

PARK AND RECREATION BOARD AGENDA
MONDAY OCTOBER 2, 2023
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 7, 2023, meeting.

Recreation –

2. Discussion on the 2023 T-Ball recap.
3. Discussion on groups utilizing the parks without renting park space.
4. Discussion and consideration of 2024 park shelter rental fees.
5. Discussion and consideration of 2024 field rental fees.
6. Review of 2024 Recreation Budget.

Public Works –

7. Review 2024 Park Budget.
8. Discussion on Nixon Parking, citations, warnings etc.

Other Items for Consideration

9. 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.
10. 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 7, 2023
7:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE

Present: Tim Hallquist, Shaunta' de Boer, Rick Conner, Kathy Van Thiel, and Randy Ferrell.
Excused: Craig Eisenhut, Nick Miller
Others: Sara Rennekamp, Leo Jungbluth, Tom Jenson, and Paul Hubba.

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.)
No public comments.

1. Discussion and consideration to approve the June 5, 2023, Park, and Recreation meeting minutes –

Motion (de Boer/Ferrell) to approve the Park and Recreation minutes of June 5, 2023. Carried (5-0).

Recreation –

2. Recap of Hometown Celebration -

Recreation Director Rennekamp gave a recap of this year's Hometown Celebration. She is waiting on final numbers to come in and as a profit it looks good. She is looking for options for a tent for next year with the new parking lot. She should have the final numbers for the next meeting.

Public Works Items-

3. Discussion and consideration for lights at Nixon Pickleball courts -

DPW Director Felkner said the cost for lights will be \$16,780.00 and it will come out of impact money. He needs to know if the Park Board wants to move forward with it. He said the lights will be used more in the fall. Hallquist asked if they could be put on a timer and Felkner said yes and 9pm will be the shut-off time.

Rennekamp said there is a need on the courts for the lights and it will allow an extension to the program. Ferrell asked if there is a timeframe for the lights to be used. It was stated it will be done by October. Hallquist asked about lighting the existing courts with impact money.

Motion (Ferrell/Van Thiel) to approve lights with a cap of \$17,000 for the lights. Carried (5-0).

4. Discussion 2024- CIP Budget items -

Felkner went over the following CIP budget items.

2024:

- Improvements to Penbrook baseball field fences.
- Replacement of wood chips.
- Resurface basketball courts at Joliet, Hartbrook and Penbrook.
- Updates for Splashpad in the amount of \$35,000.
- Splashpad extension \$170,000.00. (Not being put in, just for discussion).
- Beer Garden Lights - \$8,000.00.
- Park water fountains \$4,500.00 - 2 each year.

2025:

- Hartbrook Playground equipment - \$100,000.00.
- Nixon Park water fountains - \$14,000.00.

Hallquist commented on potential future items:

4th Pavilion with bathroom and kitchen.

New FAC in park with loading dock.

Lights for Nixon baseball field and Centennial football field.

Penbrook bathroom and parking bollard by parking stalls.

Resealing the park's paths.

Other items for consideration-

5. Discussion and consideration September 4th, 2023, meeting -

Brief discussion on the September meeting.

The Park Board meeting will be held on September 5th, 2023.

6. 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.

Rennekamp said summer camp is having a nature & trails camp, kids will be hiking the Ice Age Trail.

There is interest from groups wanting to use Nixon Park during Beer Garden nights.

7. Adjourn-

Motion (de Boer/Ferrell) to adjourn. Carried (5-0).

Meeting adjourned at 8:00 pm.

Respectfully submitted By Recording Secretary,
Deidre Bushey - Deputy Clerk

Revenue/Expenditure
Audit Monthly Summary

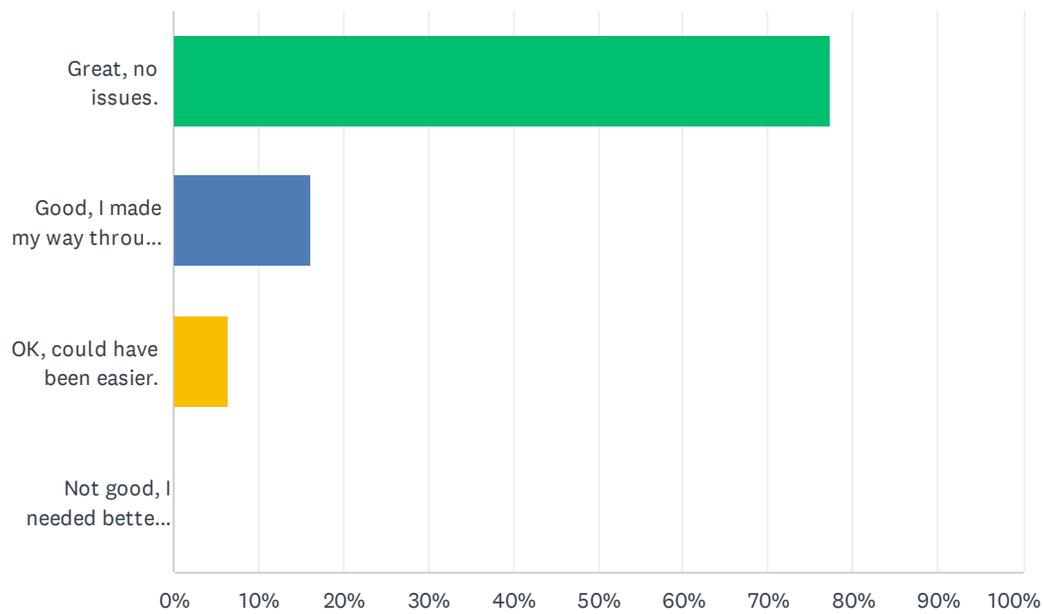
Audit 2023 JANUARY to 2023 AUGUST

Fund 101 GENERAL FUND

Expenditure		Budget	Encumbered	Total	Balance	
E 101-55300-304	TBALL	\$6,000.00	\$0.00	\$9,383.03	-\$3,383.03	
		Begin	Debit	Credit	Ending	Difference
Transactions	2023 1 JANUARY		\$50.00	\$0.00	\$50.00	\$50.00
Transactions	2023 5 MAY		\$7,077.00	\$0.00	\$7,127.00	\$7,077.00
Transactions	2023 6 JUNE		\$1,022.31	\$0.00	\$8,149.31	\$1,022.31
Transactions	2023 7 JULY		\$134.97	\$0.00	\$8,284.28	\$134.97
Transactions	2023 8 AUGUST		\$1,098.75	\$0.00	\$9,383.03	\$1,098.75
Control Act	101-33000 FUND	Total	E 101-55300-304 TBALL	\$9,383.03	\$0.00	\$9,383.03
		In Balance Total	\$9,383.03			
Total	Expenditure		\$9,383.03	\$0.00	\$9,383.03	
Revenue		Budget	Encumbered	Total	Balance	
R 101-46755	RECREATION - TBALL	\$21,000.00	\$0.00	\$13,981.00	\$7,019.00	
		Begin	Debit	Credit	Ending	Difference
Transactions	2023 1 JANUARY		\$0.00	\$3,780.00	(\$3,780.00)	(\$3,780.00)
Transactions	2023 2 FEBRUARY		\$0.00	\$3,670.00	(\$7,450.00)	(\$3,670.00)
Transactions	2023 3 MARCH		\$0.00	\$4,885.00	(\$12,335.00)	(\$4,885.00)
Transactions	2023 4 APRIL		\$0.00	\$1,146.00	(\$13,481.00)	(\$1,146.00)
Transactions	2023 5 MAY		\$0.00	\$500.00	(\$13,981.00)	(\$500.00)
Control Act	101-33000 FUND	Total	R 101-46755 RECREATION - TBALL	\$0.00	\$13,981.00	(\$13,981.00)
		In Balance Total	\$13,981.00			
Total	Revenue		\$0.00	\$13,981.00	(\$13,981.00)	
Fund 101			\$9,383.03	\$13,981.00	(\$4,597.97)	

Q1 Describe your experience registering your child for T-Ball.

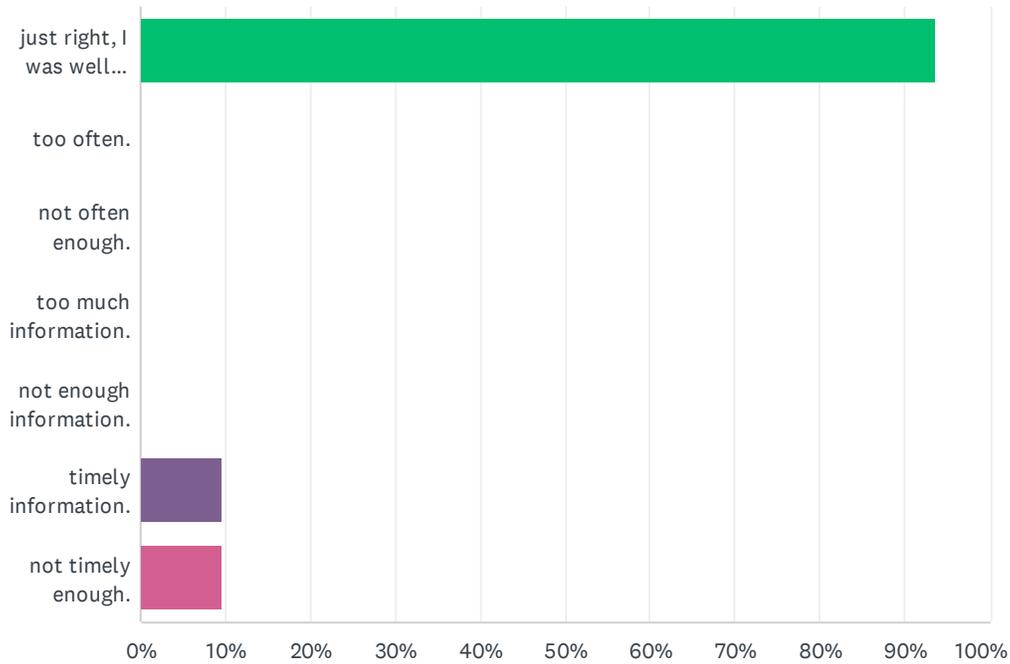
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
Great, no issues.	77.42%	24
Good, I made my way through it.	16.13%	5
OK, could have been easier.	6.45%	2
Not good, I needed better instructions.	0.00%	0
TOTAL		31

Q2 The communication I received regarding T-Ball was (select all that apply)

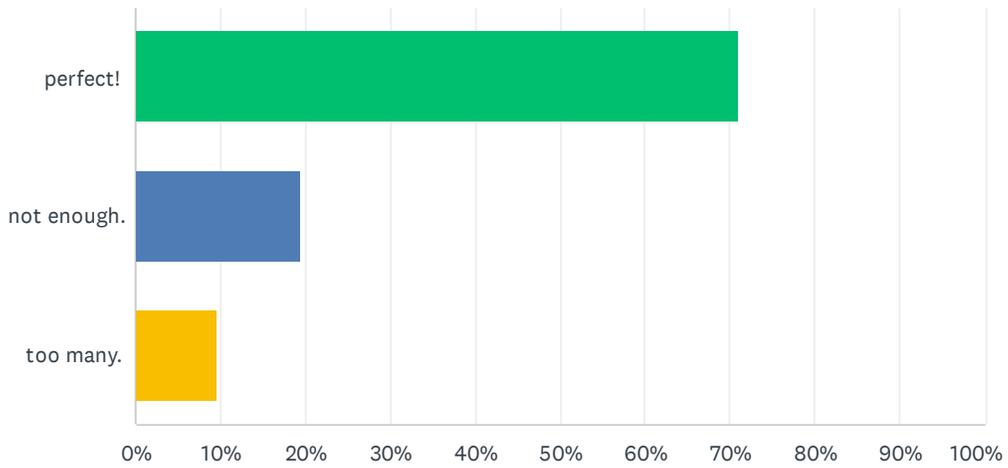
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
just right, I was well informed through out the the season.	93.55%	29
too often.	0.00%	0
not often enough.	0.00%	0
too much information.	0.00%	0
not enough information.	0.00%	0
timely information.	9.68%	3
not timely enough.	9.68%	3
Total Respondents: 31		

Q3 The number of scheduled practices were

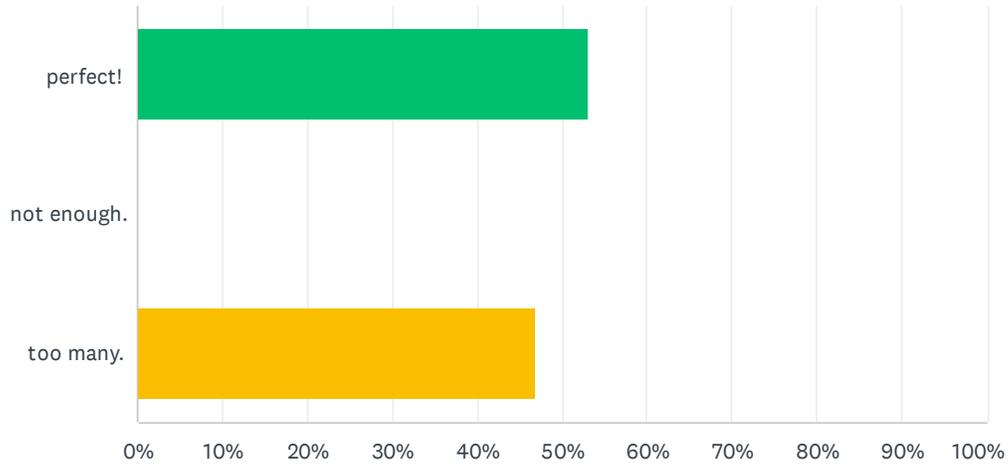
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
perfect!	70.97%	22
not enough.	19.35%	6
too many.	9.68%	3
TOTAL		31

Q4 The number of scheduled games were

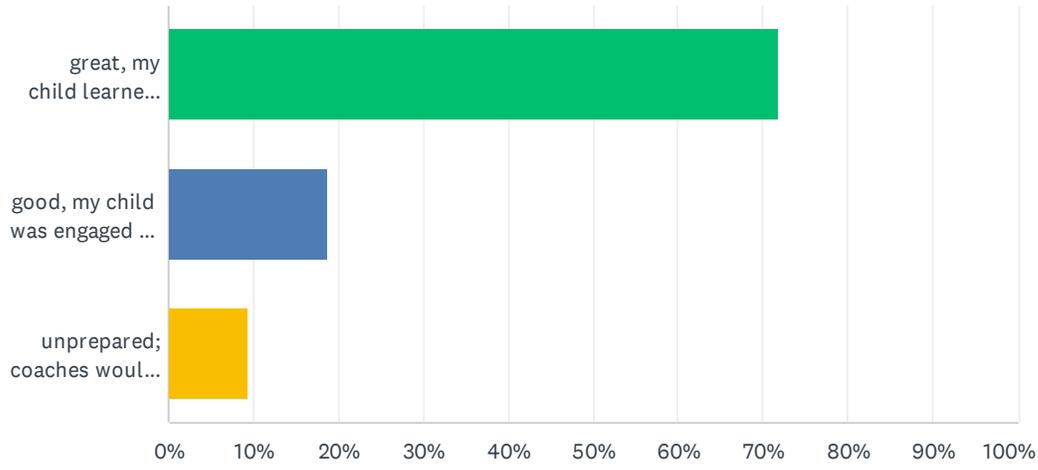
Answered: 32 Skipped: 0



ANSWER CHOICES	RESPONSES	
perfect!	53.13%	17
not enough.	0.00%	0
too many.	46.88%	15
TOTAL		32

Q5 The coaches were

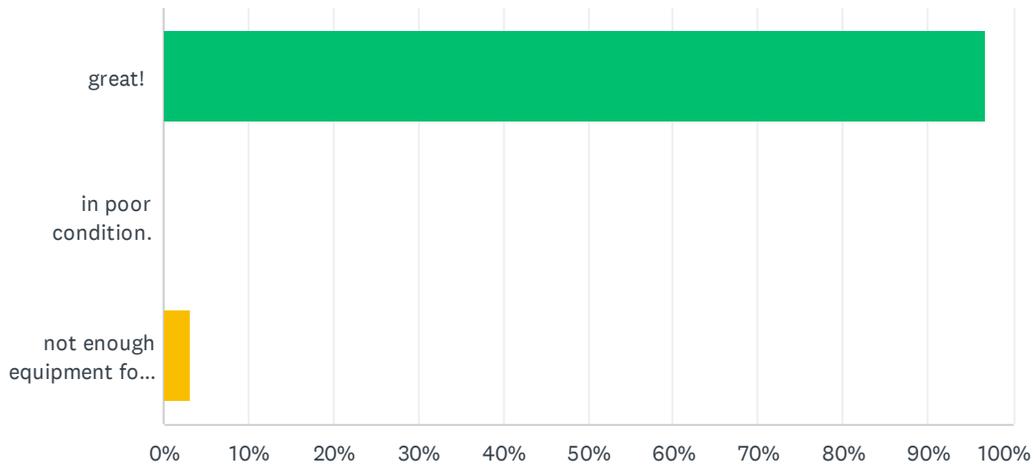
Answered: 32 Skipped: 0



ANSWER CHOICES	RESPONSES	
great, my child learned about T-Ball and had a great time!	71.88%	23
good, my child was engaged in the activities provided.	18.75%	6
unprepared; coaches would have benefited from additional training and activity resources.	9.38%	3
TOTAL		32

Q6 The equipment provided was

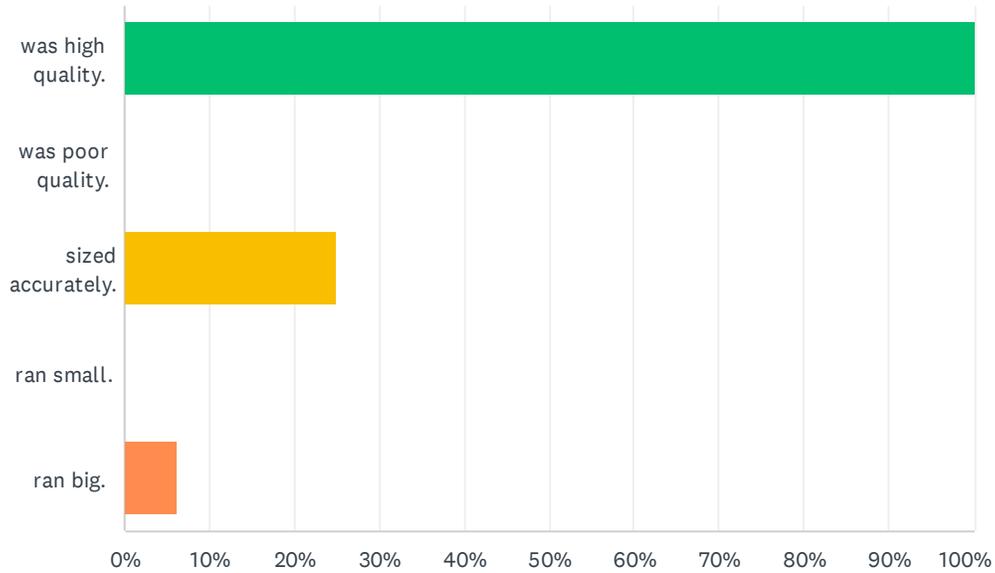
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
great!	96.77%	30
in poor condition.	0.00%	0
not enough equipment for the team to have a successful practice/game.	3.23%	1
TOTAL		31

Q7 The uniform (check all that apply)

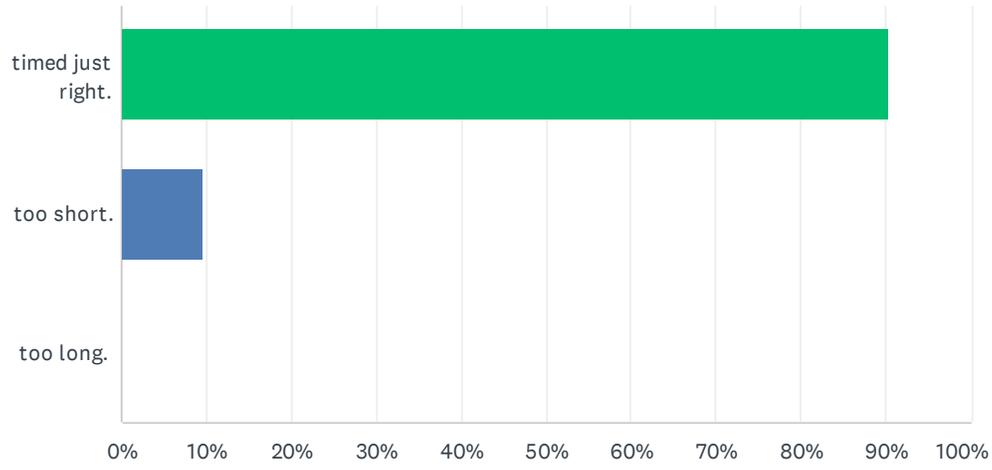
Answered: 32 Skipped: 0



ANSWER CHOICES	RESPONSES	
was high quality.	100.00%	32
was poor quality.	0.00%	0
sized accurately.	25.00%	8
ran small.	0.00%	0
ran big.	6.25%	2
Total Respondents: 32		

Q8 The end of season celebration was

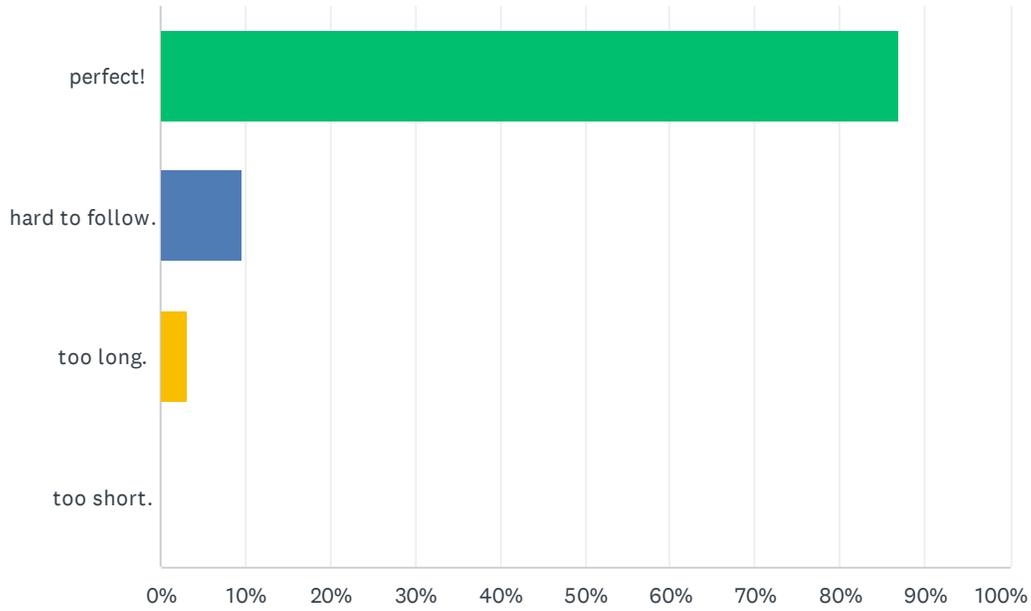
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
timed just right.	90.32%	28
too short.	9.68%	3
too long.	0.00%	0
TOTAL		31

Q9 The trophy presentation was

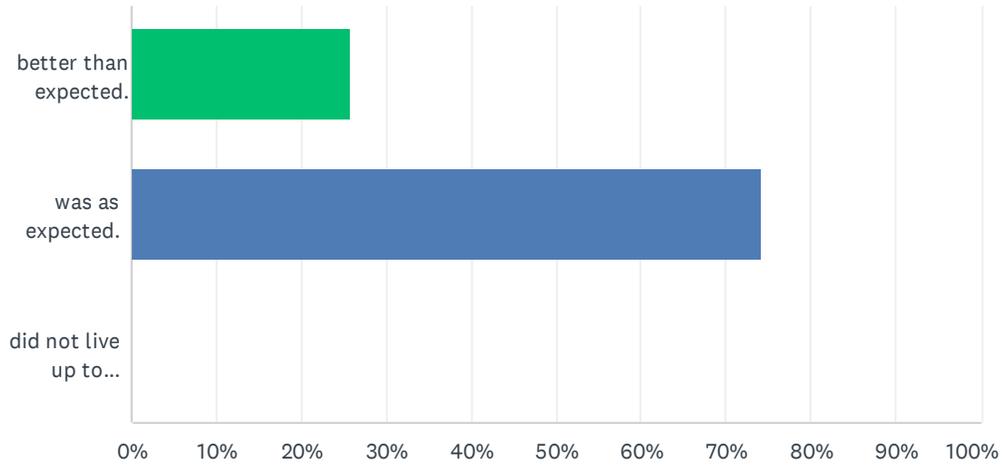
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
perfect!	87.10%	27
hard to follow.	9.68%	3
too long.	3.23%	1
too short.	0.00%	0
TOTAL		31

Q10 The food served at the celebration was

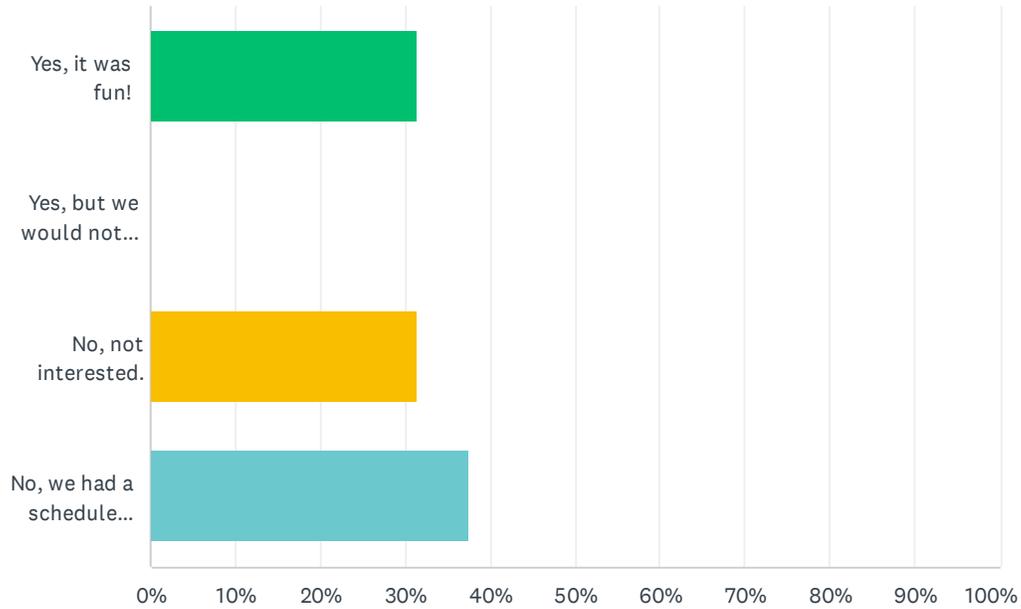
Answered: 31 Skipped: 1



ANSWER CHOICES	RESPONSES	
better than expected.	25.81%	8
was as expected.	74.19%	23
did not live up to expectations.	0.00%	0
TOTAL		31

Q11 My child participated in the all star game.

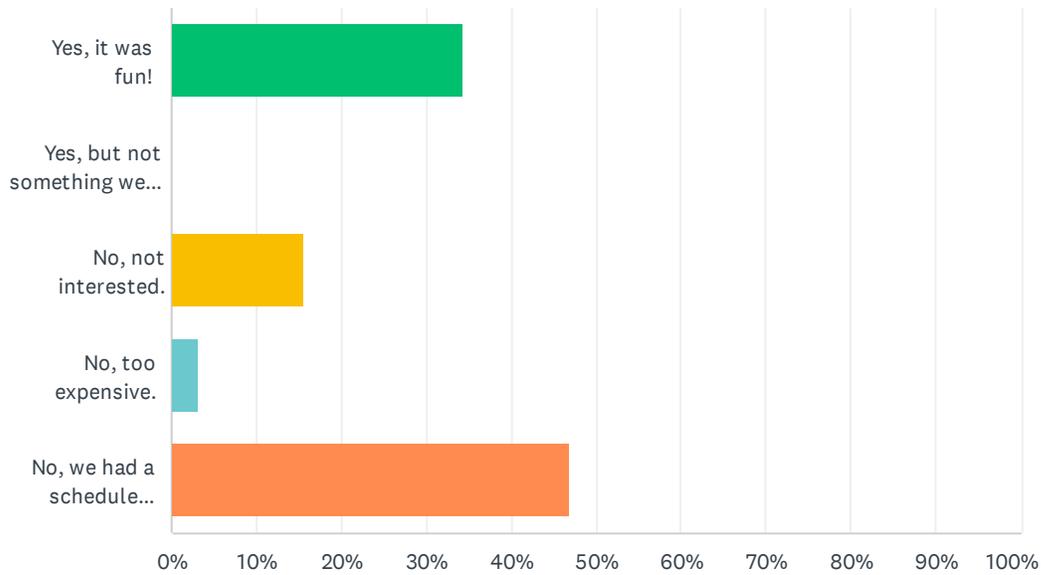
Answered: 32 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes, it was fun!	31.25%	10
Yes, but we would not participate in the future.	0.00%	0
No, not interested.	31.25%	10
No, we had a schedule conflict.	37.50%	12
TOTAL		32

Q12 We attended the end of season Dockhound's game.

Answered: 32 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes, it was fun!	34.38%	11
Yes, but not something we would attend again in the future.	0.00%	0
No, not interested.	15.63%	5
No, too expensive.	3.13%	1
No, we had a schedule conflict.	46.88%	15
TOTAL		32

Q13 Please provide any additional feedback regarding the 2023 T-Ball program.

Answered: 24 Skipped: 8

#	RESPONSES	DATE
1	2 games a week was a lot for Tball. 1 night is much better for same number of weeks or longer. 2 practices in 1 week Would be fine but then 1 game per week.	7/31/2023 8:32 PM
2	Thank you, it was a wonderful season. We loved how simple and easy it was, perfect for a four year old	7/31/2023 5:00 PM
3	It wasn't clear when I signed up that we were too late to chose a jersey size and have a name on the back. Maybe I overlooked it. The jerseys are amazing! The Dockhounds game was great (loved the players that made sure to high-five all their little hands!) but having all the kiddos stand in line for 30+ minutes was difficult for everyone. It was so nice for them to give the t-ball players a free hotdog.	7/31/2023 4:08 PM
4	I would prefer one practice and one game per week. The kids didn't have enough time to even learn the basics before their first game. At that age, it started to become a lot by the end of the season.	7/31/2023 9:01 AM
5	Too many games which limit the amount of practice and learning ...maybe one practice and one game a week instead of 2 games a week	7/31/2023 8:10 AM
6	Preferred the one game a week schedule. Also I think that one game cancellation due to weather doesn't need to be made up as it seemed like a lot of players didn't attend the make up game because the make up date was after the end of season party/celebration	7/30/2023 3:33 PM
7	This year seemed so much more organized than last year. Thank you for your organization and excellent communication. My daughter had a great season!	7/30/2023 7:17 AM
8	For future reference, each child should provide their own helmet. I overheard rumors of lice and this was from sharing helmets. I immediately went and bought my child his own helmet after that. Also the number of games was fine but 2x/week is too much.	7/29/2023 3:16 PM
9	The coach communication was much better this year. I appreciated only having the roster for my team and therefore my email only available to my team. Next year, I would add a coaches list. We had a team cancel last minute (I'm assuming due to air quality) but they never told our team. It would have been easier to communicate last minute changes - or rescheduled games - if that information was available. I also preferred last year's schedule of the practices twice a week, and then games once per week on Tuesdays or Thursdays. It would be ideal to have the games 6-7 if number of teams and locations allow. 5:30 games were very difficult for me to be there on time as a coach since I work until 5, and need to drive home and then get dressed and to the games. There are no other time slots that make sense if you need two games per day/location! We did not attend the end of season party, so I have no feedback for that event. Thanks for a fun season!	7/29/2023 9:41 AM
10	Have participated in other years and felt the organization this year was better than years past. Thanks to Sarah for a great season.	7/29/2023 7:58 AM
11	After 30-45 minutes of playing, the kids seem done. This our 3rd year participating in t-ball, and I coached one of those years, and it seems to be a theme every year. Love the program, but maybe shortening the time to 45 minutes (which might alleviate crowdedness at the park during transitions) and when games start, making them once a week might keep the players more focused.	7/29/2023 7:47 AM
12	Loved it and looking forward to next year	7/28/2023 10:34 PM
13	Coaches NEED the players first name on their back. Parents need to get over that if they don't like it. The coaches are the ones who need to get the players attention throughout the game and the little kiddos only answer to their first name LOL!	7/28/2023 9:43 PM

Hartland Recreation Department's 2023 T-Ball Survey

14	We had a wonderful time and I thought the coaches on the White Sox team were amazing.	7/28/2023 7:08 PM
15	I definitely would not have the age range currently. I think 4k/5k should just be about learning the basics with a focus on socializing/ team building. Age 7/8 should be where the players are actually playing games and introduced to positions on the field. The social/maturity gap was too big and older kids were forced to stand there waiting whe coaches struggled to keep the younger ones focused.	7/28/2023 5:57 PM
16	Sara did a great job coordinating, but there should be expectations set with parents about two innings or 1-hour game length. Kids this young don't stay engaged for longer than a couple of innings.	7/28/2023 5:47 PM
17	I would not reschedule makeup games after the All Star game. Many families were gone on vacations expecting the season to be over by then. The Dockhounds game was AMAZING! My family loved it. We got autographs and ran the bases with Louie! Make sure at least 2 teammates are on the same team for the All Star game. Out of our 4 teammates, my daughter was the only one from our team on her All Star team. It was hard to understand why she had to play against her new friends. For the age group, I feel they need a buddy they recognize.	7/28/2023 4:44 PM
18	We had a great time. There was one game we didn't attend because of the air quality (when we received an email stating that the game would occur regardless), and we didn't feel it was healthy to be playing that night (after a previous game had been cancelled because of the air quality as well). Other than that, we loved the season!	7/28/2023 4:32 PM
19	Once a week for 2 months	7/28/2023 4:25 PM
20	Great Season. Really enjoyed the program.	7/28/2023 4:24 PM
21	I'd prefer a longer season with once a week games instead of the twice a week shorter schedule. Just was a lot to handle more than one night. It would be nice to have the end of season party not on a weekday just so we could have more time. Not sure many knew about the hot dog dinner thing but we did and my son loved it. You did a fantastic job and we can't wait for next season! The only other thing I would say is colors of uniforms. There seemed to be a ton of blue teams and we played them. Kids were a tad confused yet they probably were confused regardless hahah. Also maybe if possible to even out ages and skills. I'd love to help with spreadsheet if needed ha (nerd alert) Thanks Sara! - Morgan Henning	7/28/2023 4:22 PM
22	Maybe every Tuesday all summer instead of twice a week?	7/28/2023 4:21 PM
23	This year was a lot more organized, I do wish we got the photos back earlier just so we could wear the pins during the season but I get it. Thanks!	7/28/2023 4:12 PM
24	Thank you!!!	7/28/2023 3:58 PM

Park Shelter Rental Fees									
	Hartland		Pewaukee		Oconomowoc		Delafield		Waukesha
Participants	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res	Res/Non-Res
0-50	\$ 75	\$ 130	\$ 50	\$ 100	\$ 75	\$ 125	\$ 50	\$ 70	\$ 85
51-100	\$ 90	\$ 145	\$ 70	\$ 140	\$ 100	\$ 150	\$ 75	\$ 95	\$ 160
101-200	\$ 105	\$ 160	\$ 125	\$ 250	\$ 150	\$ 200	\$ 100	\$ 120	
201+	\$ 120	\$ 175							

Waukesha Co. Notes

flat fee

Sat/Sun/Holiday

Park Shelter Rentals 2023	
Fees Collected	\$ 10,225

Participants	Reservations
0-50	110
51-100	11
101+	3
Total	124

Park	Reservations
Nixon	98
Centennial	4
Hartbrook	21
Bark River	1
Penbrook	0

Park Shelter Rentals	
2023	124
2022	130
2021	121
2020	89
2019	154

Nixon closed in September

COVID

**VILLAGE OF HARTLAND
ATHLETIC FACILITY SCHEDULING APPLICATION**

Organization or Individual's Name: _____

Name of Person In Charge: _____

Telephone Number: (Home) _____ (Work) _____ (EMAIL) _____

Address: _____
Street/Mailing Zip Code

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

Name	Address	Phone (Home, Work & EMAIL)
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Name	Address	Phone (Home, Work & EMAIL)
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I verify the documented information and agree to abide by the Park Board's Policy and Village Ordinances regarding Park usage.

Signature _____

Date Paid _____ Field Fees Paid _____ Deposit Paid _____ Preps Paid _____ Receipt Number _____
(Office Use Only)

Permit Number: _____ Provide Dates, Times or Attach Schedule	Fee Per Use (Including Games and Practices) <i>Tax not Charged for Tax-Exempt</i>	Deposit (See Below)	Field Prep Charges <u>See Page 2</u>	Total Amount Due	Date Issued	Insurance Certificate?	Request Taken By
Baseball Fields (Large)							
Nixon	\$40.00 + 2.00						
Centennial	\$40.00 + 2.00						
Hartbrook	\$35.00 + 1.75						
Penbrook	\$35.00 + 1.75						
Baseball Fields (Small)							
Hartbrook	\$30.00 + 1.50						
Joliet	\$30.00 + 1.50						
Nixon	\$30.00 + 1.50						
Softball Field							
Bark River*	\$40.00 + 2.00						
Soccer Fields(Large)							
Centennial	\$30.00 + 1.50						
Hartbrook	\$30.00 + 1.50						
Penbrook	\$30.00 + 1.50						
Soccer Field (Small)							
Hartbrook	\$30.00 + 1.50						
Football Field							
Centennial	\$100.00 + 5.00						
Tennis Courts							
Nixon	\$15+ .75 per court every 2 hours						
Penbrook	\$15+ .75 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	\$400.00
Number of Participants	0-50	51-100	101-200	201-300	300+

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 1st.
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	\$60		
Joliet, Hartbrook (Small), Nixon T-Ball	\$20		
Soccer/Lacrosse	\$80		
Football Field	\$80		

HARTLAND RECREATION DEPARTMENT 2024 BUDGET NARRATIVE

Highlights of 2023:

- 1) Thursday Night Concert Series: The 2023 Thursday Night Concert Series was sponsored by Bank Five Nine. Banners were placed throughout the park to promote the concerts, and attendance was good throughout the summer. Opening acts were scheduled for most of the weeks. Bank Five Nine also attended several of the concerts and offered giveaways to the attendees. The concert series kicked off on May 25 and ran through August 31. Due to construction in Nixon Park, the concert season ended on Labor Day weekend.
- 2) T-Ball: 2023 was the third year that the Hartland Recreation Department offered a T-Ball program. Enrollment was down this year from 232 in 2022 to 165 in 2023. This is attributed in part to the additional competition in the area. The program offered both a Tuesday/Thursday session and a Monday/Wednesday session and ran from May 22-July 18. An end of season All-Star game was added to the program. T-Ball participants and their families also had the option to purchase group tickets to a Lake Country Dockhounds game, where participants engaged in a high five tunnel on the baseball field.
- 3) Summer Camp: The Summer Camp program was offered in congruence with Hartland Lakeside School District's morning Summer Splash program Mondays-Fridays, from June 12-August 4, 12:30-5:30 pm. This program was held at Hartland North Elementary School with a bus shuttle from North Shore Middle School. An additional two weeks of All Day Camp were offered, Monday-Friday, August 7-August 18, 8:00 am-5:30 pm, and held at Nixon Park, with a rain location of the Hartland Community Center. All 10 weeks of camp had unique themes and curriculum. Camp enrollment varied by week from 44 to 54 participants. Enrollment capacities are based on staffing.
- 4) Special Events: Hartland's Hometown Celebration was held June 30-July 2 and was a multi-department event. The DPW, Recreation, PD, Fire, Library and Administration teams all supported the weekend's festivities. Hometown Celebration received immense support through monetary donations by local businesses and organizations. Food was available for purchase in the park and provided by local area non-profit organizations. Volunteers supported the refreshment and ticket sales under the tent. The Hartland fireworks and Hartland parade both ran very smoothly and were well received by the community. National Night Out was held on August 3 in Nixon Park and was a multi-department event. The PD, FD, and DPW were featured in the parking lot, with vehicles and tools on display for the community to explore. Vendors lined the park walking path and music played 6:00-9:00 pm in the Fine Arts Center. Flight For Life was unable to attend due to an emergency call. It was a well-attended, well-received community event.
- 5) New Programs: A variety of new adult and youth art classes were offered in 2023, along with a new fitness class, Zumba in the Park, which was held in the Fine Arts Center at Nixon Park. Zumba is continuing as a year-round offering out of

the Hartland Community Center. Additional adult Pickleball offerings were added for Summer at Penbrook Park and for Fall at Hartland North Elementary.

Future Goals:

- 1) Implement sponsorship opportunities for recreation programs and advertising opportunities in the recreation guide to negate the growing expenses for supplies, equipment, and print costs.
- 2) Introduce new, recurring recreation offerings for youth and adults.
- 3) Grow the recreation department with additional supporting staff.

Staffing/Personnel Schedule: The Recreation Department employs one full-time Director, one shared Fiscal/Recreational/Public Works Clerk, one Summer Camp Coordinator, 6-7 Summer Camp Counselors, a Bingo instructor and a dance instructor. For 2024, the Recreation Department will hire additional Summer staff, to support refreshment sales in Nixon Park and a part time Recreation Assistant, to support the Recreation Department's administrative responsibilities

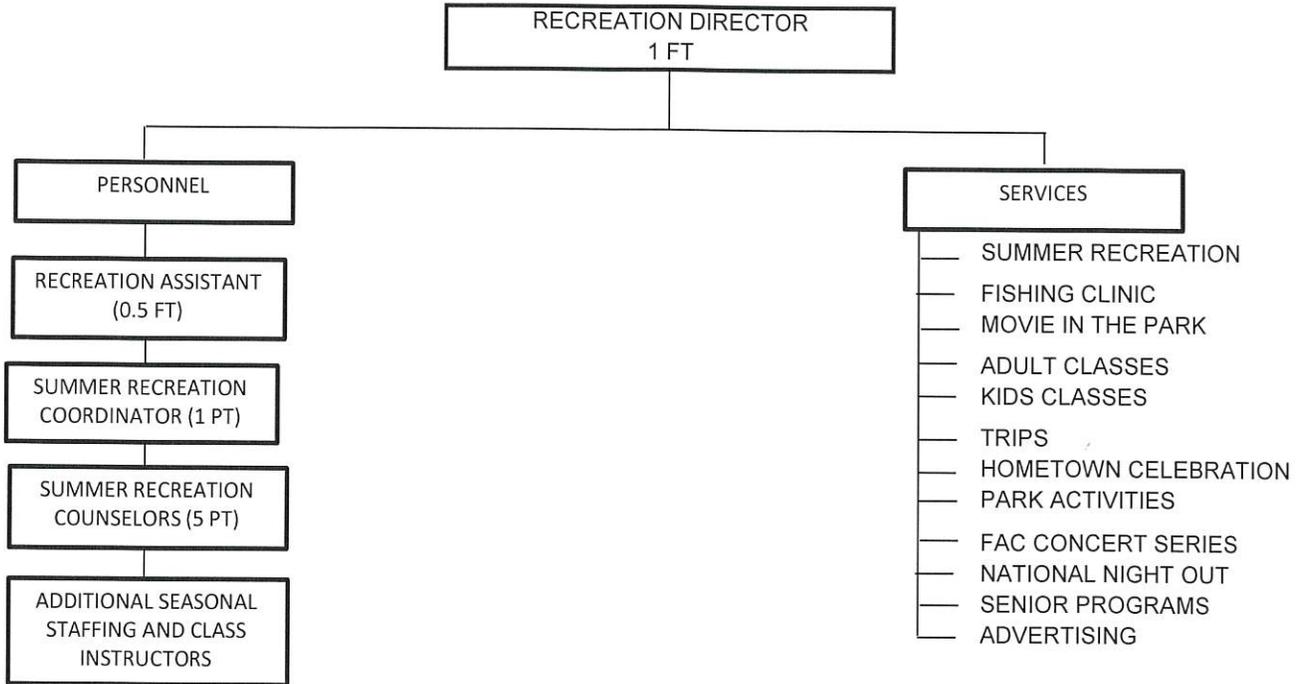
Capital Outlay: No requests at this time.

Expenses: Wages and benefits increased while all other expenses stayed relatively flat overall, despite the growing costs of equipment and supplies.

Revenues: Revenues for Trips and T-Ball were down this year due to fewer partnered trip offerings and additional local program competition.

Capital Improvement Plan: No requests at this time.

2024 RECREATION DEPARTMENT



1.50 FULL TIME
 5 SEASONAL
 VARIOUS INSTRUCTORS
 3.25 FULL TIME EQUIVALENTS

Recreation Department

Account Description	2022 Actual	2023 Budget	Thru 06/30/23	% Used	Full Yr Est	2024 Adopted	FOOTNOTES
Recreation Wages & Benefits							
E 101-55300-110 SALARIES	\$ 109,734	\$ 104,100	\$ 51,579	50%	\$ 129,000	\$ 155,800	A
E 101-55300-130 FICA	8,280	7,975	4,042	51%	9,900	11,900	
E 101-55300-140 RETIREMENT BENFTS	4,403	4,780	2,386	50%	4,500	5,175	
E 101-55300-150 HEALTH/DENTAL/LIFE	11,027	15,250	11,866	78%	15,000	24,000	
E 101-55300-180 OTHER BENEFITS	1,500	750	1,000	0%	750	1,000	
Sub-Total Recreation Wages & Benefits	\$ 134,944	\$ 132,855	\$ 70,873	53%	\$ 159,150	\$ 197,875	
Recreation Operations							
E 101-55300-290 OUTSIDE SERVICES	\$ 97,841	\$ 88,000	\$ 47,331	54%	\$ 94,600	\$ 95,000	B
E 101-55300-291 ACTIVENET FEES	9,005	8,000	5,016	0%	9,500	9,500	C
E 101-55300-295 TRIPS	3,597	3,000	-	0%	1,000	2,000	D
E 101-55300-300 OPER SUPPLIES/EXP	29,459	30,000	12,147	40%	25,000	30,000	E
E 101-55300-302 DANCE ACADEMY	5,952	14,000	5,901	42%	9,100	10,000	F
E 101-55300-303 SUMMER REC EXPNS	6,544	8,800	2,142	24%	8,800	9,500	G
E 101-55300-304 TBALL	17,644	6,000	8,149	136%	9,500	10,000	
E 101-55300-305 EXPENSES-OTHER	-	-	320	#DIV/0!	500	-	
E 101-55300-308 HOMETOWN CELEBRATION	-	-	-	#DIV/0!	-	45,000	
E 101-55300-312 SPLASHPAD EXPNS	6,150	3,000	2,978	99%	5,000	3,500	H
E 101-55300-220 SPLASHPAD WATER EXP	2,705	10,000	368	4%	3,000	5,000	I
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	-	-	-	#DIV/0!	-	-	J
Sub-Total Recreation Operations	\$ 178,897	\$ 170,800	\$ 84,352	49%	\$ 166,000	\$ 219,500	
TOTAL RECREATION/COMMUNITY ED	\$313,841	\$303,655	\$155,225	51%	\$325,150	\$417,375	
					<i>Increase</i>	<i>37.5%</i>	

FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

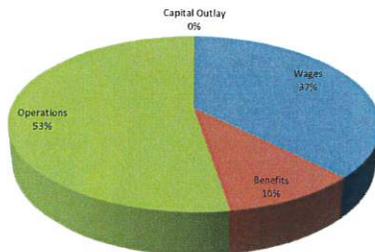
Highlight 2023: Hometown Celebration was a great event, supported by all the Village Departments and many community sponsors. The Thursday Night Concert Series was sponsored by Bank Five Nine and had great attendance throughout the summer. The Summer Camp program was revamped, with new weekly themes and curriculum. National Night Out had great attendance, with several community vendors and family activities.

Spotlight 2024: Looking forward to growing Hometown Celebration and looking forward to utilizing the new Pickleball courts in Nixon Park for Recreation programming.

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.

	2023 Budget	% of Budget	2024 Adopted	% of Budget	Incr/Decr
Wages	104,100	34%	155,800	37%	49.66%
Benefits	28,755	9%	42,075	10%	46.32%
Operations	170,800	56%	219,500	53%	28.51%
Capital Outlay	-	0%	-	0%	0.00%
Total	303,655	100%	417,375	100%	37.45%

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, a dance instructor, Bingo instructor and Summer Camp staff.
- 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, 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, Recreation Department's cell phone, 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 \$3,500.
- 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 \$9,000.
- J. Account E101-55300-900 Corporate Reserve Paybacks: Hartland Recreation Department has none at this time.

VILLAGE OF HARTLAND - CULTURE & RECREATION BUDGET 2024

Recreation

Personnel Wages Acct: 101-55300-110

<i>Classification</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Salary Grade</i>	<i>Full Time Equivalents</i>		
				<i>2021</i>	<i>2022</i>	<i>2023</i>
Recreation Director	1		9	1.000	1.000	1.000
Recreation Assistant		1	5	0.250	0.250	0.500
Summer Camp Coordinator		1	E	0.200	0.200	0.200
Summer Camp/Tiny Tots Counselors		5	C	0.500	0.500	0.500
Dance Instructor		5	5.000	0.500	0.500	0.500
<i>Employee Totals</i>	1	12		2.45	2.45	2.7

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

Recreation

Expenses	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Adopted
Wages	119,945	90,759	109,734	104,100	155,800
Benefits	22,987	21,930	25,210	28,755	42,075
Operations	249,238	154,710	178,897	170,800	219,500
Capital Outlay	-	-	-	-	-
Total	392,170	267,399	313,841	303,655	417,375
Revenues	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Adopted
Classes	171,139	109,042	144,936	125,000	145,000
Before/After Sch	37,698	64	-	-	-
Dance Studio	34,405	34,534	41,325	35,000	42,000
Trips	4,863	2,247	3,933	3,000	2,000
Hometown Celebration	-	-	75,000	-	80,000
Summer Rec	57,953	33,404	39,300	48,000	52,000
T-Ball	-	13,350	21,359	21,000	17,500
Other	4,861	2,976	1,127	2,190	1,350
Splash Pad Donations	-	-	-	-	-
Total	310,919	195,617	326,980	234,190	339,850
Supported by Taxes	81,251	71,782	(13,139)	69,465	77,525
Population	9,212	9,320	9,320	9,320	9,501
Annual Per Capita Supported by Taxes	8.82	7.70	(1.41)	7.45	8.16
Per Capita Supported by Taxes Per Day	0.024	0.021	(0.004)	0.020	0.022
Total Exp Per Person Per Day	0.117	0.079	0.092	0.089	0.120

PARK IMPROVEMENTS			2024	2025
Harbrook Park Playground Equipment Replacement				\$ 100,000
Castle Park Playground Equipment				
Replacement of Playground Wood Chips			\$ 10,000	\$ 10,000
Resurface Basketball Courts			\$ 65,000	
Nixon Park Water Fountain				\$ 14,000
Penbrook Park Baseball Fence			\$ 68,000	
Splashpad Updates			\$ 35,000	
Splashpad Expansion				
Beer Garden Lights			\$ 8,000	
Park Bubblers			\$ 4,500	\$ 4,500
SUBTOTAL PARK IMPROVEMENTS			\$ 190,500	\$ 128,500