

**PARK AND RECREATION BOARD AGENDA
TUESDAY SEPTEMBER 4, 2018
7:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

Call to Order

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

1. Consideration of a motion to approve Park and Recreation Board minutes of the August 6,, 2018 meeting.

Public Works Items

2. Discussion and possible consideration of the 2019 Park Budget.
3. Discussion and possible consideration banners and advertising space at the park.
4. Discussion and possible consideration of Lacrosse donation for Centennial Park Lacrosse field.
5. Discussion and possible consideration of a diaper changing table at a facility at Nixon Park near the splash pad.
6. Discussion and possible consideration of extending the days of operation for the Splash Pad to the end of September to match the Beer Garden season and modifying the hours.

Recreation Director Item

7. Discussion and possible consideration of 2019 recreation budget.

Other items for consideration

8. Announcements: It is not contemplated that these matters will be discussed or acted upon and may include items for future consideration. The following individuals may provide announcements: Park and Recreation Board members or other Village Staff members.
9. Adjourn
Deidre Bush y
Deputy Clerk

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, Village Clerk, at (262)367-2714. The Municipal Building is handicap accessible.

**PARK AND RECREATION BOARD MINUTES
MONDAY, AUGUST 6, 2018
7:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

Present: Peggy Kallenberger, Dick Landwehr, Tim Hallquist, Duane Lawson, Curt Gundrum, Tina Bromberger Vicki Mitchell

Others: Mike Gerszewski, Kelli Yogerst

7:00 PM Call to Order

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

1. Consideration of a motion to approve the Park and Recreation Board minutes of the July 2, 2018.

Motion (Landwehr/Gundrum) to approve the July 2, 2018 Park and Recreation Board minutes. Carried (6-0). 1 Abstention, Mitchell.

Public Works Items

2. Discussion and possible consideration of use of Fine Arts Center on August 10, 2018 by non-profit group Uplift.

Petitioner has asked to withdraw the request, they have decided not to use the Fine Arts Center.

3. Discussion on selling advertising space in the park.

Several athletic groups along with some businesses have inquired about advertising space in the park. The current policy is against advertising. Sue Cierzan from Grant Lemke office was present and would like to advertise, possibly a vinyl sign 2 1/2 x 5 on the sides of the stage for a season. Hallquist suggested a connection for example a business sponsoring an event vs just putting one up to advertise the business.

Gerszewski said Yogerst had suggested using banners that advertise other events going on in the village. After some discussion it was decided that Park Board members bring some guidelines back to the next Park Board meeting.

4. Discussion on possible Skate park in Hartland

A resident recently sent a letter to Hallquist inquiring about a Skate Park. Hallquist said he has gone thru 2 skate park proposals in his 10 years of being on Park Board. Gerszewski said that Hartland Police Dept. is not in favor of a skate park, they feel it would be similar to the situation they had with the basketball court which was language, harassment of patrons, litter and damaging picnic tables. Town of Delafield's skate park is in need of some repair and they are debating whether they are going to replace it. Theirs was built out of a composite material and it is breaking down, and it is costly to repair. Gerszewski said maintenance and the possible cost in a shrinking budget it is something the Park Board can't focus on right now.

After much discussion the board decided they are not in favor of a Skate Park.

Other items for consideration

5. Announcements: It is not completed that these matters will be discussed or acted upon and may include items for future consideration. The following individuals may provide announcements: Park and Recreation Board members or other Village Staff members.

Rescheduling of the September Park Board meeting to September 4, 2018 due to Labor Day.

6. Adjourn

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

Respectfully submitted
By Recording Secretary,
Deidre Bushey
Deputy Clerk

Parks

Account Description	2017 Actual	2018 Budget	Thru 06/30/18	% Used	Full Yr Est	2019 Adopted	Footnotes
Parks Wages & Benefits							
E 101-55200-110 SALARIES	\$ 28,987	\$ 24,000	\$ 12,390	52%	\$ 24,000	\$ 31,000	
E 101-55200-130 FICA	2,218	1,920	948	49%	1,920	2,375	
Sub-Total Parks Wages & Benefits	\$ 31,205	\$ 25,920	\$ 13,338	51%	\$ 25,920	\$ 33,375	
Parks Operations							
E 101-55200-220 UTILITY SERVICES	\$ 12,292	\$ 11,800	\$ 2,911	25%	\$ 9,000	\$ 11,000	
E 101-55200-350 EQUIPMENT PURCHASE	-	-	-	#DIV/0!	-	-	
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	29,950	27,500	24,316	88%	29,000	29,000	
E 101-55200-370 ATHLETIC FACILITY MAINT	17,587	16,000	6,663	42%	16,000	16,000	
E 101-55200-470 LANDSCAPE PLANTINGS	-	2,000	-	0%	2,000	2,000	
E 101-55200-800 CAPITAL OUTLAY	932	4,500	2,891	64%	2,891	6,500	
E 101-55200-900 CORP RESERVE PAYBK	16,100	19,550	19,550	100%	19,550	19,500	
Sub-Total Park Operations	\$ 76,861	\$ 81,350	\$ 56,331	69%	\$ 78,441	\$ 84,000	
TOTAL PARKS BUDGET	\$ 108,066	\$ 107,270	\$ 69,669	65%	\$ 104,361	\$ 117,375	
					<i>Increase</i>	<i>9.42%</i>	

A
B
C
D
E
F
G

Highlight 2018: Nixon Park baseball field was reconstructed.

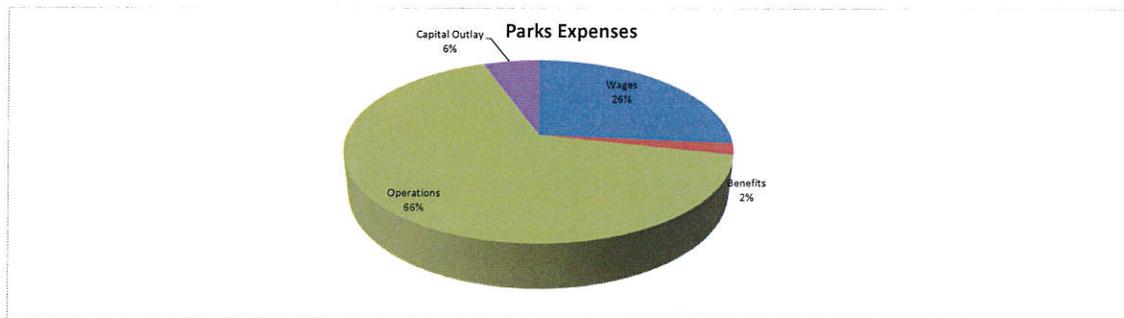
Spotlight 2019: The hardball field at Centennial Park will be reconstructed.

Supported Services:

Description	2017	2018	2019
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.

	2018 Budget	% of Budget	2019 Adopted	% of Budget	Incr/Decr
Wages	24,000	22%	31,000	26%	29.17%
Benefits	1,920	2%	2,375	2%	23.70%
Operations	76,850	72%	77,500	66%	0.85%
Capital Outlay	4,500	4%	6,500	6%	44.44%
Total	107,270	100%	117,375	100%	9.42%



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 2019.
- 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. There have been additional costs due to the Beer Garden use at the Fine Arts Center.
- 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 surface 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 2019, the budget includes the purchase of lumber for new picnic tables, new trash cans and turf aerator.
- 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
101-55200-800 Capital Outlay						
1	Picnic Tables		X	10	100	\$ 1,000
2	Garbage Cans		X	10	50	500
3	Turf Aerator		X	1	5,000	5,000
TOTAL PARKS CAPITAL OUTLAY						\$ 6,500

Corporate Reserve Purchases

Item		Add	Repl	Amt	Unit Cost	Total
1	Nothing Anticipated for 2019					\$ -
TOTAL PARKS CORPORATE RESERVE PURCHASES						\$ -

Impact Fee Fund

Item		Add	Repl	Amt	Unit Cost	Total
None Anticipated in 2019						
TOTAL PARKS IMPACT FEE PURCHASES						

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

Parks

Expenses	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Adopted
Wages	22,507	25,124	28,987	24,000	31,000
Benefits	1,722	1,922	2,218	1,920	2,375
Operations	71,796	70,344	75,929	76,850	77,500
Capital Outlay	6,545	8,213	932	4,500	6,500
Total	102,570	105,603	108,066	107,270	117,375
Revenues	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Adopted
Park Rentals	21,916	22,426	25,787	22,500	26,500
Trans from GIS	-	-	-	-	-
Total	21,916	22,426	25,787	22,500	26,500
Supported by Taxes	80,654	83,177	82,279	84,770	90,875
Population	9,124	9,141	9,170	9,197	9,197
Annual Per Capita Supported by Taxes	8.84	9.10	8.97	9.22	9.88
Per Capita Supported by Taxes Per Day	0.024	0.025	0.025	0.025	0.027
Total Exp Per Person Per Day	0.031	0.032	0.032	0.032	0.035

CORPORATE RESERVE PAYBACK SCHEDULE

VEHICLE/DESCRIPTION		YEAR	REPL	YR TO	EST/ACT	2017	2018	2019	2020	2021	2022	2023	>2023
EQUIP #	TYPE	PURCH	YRS	REPL	PURCH PRICE								
PARKS													
1	MOWER	2012	7	2019	18,000	3,600	-	-					-
2	MOWER	2014	7	2021	20,805	3,150	3,150	3,150	3,125	3,125			-
3	MOWER	2011	7	2016	24,000	3,000	3,000	3,000	3,000	2,800			-
4400	TRACTOR	2012	10	2022	40,000	4,000	4,000	4,000	4,000	4,000	4,000		-
4610	TRACTOR	2003	10		30,000	-	-	-	-	-	-	-	-
11'	MOWER	2017	8	2025	14,000		1,750	1,750	1,750	1,750	1,750	1,750	3,500
11'	MOWER	2011	8	2019	13,000	1,650	1,650	-	3,000	3,000	3,000	3,000	12,000
LS	LAWN SWEEPER	1998	10		10,000		-	-	-	-	-	-	-
UT	TRAILER	2001	10	2016		700	700	700	700	700	700	700	2,100
TD	TOPDRESSER	2012	10	2022		-	-	-	-	-	-	-	-
					Inflation Adjustment		5,300	6,900					
PARKS TOTAL					169,805	16,100	19,550	19,500	15,575	15,375	9,450	5,450	17,600
ADJUSTED PAYBACK						16,100	19,550	19,500	15,575	15,375	9,450	5,450	17,600
						0	0	0	0	0	0	0	0

	2018	2019	2020	2021	2022	2023
STORM SEWER IMPROVEMENTS						
MISC. STORM SEWER REPAIR	\$ 55,000	\$ 55,000	\$ 57,500	\$ 57,500	\$ 60,000	\$ 60,000
STORM SEWER CB REPAIR	\$ 50,000	\$ 50,000	\$ 52,500	\$ 52,500	\$ 55,000	\$ 55,000
222/224 WILLOW COURT DRAINAGE IMPROVEMENTS - OPTION 3	\$ 28,000	\$ 28,000				
258 BIRCH COURT DRAINAGE IMPROVEMENTS	\$ 33,600					
M54 PERMIT IMPROVEMENTS BELOW	\$ 7,500					
NIXON POND STUDY/DNR ENGAGEMENT RE. M54 CREDIT FOR POND TSS REDUCTION	\$ 100,000					
NIXON POND MDS DESIGN STUDY/CONSTRUCTION	\$ 160,000					
NIXON POND DREDGING	\$ 20,000					
E. INDUSTRIAL DRIVE/PROGRESS DRIVE BIORETENTION/STORM (30% + GRANT APP. DESIGN/BI. CONST)	\$ 185,000		\$ 185,000			
HARTBROOK REGIONAL INFIL. POND IMPROVEMENT	\$ 15,000		\$ 15,000		\$ 160,000	
HARTBROOK PARK BIORETENTION SWALE (30% + GRANT APP. DESIGN/BI. CONST)	\$ 15,000		\$ 15,000		\$ 15,000	
SUBTOTAL STORM SEWER REPAIR	\$ 194,100	\$ 365,000	\$ 335,000	\$ 170,000	\$ 290,000	\$ 115,000
SIDEWALK & CURB AND GUTTER IMPROVEMENTS						
DOWNTOWN SIDEWALK REPAIR & STAMPED CONCRETE	\$ 20,000					
MISC SIDEWALK & CURB REPAIR VILLAGE WIDE					\$ 75,000	
SUBTOTAL SIDEWALK/C&G IMPROVEMENTS	\$ 20,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
PARK IMPROVEMENTS						
REPLACE PED BRIDGE - NIXON PARK SOUTH	\$ 30,000					
REPLACE PED BRIDGE - BARK RIVER PARK	\$ 38,000					
REPLACE PED BRIDGE - NORTH AVENUE PARKING LOT	\$ 60,000		\$ 30,000			
CENTENNIAL PICNIC SHELTER	\$ 9,200					
REPLACEMENT OF TWO DOORS AT BARK RIVER PARK CANTEEN	\$ 36,000					
NIXON PARK BALL FIELD RECONSTRUCTION						
CENTENNIAL PARK BALL FIELD RECONSTRUCTION						
HARTBROOK PARK BALL FIELD RECONSTRUCTION						
PENROCK PARK BALL FIELD RECONSTRUCTION				\$ 30,000		
PENROCK PARK SOFTBALL FIELD RECONSTRUCTION						
REPAIR TENSILE NETS AT NIXON AND PENROCK PARKS	\$ 36,000				\$ 30,000	
REPLACEMENT OF PLAYGROUND WOOD CHIPS AND WEED BARRIER	\$ 8,000					
ASPHALT REPAIR AT BARK RIVER PARK	\$ 17,000					
CORP STUDY UPDATE						
NIXON/HARTBROOK/CASTLE REPLACE SLIDES AND SWINGS			\$ 60,000			
PENROCK - BATHROOM FACILITY/DRINKING FOUNTAIN				\$ 295,000		
SUBTOTAL PARK IMPROVEMENTS	\$ 106,200	\$ 197,000	\$ 120,000	\$ 280,000	\$ 30,000	\$ -
OTHER IMPROVEMENTS						
Police Department						
NOTHING NOTED						
Subtotal Police Department	\$ -					
Municipal Building/Cemetery						
CEMETERY DRIVEWAY REPLACEMENT	\$ 30,700					
DOWNTOWN TREE GRATES	\$ 13,000	\$ 14,000	\$ 15,000			
DPV GARAGE FIRE & BURGALAR SYSTEM	\$ 20,000					
DPV BUILDING, DPV GARAGE AND WATER FACILITIES LOCK SYSTEM	\$ 40,000					
PAVING & EXHAUST SYSTEM	\$ 18,000					
GUTTERS AND DOWNSPOUTS						
ELECTRICAL PANELS						
DOWNTOWN PARKING LOT PROJECTS	\$ 150,000		\$ 550,000			
Subtotal Municipal Building	\$ 280,700	\$ 14,000	\$ 565,000	\$ -	\$ -	\$ -
Fire Department						
PARKING LOT REPAIR	\$ 6,500					
REPLACEMENT OF TRUNKED RADIO SYSTEM AND HAND HELD UPGRADES			\$ 30,000			
Subtotal Fire Department	\$ -	\$ 6,500	\$ 30,000	\$ -	\$ -	\$ -
Recreation Department						
VILLAGE HALL COMMUNITY CENTER STUDY						
VILLAGE HALL COMMUNITY CENTER UPGRADE						
Subtotal Recreation Department	\$ -					
Library						
NEW ROOF AND ROOF REPAIRS			\$ 65,000			
Subtotal Library	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Miscellaneous Projects						
Impact Fee Study	\$ 30,000	\$ 30,000				
Trunk Radio Consolidated Waukesha County Dispatch	\$ 4,854	\$ 4,854	\$ 4,854	\$ 4,854	\$ 4,854	\$ 4,854
Subtotal Miscellaneous Projects	\$ 34,854	\$ 34,854	\$ 4,854	\$ 4,854	\$ 4,854	\$ 4,854

Deidre Bushey

From: Mike Gerszewski
Sent: Thursday, August 30, 2018 9:10 AM
To: Deidre Bushey
Subject: FW: Follow-up from yesterday's drop-in meeting

From: Wayne Lax [mailto:wayne.hofman@lakecountrylacrosse.com]
Sent: Wednesday, August 15, 2018 10:14 AM
To: Mike Gerszewski <MikeG@VillageofHartland.com>
Subject: Follow-up from yesterday's drop-in meeting

Mike,

First, thank you for taking the time to discuss the field improvements yesterday, I realize it was convenient for me, but may have not been ideal for you. So much appreciated.

As follow-up, LCL has budgeted up to 3000\$ for 2018 field improvements for the Centennial Park Soccer/Lacrosse field. Having looked at some notes that I have on the field, the areas that coaches have suggested improvements are:

- the two soccer goal locations benefiting from new seeding and weed eradication.
- some spot fill/leveling in the same areas
- there is a noticeable depression in the field area between goal area and paved road closest to the sub-division.
- from my notes, I believe you mentioned a "slit seeding" technique at one of the Park meetings for overseeding the entire field.

If any of these or others make sense to continue to improve the quality of the turf please let us know how the Village would like to proceed and the donation/subsidy details.

As a side note the dandelions were well under control this spring; not sure if that was seasonal or if the Village applied a treatment. Whichever it was improved over 2017.

Thank you and regards

Wayne Hofman

US Lacrosse Level III Certified Coach
Girl's Youth Director
Lake Country Lacrosse
LakeCountryLacrosse.com
c: +18474775904

HARTLAND RECREATION DEPARTMENT 2019 BUDGET NARRATIVE

Highlights of 2018:

- 1) Partnership with TTP Dance Academy: As of June 2018 the Recreation Department and TTP Dance Academy have been partners for two years out of their 3 year contract. The goal of the partnership is to offer Academic and Recreational dance classes to the community.
- 2) Partnership with the Hartland/Lakeside School District: The Recreation Department and Hartland/Lakeside School District continue to work together to offer programs to the community. Programs that were offered in 2018 were; camera classes, cooking classes, pickleball, basketball classes and etc.
- 3) Summer Afternoon Camp and Tiny Tots Camp: Summer Afternoon and Tiny Tots Camp were held at Hartland North Elementary. Camp followed after Hartland Lakeside School District's morning summer program, Summer Splash, 8:30 am – 12:30 pm from June 18 – August 10. Camp was then moved to Nixon Park August 13 – August 24. The Summer Camp program continues to increase. The average numbers for each year are: 2016 Tiny Tots, ages 5 – 6, (first year this program was offered) average was 14 – 15, Summer Camp 40. In 2017 Tiny Tots averaged 14 per week. Summer Afternoon Camp averaged 47 participants per week. In 2018 the average for Tiny Tots was 21. Summer Camp average was 49.
- 4) Lake Country Beer Garden: 2018 is the second year the Lake Country Beer Garden was at Nixon Park. The Beer Garden is still a great addition to Nixon Park, especially on Thursday nights during the Thursday Night Concert Series. Attendance noticeably increased at the concerts in 2017 & 2018.
- 5) Movies in the Park: Three movies were held in 2018. New in 2018, each movie had a separate sponsor. The movie on August 2, 2018, *Planes: Fire and Rescue*, was sponsored by Hartland Lakeside School District. The movie on August 17, *Beauty and The Beast*, was sponsored by the Lake Country Beer Garden. The movie on August 23, *Coco*, was sponsored by Delafield Family Dentistry.

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 2019 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 2019, 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, one Summer Camp Co-Coordinator, eight seasonal Summer Camp Counselors and two kickball referees.

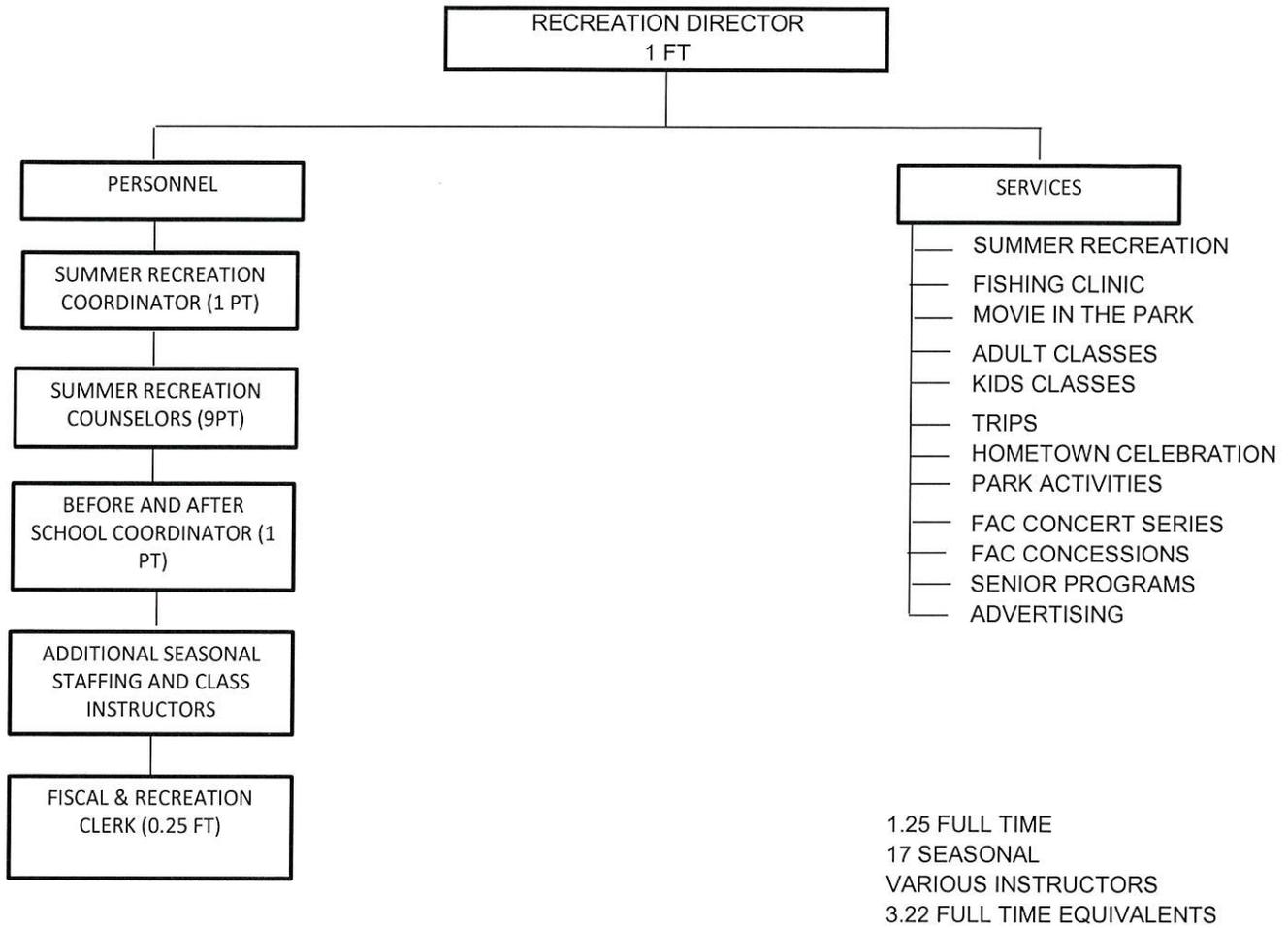
Capital Outlay: The Recreation Department has no request for any additional capital projects at this time.

Expenses: The Recreation Department 2019 budget is increasing due to Summer Camp continuing to grow in enrollment. 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.

2019 RECREATION DEPARTMENT



Recreation Department

Account Description	2017 Actual	2018 Budget	Thru 06/30/18	% Used	Full Yr Est	2019 Adopted	FOOTNOTES
Recreation Wages & Benefits							
E 101-55300-110 SALARIES	\$ 108,840	\$ 115,000	\$ 46,558	40%	\$ 110,000	\$ 123,350	A
E 101-55300-130 FICA	8,197	8,800	3,550	40%	8,400	9,400	
E 101-55300-140 RETIREMENT BENFTS	4,181	4,150	1,619	39%	4,150	4,150	
E 101-55300-150 HEALTH/DENTAL/LIFE	9,610	11,750	4,770	41%	11,750	11,650	
E 101-55300-180 OTHER BENEFITS	750	750	750	0%	750	750	
Sub-Total Recreation Wages & Benefits	\$ 131,578	\$ 140,450	\$ 57,247	41%	\$ 135,050	\$ 149,300	
Recreation Operations							
E 101-55300-290 OUTSIDE SERVICES	\$ 98,270	\$ 88,000	\$ 44,098	50%	\$ 94,700	\$ 91,000	B
E 101-55300-291 ACTIVENET FEES	11,600	8,000	4,904	0%	10,700	10,000	C
E 101-55300-295 TRIPS	12,888	7,000	5,701	81%	11,200	10,000	D
E 101-55300-300 OPER SUPPLIES/EXP	30,881	29,000	9,434	33%	28,650	29,000	E
E 101-55300-302 DANCE ACADEMY	33,725	31,500	17,626	56%	34,250	31,500	F
E 101-55300-303 SUMMER REC EXPNS	16,938	8,000	749	9%	19,800	16,000	G
E 101-55300-305 EXPENSES-OTHER	-	-	-	#DIV/0!	-	-	
E 101-55300-312 SPLASHPAD EXPNS	2,168	3,000	-	0%	2,000	3,000	H
E 101-55300-220 SPLASHPAD WATER EXP	7,174	9,300	-	0%	7,000	9,300	I
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	6,800	5,000	5,000	100%	5,000	5,000	J
Sub-Total Recreation Operations	\$ 220,444	\$ 188,800	\$ 87,512	46%	\$ 213,300	\$ 204,800	
TOTAL RECREATION/COMMUNITY ED	\$352,022	\$329,250	\$144,759	44%	\$348,350	\$354,100	<i>Increase 7.5%</i>

FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

Highlight 2018:

In 2018, the Thursday Night Concert Series band line up consisted of several new bands that have never played during the Thursday Night Concert Series. The new bands were well received by the crowd. The Lake Country Beer Garden continues to be a great attribute to Nixon Park, especially on Thursday night. Summer Camp and Tiny Tots continue to increase enrollment.

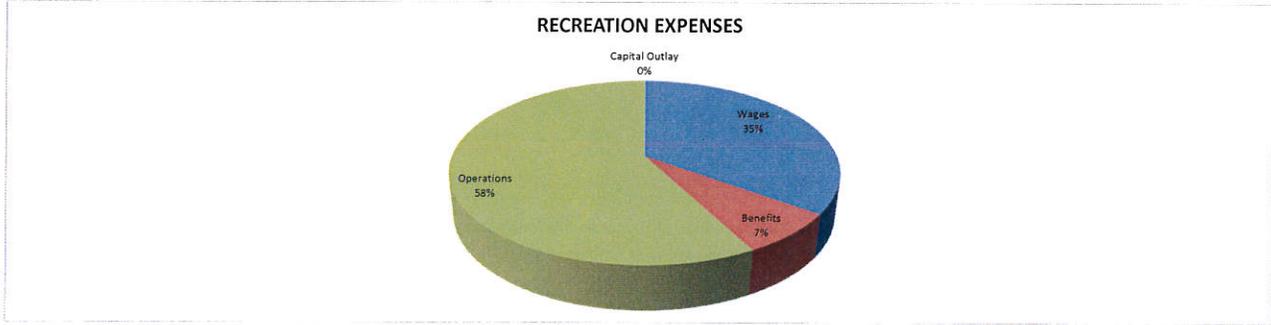
Spotlight 2019:

The Hartland Recreation Department will continue to develop programs for all ages.

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.

	2018 Budget	% of Budget	2019 Adopted	% of Budget	Incr/Decr
Wages	115,000	35%	123,350	35%	7.26%
Benefits	25,450	8%	25,950	7%	1.96%
Operations	188,800	57%	204,800	58%	8.47%
Capital Outlay	-	0%	-	0%	0.00%
Total	329,250	100%	354,100	100%	7.55%



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 and Gentle Yoga.
- 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 contributed to 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>2017</i>	<i>2018</i>	<i>2019</i>
Recreation Director	1		7	1.000	1.000	1.000
Fiscal and Recreation Clerk	1		5	0.250	0.250	0.250
Summer Camp Coordinator		1	Seas	0.200	0.200	0.200
Summer Camp/Tiny Tots Counselors		9	Seas	0.840	0.840	0.840
Before/After School Coordinator		1	Seas	0.310	0.310	0.310
Before/After School Staff		4	Seas	0.610	0.610	0.610
Kickball Referee		2	Seas	0.012	0.012	0.012
Employee Totals	2	17		3.222	3.222	3.222

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

Recreation

Expenses	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Adopted
Wages	82,748	107,820	108,840	115,000	123,350
Benefits	19,664	23,780	22,738	25,450	25,950
Operations	144,201	185,811	220,444	188,800	204,800
Capital Outlay	-	577	-	-	-
Total	246,613	317,988	352,022	329,250	354,100
Revenues					
Revenues	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Adopted
Classes	108,527	128,694	140,772	115,000	130,000
Before/After Sch	38,276	39,023	33,259	38,000	38,000
Dance Studio	-	16,360	35,299	35,000	35,000
Trips	23,032	21,732	19,047	20,000	20,000
Summer Rec	18,938	41,808	51,570	35,000	55,000
Other	5,791	6,758	3,521	5,300	2,800
Splash Pad Donations	5,063	60	-	-	-
Total	199,627	254,435	283,468	248,300	280,800
Supported by Taxes					
Supported by Taxes	46,986	63,553	68,554	80,950	73,300
Population					
Population	9,124	9,141	9,170	9,197	9,197
Annual Per Capita Supported by Taxes					
Annual Per Capita Supported by Taxes	5.15	6.95	7.48	8.80	7.97
Per Capita Supported by Taxes Per Day					
Per Capita Supported by Taxes Per Day	0.014	0.019	0.020	0.024	0.022
Total Exp Per Person Per Day					
Total Exp Per Person Per Day	0.074	0.095	0.105	0.098	0.105