

**PARK AND RECREATION BOARD AGENDA  
WEDNESDAY SEPTEMBER 7, 2022  
7:00 PM  
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

**Call to Order**

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

1. Consideration of a motion to approve the Park and Recreation minutes of the August 1, 2022, meeting.
2. Consideration for resignation of Curt Gundrum.

**Public Works –**

3. Discussion and possible consideration of plaque to be placed on warming shed in memory of Mike Meyers.
4. Discussion and possible consideration to allow Kiwanis to paint on Nixon Paths.
5. Discussion and possible consideration of proposals for the 2023 Park Budget.
  - a. Nixon Park playground equipment.
  - b. Nixon Park picnic tables.
  - c. Penbrook Park baseball diamond.
  - d. John Deere Tractor replacement.
6. Discussion and consideration of the Hartbrook Pedestrian Bridge.
7. Discussion and consideration of parking lot paving options. (CIP)
8. Discussion and consideration of Pickleball courts at Nixon Park (impact funds).
9. Update on the walking path and pickleball court at Penbrook Park.

**Recreation Director-**

10. Discussion and possible consideration of the 2023 Park and Recreation Budget.
11. Discussion and possible consideration of Ice Skate Rentals for Nixon Ice Rink.

**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 Bushéy  
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, AUGUST 1, 2022**  
**7:00 PM**  
**BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

Present: Tim Hallquist, Curt Gundrum, Randy Ferrell, Rick Conner, and Craig Eisenhut.  
Others: Kelli Yogerst, Leo Jungbluth  
Excused: Nick Miller

**7:02 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.)

No public comments.

**1. Discussion and possible consideration to approve the June 6, 2022, Park, and Recreation meeting minutes.**

Motion (Conner/Eisenhut) to approve the Park and Recreation minutes of June 6, 2022. Carried (5-0).

**Public Works Items-**

**2. Discussion and possible consideration to allow Kiwanis to paint on Nixon Paths-**

DPW Operations Supervisor Jungbluth said Kiwanis would like to put some painted art and kids' games on the Nixon Park path between the back of the Fine Arts path and the river path. Hallquist said it will look like what is painted at Castle Park. Hallquist asked if they are going to have pedestals like they have at Castle Park, and Jungbluth said he assumed it would be the same as Castle Park, He was told they were talking about the hopscotch and balloons. There was brief discussion on where the pedestals would go if they do have pedestals. Jungbluth commented that he was surprised that someone from Kiwanis did not come to tonight's meeting. Hallquist asked how they would prep it. Jungbluth said DPW would seal it so it would be fresh black, and they can paint on it. Hallquist asked if they would clear-coat, Jungbluth said he has not heard that. Hallquist said he has mentioned several questions so maybe it should be tabled so someone from Kiwanis is present to answer some questions.

Motion (Hallquist/Eisenhut) to table until the next Park Board meeting. Carried (5-0).

**Recreation Director-**

**3. Discussion and possible consideration for Summit Street Wealth Management Family Picnic at Nixon Park, August 21<sup>st</sup>, Lauren Knopp-**

Yogerst explained Todd Sivak was present for Summit Street Wealth Management Family Picnic and Yogerst said they would like to have a family picnic on Aug. 21<sup>st</sup>. Yogerst said they will have a 2-person

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band play under shelter #4 from 10-3pm. She said they would do all food and beverages from the Beer Garden. She said it will be for about fifty people and they will have Kona Ice come in and be catered. Yogerst said the public will not buy ice from Kona Ice, so they do not need a food vendor permit because they are being catered. Hallquist asked who will monitor that Kona Ice will not sell to the Public, and Yogerst said we will just have to trust them. Mr. Sivak said that all the clients that come to the picnic will get two tickets to get Kona Ice and Kona will only be accepting tickets. Brief discussion on Kona Ice not selling to the public. Yogerst said she will contact Lauren and let her know the next step would be to go to Village Board.

Motion (Eisenhut/Conner) to approve the Summit Street Wealth Management Family Picnic at Nixon Park on Aug. 21<sup>st</sup>. Carried (5-0).

**4. 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.**

Yogerst said she had a couple announcements. She said the first one, is that she gave everyone a quote for Ice skates. She said she reached out to Nagawicka and asked where they get their ice skates from, and she said she got a quote for fifty pairs. She said Hallquist had an idea to only do children sizes and throwing ideas around on how to do the rental. She said staff could be out by the warming shed, but they would need to get it approved in the budget process. Yogerst said one of her ideas is to have them down in room 1 and have set hours after work or school where they can come and rent them for several days like all weekend. She said they are sending a flyer out to all sponsors out to the sponsors who did the \$500 sponsorship to let them know their sponsorship is up and let them know how they are improving the ice rink, and this is one way to do it. She said they are also throwing out a \$5000 ice skate sponsor. Comment was made the hardest part will be how to rent out the skates and there was brief discussion on renting the skates. Hallquist said another thing he was thinking about would be to have a concession stand as well, have a portable heater in there and work out of one window. Hallquist commented that skates could be sold out of there as well if they wanted to do the employee route.

Yogerst asked if this should be on the next agenda since they are not supposed to be discussing it and Hallquist said yes it needs to be on the agenda so they can vote on it. Someone asked if there a lot of people inquiring about skates and Yogerst said yes, she got several phone calls about it.

Someone asked if Yogerst was there on the weekends and she said no, that is why she was thinking the skates could be rented several days over the weekend. Hallquist said it can go on the next agenda since they are not supposed to be discussing it. Brief discussion on sizing and lockers.

Yogerst said her next announcement has not gone to staff yet, due to timing. She said at the last Village Board meeting, Board members requested that Special Event permits are presented to the Village Board 2 meetings prior to the event, so if they have to table it and have questions that have to be answered, it can come back.

She said that is why they are pushing it now because if it came in September, you have to look at the meeting because of Labor Day and they would not have 2 meetings to go to the Village Board, so this is an announcement on this one. Yogerst said there was a delay in the process, because Darlene and her were not getting good answers to their questions about beer being sold from the brewery and she said she would explain all of that later. She said that is why there was a delay and Darlene went on vacation

**PARK BOARD MINUTES**  
**MONDAY AUGUST 1, 2022**  
**7:00 PM**  
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and they finally said they needed an answer not a wishy-washy answer because they had a wishy-wash answer.

Yogerst said the Waukesha County Land Conservancy would like to have their 30<sup>th</sup> anniversary celebration at the Hartland Marsh Preserve and this is a fundraiser. She said they are looking at 2 businesses to bring in food for catering as a fundraiser. Yogerst said they are getting quotes and they are also hoping but it has not been confirmed that the brewery would come in and sell alcohol and a certain percentage would go to them for a fundraising event. She said for food they will sell tickets prior to the event, and they would have to buy a ticket in order to get food. Yogerst said tomorrow, staff is going over this and staff has kind of glanced over this. She said we have talked about the parking because the parking is tight there and Chief Misko brought that up. She said Public Works Director has brought up putting up barricades at the entrance of the park. She said they put up barricades at events when they need to shut a road or a parking lot. She said there is a map in the paperwork she handed out to give an idea of the layout. She said they will bring in restrooms, have music, tents, educational, guided tours, food, registration, and beverage truck still to be determined. She said this is still very preliminary start but due to the time frame she is announcing it to the Park Board. Hallquist said so on her explanation obviously the Park Board cannot make a decision because it is not on the agenda. He said on your explanation, you said this is a charity event and Yogerst said it is a charity fundraiser. He asked if it is catered, and Yogerst said for the food they are pre-selling tickets and they will have tickets, we would sell tickets, we would have our tickets and it would be only given to those with tickets.

She said they are still working on the beer. Hallquist asked where do you buy tickets from, and Yogerst said she thinks you would have to go to their website. Hallquist said because if you buy a ticket at the gate then you are just buying the food. Yogerst said she was not sure, they are still up in the air with everything, and she is not getting very good answers on everything. Hallquist said he is glad the Park Board does not have to decide on this tonight because there is not enough information. Yogerst said no there is not. Someone asked if there electricity there and it was stated there is not. Yogerst said they have not talked anymore about bands. She said they started talking about this in July and she asked the person from Waukesha County Conservancy today and she asked if they had made a decision on food and alcohol, and she said no. It was stated this is kind of last minute. Yogerst said she reached out to the State for the beer before they even handed this in, to try to get ahead of it and they "inaudible."

Hallquist asked if there were any more announcements.

Hallquist Gundrum is building a house in Erin and living in Nashotah, so this his last meeting. It was stated to send out email regarding the September meeting.

**5. Adjourn-**

Motion (Conner/Eisenhut) to adjourn. Carried (5-0).

Meeting adjourned at 7:24 pm.

Respectfully submitted By Recording Secretary,  
Deidre Bushey - Deputy Clerk



## LOGO BADGE TAGS

MATERIAL - ALUMINUM

SIZE - 8" X 10" X .25

QUANTITY - ONE

ADHESIVE - NONE

SHAPE - RECTANGLE

ENGRAVING - PRECISION TOOLED

HOLES - FOUR WITH MOUNTING HARDWARE

PLATE COLOR



TEXT &amp; GRAPHICS COLOR



PRICE

\$255.00

DOES NOT INCLUDE INSTALLATION

Artwork Approval Disclaimer

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you are responsible for the original costs as well as replacements.

The proof closely represents colors, which are listed and/or shown, and text placement, but are not exact.

Once a proof is approved, no additional changes can be made.

In Memory of  
**Michael Meyers**

In appreciation of  
 22 years of service to the  
 Village of Hartland  
 as a member of  
 The Board of Trustees

*His work for the Village of Hartland  
 has made our community a better place  
 to live, work and play*

VERSION: 1

08/29/22

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Bark River

### Village of Hartland GIS

**DISCLAIMER:**

This map is not a survey of the actual boundary of any property this map depicts.

The Village of Hartland does not guarantee the accuracy of the material contained here in and is not responsible for any misuse or misrepresentation of this information or its derivatives.



### Village of Hartland

210 Cottonwood Ave  
Hartland, WI 53029  
262-367-2714



SCALE: 1 = 21'

Print Date: 8/1/2022







Account Description	2021 Actual	2022 Budget	Thru 06/30/22	% Used	Full Vr Est	2023 Adopted	Footnotes
<b>Parks Wages &amp; Benefits</b>							
E 101-55200-110 SALARIES	\$ 43,185	\$ 25,000	\$ 9,964	40%	\$ 25,000	\$ 35,100	
E 101-55200-130 FICA	3,304	1,925	762	40%	1,925	2,685	
<b>Sub-Total Parks Wages &amp; Benefits</b>	<b>\$ 46,489</b>	<b>\$ 26,925</b>	<b>\$ 10,726</b>	<b>40%</b>	<b>\$ 26,925</b>	<b>\$ 37,785</b>	
<b>Parks Operations</b>							
E 101-55200-220 UTILITY SERVICES	\$ 14,781	\$ 14,500	\$ 4,073	28%	\$ 13,000	\$ 14,500	
E 101-55200-350 EQUIPMENT PURCHASE	1,186	-	-	#DIV/0!	-	-	
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	52,031	37,500	30,220	81%	37,500	37,500	
E 101-55200-370 ATHLETIC FACILITY MAINT	14,665	12,000	7,979	66%	12,000	12,000	
E 101-55200-470 LANDSCAPE PLANTINGS	11,410	2,000	2,175	109%	2,175	2,000	
E 101-55200-800 CAPITAL OUTLAY	-	33,000	32,191	98%	33,000	4,500	
E 101-55200-900 CORP RESERVE PAYBK	15,375	9,450	9,450	100%	9,450	5,450	
<b>Sub-Total Park Operations</b>	<b>\$ 109,448</b>	<b>\$ 108,450</b>	<b>\$ 86,088</b>	<b>79%</b>	<b>\$ 107,125</b>	<b>\$ 75,950</b>	
<b>TOTAL PARKS BUDGET</b>	<b>\$ 155,937</b>	<b>\$ 135,375</b>	<b>\$ 96,814</b>	<b>72%</b>	<b>\$ 134,050</b>	<b>\$ 113,735</b>	
					<i>Decrease</i>	<i>-15.99%</i>	

A  
B  
C  
D  
E  
F  
G

**Highlight 2022:** Replacing playground equipment at Centennial Park. Resurfaced tennis/pickleball court at Penbrook Park

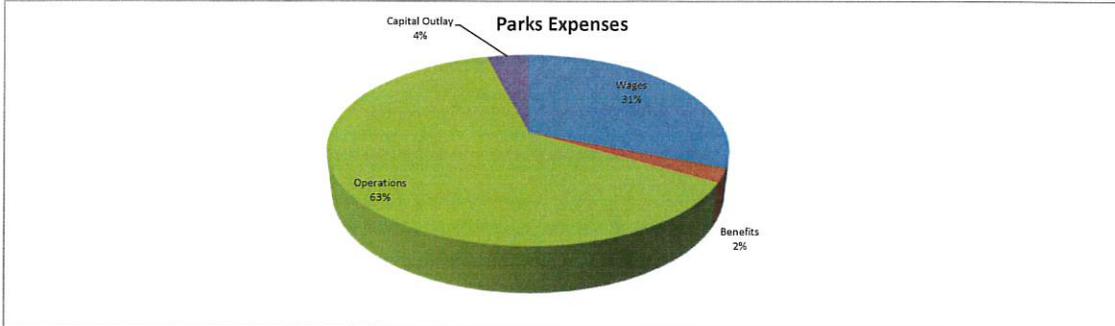
**Spotlight 2023:** Nixon Park playground equipment is scheduled to be replaced. Penbrook baseball diamond reconstruction. Hartbrook pedestrian bridge needs to be replaced.

**Supported Services:**

Description	2020	2021	2022
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.

	2022 Budget	% of Budget	2023 Adopted	% of Budget	Incr/Decr
Wages	25,000	18%	35,100	31%	40.40%
Benefits	1,925	1%	2,685	2%	39.48%
Operations	75,450	56%	71,450	63%	-5.30%
Capital Outlay	33,000	24%	4,500	4%	-86.36%
<b>Total</b>	<b>135,375</b>	<b>100%</b>	<b>113,735</b>	<b>100%</b>	<b>-15.99%</b>



### **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 2020.
- 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, vehicle maintenance, 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 turf mix, ball field sure-hop infield mix, fertilizer and weed control.
- E. Account E101-55200-470 Landscape Plantings: These are charges for the planting of trees and bushes on park land.
- F. Account E101-55200-800 Capital Outlay: These charges vary each year for large equipment purchases. For 2022, the budget includes the replacement of picnic tables, bathroom partitions and the flag pole at Nixon park.
- G. Account E101-53000-900 Corporate Reserve Paybacks: These are charges for the annual payback for vehicle replacements.

# Parks

## Capital Outlay Schedule

Item	Add	Repl	Amt	Unit Cost	Total
<b>101-55200-800 Capital Outlay</b>					
1 Picnic Tables		X	4	1,125	\$ 4,500
<b>TOTAL PARKS CAPITAL OUTLAY</b>					<b>\$ 4,500</b>

## Corporate Reserve Purchases

Item	Add	Repl	Amt	Unit Cost	Total
John Deere Tractor		X	1	\$ 70,000	\$ 70,000
<b>TOTAL PARKS CORPORATE RESERVE PURCHASES</b>					<b>\$ 70,000</b>

## Impact Fee Fund

Item	Add	Repl	Amt	Unit Cost	Total
Pickleball Courts	1		1	195000	\$ 195,000
					\$ -
<b>TOTAL PARKS IMPACT FEE PURCHASES</b>					<b>\$ 195,000</b>

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY



Expenses	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Adopted
Wages	28,763	30,677	43,185	25,000	35,100
Benefits	2,200	2,347	3,304	1,925	2,685
Operations	89,781	79,437	109,448	75,450	71,450
Capital Outlay	2,891	2,588	-	33,000	4,500
<b>Total</b>	<b>123,635</b>	<b>115,049</b>	<b>155,937</b>	<b>135,375</b>	<b>113,735</b>
Revenues	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Adopted
Park Rentals	26,529	27,374	40,465	33,500	37,000
Trans from GIS	-	-	-	-	-
<b>Total</b>	<b>26,529</b>	<b>27,374</b>	<b>40,465</b>	<b>33,500</b>	<b>37,000</b>
Supported by Taxes	97,106	87,675	115,472	101,875	76,735
Population	9,212	9,212	9,320	9,320	9,320
Annual Per Capita Supported by Taxes	10.54	9.52	12.39	10.93	8.23
Per Capita Supported by Taxes Per Day	0.029	0.026	0.034	0.030	0.023
Total Exp Per Person Per Day	0.037	0.034	0.046	0.040	0.033

**Midwest Athletic Fields LLC**

323 William St P.O. Box 76

Watertown, WI 53094

lana@midwestaf.com

www.midwestaf.com



# Proposal

**ADDRESS**

Village of Hartland  
Attn: Jake Schlafer  
210 Cottonwood Ave  
Hartland, WI 53029

**PROPOSAL # 1125**

**DATE 08/02/2022**

**EXPIRATION 09/02/2022**

**DATE**

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**PROJECT**

Penbrook and Nixon Park

**SALES REP**

JJV

**DESCRIPTION**

**Baseball Field**

**NIXON PARK:**  
-Edge all grass edges to remove lip.  
-Add 48 tons of Quick Pitch Infield Mix.  
-Laser grade and compact.  
-Install new base anchors, pitching rubber and home plate.  
-Price: \$9,250

**Baseball Field**

Option to install clay in batter's boxes and pitching mound: Add \$2,200

**Baseball Field**

**PENBROOK PARK:**  
\*Option One:  
-Edge all grass edges of the infield to remove lips.  
-Re-sod the baselines in 7'.  
-Re-sod each corner of the infield back arc in 25x7'.  
-Install 70 tons of Quick Pitch Infield Mix to infield skins and laser grade.  
-Install new base anchors, home plate and pitching rubber.  
-Price: \$18,500

**Baseball Field**

**PENBROOK PARK:**  
\*Option Two: Back Arc Extension  
-Extend back arc to 95' from the 60'6" pitching rubber.  
-Re-sod the baselines in 7' on the existing portion of the infield.  
-Remove 4" of grass and topsoil in the area where the infield will be extended.  
-Add 250 tons of Quick Pitch Infield Mix.  
-Laser grade and compact,  
-Install base anchors at 60', 70' and 90'.  
-Install pitching rubber at 46' and new home plate.  
\*\*Customer to provide portable pitching mound for the other mound distances.  
-Price: \$43,375

Note: Customer must provide a place on site to dispose of waste material. Hauling off site will incur additional costs.

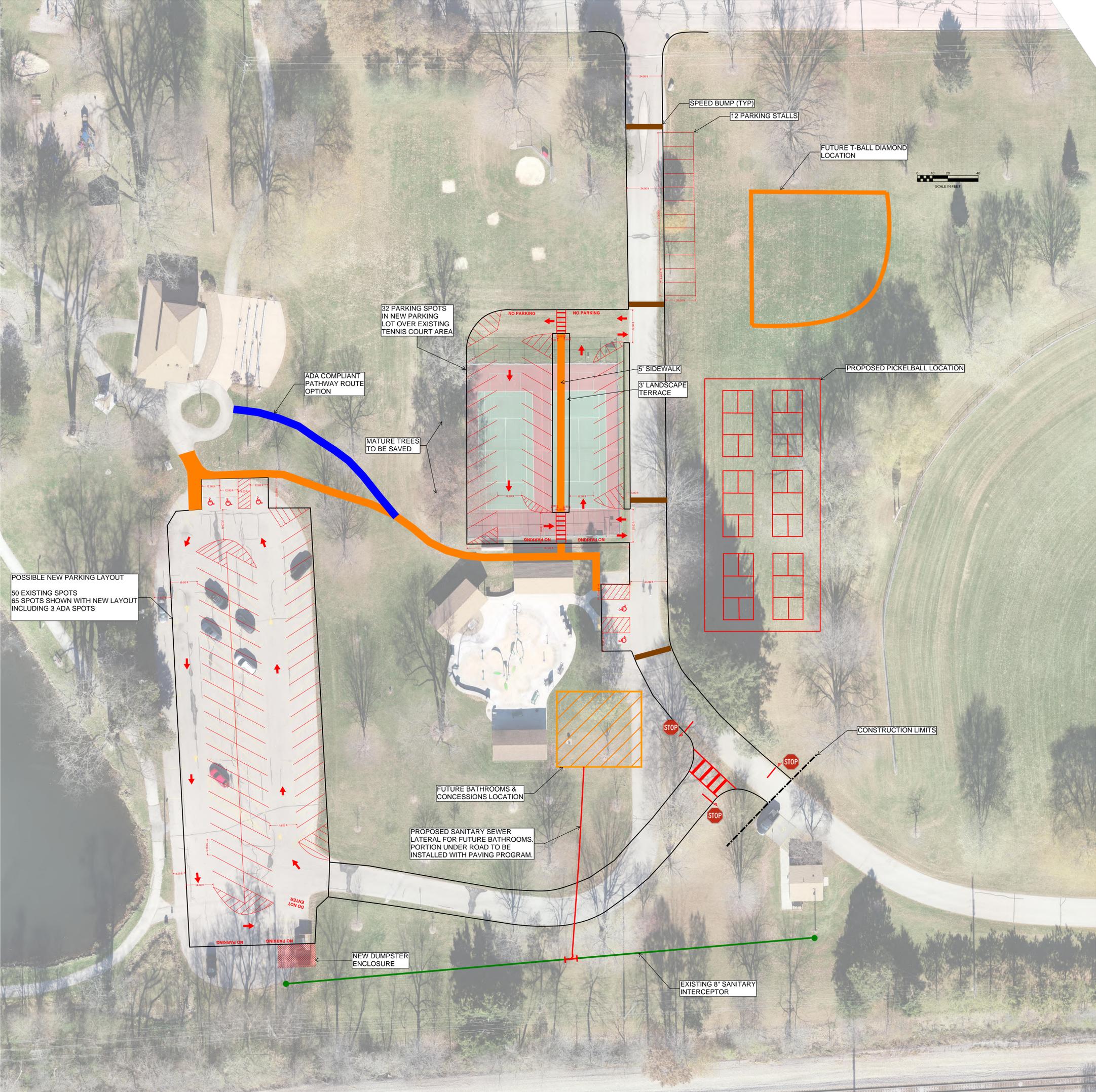
Watering of sod will be customers responsibility after project completion unless otherwise stated.

All credit card payments will have a 3% fee added.



Replace abutments  
New bridge structure

<u>Item No</u>	<u>Description</u>	<u>Unit</u>	<u>QTY</u>	<u>Unit Price</u>	<u>Total Price</u>
	Erosion Control	LS	1	\$ 10,000.00	\$ 10,000.00
	Remove Existing Bridge & Footings	LS	1	\$ 15,000.00	\$ 15,000.00
	8" Crushed Aggregate Base Course (Trail)	TON	40	\$ 40.00	\$ 1,600.00
	3-Inch Asphalt Surface (Trail)	SY	90	\$ 25.00	\$ 2,250.00
	Abutment Design & Construction	LS	1	\$ 35,000.00	\$ 35,000.00
	50-FT Pedestrian Bridge	LS	1	\$ 70,000.00	\$ 70,000.00
	Restoration	SY	200	\$ 18.00	\$ 3,600.00
					\$ 137,450.00
	Administration, Engineering & Contingencies (25%)				\$ 34,362.50
					<b>\$ 171,812.50</b>



SPEED BUMP (TYP)

12 PARKING STALLS

FUTURE T-BALL DIAMOND LOCATION

SCALE IN FEET  
0 10 20 40

32 PARKING SPOTS IN NEW PARKING LOT OVER EXISTING TENNIS COURT AREA

ADA COMPLIANT PATHWAY ROUTE OPTION

MATURE TREES TO BE SAVED

5' SIDEWALK

3' LANDSCAPE TERRACE

PROPOSED PICKELBALL LOCATION

POSSIBLE NEW PARKING LAYOUT  
50 EXISTING SPOTS  
65 SPOTS SHOWN WITH NEW LAYOUT INCLUDING 3 ADA SPOTS

FUTURE BATHROOMS & CONCESSIONS LOCATION

PROPOSED SANITARY SEWER LATERAL FOR FUTURE BATHROOMS. PORTION UNDER ROAD TO BE INSTALLED WITH PAVING PROGRAM.

CONSTRUCTION LIMITS

NEW DUMPSTER ENCLOSURE

EXISTING 8" SANITARY INTERCEPTOR

VILLAGE OF HARTLAND - IMPACT FEE BUDGET 2023

*Fund 206: Impact Fee Fund*

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Adopted
<b>Fund Balance</b>	385,698	414,518	405,898	749,030	739,930	463,028
	% Change	7.47%	-2.08%	84.54%	-1.21%	-37.42%

Account Description	2021 Actual	2022 Budget	Thru 6/30/22	% Used	Full Yr Est	2023 Adopted
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*Revenues*

206-48100 INT ON INVESTMENTS	\$ 966	\$ 1,000	\$ 1,141	114%	\$ 2,500	\$ 2,500
206-48500 LIBRARY SITE IMPACT FEES	139,712	6,000	17,072	285%	21,000	6,000
206-48510 PARK IMPACT FEES	174,196	10,000	21,278	213%	28,000	10,000
206-48520 PUBLIC WRKS IMPACT FEES	38,878	3,000	7,108	237%	11,000	3,000
206-48530 LAW ENFORCEMENT IMPACT FEES	4,883	400	985	246%	1,200	400
206-48540 FIRE PROT IMPACT FEES	17,137	1,300	3,465	267%	5,200	1,300
<b>Total Revenues</b>	<b>\$ 375,772</b>	<b>\$ 21,700</b>	<b>\$ 51,049</b>	<b>0%</b>	<b>\$ 68,900</b>	<b>\$ 23,200</b>

*Expenses*

206-59000-950 USE OF LIBRARY FEES	\$ 20,500	\$ 20,000	\$ 20,000	100%	\$ 20,000	\$ 73,102
206-59000-960 USE OF PARK FEES	1,141	50,000	47,493	95%	50,000	195,000
206-59000-970 USE OF DPW FEES	8,000	5,000	5,000	100%	5,000	20,000
206-59000-980 USE OF POLICE FEES	-	500	500	100%	500	2,000
206-59000-990 USE OF FIRE FEES	3,000	2,500	2,500	100%	2,500	10,000
<b>Total Expenses</b>	<b>\$ 32,641</b>	<b>\$ 78,000</b>	<b>\$ 75,493</b>	<b>0%</b>	<b>\$ 78,000</b>	<b>\$ 300,102</b>

<b>Impact Fee Fund</b>	<b>\$ 343,131</b>	<b>\$ (56,300)</b>	<b>\$ (24,444)</b>		<b>\$ (9,100)</b>	<b>\$ (276,902)</b>
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	Begin Bal 1/1/2022	Estimated Revenues	Estimated Expenses	Estimated 12/31/2022	Est Change 2023	Est Bal 12/31/2023
Balance for Library	307,325	22,026	(20,000)	309,351	(66,057)	243,294
Balance for Parks	288,146	28,962	(50,000)	267,108	(184,098)	83,010
Balance for Public Works	97,766	11,326	(5,000)	104,092	(16,648)	87,444
Balance for Police	11,946	1,240	(500)	12,686	(8,657)	4,029
Balance for Fire	43,847	5,346	(2,500)	46,693	(1,442)	45,251
	749,030	68,900	(78,000)	739,930	(276,902)	463,028

**Budget Analysis:** *Impact fees must be used within seven years of receipt of the fees or be returned to the current owner. Staff will continue to monitor the balances.*

Impact Fee Fund	1/1/2022	1/1/2023
Beginning Balance	749,030	739,930
Projected Revenues	68,900	23,200
Projected Expenses	78,000	300,102
<b>Est Year End Fund Bal</b>	<b>739,930</b>	<b>463,028</b>

# *Fund 206: Impact Fee Fund*

**Transfers to Other Funds or purchases**

<i>Item</i>	<i>Add</i>	<i>Repl</i>	<i>Amt</i>	<i>Unit Cost</i>	<i>Total</i>
<b>Library Impact Fees</b>					
Debt Service	X		1		73,102
<b>Police Impact Fees</b>					
Debt Service	X		1		2,000
<b>Fire Impact Fees</b>					
Debt Service	X		1		10,000
<b>Public Works Impact Fees</b>					
Debt Service	X		1		20,000
<b>Parks Impact Fees</b>					
Pickleball	X		1		195,000
<b>TOTAL IMPACT FEE TRANSFERS OR PURCHASES</b>					<b>300,102</b>

12601 W. Silver Spring Road \* Butler, WI 53007  
 Phone: (262) 395-4050 \* Fax: (262) 330-5004  
 sales@armstrongpaving.com  
 www.armstrongpaving.com



ATTN: LEO

PROPOSAL SUBMITTED TO		PHONE	DATE
Village of Hartland			08/15/2022
STREET		JOB NAME	
		Budget for Pickleball Courts	
CITY, STATE AND ZIP CODE		JOB LOCATION	
		Hartland	
ARCHITECT	DATE OF PLANS	JOB PHONE	

We propose to furnish all labor and materials necessary to perform the following work:

**BATTERY OF SIX PICKLEBALL COURTS/APPROX. 63 FT X 186 FT.**

- Excavate approx. 10" - 12" depth. Lose dirt on site. Compact sub-grade.
- Install 8" crushed stone base. Laser grade for 1% slope cross-court, if possible.
- Fine grade and compact.
- Hot asphalt pave 2" binder, 12.5 mm, LT mix.
- Hot asphalt pave 1 1/2" surface, Type 9.5 mm, LT mix. Stagger paving joints and cross-roll.
- Install black all vinyl chain link fence, 6 ft high perimeters with 4 ft. interior fence dividers. Includes driven posts, top-rail and bottom tension wires with 2 gates.
- Install 6 pair Douglas net posts in sleeved concrete footings, 12" x 54". Includes nylon nets and center straps.
- Install 4 coats Laykold, 100% acrylic color system. This includes 2 coats black acrylic resurfacer and 2 coats of two-tone standard colors. Each coat to be cross-applied.
- Install masked sprayed play lines.

**BUDGET PRICE \$197,000.00**

**We propose** hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

Payment to be made as follows: \_\_\_\_\_ dollars (\$ \_\_\_\_\_).

**TERMS: NET 10 DAYS. 1.5% PER MONTH INTEREST ON ALL ACCOUNTS 10 DAYS PAST DUE.**

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Work Compensation Insurance. **Notice of Lien Rights on back.**

Authorized Signature \_\_\_\_\_  
 Scott Greenlees

This proposal void in 15 days and covers above area and specs only.

**Acceptance of Proposal.** The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above. I fully understand and agree with the terms and conditions on the back of this proposal.

Signature \_\_\_\_\_  
 Date of Acceptance: \_\_\_\_\_

## **HARTLAND RECREATION DEPARTMENT 2023 BUDGET NARRATIVE**

### **Highlights of 2022:**

- 1) *Aging for Optimal Fitness*: Aging for Optimal Fitness was a new program in 2021. It is geared for the older population. Heard great comments about the class and instructor. The instructor has their Doctorate in Physical Therapy.
- 2) *T-Ball*: Hartland Recreation Department offered T-ball for the second year for youth ages 3 – 5. In 2021 there were 181 participants. In 2022 there were 232 participants.
- 3) *Summer Camp*: Summer Camp was held at Hartland North Elementary Monday through Friday, June 13 through August 5 from 12:30 pm to 5:30 pm. Camp was held at Nixon Park August 8 – 12, Monday - Friday, 8am to 5:30pm. Summer Camp was only held Wednesday, August 17 – Friday, August 19, 8am to 5:30 pm at Nixon due to staff availability.
- 4) *Programs with other Village of Hartland Departments*: Second year the Hartland Recreation Department worked with the Police and Fire Department in putting on a bike rodeo and National Night Out. Library and DPW also attended National Night Out. This will be the second year that the Library, Recreation Department and Ice Age Trail Community Committee work together in offering Monster Bash. Library had indoor activities for kids and Recreation and IATCC hosted a hike.

### **Future Goals:**

- 1) The Recreation Department is looking to bring back Spring Break camp and Fieldtrip Extravaganza Week. Those programs were canceled due to Covid.
- 2) The Recreation Department is looking to start a camp for youth who are 5-years-old. There is a need to offer a camp for those ages.
- 3) The Recreation Department will be working on increasing their marketing for the department.

**Staffing/Personnel Schedule:** For 2023, the Recreation Department will have one full time Director, one Recreation/Fiscal Clerk, one Summer Camp Coordinator, one seasonal Summer Camp Co-Coordinator and staffing for Summer Camp Counselors is based on enrollment for camp. An employee who helps with Bingo and a dance instructor.

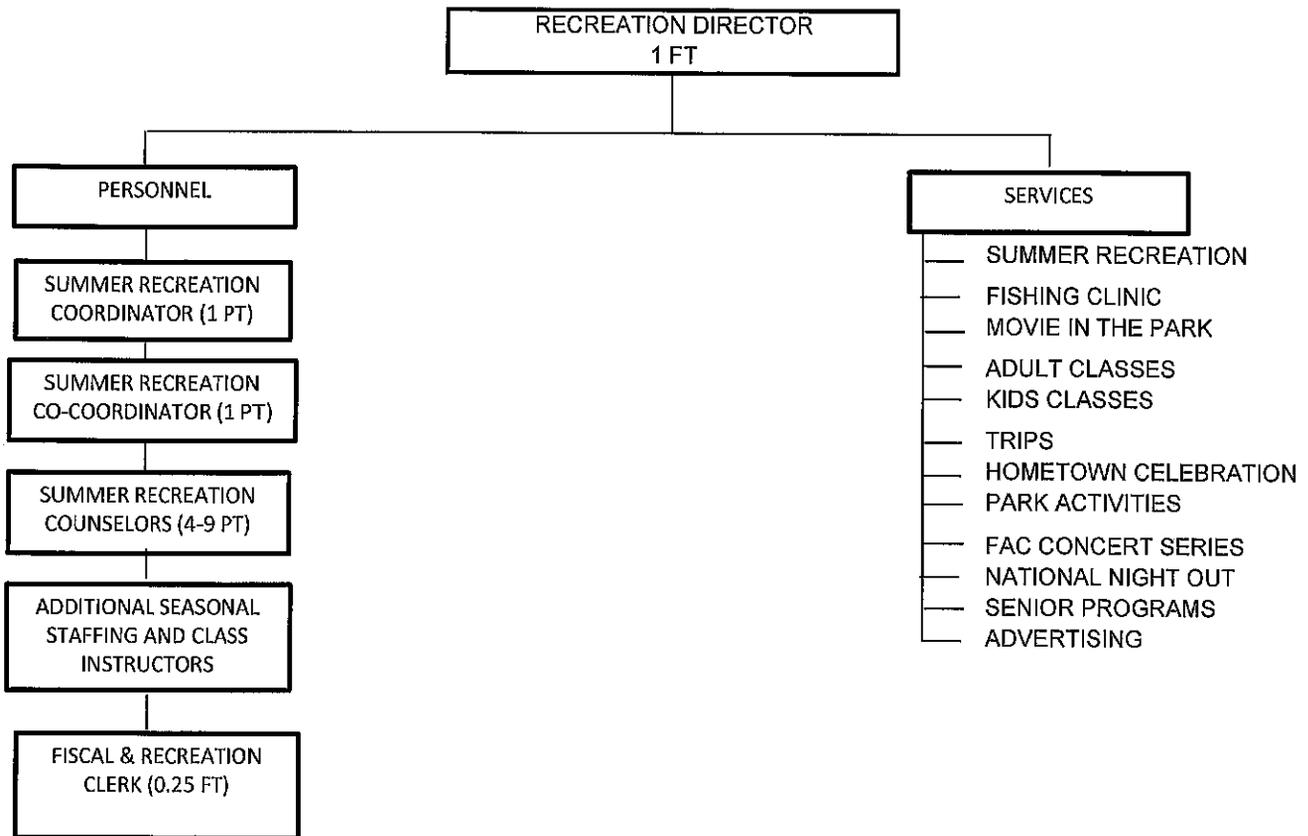
**Capital Outlay:** The Recreation Department has no request for any additional capital projects at this time.

**Expenses:** The Recreation Department 2023 budget is slightly increasing for 2023. The Splash Pad expenses are estimated to be \$3,000 for maintenance and \$9,300 for water.  
*\*\*Please note that any changes to expenses in the Recreation Department Budget will generally show complimentary changes to revenues.*

**Revenues:** Revenues are on the rise from the last two years.

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

# 2023 RECREATION DEPARTMENT



1.25 FULL TIME  
5 SEASONAL  
VARIOUS INSTRUCTORS  
2.75 FULL TIME EQUIVALENTS

# Recreation Department

Account Description	2021 Actual	2022 Budget	Thru 06/30/22	% Used	Full Yr Est	2023 Adopted	FOOTNOTES
<b>Recreation Wages &amp; Benefits</b>							
E 101-55300-110 SALARIES	\$ 90,759	\$ 100,000	\$ 44,439	44%	\$ 110,400	\$ 104,100	A
E 101-55300-130 FICA	6,821	7,650	3,551	46%	8,450	7,975	
E 101-55300-140 RETIREMENT BENFTS	4,174	4,520	1,910	42%	4,675	4,780	
E 101-55300-150 HEALTH/DENTAL/LIFE	10,435	14,700	5,279	36%	15,450	15,600	
E 101-55300-180 OTHER BENEFITS	500	750	500	0%	750	750	
<b>Sub-Total Recreation Wages &amp; Benefits</b>	<b>\$ 112,689</b>	<b>\$ 127,620</b>	<b>\$ 55,679</b>	<b>44%</b>	<b>\$ 139,725</b>	<b>\$ 133,205</b>	
<b>Recreation Operations</b>							
E 101-55300-290 OUTSIDE SERVICES	\$ 69,480	\$ 75,000	\$ 41,535	55%	\$ 89,840	\$ 88,000	B
E 101-55300-291 ACTIVENET FEES	6,968	8,000	3,275	0%	7,500	8,000	C
E 101-55300-295 TRIPS	1,172	-	2,253	#DIV/0!	3,450	3,000	D
E 101-55300-300 OPER SUPPLIES/EXP	31,055	28,000	10,264	37%	29,675	30,000	E
E 101-55300-302 DANCE ACADEMY	16,527	22,400	2,176	10%	11,600	14,000	F
E 101-55300-303 SUMMER REC EXPNS	4,982	8,800	627	7%	6,200	8,800	G
E 101-55300-304 TBALL	12,024	6,000	3,632	61%	13,800	6,000	
E 101-55300-305 EXPENSES-OTHER	221	-	-	#DIV/0!	-	-	
E 101-55300-312 SPLASHPAD EXPNS	2,455	3,000	2,918	97%	3,000	3,000	H
E 101-55300-220 SPLASHPAD WATER EXP	9,826	9,300	368	4%	10,000	10,000	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>\$ 154,710</b>	<b>\$ 160,500</b>	<b>\$ 67,048</b>	<b>42%</b>	<b>\$ 175,065</b>	<b>\$ 170,800</b>	
<b>TOTAL RECREATION/COMMUNITY ED</b>	<b>\$267,399</b>	<b>\$288,120</b>	<b>\$122,727</b>	<b>43%</b>	<b>\$314,790</b>	<b>\$304,005</b>	<b>Increase 5.5%</b>

**FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5**

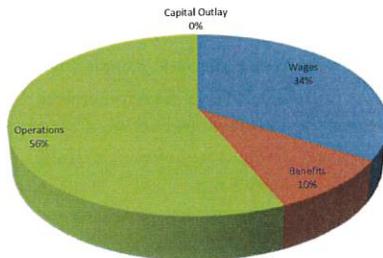
**Highlight 2022:** 2022 was the second year of the Hartland Recreation T-Ball League. A 28% increase was seen with enrollment. Games were held on Tuesday and Thursday evenings. The Thursday Night Concert Series was successful this year. Great crowd size in front of the Fine Arts Center and at the Beer Garden Picnic Tables. 2021/2022 was the first season of the Ice Rink. It was a huge hit. Second year of National Night Out and the Bike Rodeo.

**Spotlight 2023:** [Redacted]

**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.

	2022 Budget	% of Budget	2023 Adopted	% of Budget	Incr/Decr
Wages	100,000	35%	104,100	34%	4.10%
Benefits	27,620	10%	29,105	10%	5.38%
Operations	160,500	56%	170,800	56%	6.42%
Capital Outlay	-	0%	-	0%	0.00%
<b>Total</b>	<b>288,120</b>	<b>100%</b>	<b>304,005</b>	<b>100%</b>	<b>5.51%</b>

**RECREATION EXPENSES**



### **Footnotes to Recreation Department Budgeted Line Items**

- A. Account E101-55300-110 Salaries: This account is the salary of the Recreation Director, Recreation/Fiscal Clerk, and Summer Camp Counselors.
- B. Account E101-55300-290 Outside Services/Contracts: This represents the fees of Recreational Activities that are instructed by outside contractors hired by the Recreation Department. These instructors are paid a percentage of the fees collected for each student that enrolls in their classes. Some examples of these classes are Barre, Qigong, Yoga for Life and Fitness for Optimal Aging.
- C. Account E101-55300-291 Active Net Fees: This represents the expense for using the recreation registration software. The registration software contract includes an annual minimum fee of \$3,600, which is based on a percentage of registration fees. The fee in the budget line is estimated to be higher because once the minimum is met, Active Net still charges a percentage for each transaction made.
- D. Account E101-55300-295 Trips: This represents the cost of the trips that are offered by the Recreation Department.
- E. Account E101-55300-300 Operating Supplies/Expenses: This represents the expenses the Recreation Department may have on a daily, weekly, monthly, or yearly basis. Some examples of these expenses are copies, postage, general office supplies, supplies for programs, t-shirts for the Fishing Clinic, Recreation Department's cell phone, mileage reimbursement, advertising fees to promote the recreation department and program guide which is produced three times a year.
- F. Account E101-55300-302 Dance Academy: This represents expenses for our Dance Academy provider TTP.
- G. Account E101-55300-303 Summer Rec Expenses: This represents the expenses for the Summer Camp Program. These consist of the fieldtrip admissions, transportation costs, supplies and equipment that are only used by Summer Camp.
- H. Account E101-55300-312 Splash Pad Expenses: This represents the annual maintenance expenses for the Splash Pad which is estimated to be approximately \$3,000.
- I. Account E101-55300-220 Splash Pad Water Expense. This is the annual expense for water usage paid to the Water Utility for the splash pad, which is estimated to be approximately \$9,300.
- J. Account E101-55300-900 Corporate Reserve Paybacks: Hartland Recreation Department has none at this time.

VILLAGE OF HARTLAND - CULTURE & RECREATION BUDGET 2023

*Recreation*

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

<b>Classification</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Salary Grade</b>	<b>Full Time Equivalents</b>		
				<b>2021</b>	<b>2022</b>	<b>2023</b>
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		5	Seas	0.840	0.840	0.840
<b>Employee Totals</b>	<b>2</b>	<b>7</b>		<b>2.49</b>	<b>2.49</b>	<b>2.49</b>

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

*Recreation*

Expenses	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Adopted
Wages	113,927	119,945	90,759	100,000	104,100
Benefits	22,996	22,987	21,930	27,620	29,105
Operations	225,006	249,238	154,710	160,500	170,800
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>361,929</b>	<b>392,170</b>	<b>267,399</b>	<b>288,120</b>	<b>304,005</b>
Revenues	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Adopted
Classes	156,518	171,139	109,042	107,000	125,000
Before/After Sch	38,408	37,698	64	-	-
Dance Studio	43,054	34,405	34,534	28,000	35,000
Trips	8,907	4,863	2,247	-	3,000
Summer Rec	63,548	57,953	33,404	44,000	48,000
T-Ball	-	-	13,350	19,500	21,000
Other	2,431	4,861	2,976	2,190	2,190
Splash Pad Donations	-	-	-	-	-
<b>Total</b>	<b>312,866</b>	<b>310,919</b>	<b>195,617</b>	<b>200,690</b>	<b>234,190</b>
Supported by Taxes	49,063	81,251	71,782	87,430	69,815
Population	9,212	9,212	9,320	9,320	9,320
Annual Per Capita Supported by Taxes	5.33	8.82	7.70	9.38	7.49
Per Capita Supported by Taxes Per Day	0.015	0.024	0.021	0.026	0.021
Total Exp Per Person Per Day	0.108	0.117	0.079	0.085	0.089



1414 S. 4th Avenue  
Albert Lea, MN 56007

SOURCEWELL AWARDED  
VENDOR  
Contract #120320-ALL

# Quote

Date	Quote #
7/28/2022	2297

QUOTE VALID FOR 30 DAYS

Name / Address

Village of Hartland  
Kelli Yogerst  
210 Cottonwood Ave  
Hartland, WI 53029

Ship To

Village of Hartland  
Kelli Yogerst  
210 Cottonwood Ave  
Hartland, WI 53029

Sales Rep	Terms
AR	CC/ N30

Description	Qty	U/M	Class	Cost	Total
Jackson RAVE rental figure skates (adult sizes 7-13) size 7- 3pr size 8- 3pr size 9- 3pr size 10- 2 pr size 11- 2 pr size 12- 1 pr	14	pr	Accessory Sales	90.00	1,260.00T
Jackson RAVE rental figure skates (tot sizes 8-13) size 9- 1pr size 10- 1pr size 11- 1pr	3	pr	Accessory Sales	78.00	234.00T
Jackson RAVE rental skates (youth sizes 1-6) size 1- 1pr size 2- 1pr size 3- 1pr size 4- 1 pr size 5- 2pr size 6- 2pr	8	pr	Accessory Sales	85.00	680.00T

<b>Subtotal</b>
<b>Sales Tax (0.0%)</b>
<b>Total</b>

Phone #	E-mail
844-231-2227	sean@allamericanarena.com



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1414 S. 4th Avenue  
 Albert Lea, MN 56007

SOURCEWELL AWARDED  
 VENDOR  
 Contract #120320-ALL

# Quote

Date	Quote #
7/28/2022	2297

QUOTE VALID FOR 30 DAYS

Name / Address
Village of Hartland Kelli Yogerst 210 Cottonwood Ave Hartland, WI 53029

Ship To
Village of Hartland Kelli Yogerst 210 Cottonwood Ave Hartland, WI 53029

Sales Rep	Terms
AR	CC/ N30

Description	Qty	U/M	Class	Cost	Total
Jackson Softec Hockey RH 2602 (adult sizes 7-15) size 7- 3pr size 8- 3pr size 9- 2pr size 10- 2pr size 11- 2pr size 12- 1pr size 13- 1pr	14	pr	Accessory Sales	105.00	1,470.00T
Jackson Softec Hockey RH 2607 (tot sizes 8-13) size 9- 1pr size 10- 1pr size 11- 1pr	3	pr	Accessory Sales	94.00	282.00T
Jackson Softec Hockey RH 2603 (youth sizes 1-6) size 1- 1pr size 2- 1pr size 3- 1pr size 4- 1pr size 5- 2pr size 6- 2pr	8	pr	Accessory Sales	96.00	768.00T
Shipping- tbd/best at the time	1	ea	Accessory Sales	0.00	0.00

<b>Subtotal</b>	\$4,694.00
<b>Sales Tax (0.0%)</b>	\$0.00
<b>Total</b>	\$4,694.00

Phone #	E-mail
844-231-2227	sean@allamericanarena.com