

**PARK AND RECREATION BOARD AGENDA  
TUESDAY SEPTMEBER 7, 2021  
7:00 PM  
COMMUNITY CENTER, 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 the Park and Recreation minutes of the July 6, 2021, Park Board meeting.

**Public Works-**

2. Discussion and possible consideration for use of Centennial Football field by Oconomowoc Rugby Club on Sept. 25<sup>th</sup>, Oct. 16<sup>th</sup>, and Oct. 26<sup>th</sup> 2021, Jeff Olson.
3. Update on improvements on Nixon Park warming shed and surroundings.
4. Discussion and possible consideration to appoint secretary to take notes at the Park Board meetings.
5. Discussion and possible consideration of the 2022 Park Budget.

**Recreation Director-**

6. Discussion and possible consideration for Library event Monster Bash at Nixon Park on October 16, 2021, Laura Gest.
7. Update on Ice Rink Sponsors.
8. Discussion and possible consideration of a date for the Ice Rink ribbon cutting ceremony.
9. Discussion on Carnival in the Park.
10. Discussion on Recreation Department's future programming.
11. Discussion and possible consideration of the 2022 Park & Recreation budget.

**Other items for consideration**

12. 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.

13. 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.

Individuals attending public meetings will be required to maintain appropriate social distancing, (i.e., maintain a 6-foot distance) and be free of symptoms related to COVID-19.

**PARK AND RECREATION BOARD MINUTES**  
**MONDAY, JULY 6, 2021**  
**7:00 PM**  
**BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

Present: Tim Hallquist, Curt Gundrum, Rick Conner, Randy Ferrell, Shaunta' de Boer and Craig Eisenhut.  
Others: Dave Felkner, Kelli Yogerst.  
Excused: Nick Miller  
**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 minutes of the June 7, 2021 Park Board meeting-**

Motion (Conner/Ferrell) to approve the Park and Recreation minutes of June 7, 2021 minutes.  
Carried (7-0).

**Public Works Items-**

**2. Discussion and possible consideration on placing historical sign at Nixon Park, Louise Hermsen.**

Louise Hermsen was present and said the historical marker program started in 1916 and is run by the historical society and the museum from Waukesha County. She said the first sign went up at Lapham Peak. She said the sign is still up there, however not the original one. She said the standard set for the sign, the copy was forwarded to everyone and was approved by Ryan Wong at the Library who has taken over as the guardian of Hartland History and Linda Hansen from the Historical Society. She started looking at this a few years back and for visibility purposes around the Splash pad is the perfect spot. She said Felkner suggested one of the locations and if they make it 2 sided it can be seen by the splash pad and walking up from the parking lot.

The sign is 36'x 48', would have 2 posts, and will be embedded in the current landscaping. The sign is made of metal, UV protected with vinyl letters. There 84 signs throughout the county in 34 different communities and Hartland has never had one. Felkner said moving the sign 3-4 ft away should be considered because kids may try to climb on it. Lake Country Rotary is a sponsor and the sign company will install it. Time Frame is a few weeks.

Motion (Ferrell/Eisenhut) to approve the historical sign at Nixon Park. Carried (7-0). This now will go to the Village Board for approval.

**3. Discussion on items going to Village Board for the Park Budget-**

DPW Felkner said everyone had a copy of the budget and gave everyone a backdrop. He said the playground equipment hasn't been replaced in years and since the replacements weren't rotated they need to all be done.

Park Budget Items:

Centennial Playground – got verbal quote of \$90K

Batting Cages - possibly in 2022

Hartbrook –

Pedestrian bridge will in 2024. Today's price is \$172K

Playground equipment – push back until 2024-2025.

Nixon-

FAC – Stamped concrete w/ donor plaque \$13,000 (2022)

Playground – retro

Large Merry Go Round - \$7k (2021-2022)

Replumb FAC water service \$N/A (2022).

Penbrook:

Tennis courts - \$80,000 (2022)

Baseball Diamond - \$20,000 (2022)

Castle:

Playground equipment - \$N/A (2022-2023)

Bark River: nothing

Joliet: nothing

Public Works Supervisor Felkner said the Hartbrook Playground equipment could be pushed back to 2024-2025 and would have to be a complete rebuild, so he thinks that will also be around \$90K. Nixon Park Playground he said we can retro. Its new enough that they can retro fit jumper, climbers of posts that are there. He said he needs to get solid numbers and take it to the board. He suggested replacing the playground in 2022.

There was discussion on replacing the Merry-Go-Round at Nixon Park.

He went over the items one by one. He said it would be \$8k for sand alone for the volleyball court at Centennial so he is thinking of pushing that back. Hallquist said he and Felkner had discussed if they don't replace Centennial Volleyball to possibly do one at Hartbrook.

He said material for a batting cage was bought last year by the previous supervisor but was never used. He said if they wanted to him to, he could get pricing on netting and they could build one like at Nixon. There was brief discussion on a batting cage. Felkner said if they go with the posts they have now, then all he needs to do is get a price on the netting and artificial turf.

Felkner discussed the pedestrian bridge at Hartbrook next. He said today's price is \$172,000. He said they did repairs on it and the Village engineer said it could go until 2024. He said that being said, they need to decide if they want it there in the same location or do they want it at all, or do they even need it. It was brought up a lot of kids use that bridge to walk to school. Hallquist asked him if he had an idea of where to move it and Felkner said the Engineer said 10 feet south of where it currently is. Hallquist said he would hate to see it go and Felkner then that would be a CIP item.

Brief discussion on the pedestrian bridge. He then went on to Nixon items in the budget. He explained replacing the donor bricks because all the bricks up by the stage with donor names you can't read the names anymore. He said he came across all the donor names and he spoke to a local guy that does colored concrete and they can match the concrete that is already there. He said the price that is 12, 800. He said the donor plaques will be under the lights on each side of the stairs. He then discussed replumb the FAC, and if the ice rink is a hit they would like to keep the bathrooms and beer garden open year-round and the pipes are only under the ground 3 ft, they are not meant to be open during the winter. It was stated the last time they had the Ice Rink there years ago, the Fine Arts Center wasn't there. Felkner said the question is if the Ice Rink is not a hit, then it is a waste of money. If it is a hit, we should budget for it the next year. It was decided to put in the 2022 budget. He said if it is a CIP item we are talking out 5 years but for budget purposes we only budget out for 2 years. He said this July we are budgeting for 22-23.

Penbrook Park Tennis courts budget item were discussed next and Felkner said they are looking at \$80,000. He said the amount in the budget for the baseball diamond is for repair and the fence. The question of doing a pickleball court there was brought up and Yogerst said her only concern is the parking. Hallquist said his concern is, if they get rid of the tennis courts they will not come back. There was discussion on pickleball courts and tennis courts. It was decided to get pictures and then decide. Penbrook baseball diamond was discussed next, and it is in the budget for repairs and a fence.

**Recreation Director-**

**4. Discussion and possible consideration on Food Truck Application for F5 Funnel Cakes for Street Dance/Party in the Park, Mary Heidger-**

Yogerst said they came in after the chamber came in with their presentation for the Party in the park. She said if they approve it, it will then go to the Village Board for approval.

Motion (Conner/deBoer) to approve Food Truck application for F5 Funnel Cakes for the Street Dance/Party in the Park. Carried (7-0).

**5. Discussion and possible consideration on Food Truck Application for Kona Ice for Street Dance/Party in the Park and Hartland Kids Day 2021, Jamie Sterken -**

Yogerst said this another food truck application for the Party in the Park. Hallquist asked if they paid, and it looks as if they paid short. Yogerst said she will make sure they pay the rest of the amount.

Motion (Conner/Ferrell) to approve Food Truck application for Kona Ice for Street Dance/Park in the Park and Hartland Kids Day. Carried (7-0).

**6. Discussion Update on Ice Rink Sponsors –**

Yogerst gave an update on Ice Rink Sponsors. She said right now, we have sent invoices out for sponsors for the Ice Rink. She said 1 is for \$1000, another for \$1000 and 1 for \$500. She said 2 of

**PARK BOARD MINUTES**

**MONDAY JUNE 7, 2021**

**7:00 PM**

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them are family's and 1 is a business. Clerk Igl took a flyer to the Kiwanis because they are interested in being a sponsor. She also said the BID is interested and she sent it to the Chamber but hasn't heard from them. She also sent it to Pat Endter of the beer Garden but hasn't heard back. There were a few others she hasn't heard back from. No sponsor for the naming rights yet. Hallquist suggested having a better distribution and doing it ourselves.

Yogerst said she thought it would be nice to have a grand opening for the Ice Rink and invite the sponsors to say thank you. It was suggested to have it on the day of the lighting of the Christmas tree.

No action taken.

- 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 (Gundrum/Conner) to adjourn. Carried (7-0). Meeting adjourned at 8:12 pm.

Respectfully submitted By Recording Secretary,

Deidre Bushey- Deputy Clerk

**VILLAGE OF HARTLAND  
ATHLETIC FACILITY SCHEDULING APPLICATION**

Organization or Individual's Name: Economove Rugby Football Club  
 Name of Person In Charge: Jeff Olson  
 Telephone Number: (Home) \_\_\_\_\_ (Work) 262-366-0757 (EMAIL) olsajefs@gmail.com  
 Address: N67 W29921 Hartling Rd., Hartland, WI 53029  
Street/Mailing Zip Code

Two Alternate Names If Above Person Cannot Be Reached: **(Must Be Completed)**

Michael Balda 262-391-6419  
 Name Address Phone (Home, Work & EMAIL)  
Kurt Harvey-Wilms 952-687-7258  
 Name Address Phone (Home, Work & EMAIL)

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

Signature Jeffrey J. Olson

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) <i>Tax not Charged for Tax-Exempt</i>	Deposit (See Below)	Field Prep Charges <i>See Page 2</i>	Total Amount Due	Date Issued	Insurance Certificate?	Request Taken By
<b>Baseball Fields (Large)</b>							
Nixon	\$35.00 + 1.79						
Centennial	\$25.00 + 1.28						
Hartbrook	\$25.00 + 1.28						
Penbrook	\$25.00 + 1.28						
<b>Baseball Fields (Small)</b>							
Hartbrook	\$25.00 + 1.28						
Joliet	\$25.00 + 1.28						
Nixon	\$25.00 + 1.28						
<b>Softball Field</b>							
Bark River*	\$35.00 + 1.79						
<b>Soccer Fields(Large)</b>							
Centennial	\$30.00 + 1.53						
Hartbrook	\$30.00 + 1.53						
Penbrook	\$30.00 + 1.53						
<b>Soccer Field (Small)</b>							
Hartbrook	\$30.00 + 1.53						
<b>Football Field</b>							
Centennial <u>\$1000</u>	\$100.00 + 5.10	<u>\$100</u>		<u>\$200</u> <del>\$100</del>			<u>Jer dave</u>
<b>Tennis Courts</b>							
Nixon	\$11+ .56 per court every 2 hours						
Penbrook	\$11+ .56 per court every 2 hours						

\*Field Reservation Includes Shelter at Bark River Park Only

**Turn Page Over for Prep Fees**

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

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

Owes additional \$210 if they use football field

## REQUIREMENTS FOR ATHLETIC FIELD USE AND FIELD PREPARATION APPLICANTS

1. It will be the responsibility of the sponsor/individual reserving the athletic facilities to pick up litter in the area after the event, including in the surrounding park area. The applicant will be responsible for any damage or excessive clean up required and the cost will be deducted from the deposit.
2. 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 grass.**
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) to prep a field 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 contact person if conditions do not allow for field preparation. Please follow the Hartland Athletic Field Group 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's use, except 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 1<sup>st</sup>.
13. All uses must be open to the public, free of charge. Participants may not pass a collection plate, or solicit from the audience.
14. Games or practices shall not be scheduled earlier than April 15th (subject to field conditions due to weather) for 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 adopted on 8/15/2013 for full details.

Field	Cost Per Prep	Amount of Preps Requested	Total Prep Cost
Large fields: Bark River, Nixon, Hartbrook, Centennial & Penbrook	\$50	_____	_____
Joliet, Hartbrook (Small), Nixon T-Ball	\$15	_____	_____
Soccer/Lacrosse	\$60	_____	_____
Football Field	\$60	_____	_____

VILLAGE OF HARTLAND

ATHLETIC FIELD RESTORATION AGREEMENT

DATES OF USE: 9/25/21 ; 10/16/21 ; 10/23/21

FIELD: Football Field

The undersigned hereby agrees to fully accept restoration responsibility of the above named field due to unacceptable field conditions that may result from the allowed use on the athletic field. The limits/items of restoration may include complete removal and replacement of sod, diamond mix, or other field appurtenances. These field restoration costs shall be in addition to any field reservation fees and field preparation fees that are paid in advance of field use. Documentation of field conditions shall be made by the Village staff by the taking of photos both prior to and after the reserved use of the fields. Acts of vandalism outside of the normal field use shall not be the responsibility of the field user. All restoration shall be completed in a timely basis. **There will be a field deposit required as a part of this agreement (please see below schedule).**

Field User representative: Jeffrey S. Olson  
(signed)

Field User representative: Jeffrey S. Olson  
(printed)

Field User representative: Treasurer  
(Title)

Organization Name: Oconomowoc Rugby Football Club

Date: 6/28/21

**Deposit Schedule for Each Field:**

- Centennial Football Field - \$250
- Soccer Fields - \$150
- Softball Field - \$150
- Baseball Fields - \$150
- T-ball fields (Nixon and Joliet) - \$50

Amount Paid: \$1000  
deposit

Date: 7-7-21 Receipt No. 228252

VILLAGE OF HARTLAND  
210 COTTONWOOD AVE  
HARTLAND WI 53029  
262-367-2714

Transaction 228252.18486  
07/07/2021 02:59pm  
pos @ VOHPC-POS2

SPECIAL DEPOSITS	\$1,000.00
OCONOMOWOC RUGBY CLUB/DEPOSIT	
PARK SHELTER TAX EXMPT	\$130.00
OCONOMOWOC RUGBY/FIELD RENTAL SEPT 25	
PARK SHELTER TAX EXMPT	\$130.00
OCONOMOWOC RUGBY/ FIELD RENTAL OCT 16	
PARK SHELTER TAX EXMPT	\$130.00
OCONOMOWOC RUGBY / FIELD RENTAL OCT 23	
Receipt Total	\$1,390.00
Check Payment (1356)	\$1,390.00

# Parks

Account Description	2020 Actual	2021 Budget	Thru 06/30/21	% Used	Full Yr Est	2022 Adopted	Footnotes
<b>Parks Wages &amp; Benefits</b>							
E 101-55200-110 SALARIES	\$ 23,299	\$ 30,000	\$ 6,217	21%	\$ 30,000	\$ 25,000	
E 101-55200-130 FICA	1,782	2,300	476	21%	2,300	1,925	
<b>Sub-Total Parks Wages &amp; Benefits</b>	<b>\$ 25,081</b>	<b>\$ 32,300</b>	<b>\$ 6,693</b>	<b>21%</b>	<b>\$ 32,300</b>	<b>\$ 26,925</b>	
<b>Parks Operations</b>							
E 101-55200-220 UTILITY SERVICES	\$ 14,303	\$ 12,500	\$ 3,941	32%	\$ 12,500	\$ 14,500	
E 101-55200-350 EQUIPMENT PURCHASE	-	-	1,106	#DIV/0!	1,106	-	
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	32,847	30,000	18,777	63%	30,000	37,500	
E 101-55200-370 ATHLETIC FACILITY MAINT	11,031	16,000	4,911	31%	16,000	12,000	
E 101-55200-470 LANDSCAPE PLANTINGS	-	-	1,269	#DIV/0!	1,269	2,000	
E 101-55200-800 CAPITAL OUTLAY	595	1,500	-	0%	1,000	28,000	
E 101-55200-900 CORP RESERVE PAYBK	15,575	15,375	15,375	100%	15,375	9,450	
<b>Sub-Total Park Operations</b>	<b>\$ 74,351</b>	<b>\$ 75,375</b>	<b>\$ 45,379</b>	<b>60%</b>	<b>\$ 77,250</b>	<b>\$ 103,450</b>	
<b>TOTAL PARKS BUDGET</b>	<b>\$ 99,432</b>	<b>\$ 107,675</b>	<b>\$ 52,072</b>	<b>48%</b>	<b>\$ 109,550</b>	<b>\$ 130,375</b>	
					<b>Increase</b>	<b>21.08%</b>	

A  
B  
C  
D  
E  
F  
G

**Highlight 2021:**

The Bark River Park Ball Field (HAAA) has been reconstructed

**Spotlight 2022:**

The playground equipment will be replaced at Centennial Park. Resurfacing of Penbrook tennis courts as well.

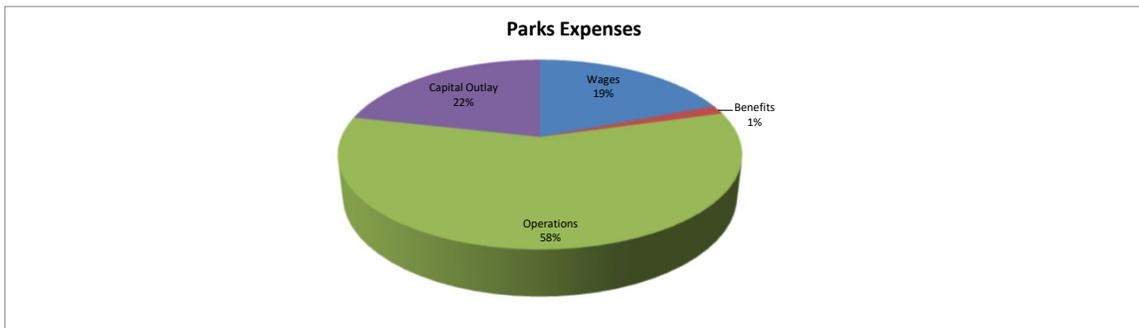
**Supported Services:**

Description	2019	2020	2021
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	10
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.

	2021 Budget	% of Budget	2022 Adopted	% of Budget	Incr/Decr
Wages	30,000	28%	25,000	19%	-16.67%
Benefits	2,300	2%	1,925	1%	-16.30%
Operations	73,875	69%	75,450	58%	2.13%
Capital Outlay	1,500	1%	28,000	21%	1766.67%
<b>Total</b>	<b>107,675</b>	<b>100%</b>	<b>130,375</b>	<b>100%</b>	<b>21.08%</b>



# VILLAGE OF HARTLAND FINE ARTS CENTER RESERVATION APPLICATION

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

Organization or Individual's Name: Hartland Public Library

Name of Person In Charge: Laura Crest

Telephone Number: (Home) 262-367-3350 (Work) 262-903-9348 (EMAIL) LGrest@hartland.il.gov

Address: 110 E. Park Ave.  
Street/Mailing Zip Code

If Above Person Cannot Be Reached: \_\_\_\_\_

Telephone Number: (Home) \_\_\_\_\_ (Work) \_\_\_\_\_ (EMAIL) \_\_\_\_\_

Address: \_\_\_\_\_  
Street/Mailing Zip Code

Name of Group, Performer: Music / Movie

Description of Entertainment: DT from 5-7, Movie 7-9

Is Sponsor Classified as Non-Profit: Yes

Other Permits Required: Beer  Shelter  Other

Date Paid: \_\_\_\_\_ Fee Paid \_\_\_\_\_ Deposit Paid \_\_\_\_\_ Receipt Number \_\_\_\_\_

FEES	Resident	0 - 50	51 - 100	101 - 200	201
			\$80.00 + 4.08	\$100.00 + 5.10	\$125.00 + 6.38
	Non Resident	0 - 50	51 - 100	101 - 200	201 +
		\$100.00 + 5.10	\$130.00 + 6.63	\$170.00 + 8.67	\$200.00 + 10.20

<b>Note: Deposit to be paid by all users</b>		0-50	51-100	101-200	201-300	300+
<b>Refundable Deposit Amounts</b>		\$50.00	\$100.00	\$200.00	\$300.00	\$400.00

(Office Use Only)

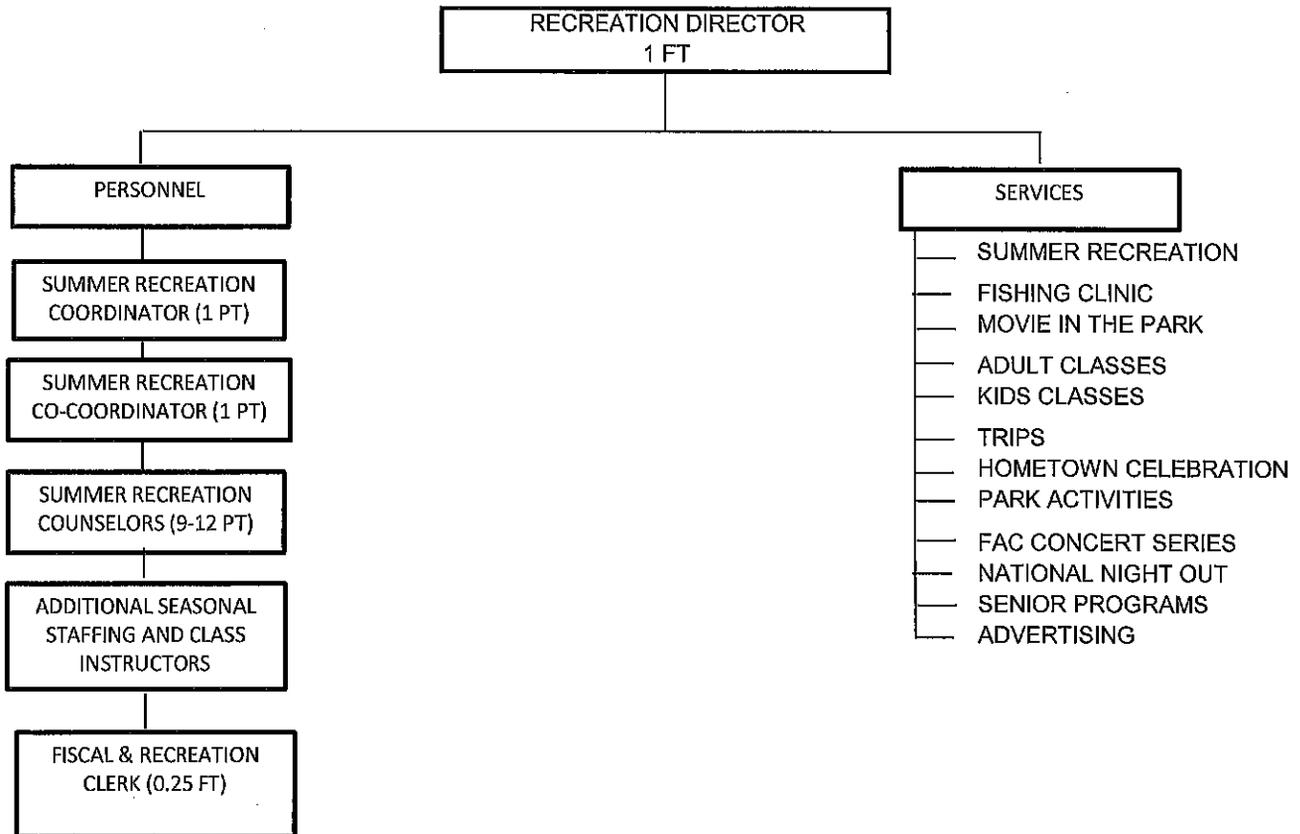
Permit Number _____	Date of Use	Time of Use	Resident/ Non-Resident	Estimated Attendance	Insurance Certificate Required as Determined by Village (y or n)	Electricity Needed (y or n)	TOTAL FEE/DEPOSIT	Date Issued	Issued By
Fine Arts Center (FAC)	10/16/21	5-9pm		200	no				
Food/Beverage Sales at Concession Window?	<input type="checkbox"/> Yes <input type="checkbox"/> No								
Sales of Other Items? Describe Items and Point of Sale	<u>None</u>								

I verify the documented information and agree to abide by the Park Board's Policy and Village Ordinances regarding Park Usage.

Laura Crest  
 Signature

PLEASE BRING THIS PERMIT WITH YOU TO THE PARK

# 2022 RECREATION DEPARTMENT



1.25 FULL TIME  
 12 SEASONAL  
 VARIOUS INSTRUCTORS  
 2.75 FULL TIME EQUIVALENTS

# Recreation Department

Account Description	2020 Actual	2021 Budget	Thru 06/30/21	% Used	Full Yr Est	2022 Adopted	FOOTNOTES
<b>Recreation Wages &amp; Benefits</b>							
E 101-55300-110 SALARIES	\$ 97,662	\$ 104,600	\$ 30,943	30%	\$ 100,000	\$ 100,000	A
E 101-55300-130 FICA	7,413	9,575	2,464	26%	7,650	7,650	
E 101-55300-140 RETIREMENT BENFTS	4,513	4,520	1,750	39%	4,520	4,520	
E 101-55300-150 HEALTH/DENTAL/LIFE	9,713	11,550	5,271	46%	12,000	16,250	
E 101-55300-180 OTHER BENEFITS	750	750	500	0%	750	750	
<b>Sub-Total Recreation Wages &amp; Benefits</b>	<b>\$ 120,051</b>	<b>\$ 130,995</b>	<b>\$ 40,928</b>	<b>31%</b>	<b>\$ 124,920</b>	<b>\$ 129,170</b>	
<b>Recreation Operations</b>							
E 101-55300-290 OUTSIDE SERVICES	\$ 57,781	\$ 75,000	\$ 26,672	36%	\$ 64,000	\$ 75,000	B
E 101-55300-291 ACTIVENET FEES	7,417	10,400	2,773	0%	8,000	8,000	C
E 101-55300-295 TRIPS	405	3,200	-	0%	-	-	D
E 101-55300-300 OPER SUPPLIES/EXP	25,799	28,000	11,552	41%	25,000	28,000	E
E 101-55300-302 DANCE ACADEMY	19,507	22,400	9,407	42%	18,800	22,400	F
E 101-55300-303 SUMMER REC EXPNS	1,679	8,800	364	4%	1,000	8,800	G
E 101-55300-304 TBALL	-	6,000	9,096	152%	11,112	6,000	
E 101-55300-305 EXPENSES-OTHER	-	-	-	#DIV/0!	-	-	
E 101-55300-312 SPLASHPAD EXPNS	1,331	3,000	-	0%	1,500	3,000	H
E 101-55300-220 SPLASHPAD WATER EXP	7,704	9,300	368	4%	9,300	9,300	I
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	-	-	-	#DIV/0!	-	-	J
<b>Sub-Total Recreation Operations</b>	<b>\$ 121,623</b>	<b>\$ 166,100</b>	<b>\$ 60,232</b>	<b>36%</b>	<b>\$ 138,712</b>	<b>\$ 160,500</b>	
<b>TOTAL RECREATION/COMMUNITY ED</b>	<b>\$241,674</b>	<b>\$297,095</b>	<b>\$101,160</b>	<b>34%</b>	<b>\$263,632</b>	<b>\$289,670</b>	<b>Decrease -2.5%</b>

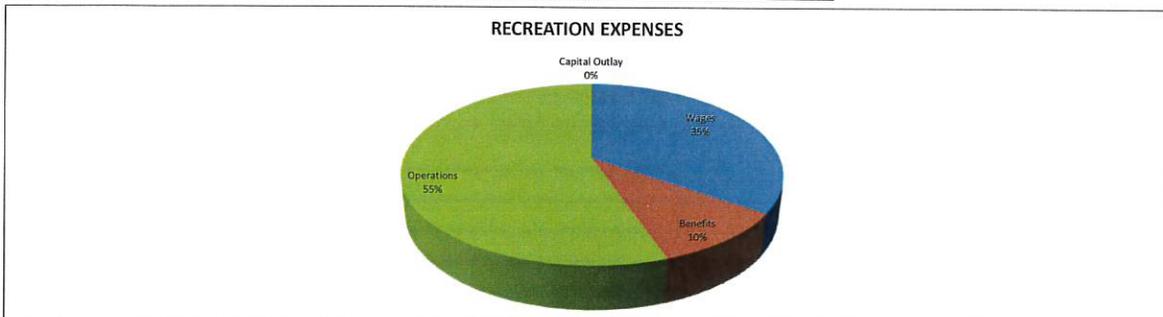
FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

**Highlight 2021:** First year for the Hartland Recreation Department's T-Ball League. Total of 181 youth participated. That created eleven teams that played over a six week duration. T-ball participants, coaches and family members celebrated the season by having a party on Thursday, July 23 at Nixon Park. Participants recieved a participation trophy, hot dog and a refreshment.

**Spotlight 2022:** Hartland/Lakeside School District is allowed the Hartland Recreation Department back into their schools. Which started with the 2021 Summer Camp that was held at Hartland North Elementary. Goal is to go forward with holding in-person classes at the school. It is understood that if COVID numbers increase, our programs not be allowed to utilize the schools. All Delafield Fish Hatchery classes went back in-person for Fall 2021 classes. Majority of Hartland Community Center classes are being held in-person. Only QiGong is still being held virtual.

**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.

	2021 Budget	% of Budget	2022 Adopted	% of Budget	Incr/Decr
Wages	104,600	35%	100,000	35%	-4.40%
Benefits	26,395	9%	29,170	10%	10.51%
Operations	166,100	56%	160,500	55%	-3.37%
Capital Outlay	-	0%	-	0%	0.00%
<b>Total</b>	<b>297,095</b>	<b>100%</b>	<b>289,670</b>	<b>100%</b>	<b>-2.50%</b>



VILLAGE OF HARTLAND - CULTURE & RECREATION BUDGET 2022

*Recreation*

**Personnel Wages Acct: 101-55300-110**

Classification	Full Time	Part Time	Salary Grade	Full Time Equivalents		
				2020	2021	2022
Recreation Director	1		9	1.000	1.000	1.000
Fiscal and Recreation Clerk	1		5	0.250	0.250	0.250
Summer Camp Coordinator		1		0.200	0.200	0.200
Summer Camp Co-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	0.000
Before/After School Staff		4	Seas	0.610	0.610	0.000
Kickball Referee		2	Seas	0.012	0.000	0.000
<b>Employee Totals</b>	<b>2</b>	<b>18</b>		<b>3.422</b>	<b>3.41</b>	<b>2.49</b>

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

*Recreation*

Expenses	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Adopted
Wages	113,927	119,945	97,662	104,600	100,000
Benefits	22,996	22,987	22,389	26,395	29,170
Operations	225,006	249,238	121,623	166,100	160,500
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>361,929</b>	<b>392,170</b>	<b>241,674</b>	<b>297,095</b>	<b>289,670</b>
Revenues	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Adopted
Classes	156,518	171,139	73,994	107,000	107,000
Before/After Sch	38,408	37,698	14,171	-	-
Dance Studio	43,054	34,405	20,325	28,000	20,000
Trips	8,907	4,863	-	3,200	-
Summer Rec	63,548	57,953	23,780	44,000	44,000
T-Ball	-	-	-	19,500	19,500
Other	2,431	4,861	2,362	2,150	2,190
Splash Pad Donations	-	-	-	-	-
<b>Total</b>	<b>312,866</b>	<b>310,919</b>	<b>134,632</b>	<b>203,850</b>	<b>192,690</b>
Supported by Taxes	49,063	81,251	107,042	93,245	96,980
Population	<b>9,197</b>	<b>9,212</b>	<b>9,212</b>	<b>9,320</b>	<b>9,320</b>
Annual Per Capita Supported by Taxes	<b>5.33</b>	<b>8.82</b>	<b>11.62</b>	<b>10.00</b>	<b>10.41</b>
Per Capita Supported by Taxes Per Day	<b>0.015</b>	<b>0.024</b>	<b>0.032</b>	<b>0.027</b>	<b>0.029</b>
Total Exp Per Person Per Day	<b>0.108</b>	<b>0.117</b>	<b>0.072</b>	<b>0.087</b>	<b>0.085</b>