

PARK AND RECREATION BOARD AGENDA
MONDAY APRIL 2, 2018
7:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE

Roll Call

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 March 5, 2018 meeting.

Public Works Items

2. Discussion and consideration of Ice Age Trail Kiosk at Nixon Park.
3. Discussion and consideration of Eastern Wisconsin Slayers use of Centennial Park football field and field use agreement.

Recreation Director Item

4. Presentation by Recreation director Kelli Yogerst of Hometown Celebration Activities in Nixon Park on June 29th-July 1st, 2018.

Other items for consideration

5. 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.
6. 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, March 5, 2018
7:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE

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

Excused: Mike Cottrell, Kelli Yogerst

Others: Mike Gerszewski

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 February 5, 2017 meeting-

Motion (Landwehr/Kallenberger) to approve the February 5, 2018 Park and Recreation Board minutes. Carried (5-0).

Public Works Items

2. Discussion and possible consideration of a request by Jack Sullivan for an Eagle Scout project to construct a Kiosk/Bulletin Board in Centennial Park.

Jack Sullivan presented a plan and location for an informational kiosk at Centennial Park. The kiosk will be two sided with four panels. It will be made of cedar with a concrete slab. It will be located west of the parking lot and north of the playground equipment. Mike Gerszewski suggested moving the kiosk from south of the path to the north to make it easier to pour the concrete.

Motion (Landwehr/Gundrum) to approve the installation of a Kiosk at Centennial Park. Carried (5-0).

3. Review and consideration of the agreement with Endter's for operating a Beer Garden at Nixon Park.

Pat Endter addressed the board to answer any questions regarding the Nixon Park use agreement for the beer garden. The agreement is for one year that will automatically renew for three more years. The beer garden will operate from May through September. The hours are the same as last year. The hours can be changed with the approval of the village administrator. The village will receive a usage fee of \$500.00 per week. The fee will increase \$10.00 per year for the length of the agreement.

Motion (Landwehr/Lawson) to approve the agreement with Endter's for operating a Beer Garden at Nixon Park. Carried (6-0).

4. Discussion and possible consideration of Lake Country Lacrosse-Youth Boys Agreement for use of Centennial Park football field.

Jason Ells and Wayne Hoffman of the Lake Country Lacrosse asked the board to approve the agreement for their use of the football field at Centennial Park for their games. Practices will not be held on the football field. Concerns were raised about potential damage to the field. Jason stated that they will repair any damage to the field to the village's satisfaction. The group will be required to fill out a field restoration agreement. The deposit has been increased from \$250.00 to \$500.00.

Motion (Kallenberger/Lawson) to approve the agreement with Lake Country Lacrosse-Youth Boys for use of Centennial Park football field. Carried (6-0).

5. Discussion and consideration of operating the Nixon Park Concession Stand with proposed improvements by HAAA.

Tom Ludtke asked the board permission to install a new sink and water heater at the Nixon Park canteen this spring. HAAA will install the heater and sink and turn them over to the village when finished. Tine Bromberger asked who will maintain these items in the future. Mike Gerszewski informed her that the village would be responsible for these items in the future.

Motion (Landwehr/Kallenberger) to approve the installation of a sink and water heater at the Nixon Park canteen. Carried (6-0).

6. Discussion and possible consideration of a Nixon Park canteen agreement with the LCYBS/Legion.

Robyn Ludtke from Lake Country Youth Baseball asked the board to table this item for possible consideration at a future meeting.

Motion (Bromberger/Lawson) the item was tabled. Carried (6-0).

7. 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.

8. Adjourn

Motion (Bromberger/Gundrum) to adjourn. Carried (6-0). Meeting adjourned at 8:02 PM.

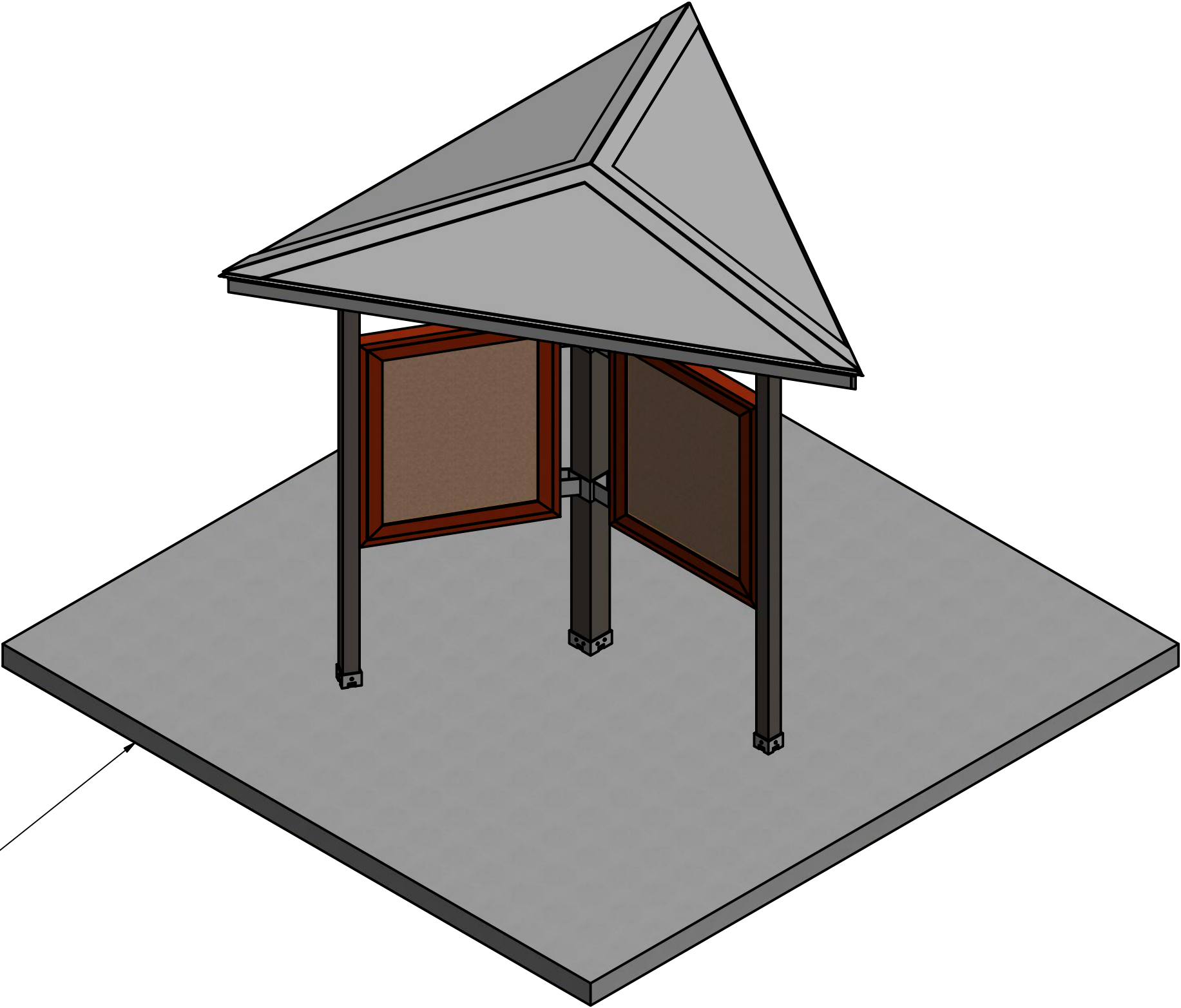
PARK BOARD MINUTES
MONDAY, March 5, 2018
7:00 PM
PAGE 3

Respectfully submitted
By Recording Secretary,

Michael D Gerszewski
Operations Supervisor

ICE AGE TRAIL KIOSK
HARTLAND WISCONSIN
2018

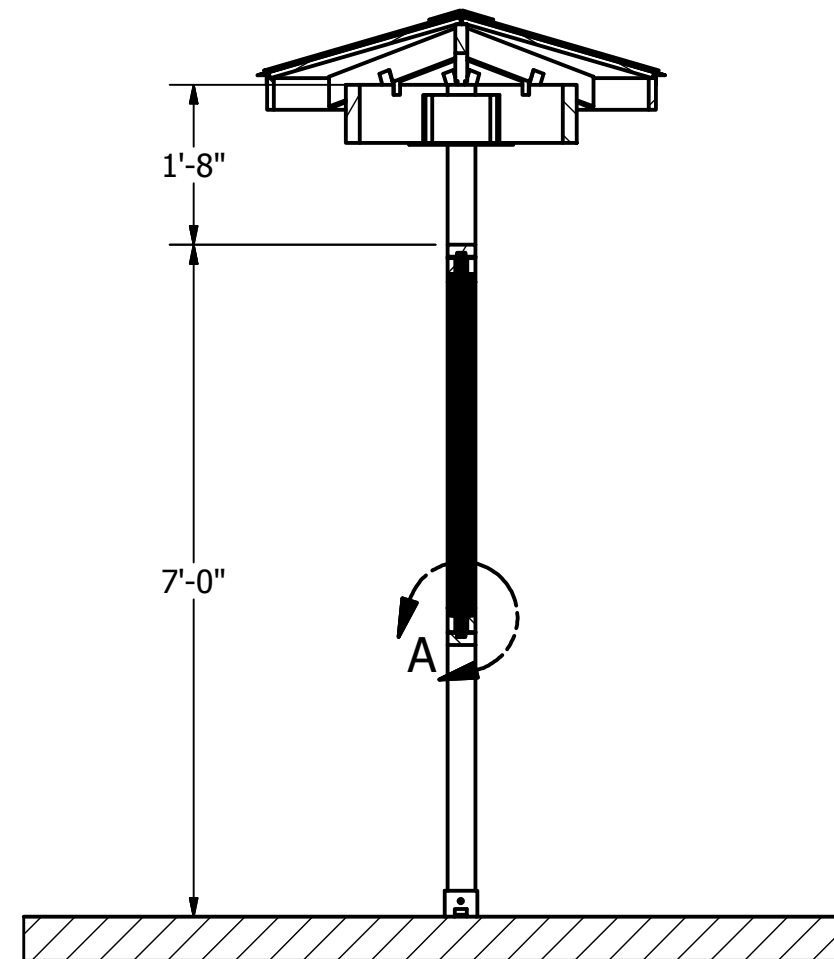
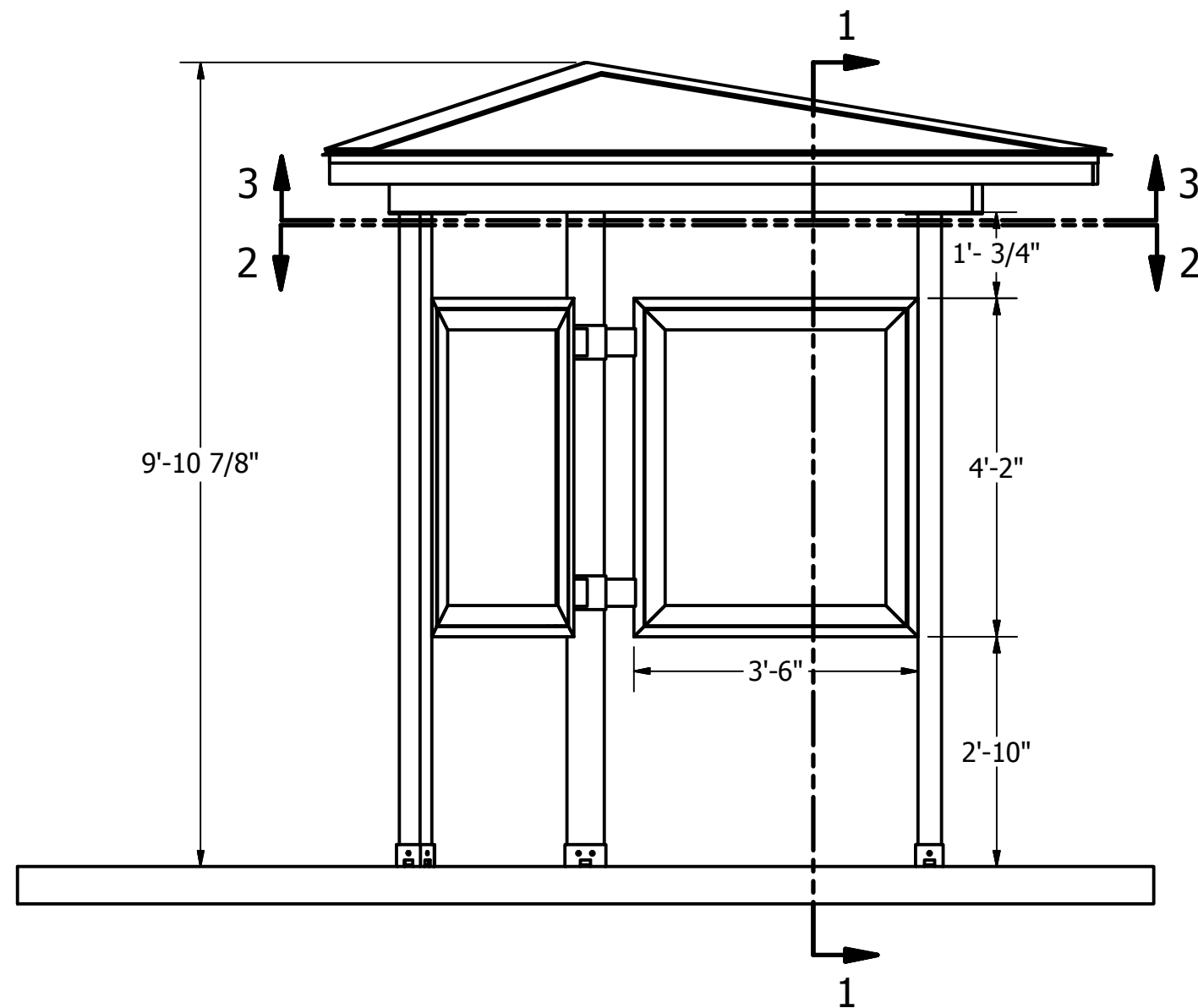
REVISION HISTORY				
ZONE	REV	DESCRIPTION	DATE	APPROVED
	0	CITY APPROVAL	3/15/2018	



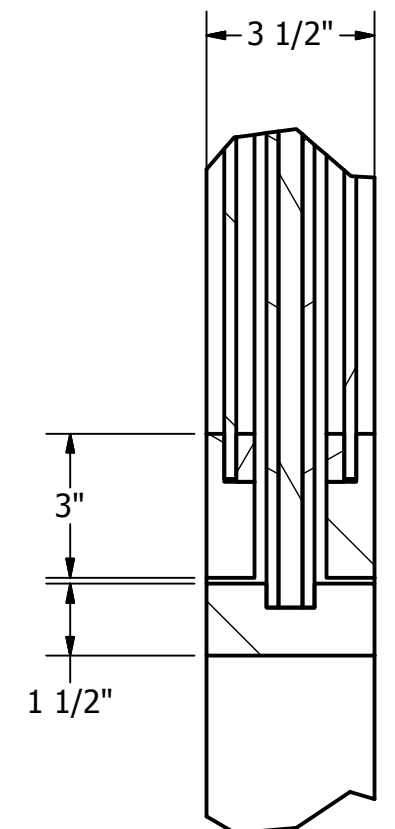
Supplied by City of Hartland

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CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	12/4/2017	1 OF 8





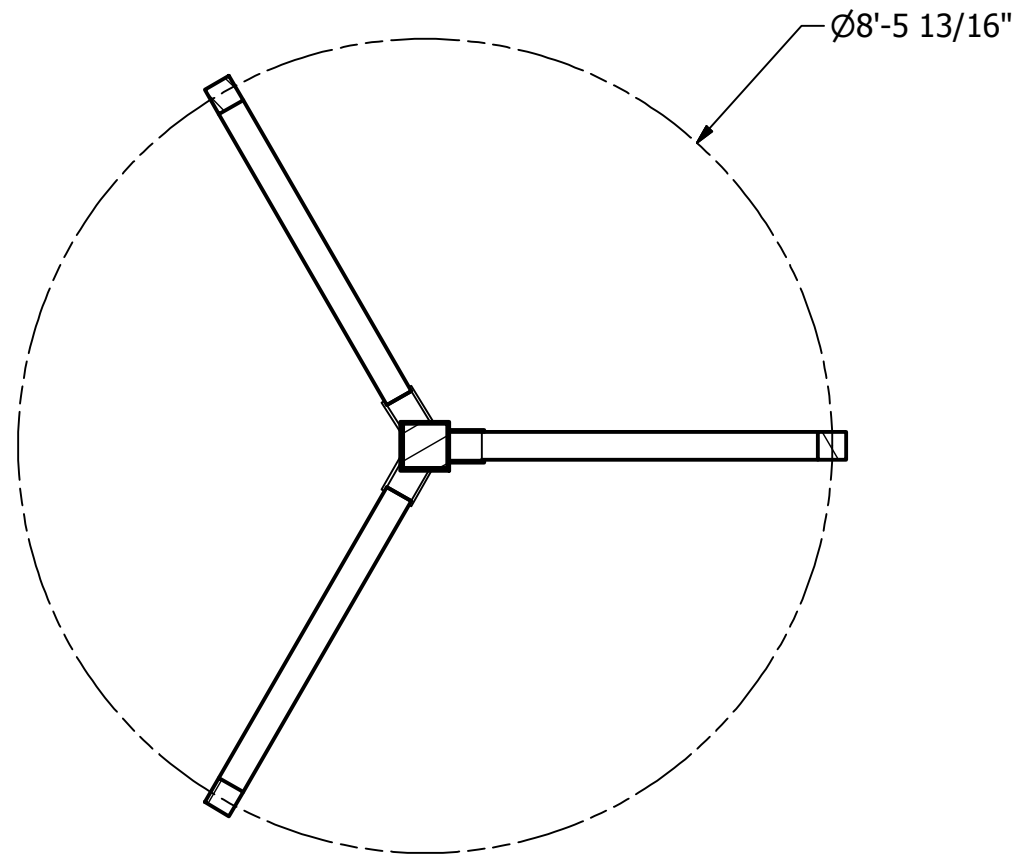
SECTION 1-1
SCALE 1 / 24



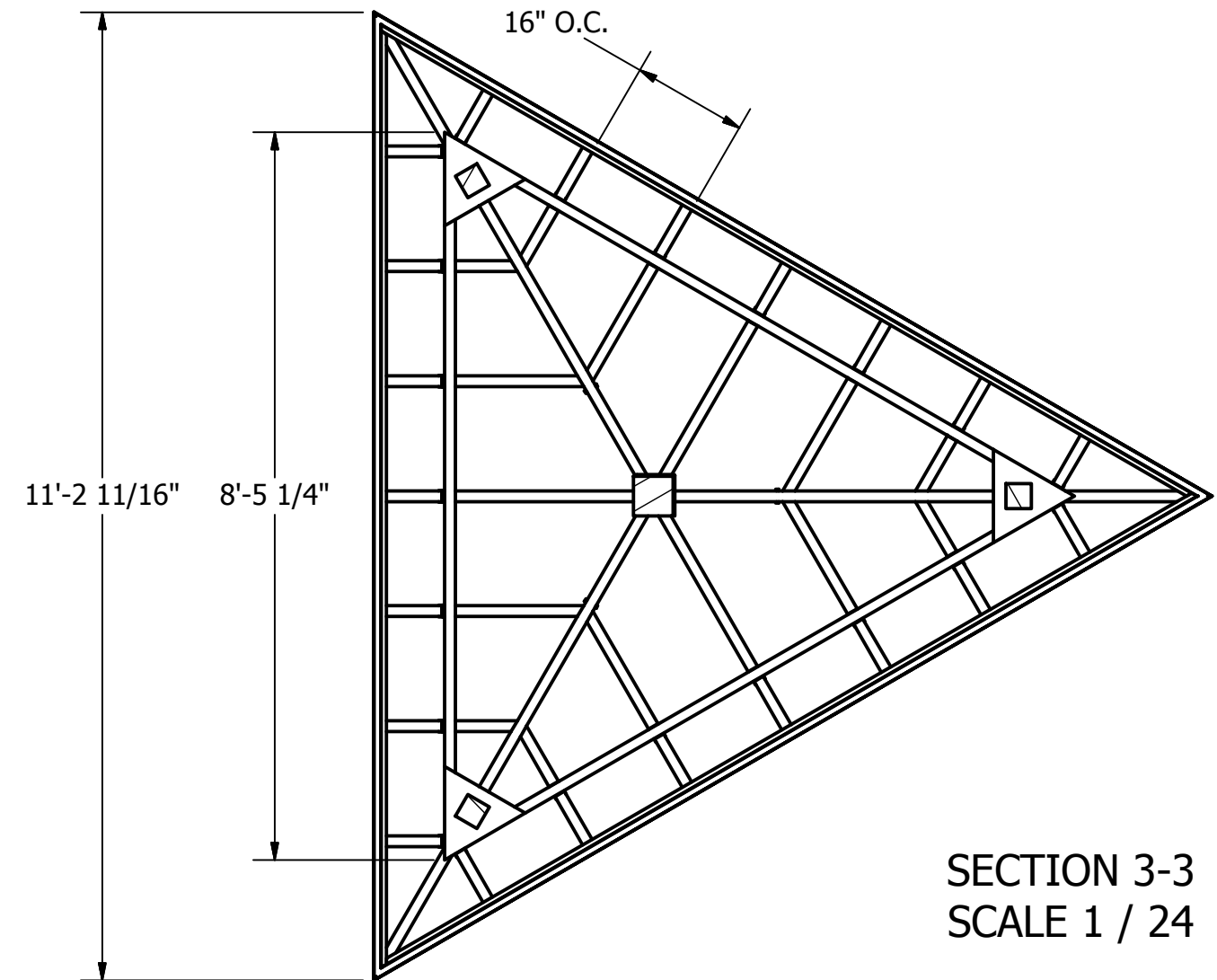
DETAIL A
SCALE 1/4

TITLE	Complete Assembly.iam	ARROWHEAD HIGH SCHOOL	SCALE	1/24	OTHER
CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	12/4/2017	2 OF 8





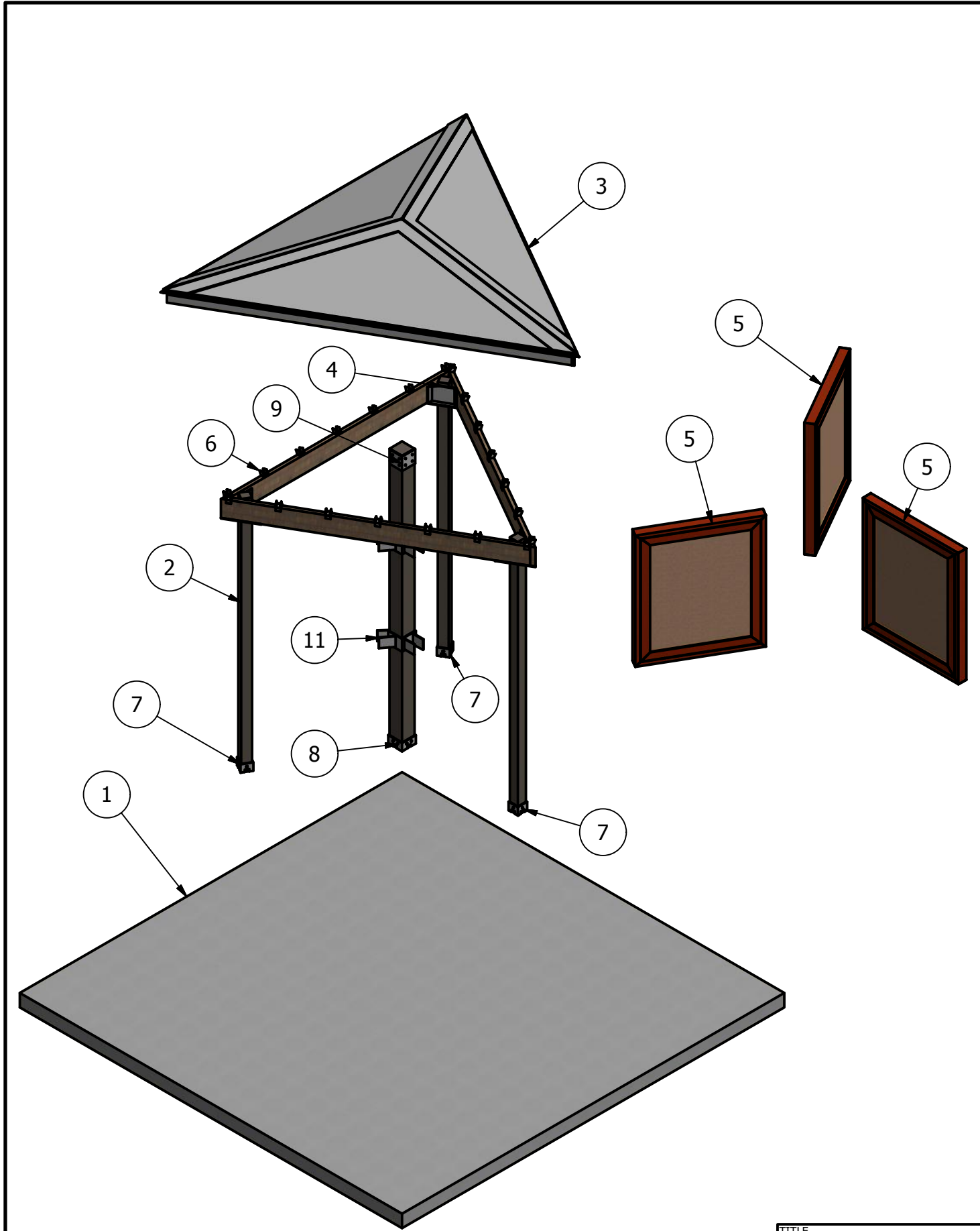
SECTION 2-2
SCALE 1 / 24



SECTION 3-3
SCALE 1 / 24

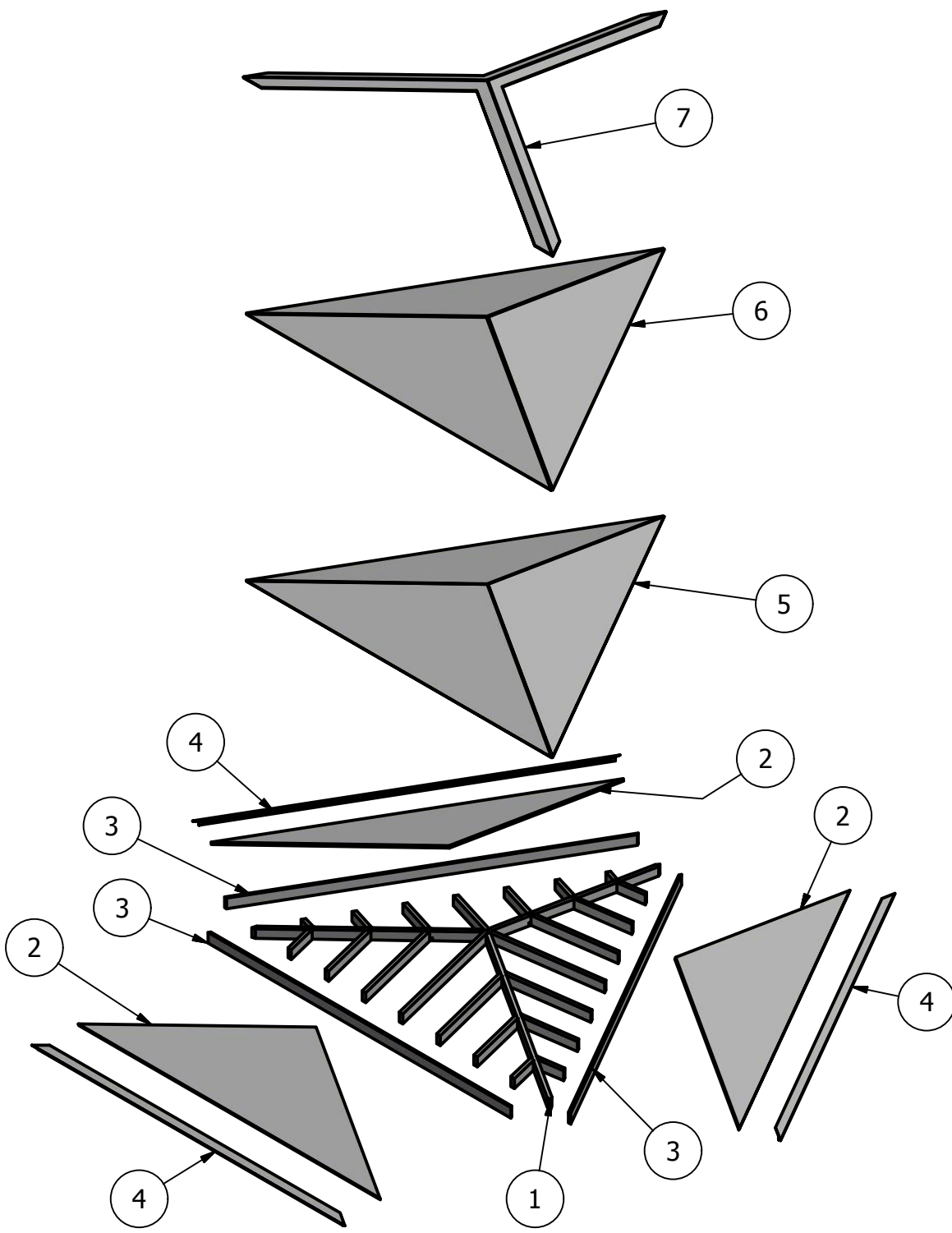
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CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	12/4/2017	3 OF 8



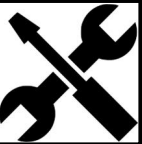


PARTS LIST						
ITEM	QTY	PART NAME	DESCRIPTION	FINISH	VENDOR	ITEM NUMBER
1	1	Concrete base	CITY OF HARTLAND			
2	1	POST AND FRAME	SEE POST AND FRAME DETAIL			
3	1	ROOF	SEE ROOF DETAIL		Home Depot	
4	3	Bracket 3.5	Manufactured by engineering club			
5	3	Full Sign Assembly	SEE SIGN DETAILS			
6	21	H Clip	Simpson H1 Hurricane Tie		Home Depot	#H1
7	3	3.5-3.5 brackets	Manufactured by engineering club			
8	1	5.5 brackets	Manufactured by engineering club			
9	1	Center beam bracket	Manufactured by engineering club			
10	1	CENTER POST TOP BRACKET	Manufactured by engineering club			
11	2	Door brackets	Manufactured by engineering club			
12	1	JOIST NAILS	8d			
13	1	BOLTS TOP BRACKET	CARRIAGE			
14	1	BOLTS FOR CENTER BRACKET	CARRIGE			
15	1	BOLTS FOR LOWER BRACKETS 3.5	CARRIGE			
16	1	BOLTS FOR LOWER BRACKETS 5.5	CARRIGE			

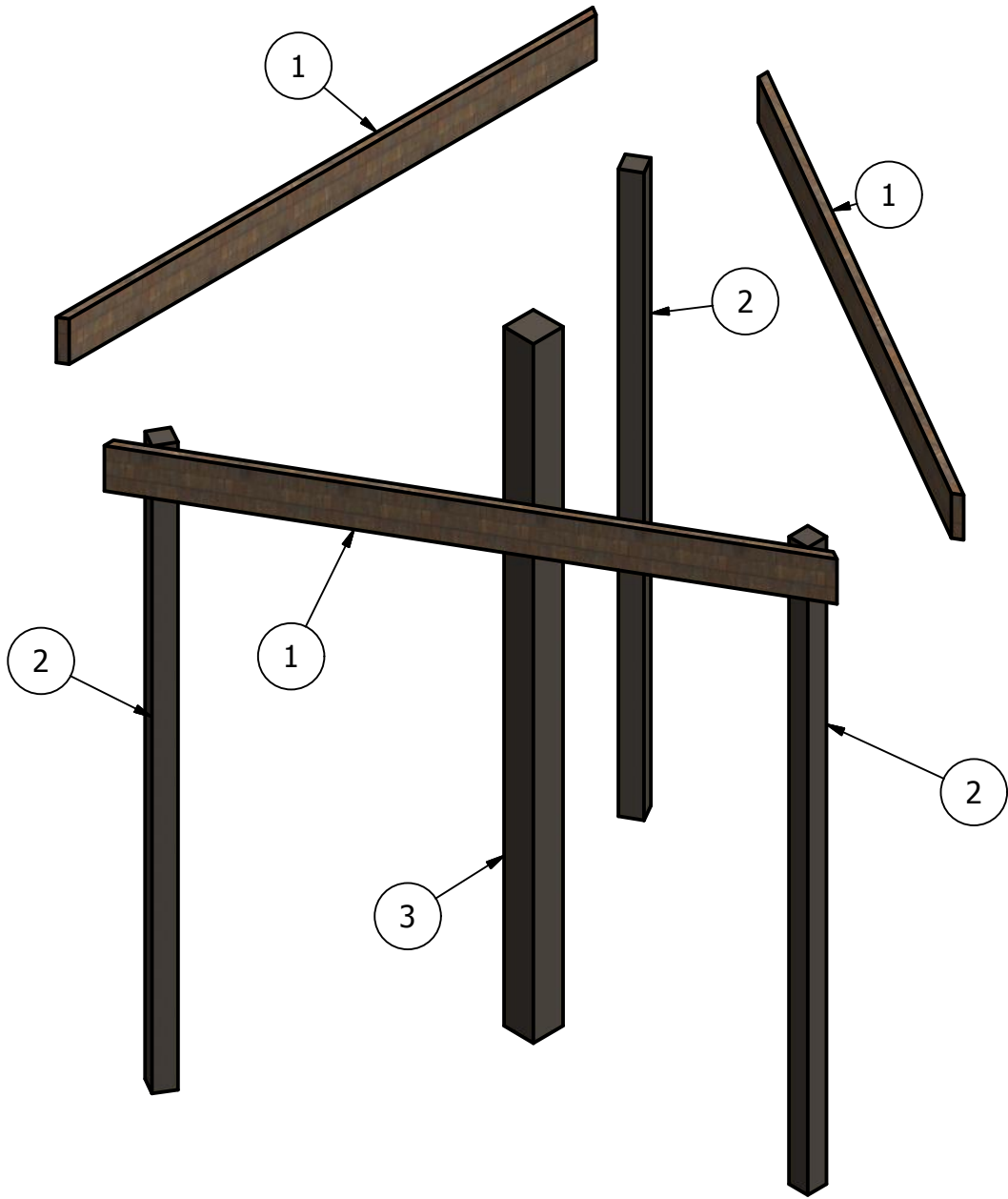
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CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	12/4/2017	4 OF 8	



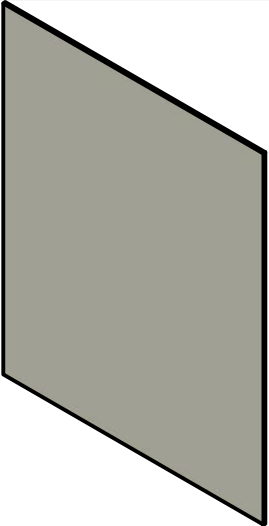
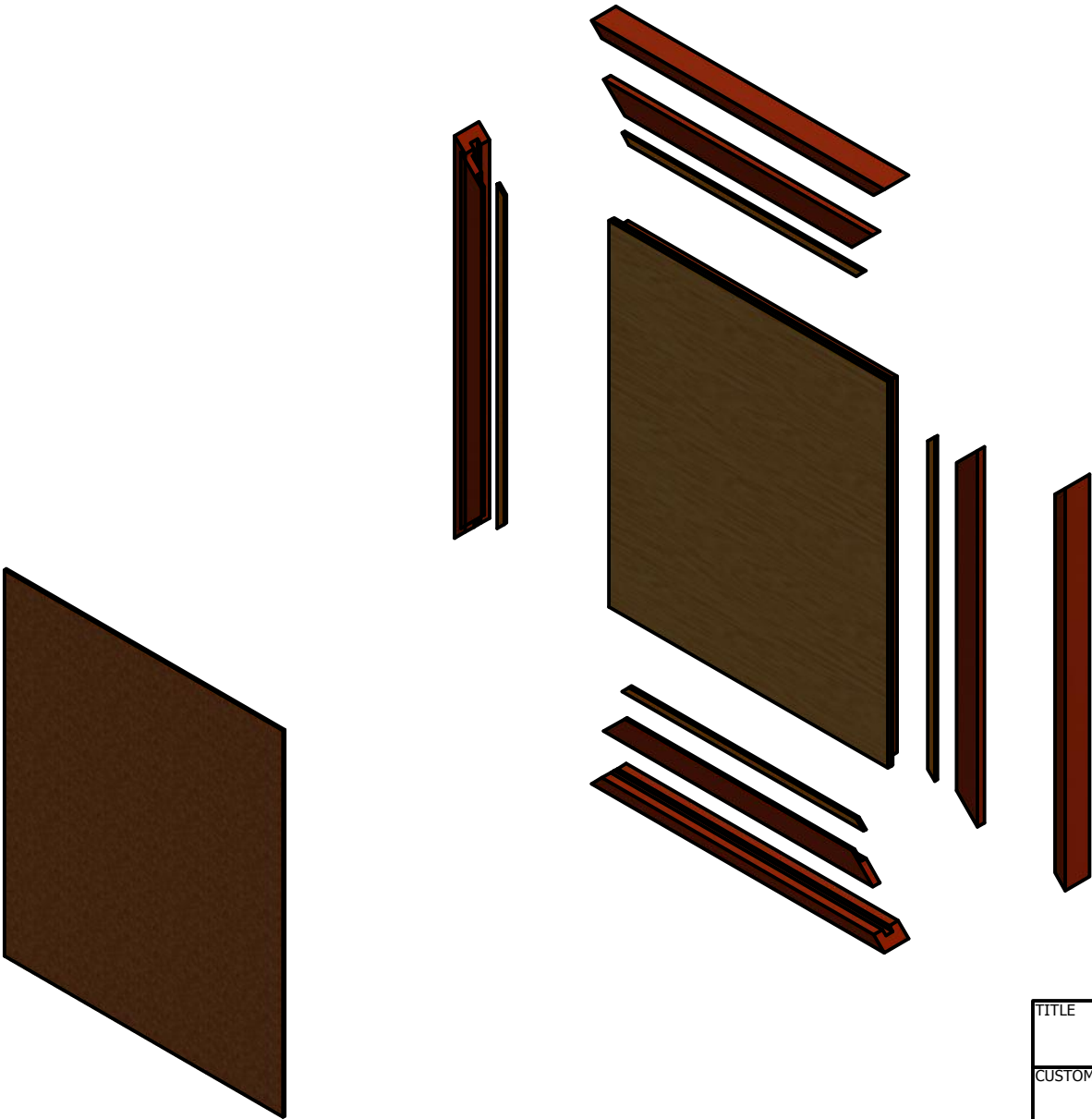
PARTS LIST						
ITEM	QTY	PART NUMBER	DESCRIPTION	FINISH	VENDOR	ITEM NUMBER
1	1	01 Framing	2x4 Pressure Treated Pine		Home Depot	253920
2	3	02 Sheeting	23/32 RTD sheathing SYP		Home Depot	166103
3	3	03 Fascia	1x4 Cedar Fascia		Home Depot	500586
4	3	04 Drip Edge	Aluminum Drip Edge	Brown	Home Depot	5507559120
5	1	05 Ice and Water	Ice ad water shield roll unlayment in black		Home Depot	873904
6	1	06 Shingles	Dimentional Shingles GAF timberline	Shakewood	Home Depot	0601737
7	1	07 Shingles Cap	Shingles ridge	Shakewood	Home Depot	0845737
8	1	Shingle nails	1 - 1/4" INCH		LUETSCHWAGER	
9	1	Sheeting Nails	#11-1/2 x 2-1/2 in. Penny vinyl coated		Home Depot	8CTDBX1
10	1	Framing Nails	#9 x 3-1/4 in. 16-Penny Vinyl Coated		Home Depot	16CTDSKR5

TITLE	Final.iam	ARROWHEAD HIGH SCHOOL	SCALE	N/A	OTHER	
CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	3/6/2018	5 OF 8	

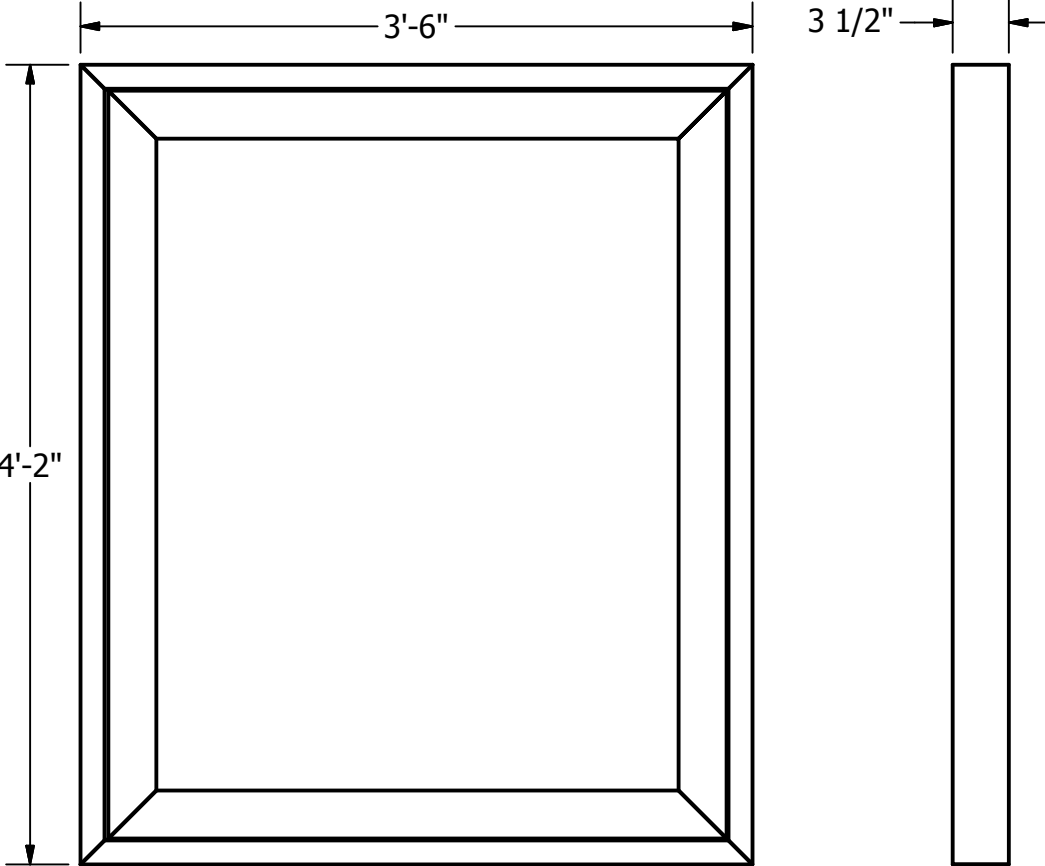
PARTS LIST						
ITEM	QTY	PART NUMBER	DESCRIPTION	FINISH	VENDOR	ITEM NUMBER
1	1	updated Triangle	2x8 #2 prime cedar tone	Stained	Home Depot	253267
2	3	4x4 beams	4x4 #2 Ground Contact Cedar-Tone Pressure-Treated Timber	Stained	Home Depot	159740
3	1	Center beam	6x6 #2 ground contact treated Cedar Tone	Stained	Home Depot	163033



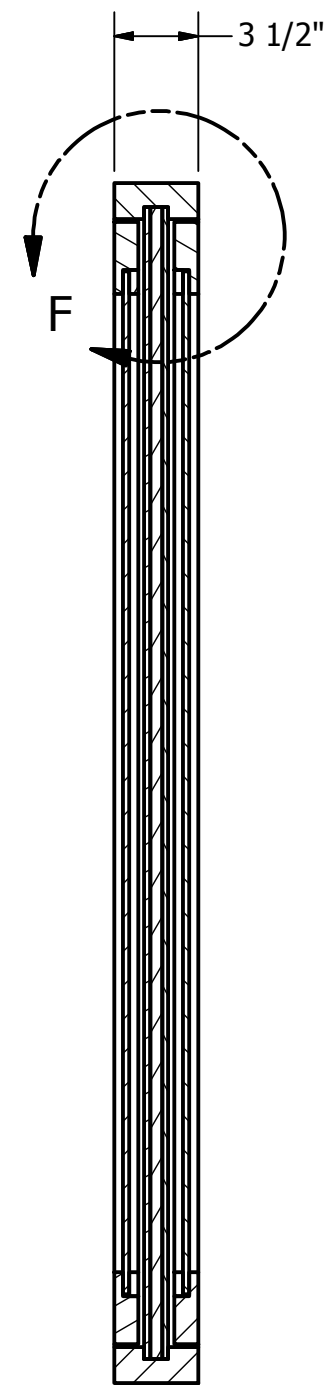
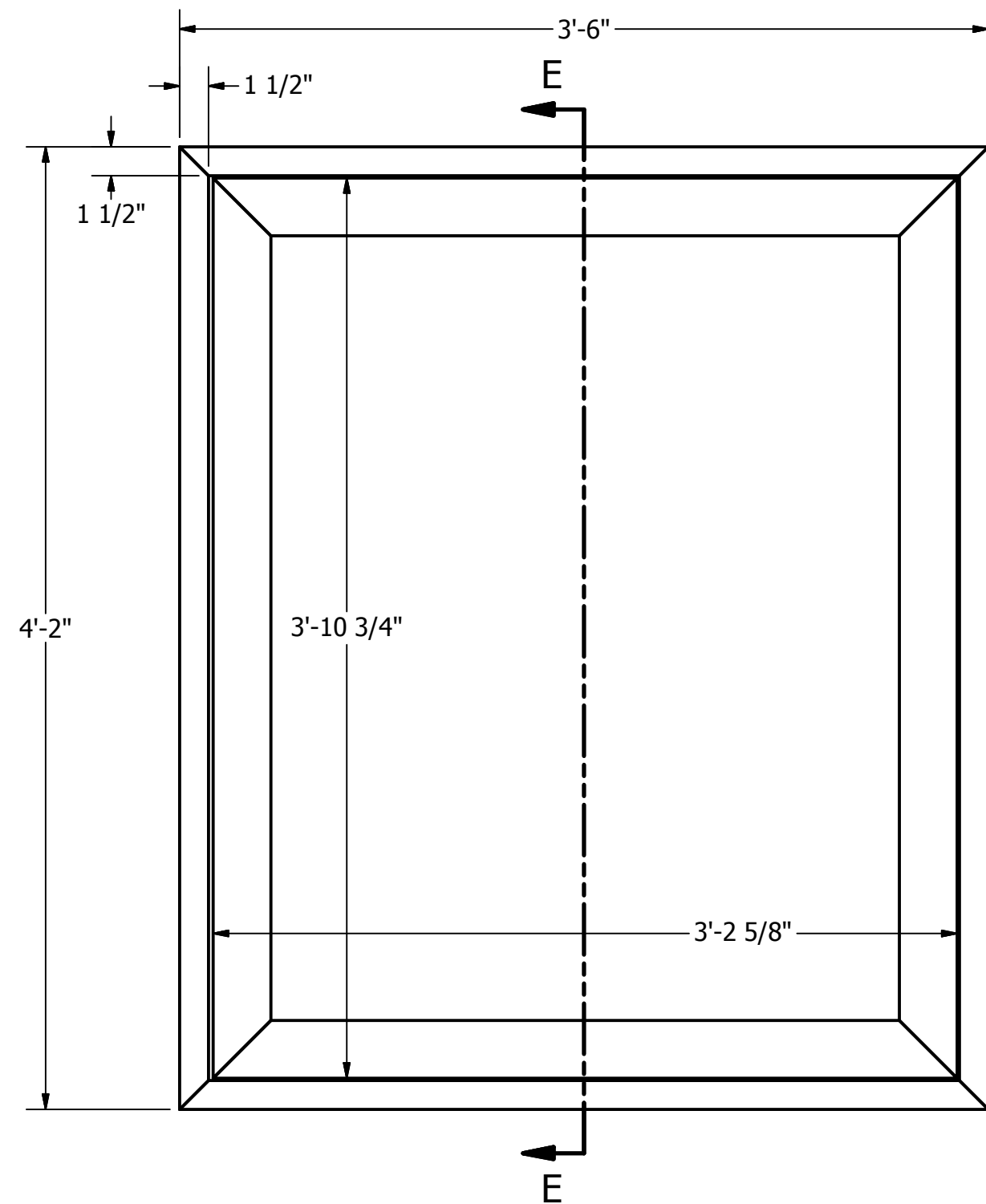
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CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	12/11/2017	6 OF 8	



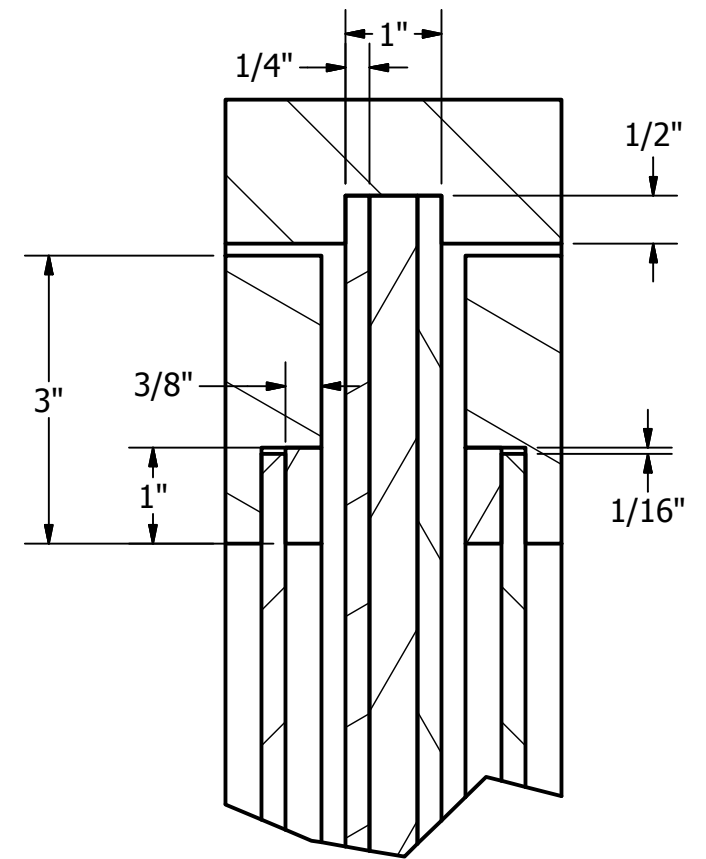
PARTS LIST						
ITEM	QTY	PART NUMBER	DESCRIPTION	FINISH	VENDOR	ITEM NUMBER
1	2	Horizontal Main Frame	Pressure Treated cedar 2x4			
2	2	Vertical Main Frame	Pressure Treated cedar 2x4			
3	1	Cork And Plywood Assembly	Cork Roll 100 sq ft 48in x 25in x 1/4in		Home Depot	# 72003Q
4	2	Door Assembly	Pressure Treated cedar 2x4			
5	1	HINGE	2" CONTINUOUS PIANO			1569A545
6	1	LOCK	T.B.D			
7	1	SCREWS	10-24 X T.B.D.			
8	1	NUTS	10-24 T.B.D			



TITLE	Full Sign Assembly.iam	ARROWHEAD HIGH SCHOOL	SCALE	N/A	OTHER	
CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	11/27/2017	7 OF 8	

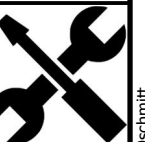


SECTION E-E
SCALE 1/8



DETAIL F
SCALE 1 / 2

TITLE	Full Sign Assembly.iam	ARROWHEAD HIGH SCHOOL	SCALE	1/8	OTHER
CUSTOMER	ICE AGE TRAIL	ENGINEERING CLUB	DATE	11/27/2017	8 OF 8



Organization or Individual's Name: EASTERN WISCONSIN
Name of Person In Charge: TODD WOJCIECHOWSKI / RICK HANNAH
Telephone Number: (Home) TODD-714-737-2296 (Work) RICK 920-342-8253 (EMAIL) RICK.jccchargers@920.org
Address: 1009-A CLEMENT ST WATERTOWN, WIS Zip Code 53094

Alternate Names If Above Person Cannot Be Reached: (Must Be Completed)
Name: RICK HANNAH Address: 1009-A CLEMENT ST Phone (Home, Work & EMAIL): 920-342-8253
Name: BOB JEWEL Address: HARTFORD WI Phone (Home, Work & EMAIL): 262-388-1435

I hereby certify the documented information and agree to abide by the Park Board's Policy and Village Ordinances regarding Park usage.

Signature: [Signature]
Date Paid: _____ Field Fees Paid: _____ Deposit Paid: _____ Preps Paid: _____ Receipt Number: _____ (Office Use Only)

Permit Number: _____ Provide Dates, Times or Attach Schedule	Fee Per Use (Including Games and Practices) Tax not Charged for Tax-Exempt	Deposit (See Below)	Field Prep Charges See Page 2	Total Amount Due	Date Issued	Insurance Certificate?	Request Taken By
Baseball Fields (Large)							
Nixon	\$25.00 + 1.28						
Centennial	\$15.00 + .77						
Hartbrook	\$15.00 + .77						
Penbrook	\$15.00 + .77						
Baseball Fields (Small)							
Hartbrook	\$15.00 + .77						
Joliet	\$15.00 + .77						
Nixon	\$15.00 + .77						
Softball Field							
Bark River*	\$25.00 + 1.28						
Soccer Fields (Large)							
Centennial	\$20.00 + 1.02						
Hartbrook	\$20.00 + 1.02						
Penbrook	\$20.00 + 1.02						
Soccer Field (Small)							
Hartbrook	\$20.00 + 1.02						
Football Field							
Centennial <u>APPROX 5 GAMES</u>	\$100.00 + 5.10						
Tennis Courts							
Nixon	\$11+ .56 per court every 2 hours						
Penbrook	\$11+ .56 per court every 2 hours						

Reservation Includes Shelter at Bark River Park Only

Age Over for Prep Fees

Refundable Deposit Amounts	\$50.00	\$100.00	\$200.00	\$300.00	\$400.00
Number of Participants	0-50	51-100	101-200	201-300	300+

210 Cottonwood Avenue, Hartland, WI 53029
PHONE 262-367-2714 FAX 262-367-2430

All equipment and personal items must be removed from the park by sun down or the closing time approved by the Park Board.

3. Restroom facilities and parking lots are open to park patrons. NOT EXCLUSIVE TO THE PERMIT HOLDER. Parking is permitted in designated areas only. **Vehicles cannot be parked in the picnic areas or the playground areas.**
4. Certificate of insurance naming the Village of Hartland as additional insured must be provided.
5. **DISORDERLY CONDUCT PROHIBITED.**
6. For the enjoyment of all park patrons, dogs must be licensed, on a leash not exceeding six feet in length, and under the owner's control. Owners shall promptly remove and dispose of any excrement in a sanitary manner.
7. Fields must be reserved for make-up games and a minimum of 24 hours notice given (one working day) for a make-up game.
8. DPW requires a minimum of 24 hours notice (one working day) for a newly scheduled field preparation.
9. DPW will spend no more than two hours preparing a facility for a game.
10. In the case of inclement weather, field preps will not be made. Notification will be provided to appropriate person if conditions do not allow for field preparation. Please follow the Hartland Athletic Field Guidelines for Field Playing Conditions or contact Recreation Director Kelli Yogerst at 262-367-0352.
11. Park Shelter application must be made separately if they are to be used in conjunction with a field reservation at Bark River Park where the shelter is included with the field reservation.
12. Application for field reservations for a specific year cannot be made before January 1st.
13. All uses must be open to the public, free of charge. Participants may not pass a collection plate or ask for donations from the audience.
14. Games or practices shall not be scheduled earlier than April 15th (subject to field conditions) on any field.
15. Only one type of athletic play may take place on any field at a time.
16. The "per use" fee is charged for practices, as well as games. See the Facility Reservations Policy 8/15/2013 for full details.

Field	Cost Per Prep	Amount of Preps Requested	
Joliet, Hartbrook (Lg & Sm), Centennial, Penbrook, Nixon T-Ball	\$13.20		
Bark River Softball/Nixon Hardball Fields	\$33		
Soccer Fields	\$55		
Football Field	\$49.50	5 games	



Request for Facility Rental at Centennial Park, Hartland, Wisconsin 53029

Approximately 5 home games/ start times

April 28th 2018 – Kickoff @ 4pm (Preseason Game)

May 12th 2018 – Kickoff @ 4pm (Regular Season)

June 2nd 2018 - Kickoff @ 4pm (Regular Season)

June 16th 2018 - Kickoff @ 4pm (Regular Season)

July 14th 2018 - Kickoff @ 4pm (Playoffs /TBD)

July 21st 2018 - Kickoff @ 4pm (Playoffs /TBD)

WEATHER CONDITIONS /FIELD USAGE

If there is inclement weather , The Slayer organization and the Northern Lights Football League will reschedule any of the games that are scheduled for that specific date. (If the football field is in use by another organization, we can also schedule a different time slot or date)

FIELD SETUP

The Slayers Organization will abide and enforce the Park Rules , The Slayers Organization will be responsible for field cleanup after each game, and will ensure that everyone has vacated the premises .

LIABILITY

Players are not paid to play , they must provide their own health insurance, The Slayers Organization and Facility will be protected by the Organization Liability Insurance Carrier (Katy Insurance – Katy , Texas. The Village of Hartland will not be held liable for any occurrences

Village of Hartland/Eastern Wisconsin Slayers Centennial Park Use Agreement

WHEREAS, the Village of Hartland (hereinafter "Village") owns and maintains a public park and football field in Centennial Park in the Village; and

WHEREAS, the football field is proposed to be used by the Eastern Wisconsin Slayers (hereinafter "EWS") for games being played on the football field,

NOW THEREFORE, THE VILLAGE AND NLS HEREBY AGREE AS FOLLOWS:

1. EWS will apply for the use of the football field for the spring season of football (April through June) by way of a Village provided Athletic Facility Reservation Form.
2. EWS is intending the use of the football field for all games by an adult men's football team.
3. Use of score board and press box for games is to be coordinated with the Lake Country Chiefs who own these items.
4. The Village will provide standard field maintenance as necessary including watering, weed/pest control, and cutting.
5. Village agrees to a cut length of 2½ - 3 inches during the season. Standard cutting frequency is weekly.
6. Village will provide refuse/recycling collection.
7. Village will provide restroom maintenance and cleaning
8. EWS will adhere to the Village Field Use Guidelines.
9. EWS will provide field equipment including, but not limited to, sideline and goal markings/flags, down markers and other equipment necessary for games.
10. EWS will clean area after each use and deposit trash/recyclable items into collection containers. This includes the football field, bleachers, parking lot and surrounding park land area.
11. Immediately, after each use, EWS will repair any damage done to the field as a result of the use including, but not limited to repair or maintenance of the area as necessary during the season. Explicitly, EWS will repair any damage done to the field as a result of use both during the season before the next field use by any party and the end of the season, a proper sod installation and maintenance of sod (watering, etc.) until it is established may be required at the sole determination of the Village. This is necessary due to another already approved user of the field that will be holding games concurrently during the same season.

**Village of Hartland/Eastern Wisconsin Slayers
Centennial Park Use Agreement**

12. EWS and Village will coordinate and agree on field use and cancellations due to weather or field conditions.
13. The fee to use the football field is \$100.00 per use plus \$49.50 per field preparation plus any applicable taxes. This includes any games and practices. EWS will pay the full amount for the intended use of the football field prior to any use.
14. Neither EWS nor any other agency may place any advertising, names or logos on the Village property without prior written approval from the Village Park and Recreation Board and Village Board.
15. EWS will not be allowed to store hand tools, equipment, field paint, or field painter at the Park. These items will need to be brought in for each use.
16. This Agreement is for a period of one year from the date hereof, at the end of that period, the agreement will need to be reviewed by the Park and Recreation Board for further action. If the agreement is cancelled, the Village requires that EWS, at their sole expense, remove all of their equipment and restore all Village property to its condition prior to installation of these items and EWS's use (see item eleven). Notwithstanding paragraph 16, this agreement may be cancelled at any time by the Village Board in the event EWS fails to adhere to the terms of this agreement, especially as they relate to repair of the field after each use to make the surface acceptable by the Village's standards for use by another group.
17. The EWS will be required to maintain, throughout the period of recreational activities, insurance with coverage as provided below:
 - A. Comprehensive General Liability Insurance in an amount of at least \$1,000,000. The policy must include the Village and its agents, officers and employees as "additional insured" along with the appropriate endorsement pages.
 - B. Comprehensive Professional Liability Insurance in an amount of a least \$500,000 for coverage to insure the activities of the coaches, manager, administrators and officers of the organizations engaging in recreational activities on Village park land is recommended, but not required. The policy should include the Village and its agents, officers and employees as "additional insured".

**Village of Hartland/Eastern Wisconsin Slayers
Centennial Park Use Agreement**

18. The EWS will provide to the Village a One Thousand (\$1,000.00) dollar deposit that will be refunded if clean-up and field restoration is satisfactorily completed by July 1st. This may be retained by the Village if damage, other than vandalism, has occurred or cleaning of the facility is required. Additional funds shall be billed should the deposit not be enough to repair any damage to the field because of their use. The Village would charge the current labor rate plus 50% for fringe benefits and any material costs in addition to a 3% administrative charge for billing purposes.
19. The Village will bill EWS if clean-up is required after a use or if the field restoration is not completed by July 1st. The Village would charge the current labor rate plus 50% for fringe benefits and any material costs or contractor costs in addition to a 3% administrative charge for billing purposes.
20. EWS shall not be allowed to sell food/beverage or concessions at Centennial Park. No admission fee may be charged for attendance at the games.
21. Neither the EWS nor any other agency shall make any modifications/alterations to the facility without prior written approval of the Village.
22. The EWS shall indemnify, defend and hold harmless the Village of Hartland and its elected officials, board members and employees from and against any and all claims, costs, expenses, losses, damages, demands, actions or causes of action which may be asserted against or incurred by Village as a result of EWS use of the property or EWS items used on property. A certificate of insurance shall be provided to the Village at the beginning of each year.

Dated this _____ day of _____, _____.

Village of Hartland

By: _____

Jeffrey Pfannerstill, Village President

Eastern Wisconsin Slayers

By: _____

Printed Name: _____

Title: _____



JUNE 29, JUNE 30, JULY 1
NIXON PARK

Friday, June 29, 4:00 pm – 11:00 pm

Arts & Crafts Vendors
Hartland Community Band Concert

4:00 - 8:45 pm
6:30 - 8:00 pm

HOMETOWN CELEBRATION
FIREWORKS 9:30 pm



Live music by Montage

9:00 - 11:00 pm

Food by Hartland Kiwanis Club, Sweet Corn at American Legion-Post 294, Kettle Corn by Parkview General, and Frozen Treats by Kona Ice

Saturday, June 30 8:30 am – 9:00 pm

Family 5K Run/Walk
*Registration required
Endter's Beer Garden

8:30 am

Noon – 9:00 pm

Sunday, July 1, 1:30 pm



HOMETOWN CELEBRATION
PARADE 1:30 pm

For more details or registration for the Family 5K Run/Walk,
please visit www.villageofhartland.com

Parks

Account Description	2016 Actual	2017 Budget	Thru 06/30/17	% Used	Full Yr Est	2018 Adopted	Footnotes
Parks Wages & Benefits							
E 101-55200-110 SALARIES	\$ 25,124	\$ 24,000	\$ 9,619	40%	\$ 24,000	\$ 24,000	
E 101-55200-130 FICA	1,922	1,920	736	38%	1,920	1,920	
Sub-Total Parks Wages & Benefits	\$ 27,046	\$ 25,920	\$ 10,355	40%	\$ 25,920	\$ 25,920	
Parks Operations							
E 101-55200-220 UTILITY SERVICES	\$ 11,670	\$ 10,800	\$ 2,930	27%	\$ 11,500	\$ 11,800	
E 101-55200-350 EQUIPMENT PURCHASE	1,495	-	-	#DIV/0!	-	-	
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	25,844	26,500	10,772	41%	26,500	27,500	
E 101-55200-370 ATHLETIC FACILITY MAINT	13,464	16,000	9,975	62%	16,000	16,000	
E 101-55200-470 LANDSCAPE PLANTINGS	1,771	2,000	-	0%	2,000	2,000	
E 101-55200-800 CAPITAL OUTLAY	8,213	9,677	932	10%	9,677	4,500	
E 101-55200-900 CORP RESERVE PAYBK	16,100	16,100	16,100	100%	16,100	19,550	
Sub-Total Park Operations	\$ 78,557	\$ 81,077	\$ 40,709	50%	\$ 81,777	\$ 81,350	
TOTAL PARKS BUDGET	\$ 105,603	\$ 106,997	\$ 51,064	48%	\$ 107,697	\$ 107,270	
					Increase	0.26%	

Highlight 2017:

A permanent batting cage was constructed at Centennial Park. This was the first year of having a beer garden at Nixon Park.

Spotlight 2018:

We will continue to budget funds in the 365 account to treat ash trees in the parks to prevent Emerald Ash Borer. The hardball field at Nixon Park will be reconstructed.

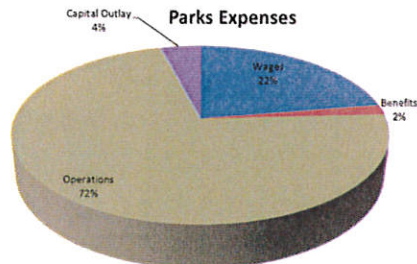
Supported Services:

Description	2016	2017	2018
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.

	2017 Budget	% of Budget	2018 Adopted	% of Budget	Incr/Decr
Wages	24,000	22%	24,000	22%	0.00%
Benefits	1,920	2%	1,920	2%	0.00%
Operations	71,400	67%	76,850	72%	7.63%
Capital Outlay	9,677	9%	4,500	4%	-53.50%
Total	106,997	100%	107,270	100%	0.26%



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 2018.
- 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 2018, the budget includes the purchase of lumber for new picnic tables, new trash cans, a new ball diamond groomer and a blower.
- 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	Ball Diamond Groomer		X	1	2,750	2,750
4	Blower		X	1	250	250

TOTAL PARKS CAPITAL OUTLAY **\$ 4,500**

Corporate Reserve Purchases

Item		Add	Repl	Amt	Unit Cost	Total
1	Nothing Anticipated for 2018					\$ -

TOTAL PARKS CORPORATE RESERVE PURCHASES **\$ -**

Impact Fee Fund

Item		Add	Repl	Amt	Unit Cost	Total
None Anticipated in 2018						

TOTAL PARKS IMPACT FEE PURCHASES

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

Parks

Expenses	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Adopted
Wages	20,170	22,507	25,124	24,000	24,000
Benefits	1,543	1,722	1,922	1,920	1,920
Operations	68,254	71,796	70,344	71,400	76,850
Capital Outlay	8,113	6,545	8,213	9,677	4,500
Total	98,080	102,570	105,603	106,997	107,270
Revenues	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Adopted
Park Rentals	21,899	21,916	22,426	21,000	22,500
Trans from GIS	-	-	-	-	-
Total	21,899	21,916	22,426	21,000	22,500
Supported by Taxes	76,181	80,654	83,177	85,997	84,770
Population	9,118	9,124	9,141	9,170	9,197
Annual Per Capita Supported by Taxes	8.36	8.84	9.10	9.38	9.22
Per Capita Supported by Taxes Per Day	0.023	0.024	0.025	0.026	0.025
Total Exp Per Person Per Day	0.029	0.031	0.032	0.032	0.032

Public Works has selected Leo Jungbluth to serve in the Seasonal Crew Leader position for this year. This is a rotational In-house promotional position to direct and control the operation and maintenance activities of our Seasonal Help employees and to fill-in to perform the duties of the Operations Supervisors when they are unavailable. It also provides supervisory experience to the DPW staff should they be interested in future promotional opportunities. We wish Leo the best with this position in helping to keep the Village a great place for our residents and visitors!