



Total Employees: 3.81

Department Purpose

To provide the overall direction for the Aquatics, Parks and Playgrounds, Recreation and Adult Senior Services Divisions in accordance with the policies established by the Village Board.

Department Description

Parks and Recreation Administration is responsible for the overall management for the Village's park and recreation resources. In this role, Administration manages services provided at municipal parks, park facilities, swimming pool, rights of way landscaping, and community special events throughout the Village.

2016 Budget Highlights

There are no notable changes for 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Administrative Secretary II	0.00	1.00	1.00	1.00	1.00
Crewperson	2.00	2.00	1.00	1.00	1.00
Senior Coordinator/Recreation Program Supervisor	0.00	0.00	0.00	0.35	0.35
Program Specialist	0.46	0.46	0.46	0.46	0.46
Total Staffing	4.46	4.46	3.46	3.81	3.81

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	198,247	177,513	164,139	165,196	167,687
Non-Personal Services	22,026	20,808	22,934	24,536	25,902
Capital Outlay	0	0	0	0	0
Total Expenditures	220,273	198,321	187,073	189,732	193,589

Areas of Emphasis: Continue to improve the quality of life.

Goal: To provide professional support services to all divisions of the Parks and Recreation Department. To coordinate with other Grafton community groups to provide support for community events that attracts local residents and visitors.

- Objective:**
1. Provide in-service training to 100 percent of seasonal staff.
 2. Achieve an 85 percent approval rating for support services from local organizations.
 3. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Effectiveness</u>					
% of seasonal employees attending in-service training	100%	100%	100%	100%	100%
Local organizations satisfaction with support services	100%	100%	85%	100%	85%
<u>Efficiency</u>					
Resident satisfaction rating	95%	94%	80%	98%	80%

COMMUNITY ENRICHMENT SERVICES
Parks and Recreation Administration
100.553100

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	117,494	118,299	110,995	110,995	110,995
115 Part-time Wages	15,492	15,661	16,564	16,564	17,809
129 Longevity	787	488	519	476	512
130 Social Security	9,812	9,892	9,795	9,795	9,823
131 Wisconsin Retirement	8,720	9,444	7,580	8,706	8,535
132 Insurance - Health	45,571	23,389	18,273	18,273	19,576
136 Insurance - Life	371	340	413	387	437
Total Personal Services	198,247	177,513	164,139	165,196	167,687
<u>Non-Personal Services</u>					
210 Contractual Services	5,712	5,616	6,850	6,850	6,850
220 Communications	1,314	759	1,200	1,200	1,200
242 Vehicle Maintenance	68	69	350	900	350
248 Repairs & Maintenance	1,119	980	500	100	500
310 Office/Computer Supplies	777	557	750	600	775
311 Postage	218	331	350	350	350
319 Misc Supplies & Expenses	3,483	927	500	750	750
322 Printing & Reproduction	1,000	838	1,000	96	100
325 Books, Subscriptions & Dues	508	727	725	702	870
330 Training & Conferences	1,993	2,954	3,841	3,841	4,443
342 Fluids	521	285	500	500	500
510 Insurance - General Liability	2,677	3,312	2,100	4,703	4,546
515 Insurance - Worker's Compensation	2,636	3,453	4,268	3,944	4,668
Total Non-Personal Services	22,026	20,808	22,934	24,536	25,902
Total Community Activities Admin.	220,273	198,321	187,073	189,732	193,589
<u>210 Contractual Services</u>					
Software Support	3,325	3,350	3,350	3,375	3,500
Miscellaneous	284	135	500	1,175	350
Credit Card Fees	2,103	2,131	3,000	2,300	3,000
	5,712	5,616	6,850	6,850	6,850



Department Purpose

To coordinate activities and provide administrative support for all senior citizen recreational opportunities.

Department Descriptions

Adult Senior Services Division programs and coordinates educational, physical, and social activities for older adults.

2016 Budget Highlights

The Adopted Budget includes the following changes:

- Resealing the Multi-purpose Senior Center parking lot for \$2,999.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Senior Coordinator/ Recreation Supervisor	0.65	0.65	0.65	0.65	0.65
Senior Center Assistant	0.29	0.45	0.45	0.45	0.45
Total Staffing	0.94	1.10	1.10	1.10	1.10

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	78,531	74,954	83,672	84,891	88,467
Non-Personal Services	23,986	27,124	31,454	29,562	29,974
Capital Outlay	11,093	2,335	1,000	1,500	2,999
Total Expenditures	113,610	104,413	116,126	115,953	121,440

Areas of Emphasis: Continue to improve the quality of life. Promote community wellness.

Goal: To provide high quality senior adult programming at indoor and outdoor facilities. To promote community wellness through a variety of recreational programming.

- Objective:**
1. Offer a minimum of ten educational sessions per calendar year.
 2. Offer nine social activities per year.
 3. Maintain current levels of participation in all programs activities and special events.
 4. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Measurements					
Resource					
Total attendance	14,195	14,357	14,500	14,500	14,500
Average daily attendance	56	57	57	57	57
Special events offered	68	78	65	65	65
Social events held	9	9	9	9	9
Trips offered	23	24	24	24	24
Educational programs offered	57	68	12	12	12
Participants in Senior Games	27	24	30	30	30
Effectiveness					
Participant satisfaction with quality of educational programs	100%	100%	90%	90%	90%
Resident satisfaction rating	93%	94%	80%	96%	80%

COMMUNITY ENRICHMENT SERVICES

Adult Senior Services

100.551400

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	28,771	30,078	31,419	31,419	31,419
115 Part-time Wages	16,127	18,041	23,244	23,244	23,709
120 Labor Pool Allocations	8,824	3,098	3,149	4,367	3,200
129 Longevity	125	137	160	148	160
130 Social Security	3,076	2,666	4,535	4,535	4,498
131 Wisconsin Retirement	3,094	3,034	4,025	4,025	3,880
132 Insurance - Health	18,474	17,855	17,108	17,108	21,546
136 Insurance - Life	40	45	32	45	55
Total Personal Services	78,531	74,954	83,672	84,891	88,467
<u>Non-Personal Services</u>					
210 Contractual Services	5,737	6,756	7,817	6,500	6,500
220 Communications	2,355	3,340	3,500	3,782	3,800
225 Utilities	8,086	9,681	9,500	8,642	9,000
248 Repairs & Maintenance	1,776	3,203	3,000	3,000	2,000
310 Office/Computer Supplies	533	222	500	600	550
319 Misc Supplies & Expenses	1,462	270	1,000	900	1,000
325 Books, Subscriptions & Dues	65	65	65	65	65
330 Training & Conferences	205	389	572	572	438
349 Janitorial Supplies	970	625	1,000	777	800
510 Insurance - General Liability	1,514	1,475	1,498	1,950	2,000
515 Insurance - Worker's Compensation	1,283	1,098	3,002	2,774	3,821
Total Non-Personal Services	23,986	27,124	31,454	29,562	29,974
<u>Capital Outlay</u>					
810 New Equipment	0	0	1,000	300	0
815 Replacement Equipment	11,093	2,335	0	1,200	2,999
Total Capital Outlay	11,093	2,335	1,000	1,500	2,999
Total Adult Senior Services	113,610	104,413	116,126	115,953	121,440
210 Contractual Services					
Elevator Maintenance	0	934	984	444	444
Janitorial Contract	3,960	4,380	5,390	4,620	4,620
Miscellaneous	0	201	0	0	0
Fire Extinguisher/Fire Alarm	403	55	250	250	250
Sanitation / Recycling	1,374	1,186	1,193	1,186	1,186
	5,737	6,756	7,817	6,500	6,500
810 New Equipment					
Tables	0	0	1,000	300	0
815 Replacement Equipment					
ADA Toilets	0	0	0	1,200	0
Seal Coat Parking Lot	0	0	0	0	2,999
Stone Retaining Wall	5,098	0	0	0	0
ADA Side Door	5,995	0	0	0	0
Sign	0	2,335	0	0	0
	11,093	2,335	0	1,200	2,999



Department Purpose

To coordinate planning, use, and maintenance of all Village parks and open space.

Department Descriptions

The Parks and Playground Division provides for the planning, development, use and maintenance of parkland and facilities meet public demand through grounds maintenance of all parks including River Island Golf Course, and seasonal weekly maintenance of Centennial Park, Veterans Memorial Park and Lime Kiln Park pavilions and grounds maintenance for all rights-of-way and bike and pedestrian paths.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	106,612	122,787	126,674	130,443	132,928
Non-Personal Services	34,988	34,559	40,792	39,743	42,071
Capital Outlay	236	5,336	9,114	8,500	4,000
Total Expenditures	141,836	162,682	176,580	178,686	178,999

Areas of Emphasis: Continue to improve the quality of life. Implement Comprehensive Outdoor Recreation Plan.

Goal: To provide and maintain parks and open space in a manner that is attractive and inviting.

- Objective:**
1. To achieve an 80 percent customer satisfaction (average, good or excellent) rating for all Pavilion rentals.
 2. To achieve a 70 percent satisfaction (average, good or excellent) rating for Centennial Park lighted ball diamond.
 3. To achieve an 80 percent or greater park and open space satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Number of park acres maintained	120	120	120	120	120
Number of park shelter rentals	343	334	275	275	275
Effectiveness					
Satisfaction with rental of park pavilions	97%	99%	80%	80%	80%
Softball team satisfaction with the quality of maintenance for Centennial Park lighted ball diamond	N/A	97%	70%	70%	80%
Residents satisfaction rating with Centennial, Veterans Memorial and Lime Kiln Parks	97%	98%	80%	98%	80%

COMMUNITY ENRICHMENT SERVICES

Parks and Playgrounds

100.552000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	18,558	20,565	20,000	20,380	21,900
120 Labor Pool Allocations	76,072	88,046	91,869	93,474	94,448
127 Overtime	900	273	0	120	0
130 Social Security	5,900	7,745	8,558	8,719	8,901
131 Wisconsin Retirement	5,182	6,158	6,247	7,750	7,679
Total Personal Services	106,612	122,787	126,674	130,443	132,928
<u>Non-Personal Services</u>					
210 Contractual Services	1,239	1,421	1,247	1,212	1,250
225 Utilities	15,487	14,830	14,600	14,600	14,600
248 Repairs & Maintenance	5,695	6,668	10,000	7,500	8,500
319 Misc Supplies & Expenses	5,129	3,711	5,000	6,000	5,000
349 Janitorial Supplies	1,256	1,544	1,500	1,560	1,500
510 Insurance - General Liability	2,808	2,884	2,618	3,487	3,661
515 Insurance - Worker's Compensation	3,374	3,501	5,827	5,384	7,560
Total Non-Personal Services	34,988	34,559	40,792	39,743	42,071
<u>Capital Outlay</u>					
810 New Equipment	0	0	7,589	6,975	2,000
815 Replacement Equipment	236	5,336	1,525	1,525	2,000
Total Capital Outlay	236	5,336	9,114	8,500	4,000
 Total Parks & Playgrounds	 141,836	 162,682	 176,580	 178,686	 178,999
210 Contractual Services					
Miscellaneous	32	209	0	0	0
Sanitation/Recycling	1,207	1,212	1,247	1,212	1,250
	1,239	1,421	1,247	1,212	1,250
810 New Equipment					
Garbage Cans (10)	0	0	2,000	1,993	2,000
Garbage Can Lids (20)	0	0	2,000	1,993	0
Chemical Sprayer	0	0	1,600	1,000	0
Nuisance Control (2)	0	0	1,989	1,989	0
	0	0	7,589	6,975	2,000
815 Replacement Equipment					
Play equipment (slide replacement)	236	3,011	0	0	0
Zaun Pavilion Air Conditioner	0	2,325	0	0	0
Scoreboard Controller	0	0	1,525	1,525	0
Drinking Fountains (Cent.and Veterans)	0	0	0	0	2,000
	236	5,336	1,525	1,525	2,000



Department Purpose

To oversee the sale of lots, record keeping functions, and maintenance of the Village-owned cemetery grounds.

Department Descriptions

Woodlawn Cemetery Program oversees the operation of a five acre Village-owned cemetery located at the corner of North Street and Third Avenue that provides burial sites and cemetery services on a nondenominational basis.

2016 Budget Highlights

There are no notable changes in 2016.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	5,645	4,947	4,878	4,584	4,963
Non-Personal Services	1,882	2,553	1,878	2,964	1,975
Capital Outlay	195	0	0	0	0
Total Expenditures	7,722	7,500	6,756	7,548	6,938

Areas of Emphasis: Promote quality and sustainable economic and community development.

Goal: To reduce the cost to maintain Village property or facilities through sustainable measures.

Objective: To establish 2.5 percent of the cemetery with wild grass area to reduce mowing area.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Efficiency					
Percent of cemetery with wild grass area	2.5%	2.5%	2.5%	2.5%	2.5%
Workload					
Acres maintained	5.46	5.46	5.46	5.46	5.46

COMMUNITY ENRICHMENT SERVICES

Woodlawn Cemetery

100.559100

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	4,282	4,363	4,000	4,000	4,080
120 Labor Pool Allocations	916	222	500	225	500
130 Social Security	387	346	344	344	350
131 Wisconsin Retirement	60	16	34	15	33
Total Personal Services	5,645	4,947	4,878	4,584	4,963
<u>Non-Personal Services</u>					
225 Utilities	811	470	697	400	704
311 Postage	0	0	12	12	12
319 Misc Supplies & Expenses	587	1,611	600	2,000	600
342 Fluids	266	217	255	255	279
510 Insurance - General Liability	91	103	82	83	89
515 Insurance - Worker's Compensation	127	152	232	214	291
Total Non-Personal Services	1,882	2,553	1,878	2,964	1,975
Total Woodlawn Cemetery	7,527	7,500	6,756	7,548	6,938
<u>Capital Outlay</u>					
815 Replacement Equipment	195	0	0	0	0
Total Capital Outlay	195	0	0	0	0
Total Woodlawn Cemetery	7,722	7,500	6,756	7,548	6,938
815 Replacement Equipment Memorial Vase	195	0	0	0	0
	195	0	0	0	0



Department Purpose

This budget contains the funds to account for the allocation of funds to the Recreation Fund and Aquatics Fund.

Department Descriptions

The Administrative Services Department allocates the necessary funds required to maintain a zero or positive fund balance in the Recreation Fund and Aquatics Fund annually.

2016 Budget Highlights

The Adopted Budget includes the following changes:

- Increase of \$12,127 in Recreation Fund Contribution due partially to an increase in facility costs by the Grafton School District for Village’s programming use of their facilities.
- Decrease of \$8,490 in Aquatics Fund Contribution due to anticipated higher 2016 revenues associated with the Family Aquatic Center.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	0	0	0	0	0
Non-Personal Services	60,668	66,978	76,044	62,114	79,681
Capital Outlay	0	0	0	0	0
Total Expenditures	60,668	66,976	76,044	62,114	79,681

COMMUNITY ENRICHMENT SERVICES CONTRIBUTION

100.*****

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
991 Recreation Fund Contribution	0	0	5,104	1,473	17,231
991 Aquatics Fund Contribution	60,668	66,978	70,940	60,641	62,450
Total Other Financing Uses	<u>60,668</u>	<u>66,978</u>	<u>76,044</u>	<u>62,114</u>	<u>79,681</u>