

Agenda

Joint Park & Recreation Committee Meeting

TUESDAY, MAY 19th

6:30 pm

*******Jackson Community Center*******

N165 W20330 Hickory Lane

Jackson, WI 53037



****There will be a “Friends” Meeting at 6:00pm prior to the Joint Parks & Rec. Meeting. This meeting is open to the public and people are invited and encouraged to attend – Discussion Topics, Eagle project presentation and partnership and the Action In Jackson 5k.**

1. Call To Order & Roll Call
2. Approve Agenda for May 19, 2015 meeting
3. Approval of Minutes – April 22, 2015 Meeting
4. Operation Finally Home – Information & fundraising update
5. Eagle Project Presentations: Jake Landolt (Jackson Park Tank), Robbie Krieter (Tot Fencing), Simon Daniels (Wooden Event Games)
6. Community Center: Outdoor Tot Area Project - discussion & action
7. Jt. Parks, Recreation and Open Space Plan – Update
8. Budget Review –
 - Update on budget
 - Review current month “Stat Pack”
 - 5 year Revenue/Expense Spreadsheet
9. Friends Group – Update, Action In Jackson – 5k
10. RecDesk – Update and website launch
11. Directors Report & Upcoming Events:
 - **Action In Jackson**
12. Citizens/Committee Member Comments
13. Adjourn

NOTE: Support materials not provided will be distributed at meeting.

***Persons with disabilities that would like attend the meeting and require special accommodations should contact the Parks & Recreation Department at least one (1)-one business day prior to the meeting.*

****It is possible that a quorum of other governmental bodies for the Town or Village may be in attendance at the meeting to gather information; no action will be taken by any governmental bodies at this meeting other than the governmental body specifically referred to in this meeting notice.*

May 13, 2015

DRAFT Jt. Park & Recreation Committee

Tuesday, April 21, 2015 – 6:30pm

Jackson Area Community Center

N165W20330 Hickory Lane

Jackson, WI 53037

1. Call to Order and Roll Call.

John Binsfeld called the meeting to order at 6:36pm.

Members present: Laurie McGraw, Doug Alfke, Bill Haese, Dennis Jeske, and Beau Flitter.

Lisa Gillitzer was absent.

Staff present: Kelly Valentino and Renee Fisher.

2. Approve Agenda for April 21, 2015 meeting.

Bill Haese made a motion to approve the April 21, 2015 agenda. Dennis Jeske seconded the motion.

Vote: 6 ayes, 0 nays. The motion passed.

3. Approval of Minutes – March 17, 2015 Meeting.

Bill Haese made a motion to approve the March 17, 2015 minutes. Doug Alfke seconded the motion.

Vote: 6 ayes, 0 nays. The motion passed.

4. Operation Finally Home – Information & fundraising brainstorming (Music in the Park).

100% of the donations for this worthy project are community driven. Kelly was thinking about putting out a donation jug at Music in the Park, so people could donate money for things needed to furnish the homes that will be built in the Village. Nothing for the inside of the home is furnished. It would be wonderful if we could help. During discussion, it was suggested that maybe the Friends should get involved, rather than the Jt. Park & Rec Committee. Operation Finally Home will have a booth at Action in Jackson. This item will be on the Friends agenda for May. (5-19-15)

5. Jt. Parks, Recreation and Open Space Plan – Update.

This item is on hold until further notice. There was nothing to update.

6. Budget Review.

- **Update on budget**
- **Review of current month “Stat Pack”**
- **5 year Revenue/Expense Spreadsheet**

The Committee reviewed the Stat Pak and the 2015 budget. At the last meeting, it was requested that Kelly put together some sort of spreadsheet so that there could be a comparison of more than just the last year to the present year. She created a 5 year comparison. It was greatly appreciated by the Committee.

7. Friends Group – Update, Action in Jackson – 5k.

There is a possibility that a Boy Scout would like to do the fencing for the Early Childhood Wing Outdoor Safe Play Area as his Eagle Scout project. The Friends Group would help with funding. Bill Haese and Kelly Valentino were at the last meeting for the 5K Run. Everything is on track. Volunteers are needed for the run. Members of the Friends Group and the Jt. Park & Rec Committee are needed to man tables. This commitment would begin around 7:30am and go until the end of the run. No new information was available for the Glo Run. Because of the meeting times for the 5K Run, it is difficult for other members of the Friends to attend the meetings. Hopefully this will not be the same for the Glo Run.

8. RecDesk – Update and website launch.

The new software and website are ready for launch next week. It has been a lot of hard work, but it will be a great asset for the Department. Great job, Jess!!!

9. Directors Report & Upcoming Events.

➤ **Fish Derby, Arbor Day, Village Rummage, Action in Jackson**

Kelly talked about the Early Childhood Wing Outdoor Safe Play Area for the Tot Time outside area. She would like to get a solid surface put down before the fence is installed. The funds for this would come from the Park Fees account. She would like a recommendation to take to the May Village Board meeting. After discussion, Doug Alfke made a motion to direct Kelly to get quotes to present to the Village Board at their May 2015 meeting, and to request Park Impact Fee money for this project. Laurie McGraw seconded the motion. Vote: 6 ayes, 0 nays. The motion passed.

The 13th Annual Scotty Schoen Youth Fish Derby will be May 2, 2015 from 9:00am to noon.

THANK YOU to Jackson Auto for their ongoing sponsorship for this event.

Simon Daniels is making wooden games for his Eagle Scout project. His goal is to have them finished by the Ghoul Gala. There will be several other Eagle Scout projects on the May agenda.

10. Citizens/Committee Member Comments.

No one addressed the Committee.

11. Adjourn.

Doug Alfke made a motion to adjourn. Beau Flitter seconded the motion.

Vote: 6 ayes, 0 nays. The meeting adjourned at 7:27pm.

Respectfully submitted by: Susan Rank

May, 2015
Jt. Park & Recreation Committee
Financial "Stat Pack"
(Jan. – April 2015)



Included:

- *ACTIVE NET – Registration/Scheduling Software:
 To date "Cash Distribution By Account " - *revenue report*
- *Village Budget Comparison Report – *revenues & expenses*
- *5 year comparison spreadsheet
- * Rental/Usage Calendar for the current month

Active Net
(old system)

May 13, 2015
8:55 AM

Cash Distribution By Account (Summary)

GL Account: Adult Leagues, Adult Program Fees, Facilities and Park Rentals, Fitness Memberships, Gift Certificates, Grants/Donations/Sponsorships, Open Gym, Payment Account: Cash, Payment Account: Checks, Payment Account: Credit Cards, Payment Account: Credit Memos, Special Events, Tournaments, WPRA ticket sales, Youth Leagues, Youth Program Fees
Transaction Date/Time: From Jan 1, 2015 12:00 AM through Apr 30, 2015 11:59 PM

Account Name	Account Number	Total Cash Payment	Total Check Payment	Total Gift Certificate Payment	Total Card Payment	Total Cash, Check, Card, Certificate	Total Memo / Man. Deduct Payment	Total Payments	Total ECP and Journal Payments	Total Payments + ECP/Journal
Adult Program Fees	206	\$4,364.00	\$1,852.00	\$0.00	\$2,764.70	\$8,980.70	\$0.00	\$8,980.70	\$0.00	\$8,980.70
Facilities and Park Rentals	236	\$675.00	\$4,445.50	\$0.00	\$680.00	\$5,800.50	\$470.00	\$6,270.50	\$0.00	\$6,270.50
Fitness Memberships	238	\$639.75	\$1,834.00	\$0.00	\$2,251.75	\$4,725.50	\$15.00	\$4,740.50	\$22.52	\$4,763.02
Open Gym	237	\$435.00	\$0.00	\$0.00	\$144.00	\$579.00	\$0.00	\$579.00	\$0.00	\$579.00
Special Events	224	\$105.00	\$75.00	\$0.00	\$2,250.00	\$2,430.00	\$15.00	\$2,445.00	\$0.00	\$2,445.00
Youth Program Fees	208	\$824.00	\$4,245.00	\$0.00	\$7,203.00	\$12,272.00	\$32.00	\$12,304.00	\$50.00	\$12,354.00
Totals:		\$7,042.75	\$12,451.50	\$0.00	\$15,293.45	\$34,787.70	\$532.00	\$35,319.70	\$72.52	\$35,392.22

10/11/11

Rec Desk
(New System)

Revenue By Period - GL Account Summary

Start Date: 1/1/2015 End Date: 5/13/2015

	CREDITS										DEBITS		
	**Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	Internal CC	Acct Credit	Other	Refunds	Other		
000 - Household Credit Account	1,942.13	1,942.13	0.00	0.00	0.00	0.00	0.00	0.00	2,035.13	0.00	-93.00		
206 - Adult Programming	804.00	804.00	204.00	355.00	212.00	212.00	33.00	0.00	0.00	0.00	0.00		
208 - Youth Programming	3,722.00	3,722.00	75.00	1,630.00	1,957.00	1,957.00	60.00	0.00	0.00	0.00	0.00		
236 - Building/Park Rentals	70.00	70.00	50.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00		
NONE - Unassigned	1.12	1.12	0.00	0.00	1.12	1.12	0.00	0.00	0.00	0.00	0.00		
	6,539.25	6,539.25	329.00	1,985.00	2,190.12	2,190.12	93.00	2,035.13	0.00	-93.00			

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

2015
Rev.

Budget Comparison - Detail

224,350
19,196.00

Unposted Included

Fund: 500 - RECREATION-VILL/TOWN

Account Number		2015	2015	2015	Budget Status	% of Budget
		April	Actual 04/30/2015	Budget		
500-00-45620-201-000	REC - VILLAGE SUBSIDY	0.00	0.00	145,467.00	-145,467.00	0.00
500-00-45620-202-000	REC - TOWN SUBSIDY	0.00	0.00	78,883.00	-78,883.00	0.00
500-00-45620-204-000	REC - GRANTS/DONATIONS/SPONSRS	1,000.00	1,600.00	8,000.00	-6,400.00	20.00
500-00-45620-205-000	REC - GIFT CERTIFICATES	0.00	0.00	200.00	-200.00	0.00
500-00-45620-206-000	REC - ADULT PROGRAM FEES	2,508.10	8,795.07	17,000.00	-8,204.93	51.74
500-00-45620-208-000	REC - YOUTH PROGRAM FEES	2,304.30	11,259.32	44,000.00	-32,740.68	25.59
500-00-45620-210-000	REC - ADULT LEAGUE FEES	1,600.00	4,275.00	7,000.00	-2,725.00	61.07
500-00-45620-211-000	REC - YOUTH LEAGUE FEES	0.00	0.00	2,600.00	-2,600.00	0.00
500-00-45620-214-000	REC - CONCESSIONS	697.00	1,328.00	15,000.00	-13,672.00	8.85
500-00-45620-224-000	REC - SPECIAL EVENTS	3.24	14,741.95	16,000.00	-1,258.05	92.14
500-00-45620-228-000	REC - TICKET SALES	0.00	0.00	27,000.00	-27,000.00	0.00
500-00-45620-232-000	REC - BOYS & GIRLS CLUB RENT	0.00	0.00	10,000.00	-10,000.00	0.00
500-00-45620-234-000	REC - WASH CTY AGING RENT	0.00	6,000.00	6,000.00	0.00	100.00
500-00-45620-236-000	REC - BLDG / SHELTER RENTALS	371.91	6,058.98	22,000.00	-15,941.02	27.54
500-00-45620-237-000	REC - OPEN GYM FEES	98.87	550.46	1,200.00	-649.54	45.87
500-00-45620-238-000	REC - FITNESS MEMBERSHIPS	862.78	4,685.71	11,000.00	-6,314.29	42.60
500-00-45620-240-000	REC - KETTLEBROK CHURCH RENT	1,740.00	9,280.00	29,000.00	-19,720.00	32.00
500-00-45620-243-000	REC - POSTAGE / COPY MACHINES	0.00	90.74	500.00	-409.26	18.15
500-00-45620-245-000	REC - VENDING MACHINE	54.20	109.06	600.00	-490.94	18.18
500-00-45620-246-000	REC - BIRTHDAY PARTIES	0.00	0.00	0.00	0.00	0.00
*		11,240.40	68,774.29	441,450.00	-372,675.71	15.58
Total Revenues		11,240.40	68,774.29	441,450.00	-372,675.71	15.58

4 x 18,169.6 = + 74,784

143,558.00

32%

2015
EXP

Unposted Included

Fund: 500 - RECREATION-VILL/TOWN

Account Number		2015 April	2015 Actual 04/30/2015	2015 Budget	Budget Status	% of Budget
500-00-55310-200-000	REC - ADMIN WAGES	16,577.13	66,258.86	216,000.00	149,741.14	30.68
500-00-55310-201-000	REC - EVENING / WEEKEND WAGES	2,351.50	8,899.92	28,000.00	19,300.08	31.07
500-00-55310-202-000	REC - EDUCATION/TRAVEL/DUES	0.00	750.00	3,200.00	2,450.00	23.44
500-00-55310-204-000	REC - PROGRAM / ACCT REFUNDS	0.00	3,637.00	8,000.00	4,363.00	45.46
500-00-55310-205-000	REC - PROP/LIABTY IINSURANCE	0.00	3,400.00	3,400.00	0.00	100.00
500-00-55310-206-000	REC - COMPUTER EQUIPMENT	0.00	0.00	850.00	850.00	0.00
500-00-55310-207-000	REC - GAS / ELECTRIC WE ENERGIES	0.00	15,774.60	46,000.00	30,225.40	34.29
500-00-55310-208-000	REC - OFFICE SUPPLIES	0.00	649.13	2,000.00	1,350.87	32.46
500-00-55310-209-000	REC - WATER / SEWER	611.62	611.62	2,500.00	1,888.38	24.46
500-00-55310-210-000	REC - CELL PHONES	35.00	245.00	1,300.00	1,055.00	18.85
500-00-55310-211-000	REC - COMM CENTER PHONE	110.07	330.21	1,400.00	1,069.79	23.59
500-00-55310-212-000	REC - SOFTWARE FEES MAINTENANCE	259.00	777.00	3,000.00	2,223.00	25.90
500-00-55310-213-000	REC - BLDG EQUIPMENT / REPAIRS	118.27	1,930.01	7,000.00	5,069.99	27.57
500-00-55310-214-000	REC - YOUTH PROGRAM SUPPLIES	37.58	80.08	1,600.00	1,519.92	5.01
500-00-55310-215-000	REC - JANITORIAL/BLDG SUPPLIES	51.53	1,077.38	3,000.00	1,922.62	35.91
500-00-55310-216-000	REC - ADULT PROGRAM SUPPLIES	8.01	472.84	1,200.00	727.16	39.40
500-00-55310-218-000	REC - PART TIME/SEASONAL WAGES	1,727.18	7,611.79	24,000.00	16,388.21	31.72
500-00-55310-220-000	REC - SPECIAL EVENTS	893.90	3,188.13	3,000.00	-188.13	106.27
500-00-55310-222-000	REC - PRINTING	0.00	0.00	4,500.00	4,500.00	0.00
500-00-55310-224-000	REC - POSTAGE / COPIER	267.41	1,922.38	7,000.00	5,077.62	27.46
500-00-55310-228-000	REC - STAFF UNIFORMS	0.00	71.00	500.00	429.00	14.20
500-00-55310-230-000	REC - CONCESSIONS-RESALABLE FOOD,SUPPLIES	95.63	190.90	6,500.00	6,309.10	2.94
500-00-55310-232-000	REC - SUMMER TICKET SALES	0.00	0.00	26,000.00	26,000.00	0.00
500-00-55310-254-000	REC - ADULT LEAGUES	0.00	0.00	3,200.00	3,200.00	0.00
500-00-55310-258-000	REC - CONTRACTUAL WAGES	2,288.75	8,918.42	31,000.00	22,081.58	28.77
500-00-55310-260-000	REC - VEHICLE MAINTENANCE	0.00	0.00	100.00	100.00	0.00
500-00-55310-262-000	REC - CONTINGENCY	137.16	182.61	300.00	117.39	60.87
500-00-55310-268-000	REC - CONCESSION STAND MAINT CO2,LICENSES,REPAIRS	0.00	47.52	1,500.00	1,452.48	3.17
500-00-55310-269-000	REC - FIRE/SECURITY MONITORING	0.00	0.00	2,100.00	2,100.00	0.00
500-00-55310-270-000	REC - SALES & USE TAX	732.98	732.98	3,300.00	2,567.02	22.21
JIM FRECHETTE		26,302.72	127,559.38	441,450.00	313,890.62	28.90
Total Expenses		26,302.72	127,559.38	441,450.00	313,890.62	28.90
Net Totals		-15,062.32	-58,785.09	0.00	58,785.09	0.00

2014 - R.

Unposted Included
Fund: 500 - RECREATION-VILL/TOWN

Account Number		2014 April	2014 Actual 04/30/2014	2014 Budget	Budget Status	% of Budget
500-00-45620-201-000	RECREATION - VILLAGE SUBSIDY	0.00	0.00	149,210.00	-149,210.00	0.00
500-00-45620-202-000	RECREATION - TOWN SUBSIDY	0.00	0.00	65,000.00	-65,000.00	0.00
500-00-45620-203-000	RECREATION-CREDIT CARD REVENUE	0.00	0.00	0.00	0.00	0.00
500-00-45620-204-000	GRANTS/DONATIONS/SPONSRS/ADS	4,475.00	7,475.00	7,000.00	475.00	106.79
500-00-45620-205-000	RECREATION - GIFT CERTIFICATES	0.00	0.00	200.00	-200.00	0.00
500-00-45620-206-000	RECREATION - ADULT PROGRAM FEE	1,315.78	4,027.70	17,000.00	-12,972.30	23.69
500-00-45620-208-000	RECREATION - YOUTH PROGRAM FEE	3,786.42	14,885.83	45,000.00	-30,114.17	33.08
500-00-45620-210-000	RECREATION - ADULT LEAGUES (SOFTBALL,KICKBALL, VOLLEYBALL ETC.)	1,879.75	4,102.00	8,000.00	-3,898.00	51.28
500-00-45620-211-000	RECREATION - YOUTH LEAGUES	0.00	0.00	2,500.00	-2,500.00	0.00
500-00-45620-214-000	RECREATION - CONCESSIONS	390.00	520.00	15,500.00	-14,980.00	3.35
500-00-45620-224-000	RECREATION - MISC. SPEC. EVNTS	20.12	12,780.89	15,000.00	-2,219.11	85.21
500-00-45620-228-000	RECREATION - TICKET SALES	0.00	0.00	27,000.00	-27,000.00	0.00
500-00-45620-232-000	RECREATION - BOYS & GIRLS CLUB	0.00	0.00	10,000.00	-10,000.00	0.00
500-00-45620-234-000	RECREATION - WASH COUNTY AGING RENTAL REVENUE	0.00	6,000.00	6,000.00	0.00	100.00
500-00-45620-236-000	RECREATION - NEW BLDG RENTALS	1,788.31	5,720.95	22,000.00	-16,279.05	26.00
500-00-45620-237-000	RECREATION - OPEN GYM/BLDG	14.28	393.57	2,000.00	-1,606.43	19.68
500-00-45620-238-000	RECREATION - FITNESS MEMBER	655.06	4,855.79	10,000.00	-5,144.21	48.56
500-00-45620-240-000	RECREATION - KETTLEBROK RENTAL	0.00	0.00	30,000.00	-30,000.00	0.00
500-00-45620-243-000	RECREATION - POSTAGE/COPY MACH	0.00	37.62	600.00	-562.38	6.27
500-00-45620-245-000	RECREATION - VENDING/LOCKERS	75.11	141.36	500.00	-358.64	28.27
500-00-45620-246-000	RECREATION - BIRTHDAY PARTIES	0.00	0.00	0.00	0.00	0.00
500-00-45620-247-000	RECREATION - COPY MACHINE REV	0.00	0.00	0.00	0.00	0.00
.		14,399.81	60,940.71	432,510.00	-371,569.29	14.09
Total Revenues		14,399.81	60,940.71	432,510.00	-371,569.29	14.09

+ 76,380

137,331

31%

2014-E

Unposted Included
Fund: 500 - RECREATION-VILL/TOWN

Account Number		2014 April	2014 Actual 04/30/2014	2014 Budget	Budget Status	% of Budget
500-00-55310-200-000	RECREATION - ADMIN. SALARY (VILLAGE / TOWN)	16,418.06	65,647.77	214,500.00	148,852.23	30.61
500-00-55310-201-000	EVENING & WEEKEND STAFF WAGES	2,357.90	9,385.30	27,000.00	17,614.70	34.76
500-00-55310-202-000	RECREATION - EDUC/TRAVEL/DUES	0.00	755.20	3,200.00	2,444.80	23.60
500-00-55310-204-000	RECREATION - PROGRAM REFUNDS	194.50	369.50	3,000.00	2,630.50	12.32
500-00-55310-205-000	RECREATION - INSURANCE PROPERTY & LIABILITY	0.00	3,360.00	3,360.00	0.00	100.00
500-00-55310-206-000	RECREATION - COMPUTER EQUIP.	0.00	0.00	850.00	850.00	0.00
500-00-55310-207-000	RECREATION - WE ENERGIES	8,698.10	19,192.75	44,000.00	24,807.25	43.62
500-00-55310-208-000	RECREATION - OFFICE SUPPLIES	166.86	1,123.26	2,500.00	1,376.74	44.93
500-00-55310-209-000	RECREATION - WATER/SEWER	575.87	575.87	2,800.00	2,224.13	20.57
500-00-55310-210-000	RECREATION - CELL PHONE/PAGER	105.00	350.00	1,300.00	950.00	26.92
500-00-55310-211-000	RECREATION - COMM CENTER PHONE	113.40	456.60	1,400.00	943.40	32.61
500-00-55310-212-000	RECREATION - SOFTWARE FEES MAINT/CC	259.00	785.00	3,000.00	2,215.00	26.17
500-00-55310-213-000	BUILDING - EQUIPMENT / REPAIRS	569.00	3,922.90	7,000.00	3,077.10	56.04
500-00-55310-214-000	RECREATION - YOUTH PROGRAMS (EQUIP. & SUPPLIES)	66.25	345.43	1,600.00	1,254.57	21.59
500-00-55310-215-000	JANITORIAL / BLDG SUPPLIES	142.58	1,260.28	3,500.00	2,239.72	36.01
500-00-55310-216-000	RECREATION - ADULT PROGRAMS (EQUIP. & SUPPLIES)	8.38	172.78	1,200.00	1,027.22	14.40
500-00-55310-218-000	SEASONAL / PART TIME SALARIES (NO COMMITTEE PEOPLE)	1,522.96	6,271.31	24,000.00	17,728.69	26.13
500-00-55310-220-000	RECREATION - MISC SPEC EVENTS	475.14	1,725.57	3,000.00	1,274.43	57.52
500-00-55310-222-000	RECREATION - PRINTING	0.00	0.00	4,500.00	4,500.00	0.00
500-00-55310-224-000	RECREATION - POSTAGE/COPIER	139.00	1,681.32	7,000.00	5,318.68	24.02
500-00-55310-228-000	RECREATION - STAFF UNIFORMS	0.00	0.00	500.00	500.00	0.00
500-00-55310-230-000	RECREATION - RESALABLE ITEMS CONCESSIONS	139.12	599.30	6,000.00	5,400.70	9.99
500-00-55310-232-000	RECREATION - TICKET SALES	0.00	0.00	26,000.00	26,000.00	0.00
500-00-55310-254-000	RECREATION - ADULT LEAGUES (SOFTBALL, KICKBALL, VOLLEYBALL, ETC.)	0.00	0.00	3,200.00	3,200.00	0.00
500-00-55310-258-000	RECREATION - CONTRACTUAL SERV.	1,478.00	6,038.50	31,000.00	24,961.50	19.48
500-00-55310-260-000	RECREATION - REC.VEHICLE MAINT	0.00	0.00	100.00	100.00	0.00
500-00-55310-262-000	RECREATION - CONTINGENCY	0.00	90.03	400.00	309.97	22.51
500-00-55310-268-000	RECREATION - CONCESSION STAND (NON-RESALABLE)	443.00	443.00	1,500.00	1,057.00	29.53
500-00-55310-269-000	RECREATION - FIRE & SECURITY MONITORING	0.00	0.00	2,100.00	2,100.00	0.00
500-00-55310-270-000	CONCESSION SALES TAX (ST-12 USE)	598.43	805.83	3,000.00	2,194.17	26.86
		34,470.55	125,357.50	432,510.00	307,152.50	28.98
	Total Expenses	34,470.55	125,357.50	432,510.00	307,152.50	28.98
	Net Totals	-20,070.74	-64,416.79	0.00	64,416.79	0.00

28.98

Jackson Jt. Park & Recreation Department
5 year Budget Comparison

	2011	2012*	2013*	2014	2015
Total Budget	384,800	431,700	427,700	432,510	441,450
Jan.					
Revenue (budget %)	30,892 (8%)	23,821 (5%)	30,371 (7%)	33,717 (7%)	31,578 (7%)
Expenditures (budget %)	42,669 (11%)	27,904 (6%)	39,314 (9%)	25,777 (5%)	35,799 (8%)
Feb.					
Revenue (budget %)	53,675 (13%)	60,239 (13%)	66,211 (15%)	73,797 (17%)	76,590 (17%)
Expenditures (budget %)	84,943 (22%)	58,354 (13%)	71,732 (16%)	58,294 (13%)	70,387 (15%)
March					
Revenue (budget %)	68,754 (17%)	89,687 (20%)	87,903 (20%)	102,833 (23%)	113,622 (25%)
Expenditures (budget %)	102,829 (26%)	96,668 (22%)	103,892 (24%)	90,887 (21%)	101,257 (22%)
April					
Revenue (budget %)	105,218 (27%)	127,956 (29%)	102,013 (23%)	135,987 (31%)	143,558 (32%)
Expenditures (budget %)	133,610 (34%)	124,781 (29%)	136,905 (32%)	125,358 (28%)	127,559 (28%)
May					
Revenue (budget %)	152,646 (39%)	156,479 (36%)	136,387 (31%)	168,750 (29%)	
Expenditures (budget %)	173,094 (44)	160,358 (37%)	171,381 (40%)	154,507 (35%)	
June					
Revenue (budget %)	179,798 (46%)	194,189 (44%)	216,996 (50%)	226,954 (52%)	
Expenditures (budget %)	200,596 (52%)	186,155 (43%)	199,216 (46%)	193,169 (44%)	
July					
Revenue (budget %)	221,788 (57%)	244,381 (56%)	252,171 (58%)	278,719 (64%)	
Expenditures (budget %)	241,057 (62%)	227,456 (53%)	240,076 (56%)	230,313 (53%)	
August					
Revenue (budget %)	258,112 (67%)	286,058 (66%)	330,209 (77%)	317,428 (73%)	
Expenditures (budget %)	292,807 (76%)	254,461 (59%)	267,985 (62%)	256,526 (59%)	
September					
Revenue (budget %)	308,143 (80%)	311,816 (72%)	335,430 (78%)	348,437 (80%)	
Expenditures (budget %)	334,065 (86%)	257,938 (67%)	328,353 (76%)	311,644 (72%)	
October					
Revenue (budget %)	325,616 (84%)	373,352 (86%)	372,609 (87%)	376,574 (87%)	
Expenditures (budget %)	377,810 (98%)	353,232 (82%)	358,528 (83%)	344,098 (79%)	
November					
Revenue (budget %)	345,596 (89%)	370,967 (85%)	384,098 (89%)	400,146 (92%)	
Expenditures (budget %)	409,130 (1.06%)	389,292 (90%)	382,561 (89%)	368,850 (85%)	
December					
Revenue (budget %)	368,788 (95%)	410,832 (95%)	414,160 (96%)	436,153 (100%)	
Expenditures (budget %)	429,919 (1.11%)	418,567 (97%)	418,255 (97%)	411,677 (95%)	

*2012 & 2013 we did not receive the fully requested amounts from town - causing a revenue shortfall.

Year End Total: -61,131 -7735 -4095 24476

Jump to:

All Facilities All Uses
 Other options: Show End Time on Month View

May 2015

Today

Sun	Mon	Tue	Wed	Thu	Fri	Sat
26 Reserve	27 Reserve 8:30a Pickleball (Gymnasium)	28 Reserve 1p Pickleball (Gymnasium)	29 Reserve 8:30a Pickleball (Gymnasium)	30 Reserve 1p Pickleball (Gymnasium)	1 Reserve 8:30a Pickleball (Gymnasium)	2 Reserve
3 Reserve	4 Reserve 8:30a Pickleball (Gymnasium)	5 Reserve 9a Morning Tot Time - Session 1 (Early Childhood Center)	6 Reserve 8:30a Pickleball (Gymnasium)	7 Reserve 9a Morning Tot Time - Session 1 (Early Childhood Center)	8 Reserve 8:30a Pickleball (Gymnasium)	9 Reserve 9a Saturday Shape-Up-Session 1 (Dance Studio)
10	11 9a Morning Tot Time - Session 1 (Early Childhood Center) 1p Here Comes Kindergarten-Session 1 (Early Childhood Center) 6p Pilates-Session 1 (Early Childhood Center)	12 9a Morning Tot Time - Session 1 (Early Childhood Center) 1p Here Comes Kindergarten-Session 1 (Early Childhood Center) 6p Pee Wee Golf (Hickory Lane Park)	13 9a Morning Tot Time - Session 1 (Early Childhood Center) 1p Here Comes Kindergarten-Session 1 (Early Childhood Center) 6p Jackson Running Club (Individual or Family) (Hickory Lane Park)	14 9a Morning Tot Time - Session 1 (Early Childhood Center) 1p Here Comes Kindergarten-Session 1 (Early Childhood Center) 1p Pickleball (Gymnasium)	15 9a Morning Tot Time - Session 1 (Early Childhood Center) 1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	16

Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve
8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8a Jackson Rummage Sale - Sell at the Center (-None Specified-)
9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Computers for Dummies (Technology Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Saturday Shape-Up-Session 1 (Dance Studio)
1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Pickleball (Gymnasium)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9:30a Container Gardening Class(May) - Session 1 (Wendland Nursery)
6p Kickboxing-Session 1 (Dance Studio)	1p Pickleball (Gymnasium)	6p Jackson Running Club (Individual or Family) (Hickory Lane Park)	6p Retirement Investing (Conference Room)	6p Bulls Eye Youth Archery- Sess.1 (Jackson Town Park Archery Range)	6p Bulls Eye Youth Archery- Sess.1 (Jackson Town Park Archery Range)	11a Container Gardening Class(May) - Session 2 (Wendland Nursery)
6p Pilates-Session 1 (Early Childhood Center)	6p Pee Wee Golf (Hickory Lane Park)	6p Body Blast-Session 1 (Dance Studio)	6p Bulls Eye Youth Archery- Sess.1 (Jackson Town Park Archery Range)	7:15p Bulls Eye Family Archery- Sess.1 (Jackson Town Park Archery Range)		
9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Yoga-Session 1 (Dance Studio)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	
1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Computers for Dummies	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Pickleball (Gymnasium)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	
Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve
8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8:30a Pickleball (Gymnasium)	9a Saturday Shape-Up-Session 1 (Dance Studio)
9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Yoga-Session 1 (Dance Studio)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	
1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Computers for Dummies	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Pickleball (Gymnasium)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	
Reserve	Reserve	Reserve	Reserve	Reserve	Reserve	Reserve
8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8:30a Pickleball (Gymnasium)	9a Morning Tot Time - Session 1 (Early Childhood Center)	8:30a Pickleball (Gymnasium)	9a Saturday Shape-Up-Session 1 (Dance Studio)
9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Yoga-Session 1 (Dance Studio)	9a Morning Tot Time - Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Morning Tot Time - Session 1 (Early Childhood Center)	
1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	9a Computers for Dummies	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	1p Pickleball (Gymnasium)	1p Here Comes Kindergarten-Session 1 (Early Childhood Center)	

<p>31</p>	<p>Reserve</p>	<p>1</p> <p>Reserve</p> <p>9a Morning Tot Time - Session 2 (Early Childhood Center)</p> <p>1p Here Comes Kindergarten-Session 2 (Early Childhood Center)</p> <p>6p Kickboxing-Session 1 (Dance Studio)</p> <p>6p Pilates-Session 1 (Early Childhood Center)</p>	<p>2</p> <p>Reserve</p> <p>9a Morning Tot Time - Session 2 (Early Childhood Center)</p> <p>9a Morning Yoga-Session 1 (Dance Studio)</p> <p>9a Computers for Dummies (Technology Center)</p> <p>10:30a Windows 8 & 8.1-Session 1 (Technology Center)</p> <p>1p Here Comes Kindergarten-Session 2 (Early Childhood Center)</p> <p>6p Beginning Yoga-Session 1 (Early Childhood Center)</p> <p>6p Pee Wee Basketball (Hickory Lane Park)</p> <p>6:30p Introduction to Libreoffice (Technology Center)</p>	<p>3</p> <p>Reserve</p> <p>8:30a Strong People Workshop (Dance Studio)</p> <p>9a Morning Tot Time - Session 2 (Early Childhood Center)</p> <p>1p Here Comes Kindergarten-Session 2 (Early Childhood Center)</p> <p>1p Jackson Running Club (Individual or Family) (Hickory Lane Park)</p> <p>6p Body Blast-Session 1 (Dance Studio)</p>	<p>4</p> <p>Reserve</p> <p>9a Morning Tot Time - Session 2 (Early Childhood Center)</p> <p>1p Here Comes Kindergarten-Session 2 (Early Childhood Center)</p> <p>1p Crochet Basics-Session 2 (Conference Room)</p> <p>6p Intro to Cartooning-Session 2 (Technology Center)</p>	<p>5</p> <p>Reserve</p> <p>8:30a Strong People Workshop (Dance Studio)</p> <p>9a Morning Tot Time - Session 2 (Early Childhood Center)</p> <p>9:30a Parent & Me Infant Message-Session 1 (Dance Studio)</p> <p>1p Here Comes Kindergarten-Session 2 (Early Childhood Center)</p>	<p>6</p> <p>Reserve</p> <p>8a Open Gym (Gymnasium)</p> <p>9a Saturday Shape-Up-Session 2 (Dance Studio)</p>
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Date: Saturday, June 13
Jackson Community Center
N165 W20330 Hickory Lane
Registration open at 8:00am
Starting Gun at 9:00am
Pre-register by: June 3
(To guarantee T-Shirt Size)

Entry fees:

- Pre-Registered Runners \$10 per person
- Family Pre- Registration \$30 per family (limit-2 adults/ 2 children)
- Race Day Registration—\$13 per person
- Race Day Family Registration—\$33 per family (limit-2 adults/ 2 children)

T-shirt & size guaranteed to pre-registered participants only.

The “Jackson 5” is a great run / walk for all levels and fun for the entire family (Strollers welcome!). Runners will collect beads at each Kilometer mark along the urban course and end up in Jackson Park where “Action in Jackson” will be in full swing with rides, music, food and beverages!

For more information or to register call: 262-677-9665 or register online at actioninjackson.com

FAMILY FUN RUN! NON-TIMED 5K

“RUN WITH A COP”

6 Stations along the run to collect Beads & Finish Medal Fun for all ages and families.

Free Event T-Shirts!

Collect Beads at each Kilometer mark!

Course Sponsored by:

- Jackson Auto
- Connect Cell-U.S. Cellular
- Culvers
- JCL & Sons
- Jackson Family Dentistry
- Horizon Design
- Guild Creative

T-Shirt Provided By:

- Star Properties, Inc.
- B&L Copies & More
- Dahlberg Law
- Assured Mortgage
- Connect Cell-U.S. Cellular
- J&M/K&A Petroleum-Mobile
- Kerry Ingredients

Proceeds Benefit:

WI chapter of “Concerns of Police Survivors”
 “Friends of Jackson Joint Park & Rec”
 A 501C3 Non-Profit Organization

Mail form and entry fee to:

Jackson Area Community Center
N165 W20330 Hickory Lane
Jackson, Wisconsin 53037

Phone: 262-677-9665
Fax: 262-677-9641
Email: parkrec@villageofjackson.com

Checks payable to:
“Friends of Jackson Park & Rec.”

Name _____

Address _____

Phone _____

Sex _____ Age on race day _____

Knowingly at my own risk I hereby apply to enter the “Jackson 5k Fun Run” and do hereby waive and release Friends of the Community Center and the Village of Jackson all representatives, all sponsors, all volunteers, all race directors/staff, their subsidiaries, heirs and successors agents and attorneys from any and all claims of liabilities of any kind or character whatsoever arising from my participation in the walk/run or my transportation to/from the walk/run. I am physically fit and sufficiently aware of the risks involved in participation in walk/run events of this kind/ distance and in any outdoor activity with regards to weather, automobile traffic, pedestrian traffic, etc. I am aware this event course is open to vehicular traffic during the event. I accept any and all additional risk posed by the use of strollers/wagons during this event.

Signature _____ Date _____

Signature of parent or guardian if under 18 years of age. _____ Date _____

Shirt Size: (Check ONE for each registration) Youth L S M L XL