is offset by Revenue Line Item 140-49300-000 (Park Improvement Fund). As of December 31, 2014 the Park Improvement Fund had a positive fund balance of \$104,666. These payments will continue through 2021.

(2) The second transfer is from Fund 140 (Park/Rec) to Assigned Fund Balance to move revenue collected from users fees during the year for park and pool improvements. Approximately \$12,500 is transferred by the Auditor in assigned fund balances from 140-46720-102 for Park Improvements and approximately \$6,000 is transferred from 140-46734-102 for Pool Improvements. The actual amount collect for both collections is what gets transferred at year end so that tax revenue is not needed to offset a deficit.

Village of Cross Plains  
2017 Parks/Recreation Fund Operating Budget

**SUMMARY of REVENUES**

	2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
Taxes	174,515	191,500	0	0	207,000	8.09%
Intergovernmental Revenues	0	0	0	0	0	-----
Public Charges for Services	202,790	190,000	124,801	0	196,200	3.26%
Miscellaneous Revenues	13,460	1,000	11,148	0	0	-100.00%
Other Financing Sources	0	10,000	0	0	10,000	0.00%
<b>Total Budget Revenue</b>	<b>390,765</b>	<b>392,500</b>	<b>135,949</b>	<b>0</b>	<b>413,200</b>	<b>5.27%</b>

**SUMMARY of EXPENDITURES**

	2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
51430 PERSONNEL	35,604	44,250	18,373	51,750	73,750	<b>66.67%</b>
54600 AGING	14,240	19,250	18,480	19,230	19,250	<b>0.00%</b>
55200 PARKS	30,447	34,250	8,715	34,500	35,000	<b>2.19%</b>
55300 RECREATION PROGRAMS AND EVENTS	149,840	122,250	62,886	132,826	137,750	<b>12.68%</b>
55420 SWIMMING POOL	117,606	116,250	27,580	120,700	118,950	<b>2.32%</b>
59200 TRANSFERS TO OTHER FUNDS	3,717	28,500	0	28,500	28,500	<b>0.00%</b>
<b>Total Budget Expenditures</b>	<b>351,454</b>	<b>364,750</b>	<b>136,034</b>	<b>387,506</b>	<b>413,200</b>	<b>13.28%</b>

Difference in Revenues over Expenditures	<b>39,311</b>	<b>27,750</b>	<b>(85)</b>	<b>(387,506)</b>	<b>0</b>
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Village of Cross Plains  
2017 Parks/Recreation Fund Operating Budget

**Index Expenditures Summary**

<i>PERSONNEL SERVICES</i>		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
101	Department Head	52,362	53,250	24,557	54,000	54,750	2.82%
102	First Subordinate	42,423	45,000	17,116	57,000	89,000	97.78%
103, 104	Part-Time Employees	72,601	71,750	5,327	75,250	71,750	0.00%
110	Bonus Pool	0	0	0	0	2,500	-----
171	Health Insurance	15,784	22,750	11,415	27,500	43,000	89.01%
172	Dental	466	1,750	570	2,000	2,500	42.86%
173	Retirement	6,497	6,250	2,880	7,500	9,500	52.00%
174	Social Security	10,382	10,500	2,817	12,000	12,750	21.43%
175	Medicare	2,428	2,500	659	2,500	3,000	20.00%
176	Life Insurance	48	250	33	250	250	0.00%
177	Disability Insurance	0	250	0	0	250	0.00%
178	Uniform	357	1,000	0	1,000	1,000	0.00%
<b>Total PERSONNEL SERVICES Expense</b>		<b>203,349</b>	<b>215,250</b>	<b>65,372</b>	<b>239,000</b>	<b>290,250</b>	<b>34.84%</b>

<i>CONTRACTUAL SERVICES</i>		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
201	Postage	105	250	0	250	250	0.00%
202	Communication	584	3,000	275	3,000	3,000	0.00%
203	Utilities	23,842	21,250	5,515	23,100	23,100	8.71%
204	Dues & Subscriptions	16,150	20,500	20,118	20,480	20,500	0.00%
205	Meetings	1,550	1,500	266	1,500	1,500	0.00%
206	Printing	1,685	2,500	3,420	3,400	3,400	36.00%
207	Support Services	33,227	30,000	8,463	32,000	32,000	6.67%
<b>Total CONTRACTUAL SERVICES Exp</b>		<b>77,143</b>	<b>79,000</b>	<b>38,057</b>	<b>83,730</b>	<b>83,750</b>	<b>6.01%</b>

<i>SUPPLIES AND EXPENSES</i>		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
301	Equipment	1,183	2,250	0	2,250	2,250	0.00%
302	Technology	6,606	4,500	3,926	4,926	4,500	0.00%
303	Fuel	671	1,500	110	1,500	1,500	0.00%
304	Supplies	17,922	18,500	9,255	18,600	19,200	3.78%
305	Maintenance	20,604	21,000	7,172	21,500	21,500	2.38%
306	Programs	38,007	16,000	19,724	23,000	20,000	25.00%
307	Concessions	4,798	5,500	1,385	5,500	5,500	0.00%
399	Miscellaneous	1,203	500	76	500	500	0.00%
<b>Total SUPPLIES AND EXPENSES</b>		<b>90,992</b>	<b>69,750</b>	<b>41,648</b>	<b>77,776</b>	<b>74,950</b>	<b>7.46%</b>

<i>OTHER</i>		2015 Actual	2016 Budget	YTD 6/30/2016	2016 Projected	2017 Budget	% Change vs. 2016
59200	Transfers to Other Funds	3,717	28,500	0	28,500	28,500	0.00%
<b>Total OTHER Expenses</b>		<b>3,717</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>0.00%</b>

<b>Total Budget Expenditures</b>		<b>375,201</b>	<b>392,500</b>	<b>145,077</b>	<b>429,006</b>	<b>477,450</b>	<b>21.64%</b>
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