



ADMINISTRATION  
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**\*\*\*NOTE DATE AND TIME CHANGE\*\*\***  
**PARK AND RECREATION BOARD AGENDA**  
**MONDAY, SEPTEMBER 12, 2016**  
**6:00 PM**  
**Board Room**  
210 Cottonwood Avenue, Hartland, WI

Appoint a Chairperson Pro Tem for this meeting due to absence of Chairperson Hallquist

**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 for August 1, 2016**

**Director of Public Works Item**

2017 Park Budget Information

**Recreation Director Item**

2017 Recreation Budget Information

**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, AUGUST 1, 2016**

**7:00 PM**

**Board Room**

210 Cottonwood Avenue, Hartland, WI

Present: Tina Bromberger, Mike Cottrell, Curt Gundrum, Dick Landwehr, and Duane Lawson.  
Excused: Tim Hallquist and Peggy Kallenberger.

Others Present: DPW Director Einweck and Recreation Director Yogerst

**Motion to nominate a chairperson for tonight's meeting, in the absence of Chairman Tim Hallquist**

Motion (Lawson/Gundrum) to nominate Tina Bromberger as chairperson pro-tem. Carried (5-0).

**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.) - NONE.

**Approval of Park and Recreation Board Minutes – July 11, 2016 Meeting and Special Joint Meeting of the Village Board and Park and Recreation Board Meeting on July 11, 2016**

Motion (Cottrell/Landwehr) to approve the Park and Recreation Board Minutes for the July 11, 2016 Meeting and the Special Joint Meeting of the Village Board and the Park and Recreation Board of July 11, 2016. Carried (5-0).

**Director of Public Works Items**

**Item tabled from July 11, 2016 meeting**

**Continued Discussion and Possible Consideration of a request by a citizen, Beverly Prasser, who is asking for benches along Mill Place Pathway, including the name of the volunteer group interested in installing the benches and the information regarding who planted/paid for small trees along the WE Energies easement about 10 years ago**

Motion (Cottrell/Landwehr) to remove from the table a request by a citizen, Beverly Prasser, who is asking for benches along Mill Place Pathway. Carried (5-0).

At the last meeting, Rob Toth thought that when ATC came through about ten years ago and cut a number of trees down, the berm was planted afterward with arbor vitae installed by the Village with Village funds. Staff looked into that and that is correct.

We have some correspondence from ATC stating they will be doing more work in that area. They will be cutting down any large trees that will be impacting the wires. Mr. Toth had mentioned that a lot of the arbor vitae had died, but Mike Einweck saw only three that had died. One tree was behind 204 Granary. The berm behind 202 Granary is very heavily planted with a number of other trees. Mr. Einweck thought that the other trees took the light from the arbor vitae and that is why they died.

## Park and Recreation Board Minutes August 1, 2016 Meeting

Also discussed at the last meeting was that there was some illegal dumping in the area. DPW Director Einweck did go out there and see there was a lot of grass clippings and some concrete that was dumped, probably on the railroad property. Mr. Einweck sent a letter to the residents in the area near the space of the dumped materials letting them know that dumping is illegal and if they have any kind of yard waste, they can take it to the Village yard waste/recycling center. Also, if they have any concrete debris, they should call construction companies.

In looking at the pathway again, if the Board would like to entertain a motion to put in a bench, there is a group from Church of the Resurrection that would like to re-chip the pathway at the Cottonwood Wayside and maybe put in a couple of benches, or they might be able to put in a bench at the Mill Place path. They are meeting tomorrow night and I don't have all the information from them yet from them. But if the Board approves this bench, we could ask them to install it.

Dick Landwehr requested that the bench face the river, not the brush and the railroad track.

Mike Einweck stated that there is very little room between the pathway and the private property lines on the properties that back up to the river. And, there is very little vegetation in those backyards so the homeowners would be looking out at the bench.

The question was asked if a bench could be put between the path and the river? Mike Einweck said that there used to be a bench near the south part of Nixon pond that we repaired three or four times because it would tip in towards the pond. We finally had to remove it. The soils are very similar. The ground doesn't have enough support for the weight of the bench and concrete. There were concrete footings for the Nixon bench, but Mr. Einweck wasn't sure how deep they were.

The proposed bench location was behind 202 and 196 Granary. Mike Einweck talked to Tim Hallquist last week. He thought one bench looking north towards the brush and the railroad tracks would be his preference. It was mentioned that those lots are so heavily vegetated, that there is plenty of buffer from the homes/yards. However, we are not sure which trees have been identified by ATC for removal.

If a volunteer group does not want to install this bench, the DPW does have an extra bench that could be installed this year.

The question was raised if the bench would be in the way of the ATC vehicles who would be coming through to trim the vegetation.

Mike Einweck told ATC that the Village had just rebuilt the path and we do not want any construction vehicles on the path.

It was mentioned that at 202 Granary the tree line is on the back property line.

Motion (Cottrell/Lawson) to approve installation of the bench behind 202 Granary (it has the most vegetation and the biggest berm), the bench should be no larger than six foot long. If the DPW installs an in-stock bench, there would be a concrete base for the metal posts, with aluminum backs and seats. There will be one bench on the south side of the path, facing north. Carried (5-0).

It was suggested that the neighbors should be notified that the bench will be installed and the location of where it will be installed – perhaps a friendly letter along with the Park Board minutes attached.

Park and Recreation Board Minutes  
August 1, 2016 Meeting

**Discussion and Possible Consideration of a September Park Board Meeting Date since the Labor Day Holiday Falls on the First Monday of September**

Motion to move the September 5, 2016 Park Board Meeting to 6:00 PM on Monday, September 12, 2016. Carried (5-0)

**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

Recreation Director Yogerst announced that the new wood floor has been installed in the Community Room. Classes have been using it since July 26 and everyone loves it.

Hartland's National Night Out is this Thursday. Participating businesses will be marked with a red chalk star on the sidewalk.

A high school band is playing from 6:00 – 6:45 PM at the Fine Arts Center. The Ricochets are playing from 7:00 – 9:00 PM. At 9:00 PM we have a fire demo from Lake Country Martial Arts. After that, we will start the movie "Inside Out". The next movie night is Family Night Out on August 18, with a Magic show from 6:30 – 7:15 PM. After the magic show, the movie "The Good Dinosaur" will be shown.

Rec Director Yogerst is looking to hire before and after school care givers for the fall from 6:00 AM – 8:30 AM Monday through Friday and 3:30 PM – 6:00 PM two or three afternoons. She would prefer applicants to be 21 years old or older.

The scorers' booth at Bark River Park that was built out of gray brick will be painted this fall. HAAA would like to paint the base of the building a darker brown to match the shelter and the trim will be yellow. The reason they want to paint the base of the building dark brown is that it would be resistant to graffiti. The trim and the door would be yellow. The Village will give Mr. Ludtke our paint colors and he will try to match them.

Last Thursday, the ECOS Task Force, which is the Environmental Corridor Open Space Task Force, met for the first time. Tim Hallquist and Mike Einweck are members of that task force. The task force is charged with looking at open space throughout the community and making recommendations to the Village Board on how to treat that. The first task given to all the members was to look at the Village parks and come up with some long range plan ideas on how to maintain those park areas. The next meeting will be Thursday, September 1 at 7:00 PM in the Board Room. It's an open public meeting.

Duane Lawson mentioned that he went to a Land O Lakes game at Nixon Park. He talked to some of the players at the game. They told him that the outfield is bad and they wanted to know why they couldn't have some advertising signage on the fence.

Land O Lakes has come to the Park Board in the past and they were told that they could have signs as long as they were displayed only during playing time.

Mike Cottrell said he remembered the Park Board turning Land O Lakes down completely.

Mike Einweck told Mr. Lawson to refer issues like that to Village staff. Mr. Lawson said that is what he did. John McNeil sent Mike Einweck an email this year saying the field was great. The Village maintains it every week. The field has been rolled and weed killer has been applied. We haven't heard about any problems. Curt Gundrum has heard all positive comments about the fields. LCYBS and Hawks have split the costs for 8 tons of

Park and Recreation Board Minutes  
August 1, 2016 Meeting

Turface. That will be installed this fall. Mike Cottrell mentioned a 16 inch rise in elevation when you round third base to go home. He has seen many players break stride because of it. It is by the coach's box outside of the baseline. Mr. Gundrum recommended filling in the area with topsoil and seeding it. First base needs a similar fix as well.

The batting cages are being worked on. The existing poles had to be broken out of the concrete. They were sent to Reardon Ironworks to get an extra piece of pipe welded on to it. Installation should be taking place in September on the first base side of Nixon field. We are still looking at Centennial for a spot for a batting cage there. The initial suggested area was in a drainage way.

**Adjourn**

Motion (Cottrell/Gundrum) to adjourn. Carried (5-0). Meeting adjourned at 7:40 PM.

Respectfully submitted  
By Recording Secretary

Lynn Meyer  
Deputy Clerk

# Parks

Account Description	2015 Actual	2016 Budget	Thru 06/30/16	% Used	Full Yr Est	2017 Adopted	Footnotes
<b>Parks Wages &amp; Benefits</b>							
E 101-55200-110 SALARIES	\$ 22,507	\$ 26,200	\$ 4,377	17%	\$ 23,000	\$ 24,000	
E 101-55200-130 FICA	1,722	2,000	335	17%	1,840	1,920	
<b>Sub-Total Parks Wages &amp; Benefits</b>	<b>\$ 24,229</b>	<b>\$ 28,200</b>	<b>\$ 4,712</b>	<b>17%</b>	<b>\$ 24,840</b>	<b>\$ 25,920</b>	
<b>Parks Operations</b>							
E 101-55200-220 UTILITY SERVICES	\$ 11,509	\$ 9,500	\$ 1,985	21%	\$ 10,800	\$ 10,800	A
E 101-55200-350 EQUIPMENT PURCHASE	39	1,500	1,495	100%	1,495	-	B
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	26,243	24,950	12,919	52%	26,000	26,500	C
E 101-55200-370 ATHLETIC FACILITY MAINT	14,491	16,000	6,039	38%	16,000	16,000	D
E 101-55200-470 LANDSCAPE PLANTINGS	2,885	2,000	-	0%	2,000	2,000	E
E 101-55200-800 CAPITAL OUTLAY	6,545	8,300	4,389	53%	8,300	9,677	F
E 101-55200-900 CORP RESERVE PAYBK	16,629	16,100	16,100	100%	16,100	16,100	G
<b>Sub-Total Park Operations</b>	<b>\$ 78,341</b>	<b>\$ 78,350</b>	<b>\$ 42,927</b>	<b>55%</b>	<b>\$ 80,695</b>	<b>\$ 81,077</b>	
<b>TOTAL PARKS BUDGET</b>	<b>\$ 102,570</b>	<b>\$ 106,550</b>	<b>\$ 47,639</b>	<b>45%</b>	<b>\$ 105,535</b>	<b>\$ 106,997</b>	
					<i>Increase</i>	<i>0.42%</i>	

**Highlight 2016:** A permanent batting cage was constructed at Nixon Park and we are working with our User Groups to assist in making improvements to our ballfields. The Nixon Canteen interior was repainted.

**Spotlight 2017:** We will budget funds in the 365 account to treat ash trees in the parks to prevent EAB. Budgeting to construct a permanent batting cage at Centennial Park ballfield.

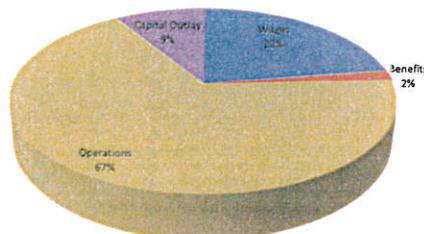
**Supported Services:**

Description	2015	2016	2017
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.

	2016 Budget	% of Budget	2017 Adopted	% of Budget	Incr/Decr
Wages	26,200	25%	24,000	22%	-8.40%
Benefits	2,000	2%	1,920	2%	-4.00%
Operations	70,050	66%	71,400	67%	1.93%
Capital Outlay	8,300	8%	9,677	9%	16.59%
<b>Total</b>	<b>106,550</b>	<b>100%</b>	<b>106,997</b>	<b>100%</b>	<b>0.42%</b>

**Parks Expenses**



### 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: There are no projected equipment purchases in 2017.
- 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 emerald ash borer.
- 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 2017, the budget includes the purchase of lumber for new picnic tables, new trash cans, a batting cage at Centennial Park and a shared purchase with the Hartland Community Band for new chairs at the Fine Arts Center.
- G. Account E101-53000-900 Corporate Reserve Paybacks: These are charges for the annual payback for vehicle replacements.

# Parks

## Capital Outlay Schedule

Item		Add	Repl	Amt	Unit Cost	Total
<b>101-55200-800 Capital Outlay</b>						
1	Picnic Tables		X	10	100	\$ 1,000
2	Garbage Cans		X	15	45	675
3	Batting Cage - Centennial	X		1	7,500	7,500
3	Chairs - Fine Arts Center		X	65	8	502

**TOTAL PARKS CAPITAL OUTLAY** **\$ 9,677**

## Corporate Reserve Purchases

Item		Add	Repl	Amt	Unit Cost	Total
1	Mower - Bush Hog		X	1	\$ 14,000	\$ 14,000

**TOTAL PARKS CORPORATE RESERVE PURCHASES** **\$ 14,000**

## Impact Fee Fund

Item		Add	Repl	Amt	Unit Cost	Total
None Anticipated in 2017						

**TOTAL PARKS IMPACT FEE PURCHASES**

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

*Parks*

Expenses	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Adopted
Wages	24,431	20,170	22,507	26,200	24,000
Benefits	1,869	1,543	1,722	2,000	1,920
Operations	53,442	68,254	71,796	70,050	71,400
Capital Outlay	9,315	8,113	6,545	8,300	9,677
<b>Total</b>	<b>89,057</b>	<b>98,080</b>	<b>102,570</b>	<b>106,550</b>	<b>106,997</b>
<b>Revenues</b>					
	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Adopted</b>
Park Rentals	16,937	21,899	21,916	20,000	21,000
Trans from GIS	-	-	-	-	-
<b>Total</b>	<b>16,937</b>	<b>21,899</b>	<b>21,916</b>	<b>20,000</b>	<b>21,000</b>
Supported by Taxes	72,120	76,181	80,654	86,550	85,997
Population	9,115	9,118	9,124	9,141	9,179
Annual Per Capita Supported by Taxes	7.91	8.36	8.84	9.47	9.37
Per Capita Supported by Taxes Per Day	0.022	0.023	0.024	0.026	0.026
Total Exp Per Person Per Day	0.027	0.029	0.031	0.032	0.032

## HARTLAND RECREATION DEPARTMENT 2017 BUDGET NARRATIVE

### Highlights of 2016:

- 1) New sports/exercise floor was installed in the Hartland Community Center: The Hartland Community Center received a mini makeover by having a high-end state of the art sports/exercise floor installed in the area where the fitness classes, line dancing and elections are held. The Recreation Department has heard nothing but positive feedback from participants and instructors.
- 2) Partnership with TTP Dance Academy: The Recreation Department and TTP Dance Academy started a partnership in June to offer Academic and Recreational dance classes to the community.
- 3) Partnership with the Hartland/Lakeside School District: The Recreation Department and Hartland/Lakeside School District worked together to start developing more programs for seniors. Those programs were and will be held at the Little Red School House. Some of those programs that were developed were; Trivia Afternoon, Wii Bowling, Bingo and Dartball.
- 4) Summer Afternoon Camp: This year was the first year the Summer Afternoon Camp, for ages 7 – 12, met their maximum number of participants. Out of the 10 weeks that camp was offered, seven of them were full.
- 5) Tiny Tots Camp: This is the first year Tiny Tots Camp was held. Tiny Tots is a summer camp designed for 4-6 year olds.
- 6) Purchasing of Movie Equipment: Movie equipment was purchased in early June. The Recreation Department used the new equipment to show three movies. First was in conjunction to Hartland's Neighborhood Night Out on Thursday, August 4 at Nixon Park. The first movie was rained out and held again on August 11. The second one was Hartland Recreation Department's fourth annual Family Movie Night in Nixon Park on Thursday, August 18. The third movie was held at Cushing Park in Delafield on Thursday, August 25. Sponsorships were provided by local businesses to help support the event.

### Future Goals:

- 1) The Recreation Department will continue to work on increasing program offerings and publicity of offerings to the community.
- 2) The Recreation Department will work on utilizing the Fine Arts Center more by seeking different entertainment opportunities at Nixon Park for the 2017 summer.
- 3) The Recreation Department will continue to develop senior programs.
- 4) The Recreation Department will continue to work on the prospect of a Community Center for the Village of Hartland.

**Staffing/Personnel Schedule:** For 2017, the Recreation Department will have one full time Director, one Recreation Clerk, one Before and After School Coordinator, four Before and After School Instructors, one Summer Camp Coordinator, three seasonal Summer Camp Counselors and two kickball referees.

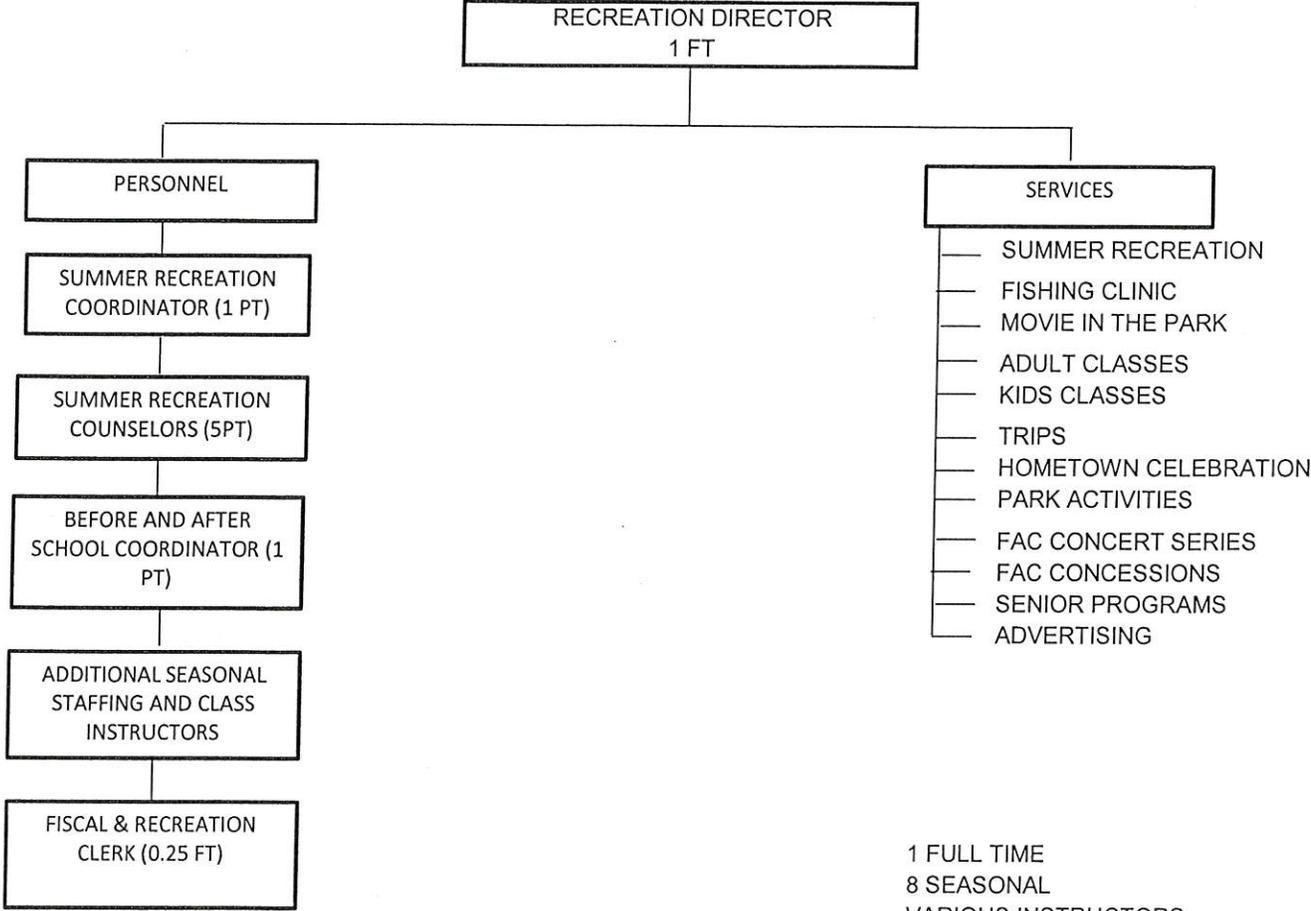
**Capital Outlay:** The Recreation Department has no request for any additional capital projects at this time.

**Expenses:** The Recreation Department 2017 budget is increasing 30% because of the increase in revenue for Outside Services, Summer Camp, and the Dance Program with TTP Academy. The Splash Pad expenses are estimated to be \$3,000 for maintenance and \$9,300 for water. *\*\*Please note that any changes to expenses in the Recreation Department Budget will generally show complimentary changes to revenues.*

**Revenues:** Revenues have been based on the expected and realistic participation in classes, trips and summer recreation. The goal of the department is to continue using the partnership with the Hartland/Lakeside School District to offer new programs that will increase general recreation class revenues. The Recreation Department will also continue to work with other entities throughout the community to hold and provide programs.

**Capital Improvement Plan:** Request for funds to make improvements to the current Community Center is shown as a future project.

# 2017 RECREATION DEPARTMENT



1 FULL TIME  
 8 SEASONAL  
 VARIOUS INSTRUCTORS  
 2.32 FULL TIME EQUIVALENTS

# Recreation Department

Account Description	2015 Actual	2016 Budget	Thru 06/30/16	% Used	Full Yr Est	2017 Adopted	FOOTNOTES
<b>Recreation Wages &amp; Benefits</b>							
E 101-55300-110 SALARIES	\$ 82,748	\$ 97,300	\$ 39,411	41%	\$ 98,000	\$ 98,000	A
E 101-55300-130 FICA	6,304	7,450	3,050	41%	7,500	7,500	
E 101-55300-140 RETIREMENT BENFTS	3,207	4,000	1,664	42%	4,000	4,100	
E 101-55300-150 HEALTH/DENTAL/LIFE	9,653	11,500	4,934	43%	10,000	11,800	
E 101-55300-180 OTHER BENEFITS	500	625	750	0%	750	750	
<b>Sub-Total Recreation Wages &amp; Benefits</b>	<b>\$ 102,412</b>	<b>\$ 120,875</b>	<b>\$ 49,809</b>	<b>41%</b>	<b>\$ 120,250</b>	<b>\$ 122,150</b>	
<b>Recreation Operations</b>							
E 101-55300-290 OUTSIDE SERVICES	\$ 85,168	\$ 72,000	\$ 44,931	62%	\$ 95,000	\$ 88,000	B
E 101-55300-291 ACTIVENET FEES	5,935	5,000	6,072	0%	8,000	8,000	C
E 101-55300-295 TRIPS	10,237	7,000	8,699	124%	11,000	7,000	D
E 101-55300-300 OPER SUPPLIES/EXP	28,622	29,000	10,022	35%	28,000	29,000	E
E 101-55300-302 DANCE ACADEMY	-	-	-	#DIV/0!	16,650	45,000	F
E 101-55300-303 SUMMER REC EXPNS	7,088	3,500	-	0%	8,000	8,000	G
E 101-55300-305 EXPENSES-OTHER	513	-	285	#DIV/0!	580	-	H
E 101-55300-312 SPLASHPAD EXPNS	341	-	597	#DIV/0!	3,000	3,000	I
E 101-55300-220 SPLASHPAD WATER EXP	6,297	7,200	18	0%	7,200	9,300	J
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	-	1,800	1,800	100%	1,800	6,800	
<b>Sub-Total Recreation Operations</b>	<b>\$ 144,201</b>	<b>\$ 125,500</b>	<b>\$ 72,424</b>	<b>58%</b>	<b>\$ 179,230</b>	<b>\$ 204,100</b>	
<b>TOTAL RECREATION/COMMUNITY ED</b>	<b>\$246,613</b>	<b>\$246,375</b>	<b>\$122,233</b>	<b>50%</b>	<b>\$299,480</b>	<b>\$326,250</b>	<b>Increase 32.4%</b>

FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

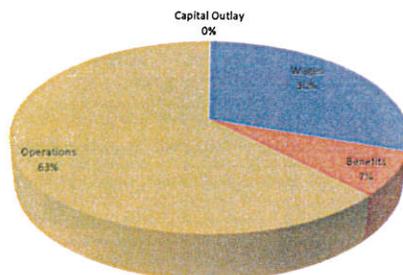
**Highlight 2016:** New hardwood floor installed in the Hartland Community Center: The Hartland Community Center received a mini makeover by having a hardwood floor installed. The Recreation department has heard nothing but positive feedback from participants and instructors.

**Spotlight 2017:** The Recreation Department will continue to develop senior programs.

**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.

	2016 Budget	% of Budget	2017 Adopted	% of Budget	Incr/Decr
Wages	97,300	39%	98,000	30%	0.72%
Benefits	23,575	10%	24,150	7%	2.44%
Operations	125,500	51%	204,100	63%	62.63%
Capital Outlay	-	0%	-	0%	0.00%
<b>Total</b>	<b>246,375</b>	<b>100%</b>	<b>326,250</b>	<b>100%</b>	<b>32.42%</b>

**RECREATION EXPENSES**



### Footnotes to Recreation Department Budgeted Line Items

- A. Account E101-55300-110 Salaries: This account is the salary of the Recreation Director, Summer Camp Counselors, and the Before and After School Program.
- B. Account E101-55300-290 Outside Services/Contracts: This represents the fees of Recreational Activities that are instructed by outside contractors hired by the Recreation Department. These instructors are paid a percentage of the fees collected for each student that enrolls in their classes. Some examples of these classes are Moderate Yoga, QiGong, Yoga for Life, Gentle Yoga, the Clutter Class Series, and etc.
- C. Account E101-55300-291 Active Net Fees: This represents the expense for using the recreation registration software. The registration software contract includes an annual minimum fee of \$3,600, which is based on a percentage of registration fees. The fee in the budget line is estimated to be higher because once the minimum is met, Active Net still charges a percentage for each transaction made.
- D. Account E101-55300-295 Trips: This represents the cost of the trips that are offered by the Recreation Department.
- E. Account E101-55300-300 Operating Supplies/Expenses: This represents the expenses the Recreation Department may have on a daily, weekly, monthly, or yearly basis. Some examples of these expenses are copies, postage, general office supplies, supplies for programs, t-shirts for the Fishing Clinic, Recreation Department's cell phone, mileage reimbursement, advertising fees to promote the recreation department and program guide which is produced three times a year.
- F. Account E101-55300-302 Dance Academy: This represents expenses for our Dance Academy provider TTP.
- G. Account E101-55300-303 Summer Rec Expenses: This represents the expenses for the Summer Camp Program. These consist of the fieldtrip admissions, transportation costs, supplies and equipment that are only used by Summer Camp.
- H. Account E101-55300-360 Splash Pad Expenses: This represents the annual maintenance expenses for the Splash Pad which is estimated to be approximately \$3,000.
- I. Account E101-55300-365 Splash Pad Water Expense. This is the annual expense for water usage paid to the Water Utility for the splash pad, which is estimated to be approximately \$9,300.
- J. Account E101-55300-900 Corporate Reserve Paybacks: Hartland Recreation Department purchased movie equipment in 2016. The cost was \$3,500, which covered the cost of the screen and all equipment necessary including speakers, dvd player, and projector. 2017 will be the final payment for the movie equipment. 2016 also had the contribution of the dance floor for the dance academy at To The Pointe to be amortized over the 3 year life of the dance academy agreement.

# *Recreation*

*Personnel Wages Acct: 101-55300-110*

<i>Classification</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Salary Grade</i>	<i>Full Time Equivalents</i>		
				<i>2015</i>	<i>2016</i>	<i>2017</i>
Recreation Director	1		7	1.000	1.000	1.000
Fiscal and Recreation Clerk	1		5	0.000	0.250	0.250
Summer Camp Coordinator		1	Seas	0.200	0.200	0.200
Summer Camp Counselors		5	Seas	0.590	0.590	0.590
Before/After School Coordinator		1	Seas	0.350	0.310	0.310
Before/After School Staff		5	Seas	0.610	0.610	0.610
Summer Concert		1	Seas	0.000	0.016	0.016
Kickball Referee		1	Seas	0.000	0.012	0.012
Tiny Tots		1	Seas	0.25	0.29	0.29
<b><i>Employee Totals</i></b>	<b>2</b>	<b>15</b>		<b>3</b>	<b>3.278</b>	<b>3.278</b>

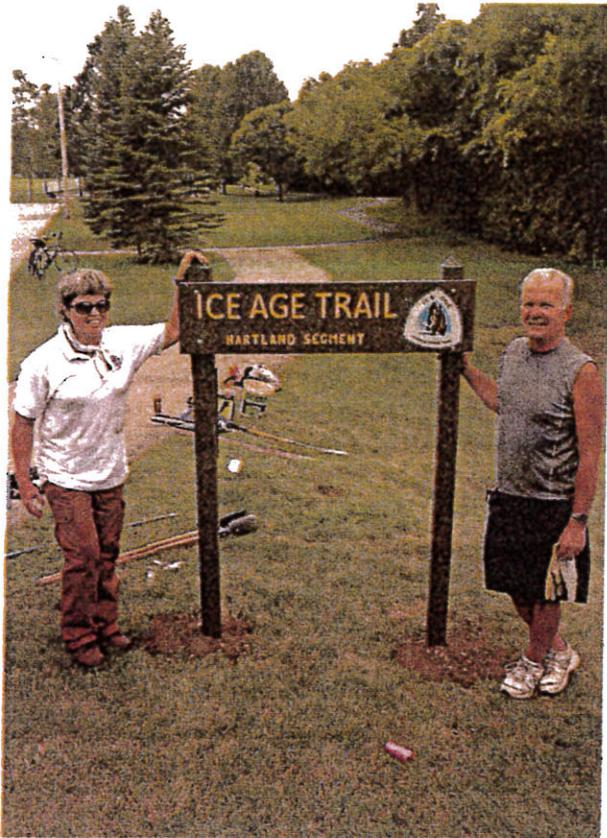
VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

*Recreation*

Expenses	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Adopted
Wages	66,404	76,053	82,748	97,300	98,000
Benefits	17,773	18,858	19,664	23,575	24,150
Operations	131,302	118,872	144,201	125,500	204,100
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>215,479</b>	<b>213,783</b>	<b>246,613</b>	<b>246,375</b>	<b>326,250</b>
<b>Revenues</b>					
Revenues	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Adopted
Classes	99,678	85,732	108,527	100,000	110,000
Before/After Sch	24,415	27,046	38,276	30,000	38,000
Dance Studio	-	-	-	-	50,000
Trips	3,047	13,340	23,032	10,000	10,000
Summer Rec	23,335	20,109	18,938	22,000	30,000
Other	6,065	5,006	5,791	5,300	5,300
Splash Pad Donations	5,035	5,058	5,063	-	-
<b>Total</b>	<b>161,575</b>	<b>156,291</b>	<b>199,627</b>	<b>167,300</b>	<b>243,300</b>
Supported by Taxes	53,904	57,492	46,986	79,075	82,950
Population	9,115	9,118	9,124	9,141	9,179
Annual Per Capita Supported by Taxes	5.91	6.31	5.15	8.65	9.04
Per Capita Supported by Taxes Per Day	0.016	0.017	0.014	0.024	0.025
Total Exp Per Person Per Day	0.065	0.064	0.074	0.074	0.097

**INFORMATION PACKET – SEPTEMBER 12, 2016**

Ice Age Trail in Centennial Park



# Ice Age trail in Centennial Park

SUBMITTED  
 Pat Witkowski and David Georgson install a new Ice Age Trail sign identifying the Hartland segment of the trail in Centennial Park Hartland.

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## In brief

Continued from Previous Page

p.m. on Sept. 22. Those interested can call 262-896-6460 to reserve a spot.

Early detection is the key to preventing skin cancer. After the long, hot summer have your skin checked for any suspicious lesions or moles by attending this free

screening evenings will be performed by board certified dermatologist, David M. Johnson, M.D. For additional information, contact

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