



Total Employees: 3.46

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, aquatic center, rights of way landscaping, and community special events throughout the Village.

2017 Budget Highlights

There are no notable changes for 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Permanent Staffing					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Secretary II	1.00	1.00	1.00	1.00	1.00
Crewperson	1.00	1.00	1.00	1.00	1.00
Senior Coord./Rec. Supervisor	0.89	0.00	0.00	0.00	0.00
Office Assistant	0.46	0.46	0.46	0.46	0.46
Total Staffing	4.35	3.46	3.46	3.46	3.46

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	177,513	164,697	171,437	171,496	171,708
Operating	20,808	24,548	25,902	26,575	24,399
Capital Outlay	0	0	0	0	0
Total Expenditures	198,321	189,245	197,339	198,071	196,107

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.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Measurements					
Effectiveness					
% of seasonal employees attending in-service training	100%	100%	100%	100%	100%
Local organizations satisfaction with support services	100%	100%	85%	100%	85%
Efficiency					
Resident satisfaction rating	94%	98%	80%	98%	80%

COMMUNITY ENRICHMENT SERVICES
Parks and Recreation Administration
100.553100

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	118,299	111,077	114,277	114,277	114,234
115 Part-time Wages	15,661	16,200	17,809	17,809	18,221
129 Longevity	488	476	512	512	548
130 Social Security	9,892	9,477	10,074	10,143	10,173
131 Wisconsin Retirement	9,444	8,737	8,752	8,751	9,043
132 Insurance - Health	23,389	18,343	19,576	19,576	19,052
136 Insurance - Life	340	387	437	428	437
Total Personnel	177,513	164,697	171,437	171,496	171,708
<u>Operating</u>					
210 Contractual Services	5,616	7,205	6,850	8,244	7,850
220 Communications	759	1,401	1,200	1,200	1,200
242 Vehicle Maintenance	69	716	350	350	350
248 Repairs & Maintenance	980	21	500	570	500
310 Office/Computer Supplies	557	579	775	775	775
311 Postage	331	300	350	350	350
319 Misc Supplies & Expenses	927	1,076	750	750	750
322 Printing & Reproduction	838	143	100	100	200
325 Books, Subscriptions & Dues	727	702	870	867	867
330 Training & Conferences	2,954	3,094	4,443	3,438	3,702
342 Fluids	285	529	500	300	500
510 Insurance - General Liability	3,312	4,795	4,546	4,596	2,093
515 Insurance - Worker's Compensation	3,453	3,987	4,668	5,035	5,262
Total Operating	20,808	24,548	25,902	26,575	24,399
Total Community Activities Admin.	198,321	189,245	197,339	198,071	196,107
210 Contractual Services					
Software Support	3,350	3,375	3,350	3,600	3,600
Miscellaneous	135	442	500	600	500
Credit Card Fees	2,131	3,388	3,000	4,044	3,750
	5,616	7,205	6,850	8,244	7,850



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.

2017 Budget Highlights

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Permanent Staffing					
Senior Coordinator/ Recreation Supervisor	0.65	0.65	0.65	0.65	0.65
Senior Center Assistant	0.45	0.45	0.45	0.45	0.45
Total Staffing	1.10	1.10	1.10	1.10	1.10

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	74,954	86,323	90,376	90,909	91,251
Operating	27,124	27,119	29,974	29,977	28,837
Capital Outlay	2,335	1,000	2,999	2,200	400
Total Expenditures	104,413	114,442	123,349	123,086	120,488

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.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Measurements					
Resource					
Total attendance	14,357	14,476	14,500	13,250	14,250
Average daily attendance	57	57	57	53	57
Special events offered	78	57	65	60	60
Social events held	9	9	9	9	9
Trips offered	24	21	24	24	24
Educational programs offered	68	81	12	57	25
Participants in Senior Games	24	39	30	25	30
Effectiveness					
Participant satisfaction with quality of educational programs	100%	92%	90%	80%	90%
Resident satisfaction rating	94%	96%	80%	80%	80%

COMMUNITY ENRICHMENT SERVICES

Adult Senior Services

100.551400

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	30,078	31,555	33,297	33,297	33,862
115 Part-time Wages	18,041	23,286	23,709	23,709	23,817
120 Labor Pool Allocations	3,098	4,543	3,200	3,882	3,882
129 Longevity	137	148	160	160	172
130 Social Security	2,666	3,096	4,515	4,670	4,723
131 Wisconsin Retirement	3,034	3,568	3,894	3,592	3,763
132 Insurance - Health	17,855	20,082	21,546	21,546	20,969
136 Insurance - Life	45	45	55	53	63
Total Personnel	74,954	86,323	90,376	90,909	91,251
<u>Operating</u>					
210 Contractual Services	6,756	6,179	6,500	6,669	7,550
220 Communications	3,340	3,787	3,800	3,820	3,896
225 Utilities	9,681	7,914	9,000	8,110	8,138
248 Repairs & Maintenance	3,203	2,083	2,000	2,610	2,780
310 Office/Computer Supplies	222	524	550	550	600
319 Misc Supplies & Expenses	270	793	1,000	900	1,000
325 Books, Subscriptions & Dues	65	65	65	65	210
330 Training & Conferences	389	204	438	474	575
349 Janitorial Supplies	625	777	800	800	800
510 Insurance - General Liability	1,475	1,988	2,000	1,858	763
515 Insurance - Worker's Compensation	1,098	2,805	3,821	4,121	2,525
Total Operating	27,124	27,119	29,974	29,977	28,837
<u>Capital Outlay</u>					
810 New Equipment	0	1,000	0	0	0
815 Replacement Equipment	2,335	0	2,999	2,200	400
Total Capital Outlay	2,335	1,000	2,999	2,200	400
Total Adult Senior Services	104,413	114,442	123,349	123,086	120,488
210 Contractual Services					
Elevator Maintenance	934	164	444	514	989
Janitorial Contract	4,380	4,235	4,620	4,700	5,100
Miscellaneous	201	0	0	0	0
Fire Extinguisher/Fire Alarm	55	593	250	250	250
Sanitation / Recycling	1,186	1,187	1,186	1,205	1,211
	6,756	6,179	6,500	6,669	7,550
810 New Equipment					
Tables	0	1,000	0	0	0
	0	1,000	0	0	0
815 Replacement Equipment					
Seal Coat Parking Lot	0	0	2,999	2,200	0
Exterior Lights	0	0	0	0	400
Sign	2,335	0	0	0	0
	2,335	0	2,999	2,200	400



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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	122,787	133,240	133,929	132,543	134,023
Operating	34,559	42,167	42,071	41,719	42,627
Capital Outlay	5,336	6,457	4,000	4,000	2,500
Total Expenditures	162,682	181,873	180,000	178,262	179,150

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 80 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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Number of park acres maintained	120	120	120	120	120
Number of park shelter rentals	334	326	275	352	300
Effectiveness					
Satisfaction with rental of park pavilions	99%	99%	80%	98%	80%
Softball team satisfaction with the quality of maintenance for Centennial Park lighted ball diamond	97%	99%	80%	99%	80%
Residents satisfaction rating with Centennial, Veterans Memorial and Lime Kiln Parks	98%	98%	80%	98%	80%

COMMUNITY ENRICHMENT SERVICES

Parks and Playgrounds

100.552000

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	20,565	20,874	21,900	21,900	22,338
120 Labor Pool Allocations	88,046	96,970	95,296	95,296	95,296
127 Overtime	273	120	0	80	795
130 Social Security	7,745	8,676	8,966	8,972	9,060
131 Wisconsin Retirement	6,158	6,600	7,767	6,295	6,534
Total Personnel	122,787	133,240	133,929	132,543	134,023
<u>Operating</u>					
210 Contractual Services	1,421	1,584	1,250	1,248	1,260
225 Utilities	14,830	14,301	14,600	14,600	14,600
248 Repairs & Maintenance	6,668	6,357	8,500	6,000	6,500
319 Misc Supplies & Expenses	3,711	9,371	5,000	7,000	7,000
349 Janitorial Supplies	1,544	1,560	1,500	1,500	1,600
510 Insurance - General Liability	2,884	3,559	3,661	3,216	3,300
515 Insurance - Worker's Compensation	3,501	5,444	7,560	8,155	8,367
Total Operating	34,559	42,176	42,071	41,719	42,627
<u>Capital Outlay</u>					
810 New Equipment	0	4,932	2,000	2,000	0
815 Replacement Equipment	5,336	1,525	2,000	2,000	2,500
Total Capital Outlay	5,336	6,457	4,000	4,000	2,500
 Total Parks & Playgrounds	 162,682	 181,873	 180,000	 178,262	 179,150
210 Contractual Services					
Miscellaneous	209	372	0	0	0
Sanitation/Recycling	1,212	1,212	1,250	1,248	1,260
	1,421	1,584	1,250	1,248	1,260
810 New Equipment					
Garbage Cans (10)	0	985	2,000	2,000	0
Garbage Can Lids (20)	0	2,947	0	0	0
Chemical Sprayer	0	1,000	0	0	0
	0	4,932	2,000	2,000	0
815 Replacement Equipment					
Play equipment (slide replacement)	3,011	0	0	0	0
Zaun Pavilion Air Conditioner	2,325	0	0	0	0
Scoreboard Controller	0	1,525	0	0	0
Pressure Washer	0	0	0	0	2,500
Drinking Fountains (Cent.and Veterans)	0	0	2,000	2,000	0
	5,336	1,525	2,000	2,000	2,500



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.

2017 Budget Highlights

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	4,947	4,638	4,963	5,230	5,247
Operating	2,553	3,147	1,975	2,980	2,002
Capital Outlay	0	0	0	0	0
Total Expenditures	7,500	7,785	6,938	8,210	7,249

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.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Measurements					
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>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	4,363	4,153	4,080	4,080	4,161
120 Labor Pool Allocations	222	147	500	734	670
130 Social Security	346	328	350	368	370
131 Wisconsin Retirement	16	10	33	48	46
Total Personnel	4,947	4,638	4,963	5,230	5,247
<u>Operating</u>					
225 Utilities	470	567	704	450	704
311 Postage	0	3	12	12	12
319 Misc Supplies & Expenses	1,611	2,087	600	1,935	600
342 Fluids	217	187	279	200	279
510 Insurance - General Liability	103	86	89	70	80
515 Insurance - Worker's Compensation	152	217	291	313	327
Total Operating	2,553	3,147	1,975	2,980	2,002
Total Woodlawn Cemetery	7,500	7,785	6,938	8,210	7,249



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.

2017 Budget Highlights

The Adopted Budget includes the following changes:

- Increases of \$15,171 in Recreation Fund contributions due to partially increased costs of computer programs and additional field trips.
- Increase of \$11,065 in Aquatics Fund contributions due to increased costs of operations and purchase of deck chairs. (\$4,500)

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	0	0	0	0	0
Operating	66,978	59,629	79,681	89,267	105,917
Capital Outlay	0	0	0	0	0
Total Expenditures	66,976	59,629	79,681	89,267	105,917

COMMUNITY ENRICHMENT SERVICES CONTRIBUTION

100.*****

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
991 Recreation Fund Contribution	0	0	17,231	28,710	32,402
991 Aquatics Fund Contribution	66,978	59,629	62,450	60,557	73,515
Total Other Financing Uses	<u>66,978</u>	<u>59,629</u>	<u>79,681</u>	<u>89,267</u>	<u>105,917</u>