



ADMINISTRATION
210 COTTONWOOD AVENUE
HARTLAND, WI 53029
PHONE (262) 367-2714
FAX (262) 367-2430
www.villageofhartland.com

****NOTE DATE CHANGE****
PARK AND RECREATION BOARD AGENDA
THURSDAY, SEPTEMBER 3, 2015
7:00 PM
Board Room
210 Cottonwood Avenue, Hartland, WI

7:00 PM Call to Order

Public comments for those items not included on this agenda (Please be advised per Wisconsin Act 123, the Park Board will receive information from the public for a three minute time period, with time extensions per the Park Board Chairman's discretion, per person, be it further advised that there may be limited discussion on the information received, however, no action will be taken under public comments.)

Approval of Park and Recreation Board Minutes – June 1, 2015 Meeting

Director of Public Works Items

Discussion and Consideration of the 2016 Park Budget presented by the Department of Public Works

Recreation Director Items

Discussion and Consideration of the 2016 Recreation Budget presented by Recreation Director Yogerst

Announcements: It is not contemplated that these matters will be discussed or acted upon. The following individuals may provide announcements: Park and Recreation Board Members or other Village Staff members

Adjourn

The meeting will be held in the Village Board Room of the Community Center in the Hartland Municipal Building located at 210 Cottonwood Avenue.

Lynn Meyer
Deputy Clerk

Notice: It is possible that members of, and possibly a quorum of, other governmental bodies of the Village may be in attendance at the above stated meeting to gather information. No action will be taken by any government body at the above stated meeting other than the governmental body referred to in the above notice.

Please note that upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Darlene Igl, CMC, Village Clerk, at (262) 367-2714. The Municipal Building is handicap accessible.

**VILLAGE OF HARTLAND
PARK AND RECREATION BOARD MINUTES
MONDAY, JUNE 1, 2015
7:00 PM
Board Room
210 Cottonwood Avenue, Hartland, WI**

Present: Tina Bromberger, Mike Cottrell, Tim Hallquist, and Dick Landwehr. Excused: Peggy Kallenberger. There are two open board positions at this time.

Others Present: DPW Director Einweck and Recreation Director Yogerst.

7:00 PM Call to Order

Consideration of a Motion to Appoint a Park and Recreation Board Chairman for the Upcoming Year – duties involve running Park and Recreation Board meetings and being a member of the Jt. Architectural Board/Plan Commission

Motion (Bromberger/Cottrell) to appoint Tim Hallquist as the Park and Recreation Board Chairman for the upcoming year (2015-2016). Carried (4-0).

Public comments for those items not included on this agenda (Please be advised per Wisconsin Act 123, the Park Board will receive information from the public for a three minute time period, with time extensions per the Park Board Chairman's discretion, per person, be it further advised that there may be limited discussion on the information received, however, no action will be taken under public comments.)

None.

Approval of Park and Recreation Board Minutes – April 6, 2015 Meeting

Motion (Bromberger/Landwehr) to approve the April 6, 2015 Park and Recreation Board Minutes. Carried (4-0).

Recreation Director Items

Information and Possible Discussion on the Upcoming Hometown Celebration to be held on June 26 – June 28, 2015 (Presented by Ed Rindahl/Rotary and Kelli Yogerst/Hartland Recreation Director)

Kelli Yogerst passed around copies of the tent details for the Audacious Beer Celebration. This is the first year that Saz's will be catering the event.

Motion (Landwehr/Bromberger) to recommend approval to the Village Board the Audacious Beer Celebration to be held on June 26 – 28, 2015 in Nixon Park, with staff's recommendations and discussion with the Police Department. Carried (4-0).

Announcements: It is not contemplated that these matters will be discussed or acted upon. The following individuals may provide announcements: Park and Recreation Board Members or other Village Staff members

Report by Mike Einweck Regarding Girl Scout Troop Community Service Project to Plant Flowers at the Fine Arts Center

DPW Director Einweck was recently contacted by Cheryl Durand-Forge who is a Girl Scout Troop Leader for Junior Girl Scout Troop 4714. The scouts wanted to do a

Village of Hartland
Park and Recreation Board Minutes
06-01-2015 Meeting

beautification project in the Village. Mr. Einweck discussed with the troop leader the Thursday night concerts at the Fine Arts Center in Nixon Park. The Village likes to have some plantings on either side of the seating area, plus there are two small planter areas up front. DPW Director Einweck researched some plant types – Purple Pavement Roses, Little Lime Hydrangeas, Elijah Blue Fescue, Autumn Sedum and Gold Flame Spirea. He met with the troop leaders and the girl scouts and they thought the plantings were a great idea. He gave them some leads as to what nurseries might help with donations. The troop leaders called the Lake Country Reporter to publicize this event. They started their work this last week and should be finished by June 22. Kelli Yogerst will introduce them before a Thursday Night concert to help recognize the girls for their efforts. The nursery donors, the girls scouts' and leaders' names will be posted on the donations page of the Village website.

Tina Bromberger mentioned that sedum attracts a lot of bees, which might not be good in a public space. She suggested checking with the nurseries to see if they would recommend not planting sedum.

The DPW prepped the area for the girl scouts. Mr. Einweck met with them, told them a little bit about planting and getting involved with the community. Compost and mulch from the Village DPW site were used in the planting. The Village DPW will water the plants.

The Village is looking to potentially replace the donation bricks at the Fine Arts Center. In order to remove the tripping hazards, the DPW has put some asphalt mixture in the heaved areas, at least for this year. The bricks are not holding up well. A good base material that is free-draining is important for laying the decorative bricks. That is what they did for the bricks around the splash pad. It is possible that was not done at the Fine Arts Center. The bricks are heaving with the freeze and thaw.

Centennial Restroom is Now Open

Centennial restroom has been completed and accepted. The company that puts in the epoxy flooring could be coming tomorrow or Wednesday. The project should be complete Monday of next week and we will try to schedule a ribbon cutting. Mike Einweck will email the board with the information.

Dick Landwehr suggested that before each of the Thursday night concerts; the DPW should clean up in front of the stage area.

In the garage area of the Centennial Park restroom there will be equipment storage, lawn maintenance equipment and the water wheel for watering the fields.

DPW Director Einweck stated that we had a request for bike racks in Nixon Park. We sited one near the splash pad shelters/tennis court and the other by the path near the Fine Arts Center. The concrete pads have been poured for the racks.

They have started constructing the scorer's booth at Bark River Park.

There was a question about the new pickle ball lines at the Nixon tennis court. Kelli Yogerst stated that they are permanent lines. She explained the pickle ball game to the Board members who were not familiar with the game.

This Saturday is the Fishing Clinic at Nixon Park. There are two sessions – 9:00 AM and 10:30 AM. There are 25 children signed up at 9:00 AM and 19 at 10:30 AM.

Village of Hartland
Park and Recreation Board Minutes
06-01-2015 Meeting

Recreation Director Yogerst has put together 8 kickball teams for the summer season.

Hartland Community Band plays this Thursday at the Fine Arts Center in Nixon Park. Movie night in Nixon Park is July 14, which will be part of the Downtown Business Crawl/Neighborhood Night Out. The movie "Paddington" will be shown around 8:45 PM.

The gas company started their gas line work on Maple Avenue and should be finished so that the Village can pave the road after the Hometown Celebration.

Tina asked about the landscaping to the north of the retention pond in the Sanctuary Subdivision. There is grass coming up, but there are huge ruts in the dirt. Mike Einweck suggested she call the developer, whose number is on the Sanctuary sign at the entrance of the subdivision.

The Windrush Subdivision at the northeast corner of the Village is under construction.

Adjourn

Motion (Bromberger/Landwehr) to adjourn. Carried (4-0). Meeting adjourned at 7:40 PM.

Respectfully Submitted by

Recording Secretary,

Lynn Meyer
Deputy Clerk

MEMO

TO: Park and Recreation Board

FROM: Michael Einweck, Director of Public Works

DATE: August 27, 2015

SUBJECT: Proposed 2016 Parks Budget

The attached is the proposed 2016 Parks budget. Overall, we are holding the budget to a modest 0.63% increase. Cost increases are due to new costs associated with the new restroom at Centennial Park and increased costs to maintain the athletic fields and the buildings and grounds. Our capital outlay is down from the previous year and expenditures are outlined on the capital outlay schedule. Also, we are looking to replace a fifteen year old trailer as part of our Corporate Reserve Purchases.

We have been allocating additional summer staff time to the maintenance of the parks to address the increased use of our facilities. DPW staff will continue to coordinate the cleaning/opening of the splash pad each day and respond to any needed repairs or damage.

On the revenue side, the additional two shelters at the splash pad have greatly helped with our park rental revenues. The revised shelter reservation policy with reserved notices posted on the shelters has worked out well by always having at least one unrented shelter at the splash pad available at all times.

Staff welcomes any comments from the Park Board on the proposed budget and requests their consideration of a recommendation that will be forwarded to the Village Board.

Thank you!

Attachments

Cc: Mike Gerszewski, DPW Operations Supervisor
Dave Jambretz, DPW Foreman

Parks

Account Description	2014 Actual	2015 Budget	Thru 06/30/15	% Used	Full Yr Est	2016 Adopted	Footnotes
Parks Wages & Benefits							
E 101-55200-110 SALARIES	\$ 20,170	\$ 26,200	\$ 6,348	24%	\$ 22,500	\$ 26,200	
E 101-55200-130 FICA	1,543	2,000	486	24%	1,725	2,000	
Sub-Total Parks Wages & Benefits	\$ 21,713	\$ 28,200	\$ 6,834	24%	\$ 24,225	\$ 28,200	
Parks Operations							
E 101-55200-220 UTILITY SERVICES	\$ 10,553	\$ 9,500	\$ 3,202	34%	\$ 8,500	\$ 9,500	A
E 101-55200-350 EQUIPMENT PURCHASE	18	450	39	9%	400	1,500	B
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	26,460	23,600	11,081	47%	23,600	24,950	C
E 101-55200-370 ATHLETIC FACILITY MAINT	12,594	15,500	9,759	63%	15,500	16,000	D
E 101-55200-470 LANDSCAPE PLANTINGS	2,000	2,000	-	0%	2,000	2,000	E
E 101-55200-800 CAPITAL OUTLAY	8,113	10,000	445	4%	10,000	8,300	F
E 101-55200-900 CORP RESERVE PAYBK	16,629	16,629	16,629	100%	16,629	16,100	G
Sub-Total Park Operations	\$ 76,367	\$ 77,679	\$ 41,155	53%	\$ 76,629	\$ 78,350	
TOTAL PARKS BUDGET	\$ 98,080	\$ 105,879	\$ 47,989	45%	\$ 100,854	\$ 106,550	
					<i>Increase</i>	<i>0.63%</i>	

Highlight 2015:

The Splash Pad at Nixon Park officially opened for its second full season on Saturday, May 23 and closed Labor Day. A new restroom facility at Centennial Park was completed and opened for the season and a portion of Nottingham Park path was repaved.

Spotlight 2016:

There is \$350 in the 101-55200-365 account to treat two ash trees in the parks to prevent emerald ash borer. We are budgeting to replace a bathroom door at the triangle bathroom in Nixon Park and to purchase a replacement field line painter. We are also going to be performing a tree survey for the parks' trees in 2016.

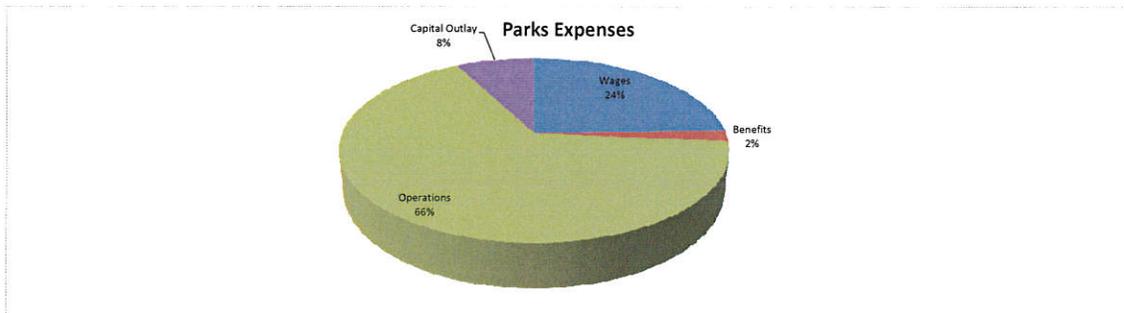
Supported Services:

Description	2014	2015	2016
Acres of Parks & Open Land	96.9	96.9	96.9
Baseball Diamonds (inc T-Ball)	8	8	8
Soccer Fields	4	4	4
Football Fields	1	1	1
Miles of Pathway	4.4	4.4	4.4
Tennis Courts	4	4	4
Basketball Courts	3	3	3
Volleyball Courts	2	2	2
Fine Arts Center	1	1	1
Splash Pad	1	1	1
Picnic Shelters	9	9	9
Playground Equipment	Various	Various	Various

Staffing:

During the summer, seasonal public works employees do the mowing and trimming. Other work is done by regular public works employees.

	2015 Budget	% of Budget	2016 Adopted	% of Budget	Incr/Decr
Wages	26,200	25%	26,200	25%	0.00%
Benefits	2,000	2%	2,000	2%	0.00%
Operations	67,679	64%	70,050	66%	3.50%
Capital Outlay	10,000	9%	8,300	8%	-17.00%
Total	105,879	100%	106,550	100%	0.63%



Footnotes to Parks Department Budgeted Line Items

- A. Account E101-55200-220 Utility Services: This account consists of our utility charges of the following – We Energies electric, and Village water and sewer for the parks and Fine Arts Center.
- B. Account E101-55200-350 Equipment Purchase: This is a charge to replace a athletic field line painter.
- C. Account E101-55200-365 Building/Grounds Maintenance Expense: These are charges for the maintenance of the park's buildings, play structures and grounds not including the athletic fields. Charges consist of cleaning supplies, paper products, electrical parts and repairs, paint, plumbing supplies and repairs, temporary restroom rentals, weed control and fertilizer, topsoil, seed and straw, garbage can liners, play equipment parts and repairs, pedestrian bridge repairs, fence repairs, and play area wood chips. There is also a charge to preventively treat some ash trees against EAB.
- D. Account E101-55200-370 Athletic Facility Maintenance: These are charges for the maintenance of the athletic fields at the parks. The charges consist of field marking paint, marking chalk, ball field turf mix, ball field sure-hop infield mix, fertilizer and weed control.
- E. Account E101-55200-470 Landscape Plantings: These are charges for the planting of trees and bushes on park land.
- F. Account E101-55200-800 Capital Outlay: These charges vary each year for large equipment purchases. For 2016, the budget includes the purchase of lumber for new picnic tables, new trash cans, a replacement bathroom door at the triangle bathroom at Nixon Park and various field fence repairs.
- G. Account E101-53000-900 Corporate Reserve Paybacks: These are charges computed by Finance Department for the annual payback for vehicle replacements.

Village of Hartland - Revenue Budget 2016

Revenues

Account Description	2014 Actual	2015 Budget	Thru 6/30/15	% Used	Full Yr Est	2016 Adopted
Taxes						
101-41110 GEN PROPERTY TAX	\$ 4,147,257	\$ 4,184,623	\$ 3,141,130	75%	\$ 4,184,623	\$ 4,236,497 ⁽¹⁾
101-41111 OMITTED TAX	-	-	-	0%	-	- ⁽²⁾
101-41310 WATER UTIL TAX EQUIV	230,844	230,000	-	0%	230,000	230,000 ⁽³⁾
Sub-Total Taxes	\$ 4,378,101	\$ 4,414,623	\$ 3,141,130	75%	\$ 4,414,623	\$ 4,466,497

Grants and Aids

101-43410 STATE SHARED REV	\$ 244,451	\$ 240,000	\$ -	0%	\$ 240,000	\$ 240,000 ⁽⁴⁾
101-43420 FIRE INSURANCE DUES	54,862	53,000	45,182	85%	52,000	52,000 ⁽⁵⁾
101-43520 POLICE TRAINING	2,400	2,560	2,560	100%	2,560	2,560
101-43530 TRANSPORTATION AID	571,636	570,000	304,185	53%	609,550	605,000 ⁽⁶⁾
101-43575 EXEMPT COMPUTER AID	173,022	165,000	-	0%	158,474	140,000 ⁽⁷⁾
101-43590 OTH GRANTS & AIDS	69,334	45,000	72,484	161%	58,466	45,000 ⁽⁸⁾
101-43710 LOCAL ROAD GRANT	-	22,700	-	0%	22,700	- ⁽⁹⁾
101-43720 COUNTY AID - LIBRARY	226,218	234,684	117,342	50%	234,684	232,396 ⁽¹⁰⁾
101-43730 INTER-COUNTY LIBR FND	5,369	5,463	5,464	100%	5,464	5,352
Sub-Total Grants & Aids	\$ 1,347,292	\$ 1,338,407	\$ 547,217	41%	\$ 1,383,898	\$ 1,322,308

Local Revenues

101-44100 LICENSES	\$ 32,889	\$ 18,500	\$ 17,523	95%	\$ 18,000	\$ 22,300 ⁽¹¹⁾
101-44300 PERMITS	185,005	90,000	70,421	78%	90,000	110,000 ⁽¹²⁾
101-45110 CRT FINES & FORFEITS	68,496	72,000	26,344	37%	65,000	65,000
101-45130 PARKING VIOLATIONS	6,369	3,000	2,700	90%	5,000	4,000
101-46110 ADM SERVICE FEES	18,750	10,000	5,110	51%	10,200	10,000
101-46210 POLICE DEPT FEES	2,542	2,600	1,543	59%	3,100	2,600
101-46220 DMV LICENSING FEES	808	900	324	36%	650	700
101-46230 AMBULANCE FEES	199,538	130,000	89,403	69%	175,000	160,000 ⁽¹³⁾
101-46440 WEED & NUISANCE CONTROL	-	-	171	#DIV/0!	-	-
101-46540 CEMETERY FEES	1,500	1,500	1,000	67%	3,500	2,000
101-46710 LIBR FINES/MISC REV	18,016	19,000	8,384	44%	16,700	17,000
101-46720 PARK RENTALS	7,426	6,000	6,374	106%	8,000	7,000
101-46725 PARK RENTS-TAX EXMPT	14,473	13,000	12,927	99%	14,000	13,000
101-46730 RECREATION CLASSES	85,732	100,000	63,996	64%	105,000	100,000 ⁽¹⁴⁾
101-46740 RECREATION TRIPS	13,340	2,000	10,815	541%	14,900	10,000
101-46750 RECREATION-SUMMER	20,109	22,000	9,015	41%	23,000	22,000
101-46760 RECREATION-OTHER	4,768	7,500	3,252	43%	5,300	5,000
101-46770 BEFORE/AFTER SCHOOL	27,046	20,000	20,207	101%	33,000	30,000 ⁽¹⁵⁾
101-46780 NON-RESIDENT CARD	238	300	143	0%	250	300
Sub-Total Local Revenues	\$ 707,045	\$ 518,300	\$ 349,652	67%	\$ 590,600	\$ 580,900

Recreation Department

Account Description	2014 Actual	2015 Budget	Thru 06/30/15	% Used	Full Yr Est	2016 Adopted	FOOTNOTES
Recreation Wages & Benefits							
E 101-55300-110 SALARIES	\$ 76,053	\$ 80,500	\$ 34,106	42%	\$ 80,000	\$ 94,000	A
E 101-55300-130 FICA	5,857	6,100	2,647	43%	6,100	7,200	
E 101-55300-140 RETIREMENT BENFTS	3,186	3,200	1,345	42%	3,200	3,750	
E 101-55300-150 HEALTH/DENTAL/LIFE	9,315	8,900	4,828	54%	9,000	15,000	
E 101-55300-180 OTHER BENEFITS	500	500	500	0%	500	750	
Sub-Total Recreation Wages & Benefits	\$ 94,911	\$ 99,200	\$ 43,426	44%	\$ 98,800	\$ 120,700	
Recreation Operations							
E 101-55300-290 OUTSIDE SERVICES	\$ 63,026	\$ 72,000	\$ 34,999	49%	\$ 69,000	\$ 72,000	B
E 101-55300-291 ACTIVENET FEES	4,925	3,600	2,996	0%	5,650	5,000	C
E 101-55300-295 TRIPS	9,871	2,000	7,238	362%	11,275	7,000	D
E 101-55300-300 OPER SUPPLIES/EXP	27,222	31,000	10,546	34%	26,000	29,000	E
E 101-55300-303 SUMMER REC EXPNS	6,281	3,000	116	4%	5,350	3,500	F
E 101-55300-305 EXPENSES-OTHER	385	-	251	#DIV/0!	550	-	
E 101-55300-312 SPLASHPAD EXPNS	-	1,000	-	0%	1,000	-	G
E 101-55300-220 SPLASHPAD WATER EXP	6,622	7,000	-	0%	7,000	7,200	H
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	540	-	-	#DIV/0!	-	1,800	I
Sub-Total Recreation Operations	\$ 118,872	\$ 119,600	\$ 56,146	47%	\$ 125,825	\$ 125,500	
TOTAL RECREATION/COMMUNITY ED	\$213,783	\$218,800	\$99,572	46%	\$224,625	\$246,200	
					Increase	12.5%	

FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

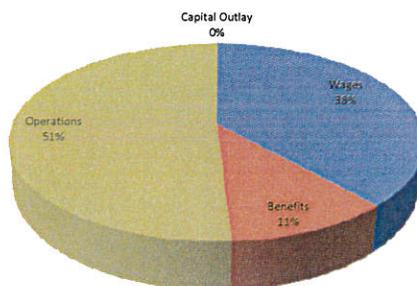
Highlight 2015: Continued partnership with the Hartland Lakeside School District in providing and expanding recreation programs..

Spotlight 2016: Continued focus on providing quality programs and finding ways to improve and expand the programs the Village offers.

Operations: With increased success of existing and new programs, the Recreation Department is projecting a declining tax burden for the Village in regards to its operations.

	2015 Budget	% of Budget	2016 Adopted	% of Budget	Incr/Decr
Wages	80,500	37%	94,000	38%	16.77%
Benefits	18,700	9%	26,700	11%	42.78%
Operations	119,600	55%	125,500	51%	4.93%
Capital Outlay	-	0%	-	0%	0.00%
Total	218,800	100%	246,200	100%	12.52%

RECREATION EXPENSES



Recreation Department

Account Description	2014 Actual	2015 Budget	Thru 06/30/15	% Used	Full Yr Est	2016 Adopted	FOOTNOTES
Recreation Wages & Benefits							
E 101-55300-110 SALARIES	\$ 76,053	\$ 80,500	\$ 34,106	42%	\$ 80,000	\$ 94,000	A
E 101-55300-130 FICA	5,857	6,100	2,647	43%	6,100	7,200	
E 101-55300-140 RETIREMENT BENFTS	3,186	3,200	1,345	42%	3,200	3,750	
E 101-55300-150 HEALTH/DENTAL/LIFE	9,315	8,900	4,828	54%	9,000	15,000	
E 101-55300-180 OTHER BENEFITS	500	500	500	0%	500	750	
Sub-Total Recreation Wages & Benefits	\$ 94,911	\$ 99,200	\$ 43,426	44%	\$ 98,800	\$ 120,700	
Recreation Operations							
E 101-55300-290 OUTSIDE SERVICES	\$ 63,026	\$ 72,000	\$ 34,999	49%	\$ 69,000	\$ 72,000	B
E 101-55300-291 ACTIVENET FEES	4,925	3,600	2,996	0%	5,650	5,000	C
E 101-55300-295 TRIPS	9,871	2,000	7,238	362%	11,275	7,000	D
E 101-55300-300 OPER SUPPLIES/EXP	27,222	31,000	10,546	34%	26,000	29,000	E
E 101-55300-303 SUMMER REC EXPNS	6,281	3,000	116	4%	5,350	3,500	F
E 101-55300-305 EXPENSES-OTHER	385	-	251	#DIV/0!	550	-	
E 101-55300-312 SPLASHPAD EXPNS	-	1,000	-	0%	1,000	-	G
E 101-55300-220 SPLASHPAD WATER EXP	6,622	7,000	-	0%	7,000	7,200	H
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	540	-	-	#DIV/0!	-	1,800	I
Sub-Total Recreation Operations	\$ 118,872	\$ 119,600	\$ 56,146	47%	\$ 125,825	\$ 125,500	
TOTAL RECREATION/COMMUNITY ED	\$213,783	\$218,800	\$99,572	46%	\$224,625	\$246,200	
					<i>Increase</i>	<i>12.5%</i>	

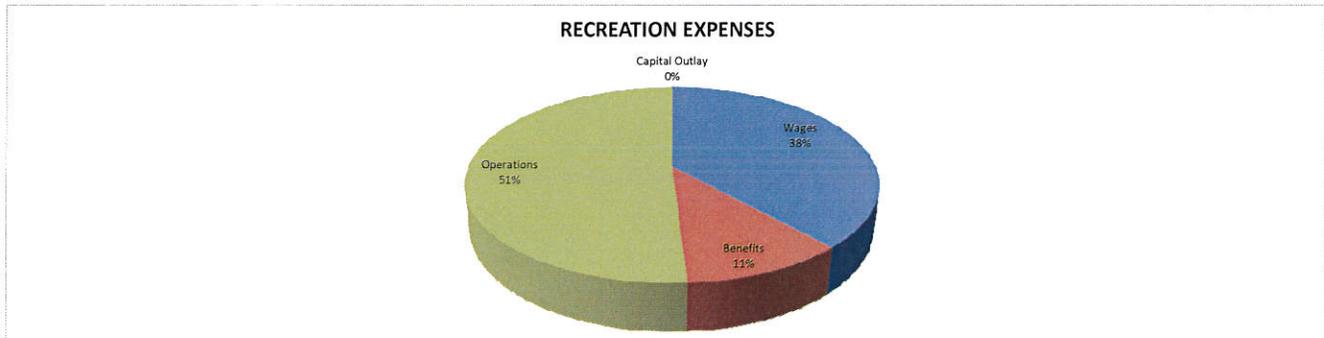
FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

Highlight 2015: Continued partnership with the Hartland Lakeside School District in providing and expanding recreation programs..

Spotlight 2016: Continued focus on providing quality programs and finding ways to improve and expand the programs the Village offers.

Operations: With increased success of existing and new programs, the Recreation Department is projecting a declining tax burden for the Village in regards to its operations.

	2015 Budget	% of Budget	2016 Adopted	% of Budget	Incr/Decr
Wages	80,500	37%	94,000	38%	16.77%
Benefits	18,700	9%	26,700	11%	42.78%
Operations	119,600	55%	125,500	51%	4.93%
Capital Outlay	-	0%	-	0%	0.00%
Total	218,800	100%	246,200	100%	12.52%



VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

Recreation

Expenses	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Adopted
Wages	74,128	66,404	76,053	80,500	94,000
Benefits	17,274	17,773	18,858	18,700	26,700
Operations	110,627	131,302	118,872	119,600	125,500
Capital Outlay	-	-	-	-	-
Total	202,029	215,479	213,783	218,800	246,200
Revenues	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Adopted
Classes	82,346	99,678	85,732	100,000	100,000
Before/After Sch	27,328	24,415	27,046	20,000	30,000
Trips	2,012	3,047	13,340	2,000	10,000
Summer Rec	31,338	23,335	20,109	22,000	22,000
Other	1,481	6,065	5,006	7,800	5,300
Splash Pad Donations	-	5,035	5,058	5,000	-
Total	144,505	161,575	156,291	156,800	167,300
Supported by Taxes	57,524	53,904	57,492	62,000	78,900
Population	9,115	9,118	9,124	9,141	9,141
Annual Per Capita Supported by Taxes	6.31	5.91	6.30	6.78	8.63
Per Capita Supported by Taxes Per Day	0.017	0.016	0.017	0.019	0.024
Total Exp Per Person Per Day	0.061	0.065	0.064	0.066	0.074