

DEPARTMENT **PARKS & RECREATION**
FUND 22

Program Description:

The Parks and Recreation Department is responsible for the operation and general maintenance of all Village Parks and aquatic facilities. The Department is also responsible for the creation, promotion and management of all sports, recreational programs and special events. Combining with our public works department has been extremely beneficial for our department the past three years.

Recreation programs are self-supporting through the collection of registration, program fees and sponsorships. In 2019 the Parks and Recreation Department is projected to generate nearly \$365,000 in total revenues. The department is projected to collect \$213,000 in revenues through programs, fees and sponsorships, while collecting only \$151,546 in tax dollars.

This Department generates further revenue in the form of concession sales, rentals, team sponsorships, sponsor banner sales, activity guide advertising and property rental fees. This department works extremely hard to work cooperatively with as many organizations as possible to provide additional revenues and share resources. The Parks and Recreation staff works closely with many community organizations and local businesses, which have been extremely generous in supporting our Department's programs and services.

2019 Accomplishments:

- Generated over \$50,000 in revenues from the Little League program for second year in a row
- Generated nearly \$8,000 in revenues from sponsor banner sales
- Added new ADA bleacher to park
- All youth teams fully sponsored in 2019
- Expanded music in the park program, which we hope will have continued growth in 2020
- Put new artificial turf in both batting cages
- Moved forward with Splash Pad plan at Fireman's Park Annex
- Purchased additional 14.58 acres of land for future Breuer Park development

2020 Objectives:

- Continue to make sure all youth teams are fully sponsored
- Generate over \$10,000 in sponsor banner sales
- Begin five-year park and open space plan along with Breuer Park master plan
- Add additional accessible bleacher to our parks
- Continue to grow our music in the park events
- Work to complete new splash pad and possible playground at Fireman's Upper
- Install security cameras at Fireman's Parks and possibly Rueckl
- Work on new cooperative program with Slinger School District)

Parks & Recreation Capital Projects – 2019 Accomplishments:

- New ADA bleacher added to Community Park
- Fence replacement at Rueckl Fields. Outfield fencing and foul lines
- Repair roof at Community Park with addition of rain gutters
- Restroom floor replacement at Rueckl Park

Parks & Recreation Capital Projects – 2020 Goals:

- Add new ADA bleacher to Community Park
- Possible new lights at Rueckl Fields small diamond
- Breuer Park Master Plan
- Park and Open Space plan update
- Fireman's Park parking lot rebuild

Staffing

Position	FTE (Full-Time Equivalent)
Parks & Recreation Director	1.0
Pond & Recreation Supervisor	1.0
Parks & Pond Staff, Seasonal	3.45

Salary and Wage Distributions

- The Parks & Recreation Director’s salary is \$72,155 and the entire amount is found in the line item “Recreation Director Salary”.
- The Pond & Recreation Supervisor’s salary is \$55,973. This amount is found entirely under the line “Rec & Pond Supervisor”.
- Seasonal staff members are hired for a wide range of activities provided by the department. This includes lifeguards, concession stand workers, referees and umpires, and recreation program instructors. Aquatics-related wages can be found in the accounts “Swimming Lessons” and “Pond Part-Time Wages”. Other wages are paid through the “Recreation Programs” or specific sports accounts.

Account Detail

- 46890-000 – Recreation Programs: This account covers the broad range of programs offered by the Department that fall outside of the aquatics or major sports programs.
- 48220-000 – Sign Rent Revenue: Local businesses and organizations pay for banners to be displayed on ballfield fencing. This provides a significant source of revenue for the Department.
- 48500-000 – Donations: The Friends of the Slinger Parks & Recreation group is very active and provides funding for a variety of programs and parks equipment.

- 51120-140 – Park Board Per Diem: This amount was calculated for 5 Board members attending 12 meetings per year at \$25.00 a meeting.
- 55352-300 – Supplies & Expenses: This account is used for conferences, memberships, training, and mileage.
- 55352-310 – Central Services: This is the amount paid to the Central Services fund for support functions such as accounting and payroll, administration, office utilities and supplies. This figure is calculated using number of hours worked and total budget amount in ratio to the total general operating expense.
- 55352-530 – Central Services - Building: This amount is also paid to the Central Services fund for office space and is calculated on square footage.

**PROPOSED 2020 BUDGET
PARKS & RECREATION - FUND 22 REVENUES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
220-41110-000-000	REAL & PERSONAL PROPERTY TAX	149,862.00	151,546.00	151,546.00	151,546.00	154,748.00	2.11%
220-45210-000-000	GRANTS & AWARDS	189.17	225.46	225.46	-	-	
220-46701-000-000	YOUTH B/B LEAGUE	179.03	430.00	4,000.00	4,000.00	4,000.00	0.00%
220-46708-000-000	REC BOOK ADS	1,340.00	1,770.00	2,200.00	2,200.00	2,500.00	13.64%
220-46717-000-000	LITTLE LEAGUE	50,297.24	50,600.95	50,600.95	46,000.00	50,000.00	8.70%
220-46729-000-000	SWIMMING LESSONS	1,470.00	726.00	6,430.00	4,500.00	-	-100.00%
220-46730-000-000	FLAG FOOTBALL LEAGUE	299.00	129.00	6,500.00	6,500.00	6,500.00	0.00%
220-46735-000-000	POND FEES	16,225.00	18,583.00	20,000.00	21,000.00	-	-100.00%
220-46736-000-000	SOFTBALL	5,600.00	4,000.00	4,000.00	4,600.00	4,000.00	-13.04%
220-46750-000-000	CONS STAND SALES	21,196.18	20,659.46	23,000.00	24,000.00	24,000.00	0.00%
220-46890-000-000	RECREATION PROGRAMS	68,680.01	65,854.85	89,000.00	89,000.00	89,000.00	0.00%
220-48110-000-000	INTEREST INCOME	256.08	674.86	1,349.72	500.00	1,000.00	100.00%
220-48220-000-000	SIGN RENT REVENUE	11,200.00	7,700.00	7,700.00	10,000.00	9,000.00	-10.00%
	TOTAL FUND REVENUE	326,793.71	322,899.58	366,552.13	363,846.00	344,748.00	-5.25%

**PROPOSED 2020 BUDGET
PARKS & RECREATION - FUND 22 EXPENDITURES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
220-51120-140-000	PARK BOARD PER DIEM	1,075.00	935.00	935.00	1,250.00	1,250.00	0.00%
220-55312-300-000	YOUTH B/B LEAGUE	2,306.69	2,497.35	2,497.35	2,200.00	2,500.00	13.64%
220-55314-300-000	RECREATION PROGRAMS	44,572.87	47,039.28	63,000.00	63,000.00	63,000.00	0.00%
220-55315-300-000	REC BOOK EXPENSES	1,054.00	1,084.00	2,200.00	2,500.00	2,200.00	-12.00%
220-55317-300-000	LITTLE LEAGUE	11,539.67	10,602.15	16,000.00	16,635.00	17,000.00	2.19%
220-55329-300-000	SWIMMING LESSONS	1,479.00	1,453.00	3,900.00	3,500.00	-	-100.00%
220-55330-300-000	FLAG FOOTBALL LEAGUE	15.00	-	3,000.00	3,000.00	3,000.00	0.00%
220-55335-102-000	POND & REC SUPERVISOR	30,392.00	31,047.28	55,973.00	55,973.39	55,973.00	0.00%
220-55335-104-000	POND P/TIME WAGES	9,895.49	10,838.41	18,580.13	22,000.00	-	-100.00%
220-55335-130-000	POND S/S TAX	2,728.45	2,637.87	4,522.06	6,011.56	6,011.00	-0.01%
220-55335-132-000	POND RETIREMENT	2,104.79	2,116.09	3,627.58	3,706.38	3,778.00	1.93%
220-55335-133-000	POND INS & BENEFITS	11,878.58	11,878.58	20,363.28	25,376.25	25,376.25	0.00%
220-55335-300-000	AQUATICS SUPPLIES & EXP	1,474.36	1,504.72	1,504.72	-	-	
220-55336-300-000	SOFTBALL	2,684.94	1,140.00	3,000.00	3,000.00	3,000.00	0.00%
220-55350-300-000	CONS STAND	20,158.65	21,439.44	22,000.00	23,000.00	22,000.00	-4.35%
220-55352-101-000	REC DIRECTOR SALARY	38,918.00	40,018.80	72,160.00	72,159.66	72,160.00	0.00%
220-55352-130-000	REC DIRECTOR S/S TAX	5,168.77	7,263.92	12,452.43	5,390.51	5,391.00	0.01%
220-55352-132-000	REC DIRECTOR RETIREMENT	2,694.98	2,719.93	4,662.74	4,784.41	4,871.00	1.81%
220-55352-133-000	REC DIRECTOR INS & BENEFITS	12,384.34	12,393.49	21,245.98	26,714.50	26,714.50	0.00%
220-55352-300-000	REC DIRECTOR SUPPLIES & EXPENS	775.00	730.00		2,000.00	2,000.00	0.00%
220-55352-310-000	PARKS&REC CENTRAL SERVICES	10,453.00	10,238.50	20,477.00	20,477.00	20,810.00	1.63%
220-55352-530-000	PARKS&REC CENTRAL SVC-BLDG	2,813.00	2,708.00	5,415.00	5,415.00	5,504.00	1.64%
220-55354-104-000	PARK MAINT P/TIME WAGES	3,159.00	-		-		
	TOTAL FUND EXPENDITURES	219,725.58	222,285.81	357,516.28	368,093.66	342,538.75	-6.94%
	NET REVENUE OVER EXPENDITURES	107,068.13	100,613.77	9,035.85	(4,247.66)	2,209.25	

DEPARTMENT

LIBRARY
FUND 23

Program Description

The Slinger Community Library (SCL) is an agency of the municipal government of the Village of Slinger. The seven-member Library Board, appointed by the village president under Chapter 43, sets policy for the library and operates under Chapter 43 of the Wisconsin State Statutes.

We are part of the Monarch Library System. Washington, Dodge, Ozaukee and Sheboygan counties make up the new system. The collection of the four counties has grown our catalog to over 1.1 million items.

The SCL receives direct funding from the Village of Slinger and Washington County (for non-municipal residents).

The library has a strong, vital and active Friends support group. Although not an official part of the library structure, the Friends of the Slinger Community Library, Inc. is a major source of additional funding and community support. Annually, the Friends contribute funds for the summer reading program, the purchase of additional materials, adult and youth programs. In 2019, the Friends contributed over \$13,000 to the library.

2019 Accomplishments

- SCL made changes to the inside of the library to make it more patron friendly: created a dedicated Children's area, a dedicated Reading Room with two areas for study and tutoring and hung collection location signage.
- SCL reorganized personnel through creating an organizational chart and updating job descriptions which allowed for the creation of a Youth Services Librarian, Circulation Librarian and evaluation of circulation staff responsibilities and hours. A Leadership Team was also developed to include the Director, Youth Services Librarian, Circulation Librarian, and Catalog Librarian.
- SCL increased operating hours during the summer to 53 hours per week. SCL is now open on Saturdays all year.
- SCL created a NEW website and url which is www.slingerlibrary.org.

2020 Objectives

- Continue to work on maintaining and updating the collection through additions and weeding and offer unlimited streaming services through RB Digital.
- Focus on training for new Library staff members and provide continuing education opportunities for all staff to expand our knowledge base and provide the library with the newest ideas and programs available.
- Rebranding of SCL with a new logo to be introduced in January 2020 and placed on all promotional materials, Facebook, library website, and Instagram
- Explore additional SCL programming and community outreach to the Slinger community and throughout the county.

Staffing

Position	FTE (Full-Time Equivalent)
Library Director	1.0
Youth Services Librarian	.80
Catalog Librarian	.65
Circulation Librarian	.70
Circulation Clerk (6)	2.40
Children's Dept. Assistant (summer only)	.08

It should be noted that the above levels represent a reconfiguration of Library staffing during 2019. With the October 2019 retirement of the Youth Services Librarian, hours for the Circulation Librarian and three Circulation Clerks will be increased. It is anticipated that this restructuring will provide greater flexibility in scheduling and increase staff availability for customer service and other operations.

Account Detail

41110-000 – Real & Personal Property Tax: For 2020, the Library Board is requesting a levy of \$161,460.00. It should note that the Library Board has not requested an increase in levy for three budget years.

43721-000 – County Library Payments: This account monitors the payments received from Washington County, which are based on the number of non-Village patrons that make use of Library services.

43723-000 – County Capital Offset Cost: This is a set amount \$6,234.50 for 2020 budget received from Washington County to be used for capital improvements in the Library.

55110-140 – Library Board Per Diem: The library board gave up their per diem in 2006-2019. They plan to do so again in 2020.

55110-102 – Library P/T Wages (W/Ben) and

55110-104 – Library Part Time Wages: The changes shown in these accounts reflect the staffing reconfiguration discussed above.

55110-300 – Supplies & Expenses: This account is used for material processing supplies (barcodes, book covers, audio-visual cases, etc.), children’s department supplies (summer program performer, construction paper, glue, etc.).

55110-320 – Library Programs: These funds are used to provide programs available to our service population.

55110-325 – Library Marketing: The marketing account is used to promote library services and programs beyond the library’s website, Facebook Page and ads in local media.

55110-330- Training: The training budget pays for staff to attend seminars, training and/or the annual Wisconsin Library Association Conference. The library director is required each year to have at least 20 hours of continuing education to maintain the public librarian certification per Chapter 43.

55110-350 Repair and Maintenance: The amount shown here pays for any repairs on Library-specific computers and office furniture.

55110-726 – Contracted Services Payments: The amount shown here represents the annual subscription fee for the library’s automation system software. This line item also pays for the library’s TEACH T-1 Line, which is funded 100% by Washington County.

55110-800 – Library Capital Outlay/Books: This is the amount that will be spent on materials (books, magazines, DVD’s, music CD’s and audio books on compact disc, and digital streaming).

55110-830 – Library Technology: Technology funds are used to replace and/or upgrade computers.

**PROPOSED 2020 BUDGET
LIBRARY - FUND 23 REVENUES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
230-41110-000-000	REAL & PERSONAL PROPERTY TAX	156,000.00	156,000.00	156,000.00	156,000.00	161,460.00	3.50%
230-43721-000-000	COUNTY LIBRARY PAYMENTS	74,473.00	86,697.84	148,624.87	152,000.00	150,000.00	-1.32%
230-43723-000-000	COUNTY CAP. OFFSET COST	12,469.00	6,234.50	6,234.50	6,234.50	6,234.50	0.00%
230-43725-000-000	NON RESIDENT REIMBURSEMENTS	701.00	-	1,200.00	1,420.81	858.12	-39.60%
230-43726-000-000	CONTRACTED SERVICE PAYMENTS	4,605.18	780.90	4,600.00	4,639.34	4,929.50	6.25%
230-45120-000-000	FINES & AWARDS	4,752.27	4,508.27	7,728.46	8,000.00	7,500.00	-6.25%
230-48120-000-000	LIBRARY INTEREST INCOME	3,272.83	4,128.11	8,256.22	5,000.00	8,600.00	72.00%
230-48121-000-000	SPECIAL FUND INTEREST	689.88	1,845.03	3,690.06	1,200.00	4,000.00	233.33%
230-48125-000-000	GAIN ON INVESTMENTS	(0.67)	(150.79)	(301.58)	-	-	
230-48130-000-000	UNREALIZED GAIN ON INVESTMENT	(1,519.22)	2,364.39	4,728.78	-	-	
230-48500-000-000	DONATIONS	76.80	91.00	91.00	-	-	
	TOTAL FUND REVENUE	255,520.07	262,499.25	340,852.31	334,494.65	343,582.12	2.72%

**PROPOSED 2020 BUDGET
LIBRARY - FUND 23 EXPENDITURES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
230-50001-000-000	LIBRARY CONTINGENCY	6,800.00	6,562.51	6,562.51	7,450.00	-	
230-55110-101-000	LIBRARY DEPT HEAD SALARY	26,952.64	18,000.00	36,000.00	52,000.00	52,780.00	1.50%
230-55110-102-000	LIBRARY P/T WAGES (W/BEN)	25,944.10	25,725.79	44,101.35	75,602.32	66,739.92	-11.72%
230-55110-104-000	LIBRARY PART TME WAGES	38,604.76	39,154.67	67,122.29	54,866.20	50,817.80	-7.38%
230-55110-130-000	LIBRARY S/ SECURITY TAX	5,844.14	3,387.25	5,806.71	9,439.61	13,031.71	38.05%
230-55110-132-000	LIBRARY RETIREMENT	4,019.34	3,815.10	6,540.17	7,289.07	8,068.36	10.69%
230-55110-133-000	LIBRARY BENEFITS	13,738.15	3,227.61	7,746.26	33,111.00	37,798.34	14.16%
230-55110-300-000	LIBRARY SUPPLIES & EXP	1,913.88	1,376.90	2,360.40	3,500.00	2,650.00	-24.29%
230-55110-310-000	LIBRARY CENTRAL SERVICES	11,402.50	11,491.00	22,982.00	22,982.00	23,356.00	1.63%
230-55110-320-000	LIBRARY PROGRAMS	2,553.93	3,045.87	5,221.49	4,000.00	4,000.00	0.00%
230-55110-325-000	LIBRARY MARKETING	850.60	1,358.06	2,328.10	2,800.00	2,000.00	-28.57%
230-55110-330-000	LIBRARY TRAINING	193.95	147.14	252.24	1,000.00	1,000.00	0.00%
230-55110-350-000	LIBRARY REPAIR & MAINT	1,292.24	550.40	943.54	2,500.00	2,000.00	-20.00%
230-55110-530-000	LIBRARY CENTRAL SVC- BLDG	18,283.00	17,600.00	35,200.00	35,200.00	35,773.00	1.63%
230-55110-726-000	CONTRACTED SERVICE PAYMENTS	9,219.83	10,488.82	10,488.82	9,278.68	11,403.00	22.89%
230-55110-800-000	LIBRARY CAPITAL OUTLAY/BOOKS	11,555.81	8,730.72	24,000.00	24,000.00	23,168.99	-3.46%
230-55110-830-000	LIBRARY TECHNOLOGY	2,203.80	5,527.29	8,116.71	7,460.80	2,760.00	-63.01%
230-55110-840-000	COUNTY CAPITAL OFFSET TRANSFER	-	6,234.50	6,234.50	6,234.50	6,234.50	0.00%
	TOTAL FUND EXPENDITURES	181,372.67	166,423.63	292,007.11	358,714.18	343,581.62	-4.22%
	NET REVENUE OVER EXPENDITURES	74,147.40	96,075.62	48,845.20	(24,219.53)	0.50	