

**PARK AND RECREATION BOARD AGENDA**  
**MONDAY OCTOBER 5, 2020**  
**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 3, 2020 meeting.

**Public Works Items-**

2. Discussion and possible consideration use of Bark River baseball field by Brewtown Recreation, Melissa Richert.
3. Discussion and possible consideration of the 2021 Park Budget.
  - a. Tennis Courts resurfacing.

**Recreation Director-**

4. Discussion and possible consideration of proposed sign for Fine Arts Center, Lake Country Rotary.
5. Discussion and possible consideration of regulations and placement of signs in Parks.
6. Discussion of the 2021 Park & Recreation Budget.
7. Discussion on Tuesday Pickleball and Yoga in the Park.
8. Discussion and possible consideration of rental policies.

**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 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, AUGUST 3, 2020  
7:00 PM  
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD AVENUE**

Present: Tim Hallquist, Curt Gundrum, Rick Connor, Peggy Kallenberger (7:05), Dwayne Lawson, Tina Bromberger (7:05) and Jack Kolo.  
Excused: Rick Connor  
Others: Kelli Yogerst, Mike Gerszewski, Christina Holmes, Jeff Staus and Tony Hanke.

**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 July 6, 2020.**

Motion (Gundrum/Lawson) to approve the Park and Recreation minutes of July 6, 2020.  
Carried (4-0).

**Public Works Items**

**2. Discussion and possible consideration for use of Fine Arts Center, St. Charles School Theater Dept, Christina Holmes.**

Christina Holmes was present and is a parent/coordinator for the Theater Dept. She said there will approx. 60 kids performing on August 15 from 11:30 to 5:30 pm. She said the admission will be free.

Motion (Hallquist/Gundrum) to the use of the Fine Arts Center by St. Charles School Theater Dept. on August 15<sup>th</sup>. Carried (4-0).

**3. Discussion and possible consideration of a soccer program for kids in the Hartland area at Centennial Park, Jeff Staus.**

Jeff Staus was present and explained the soccer program called Let Kids Play program. It consists of 1<sup>st</sup>-2<sup>nd</sup> graders and has about 76 kids. They are looking to use the soccer field on Monday and Wednesdays. He said it has nothing to do with the program in the industrial park. Hallquist asked them about equipment storage, Mr. Staus said he may not need it. Hallquist said they have an agreement with the Village and that all groups have agreements with the Village. Mr. Staus said he will line the fields.

Motion (Kallenberger/Bromberger) to approve the Soccer program in the Hartland Area at Centennial Park. Carried (6-0).

**4. Discussion and possible consideration of use of Centennial football field for adult football league, Wisconsin Braves, Tony Hanke-**

Tony Hanke was present and explained what they are proposing. They would like to use Centennial football field for 4 games on the dates 8/8, 8/15, 8/22 and 9/26. He said they provided insurance to the Village and they also paid a \$1000 refundable deposit which will be refunded if there is no damage. He went on to say the liability insurance covers if there is damage. Bromberger commented that the Village will say if the field is playable or not. Tim said they can have a food truck which is \$75 for food truck application. Hallquist also pointed out that Lake Country Chiefs own the press box. It was stated the league is run NFL style, with a 3pm kickoff, and DPW will prep the field.

Motion (Lawson/Bromberger) to approve the use of Centennial football field for adult football league Wisconsin Braves. Carried (6-0).

**5. Discussion and possible consideration for use of Fine Arts Center, Magnum Opus Ballet, Abigail Henninger.**

Park and Recreation Director Yogerst gave an overview of the event. It was stated that Magnum Opus Ballet cannot charge for tickets. The event is on October 4<sup>th</sup>, it is free to the public. Abigail Henninger asked they be able to ask for donations at the end of the event.

Motion (Bromberger/Kolo) to approve the use of the Fine Arts Center by Magnum Opus Ballet on October 4<sup>th</sup>, 2020. Carried (6-0).

**6. Discussion and possible consideration for update of splash pad signage.**

Park and Recreation Director Yogerst said the splash pad signage needs to be updated regarding pets in or on the splash pad along with splash pad hours & when they are open/closed.

Motion (Bromberger/Lawson) to approve updated sign for splash pad. Carried (6-0).

**7. Announcements: It is not completed that these matters will be discussed or acted upon and may include items for future consideration. The following individuals may provide announcements: Park and Recreation Board members or other Village Staff members.**

- Next meeting date falls on September 7<sup>th</sup> so meeting date will be September 1<sup>st</sup>..
- Tina Bromberger said she is resigning from Park Board; she has contacted the Administrator regarding her feelings on Covid-19 and has gotten no response.
- August 14/15<sup>th</sup> Kiwanis will be doing river clean-up on Rae Drive.

- Melms Beer Garden, question was brought up if they take down sign after they are done.
- There was a complaint about the Food Truck at Melms Beer Garden parking on the street, so they don't have to pay \$75 for permit.

**8. Adjourn**

Motion (Kallenberger/Gundrum) to adjourn. Carried (6-0). Meeting adjourned at 7:50 pm.

Respectfully submitted By Recording Secretary,

Deidre Bushey- Deputy Clerk  
Deputy Clerk

## Deidre Bushey

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**From:** melissa brewtownrecreation.com <melissa@brewtownrecreation.com>  
**Sent:** Monday, August 24, 2020 1:58 PM  
**To:** Deidre Bushey  
**Subject:** FW: HAAA Reservation Inquiry

**Importance:** High

Deidre,

Please see my email below, I had sent this out last week but Tom called me and said I had the wrong email address. My apologies, if you have any questions, please let me know 😊

Melissa Richter

Owner

**Brewtown Recreation, LLC**

(262) 271-3983

[www.brewtownrecreation.com](http://www.brewtownrecreation.com)



facebook.



twitter

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**From:** melissa [brewtownrecreation.com](http://brewtownrecreation.com)  
**Sent:** Tuesday, August 18, 2020 10:09 AM  
**To:** diedreb@villageofhartland.com  
**Subject:** HAAA Reservation Inquiry  
**Importance:** High

Good morning Deidre,

I hope you're having a wonderful week. My name is Melissa Richter and I'm the owner of Brewtown Recreation. My company hosts adult sports leagues and tournaments in Southeastern Wisconsin that funnel back into local charities. I received your name from Tom Luedke, who I've known for several years. He's not only sponsored teams who have played in my leagues for years, but I've also gotten to know him through the Tuesday night softball league at HAAA which I've played in the last 8 years.

The reason why I'm contacting you is because I would like to host a Women's Fall Ball league at HAAA on Monday nights. I've had great experience renting your field in the past for tournaments, but I'm hoping to expand my leagues into Hartland and this is the perfect location. I currently rent from Sussex (Village Park), Wauwatosa (Hart Park), Milwaukee County (Wick, Juneau, Burbank) and several parochial schools for my indoor leagues and can provide referrals, if necessary. I'm also fully insured and can provide paperwork in accordance with the rental.

What I'm specifically looking for is to rent the field on Monday nights (6:30pm – 10:00pm), starting 8/31 through 11/2. We would have a BYE on Labor Day (9/7). In speaking with Tom, he mentioned this decision will need to obtain board approval and I'm more than happy to attend the meeting on 9/8, if necessary. My only ask is that we could get a

one week exception to rent the field (even if it's a one off) on 8/31? Reason being, if we're unable to start until 9/14, I'm not sure we'd be able to fit the entire season in before the snow starts to fall. Your consideration in that would mean a tremendous amount!!

Please let me know if you have any questions and what next steps would be. I sincerely appreciate your consideration.

All the best!

Melissa Richter

Owner

**Brewtown Recreation, LLC**

(262) 271-3983

[www.brewtownrecreation.com](http://www.brewtownrecreation.com)



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VILLAGE OF HARTLAND

ATHLETIC FIELD RESTORATION AGREEMENT

DATES OF USE: 8/31, 9/14, 9/21, 9/28, 10/5, 10/12, 10/19, 10/26

FIELD: Bark River

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: Melissa Richter  
(signed)

Field User representative: Melissa Richter  
(printed)

Field User representative: Owner  
(Title)

Organization Name: Brewtown Recreation

Date: 8/25/20

**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: \$150 Date: 8/25/20 Receipt No. \_\_\_\_\_

**VILLAGE OF HARTLAND  
ATHLETIC FACILITY SCHEDULING APPLICATION**

Organization or Individual's Name: Brewtown Recreation

Name of Person In Charge: Melissa Richter

Telephone Number: (Home) \_\_\_\_\_ (Work) 262-271-3983 (EMAIL) melissa@brewtownrecreati

Address: W237N7372 Monterey Ct., Sussex, WI 53089  
Street/Mailing Zip Code

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

Emily Otzelberger 20840 Lincolnshire Ct., Brookfield, WI 53045 262-496-3672

Name Address Phone (Home, Work & EMAIL)

Patty Polczynski 20840 Lincolnshire Ct., Brookfield, WI 53045 414-801-2983

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.

Melissa Richter  
Signature

Date Paid 8/25/20 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	\$50.00					
<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	\$100.00 + 5.10						
<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	\$400.00
Number of Participants	0-50	51-100	101-200	201-300	300+

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

## 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	<b>8</b>	<b>400</b>
Joliet, Hartbrook (Small), Nixon T-Ball	\$15		
Soccer/Lacrosse	\$60		
Football Field	\$60		

# Parks

Account Description	2019 Actual	2020 Budget	Thru 06/30/20	% Used	Full Yr Est	2021 Adopted	Footnotes
<b>Parks Wages &amp; Benefits</b>							
E 101-55200-110 SALARIES	\$ 28,763	\$ 30,000	\$ 9,643	32%	\$ 30,000	\$ 30,000	
E 101-55200-130 FICA	2,200	2,300	738	32%	2,300	2,300	
<b>Sub-Total Parks Wages &amp; Benefits</b>	<b>\$ 30,963</b>	<b>\$ 32,300</b>	<b>\$ 10,381</b>	<b>32%</b>	<b>\$ 32,300</b>	<b>\$ 32,300</b>	
<b>Parks Operations</b>							
E 101-55200-220 UTILITY SERVICES	\$ 12,678	\$ 9,000	\$ 2,985	33%	\$ 9,000	\$ 12,500	A
E 101-55200-350 EQUIPMENT PURCHASE	-	-	-	#DIV/0!	-	-	B
E 101-55200-365 BLDGS/GROUNDS MAINT EXP	40,813	30,000	15,914	53%	30,000	30,000	C
E 101-55200-370 ATHLETIC FACILITY MAINT	14,740	16,000	8,201	51%	16,000	16,000	D
E 101-55200-470 LANDSCAPE PLANTINGS	2,000	2,000	-	0%	-	-	E
E 101-55200-800 CAPITAL OUTLAY	2,891	5,000	595	12%	2,250	1,500	F
E 101-55200-900 CORP RESERVE PAYBK	19,550	15,575	15,575	100%	15,575	15,375	G
<b>Sub-Total Park Operations</b>	<b>\$ 92,672</b>	<b>\$ 77,575</b>	<b>\$ 43,270</b>	<b>56%</b>	<b>\$ 72,825</b>	<b>\$ 75,375</b>	
<b>TOTAL PARKS BUDGET</b>	<b>\$ 123,635</b>	<b>\$ 109,875</b>	<b>\$ 53,651</b>	<b>49%</b>	<b>\$ 105,125</b>	<b>\$ 107,675</b>	
					<b>Decrease</b>	<b>-2.00%</b>	

**Highlight 2020:** Centennial Park and Hartbrook baseball fields were reconstructed. Bark River bridge was replaced. A shelter was added to centennial Park.

**Spotlight 2021:** The Bark River Park ball field (HAAA) will be reconstructed. Tennis courts will be resurfaced.

### Parks Capital Outlay Schedule

Item Description	Add	Repl	Amt	Unit Cost	total
Garbage cans		X	15	\$ 50	\$ 750
Picnic Tables		X	5	\$ 150	\$ 750
<b>TOTAL Public Works CAPITAL OUTLAY</b>					<b>\$ 1,500</b>

### Supported Services:

Description	2018	2019	2020
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

	2020 Budget	% of Budget	2021 Adopted	% of Budget	Incr/Decr
Wages	30,000	27%	30,000	28%	0.00%
Benefits	2,300	2%	2,300	2%	0.00%
Operations	72,575	66%	73,875	69%	1.79%
Capital Outlay	5,000	5%	1,500	1%	-70.00%
<b>Total</b>	<b>109,875</b>	<b>100%</b>	<b>107,675</b>	<b>100%</b>	<b>-2.00%</b>

### Parks Expenses

### 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, paint, plumbing supplies and repairs, temporary restroom rentals, weed control and fertilizer, topsoil, seed and straw, garbage can liners, play equipment parts and repairs, pedestrian bridge repairs, fence repairs, and play area wood chips. There is also a charge to preventively treat some ash trees against emerald ash borer. There have been additional costs due to the Beer Garden use at the Fine Arts Center.
- D. Account E101-55200-370 Athletic Facility Maintenance: These are charges for the maintenance of the athletic fields at the parks. The charges consist of field marking paint, marking chalk, ball field surface mix, ball field sure-hop infield mix, fertilizer and weed control.
- E. Account E101-55200-470 Landscape Plantings: These are charges for the planting of trees and bushes on park land.
- F. Account E101-55200-800 Capital Outlay: These charges vary each year for large equipment purchases. For 2021, the budget includes the purchase replacement garbage cans and wood for replacement picnic tables.
- G. Account E101-53000-900 Corporate Reserve Paybacks: These are charges for the annual payback for vehicle replacements.

**PARK BOARD  
APPLICATION FOR PLACEMENT ON AGENDA FOR ACTION PLAN APPROVAL**

Location of Work		Nixon Park--Fine Arts Center	
Group Sponsoring Work		Hartland Lake Country Rotary	
Contact Person	Michael D. Kaiser	Phone	262-367-2181
Address		City	State
138 North Ave		Hartland	WI
Zip		53029	
Alternate Contact Person		Phone	EMAIL
Address		City	State
			Zip
Comments:			
Contractor Name		Phone	EMAIL
Competitor Awards and Engraving		262-369-5800	karl@competitorawards.c
Address		State	Zip
W315 N7685 State Rd. 83		WI	om 53029
Insurance Attached			
Contractor Name		Phone	EMAIL
Address		City	State
			Zip
Insurance			

Any group or individual desiring to do any work in any Village Park must submit an "Action Plan" for Park Board approval.

The Park Board meets on the **first Monday of the month at 7:00 p.m.** in the Village Board Room of the Hartland Municipal Building located at 210 Cottonwood Avenue in the Village of Hartland.

The **DEADLINE for submitting information to Village Hall for the agenda is on the fourth Monday of the month at 4:30 p.m.** All of the following information must be received prior to the deadline to be considered for the agenda. Anything received after the deadline will be put on the following month's agenda.

All plans, narratives, drawings, etc. must be submitted with ten (10) copies by the deadline.

**Items to be submitted in the Action Plan:**

1. Detailed description of what work is to be performed and by whom--volunteer/contractor.
2. Any literature or brochures for equipment to be installed or used in the Park System.
3. Any detailed drawings of equipment to be installed.
4. The time frame of work.
5. The responsibility to be assumed by DPW/work to be assumed by the group (be specific).
6. Copy of any proposal(s) received by the group from contractors/suppliers.
7. Copy of drawings/plans/specifications for Building Inspector to review (if needed).
  8. Map showing location of work including dimensions.
  9. Narrative/draft agreement regarding long term maintenance.
  10. Estimated cost of work/improvement(s).

**NOTE:** Approval by the Park Board is not permission to begin construction. The Department of Public Works must be informed 72 hours prior to commencement of work. All permits must be in order. Diggers Hotline must be contacted 72 hours prior to commencement of work for utility locates.

Date Applied: \_\_\_\_\_ Date of Meeting: \_\_\_\_\_ Approval \_\_\_\_\_

**From:** [Kelli Yogerst](#)  
**To:** [Deidre Bushey](#)  
**Subject:** FW: Park Board Agenda Form and Proposal  
**Date:** Wednesday, September 30, 2020 10:14:17 AM  
**Attachments:** [finarts92020.pdf](#)  
[Park board agenda form \(002\).pdf](#)

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**From:** Michael Kaiser <mkaiser@kaiserholahan.com>  
**Sent:** Wednesday, September 30, 2020 9:50 AM  
**To:** Kelli Yogerst <kelly@villageofhartland.com>  
**Cc:** Karl Scheife <karl@machineplatesonline.com>; Jeremy Pfaff <jpfaff@johnsonfinancialgroup.com>; Peter Balzer <pbalzer52@gmail.com>; Suzanne M. Thomas <Suzanne.Thomas@bankfivenine.com>  
**Subject:** Park Board Agenda Form and Proposal

Kelli

Please put the Lake Country Rotary on the agenda for the next Park Board Meeting. Please accept this email and attachments as my proposal/presentation materials. Let me know if you need hard copy of any of this and how many hard copies I might need for the Monday meeting or if everyone will have it in front of them (i.e. all use laptops or someone prints all this from the park board) so I do not duplicate efforts and waste paper.

Proposal: Signage on the Fine Arts Center

Explanation: The Hartland Lake Country Rotary joined forces years ago with the Hartland Kiwanis to complete construction of the Fine Arts Center. For some time, our Rotary club has wanted to help design and install some additional signage on the building that would be consistent with the themes of the village and give recognition to the service organizations that made that facility possible. So many in our community enjoy concerts and other events there in the park. The signage would be a reminder to those in our community and those visiting that we have strong community service-minded organizations that have been working for years to make Hartland a great place to live, work and play. We have funds designated to pay for this project and need only approval from the Village.

Design: Attached is a rendering of the proposed design. At the urging of the village and park board members, we have designed it to be consistent with the lettering on the municipal building.

Installation: Rotary Club Member Karl Scheife-Competitor Awards and Engraving, a long time Hartland company has agreed to procure/design/manufacture the signage and install. Attached is his certificate of insurance.

Timing: Upon approval, we will order and begin. We will coordinate install with village staff and it will be weather dependent (if we can get it installed yet this fall—otherwise next spring).

Village involvement: Maintenance of the signage/cleaning from time to time consistent with the

cleaning that is anticipated for lettering on the municipal building.

Cost: Total cost to our club is expected to be \$2,235.00. Total cost to village to create/purchase/install \$0.

I plan to attend the board meeting on 10/5 to answer any questions.

Thank you for your consideration.

I will follow up with Karl's insurance information as soon as I receive it...hopefully before Mon. meeting.

## **MICHAEL D. KAISER**

KAISER HOLAHAN, LLC

138 North Avenue

Hartland, WI 53029

262-367-2181

262-367-2180 (fax)

[mkaiser@kaiserholahan.com](mailto:mkaiser@kaiserholahan.com)

[www.kaiserholahan.com](http://www.kaiserholahan.com)

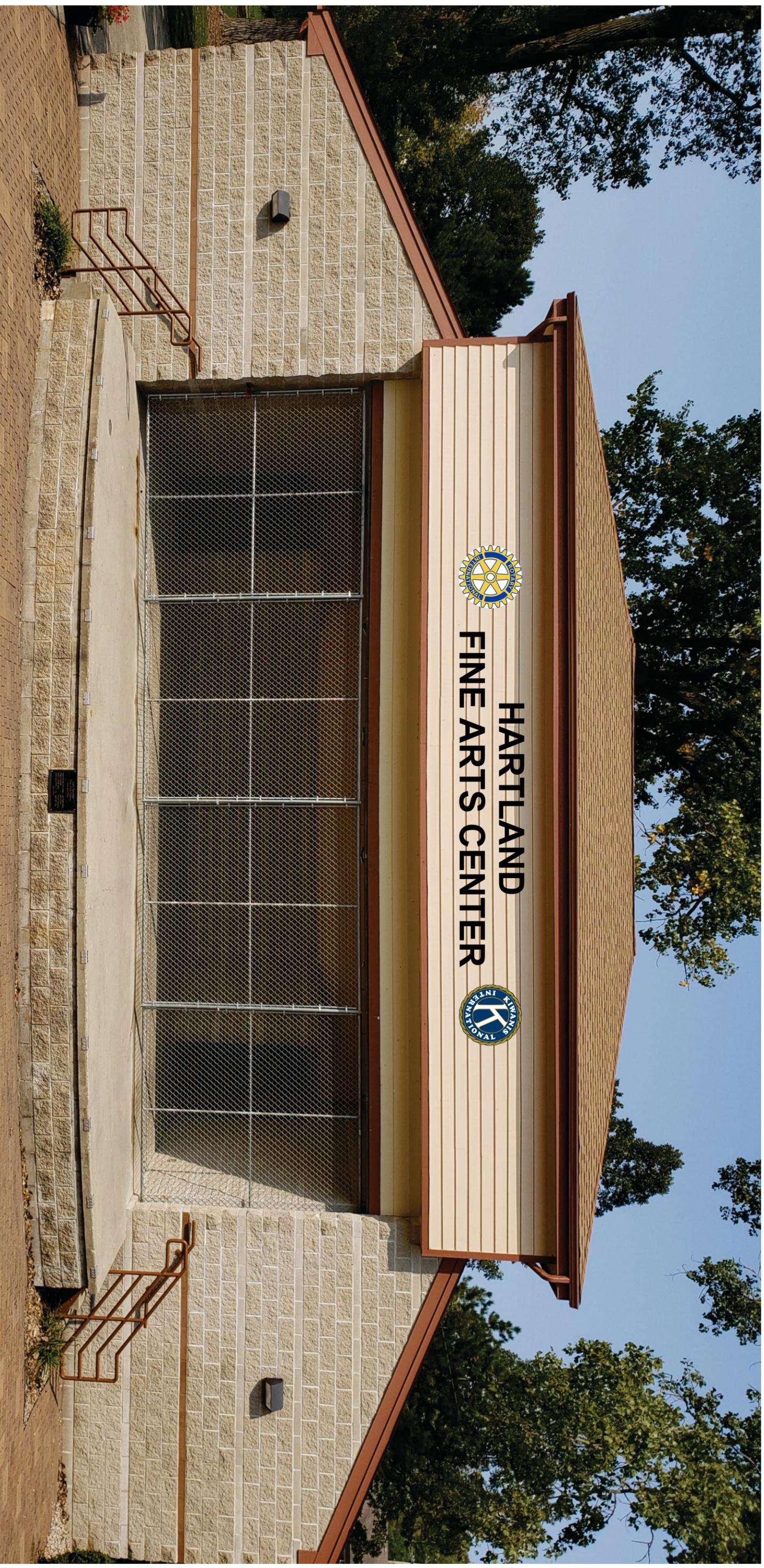
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**12" Arial bold text .25" thick**

**30" Rotary and Kiwanis logos on .25" UV printed acrylic**

**On site installation with clean up**



## HARTLAND RECREATION DEPARTMENT 2020 BUDGET NARRATIVE

### Highlights of 2020:

- 1) Hartland Lakeside School District: Hartland Lakeside School District is not allowing the Hartland Recreation Department to use their schools; North Shore Middle School, Hartland South Elementary and Hartland North Elementary for, at least, the first half of the school year. We will revisit this again for the second half of the year at a later date.. We are able to use the Little Red School House. We will also be providing Before and After School Care at Hartland South for 2020/2021 school year.
- 2) COVID in 2020: COVID caused the Hartland Recreation Department to cancel some of their classes. Some of those classes were Spring Break Camp, Basketball in the spring, Kids Sports in the Spring, Hartland Walking Club, and other in-person classes that couldn't not, at the time, transition into an online format.
- 3) Online Classes: The only benefit of COVID is that some of the in-person classes were held via Zoom or on Google Meets. All our fitness classes were able to switch over to online. Some fitness classes are meeting in-person with the option to join in via Zoom or Google Meets. Whereas some fitness classes are only meeting online.
- 4) Future of Recreation Classes: In the Fall 2020 Program Guide we are offering in-person classes, but advertising that some classes will be able to meet online if the in-person class is unable to meet due to COVID. We are also offering some classes to originally be held online. We are looking to see how the response is to these programs. We feel this might be a new way to programming by offering the option of online classes. We have heard feedback from the fitness instructors that by having the online option participants can still participate while on vacation, work trip or if they are unable to get to class on time. Instructors like this as well. They do not have to cancel if the weather is bad, they go on vacation and etc.
- 5) Summer Camp: Due to COVID Summer Camp numbers dropped enormously. The average participants per week in 2019 was 54. In 2020 the average was 18 per week. That is a 67% decrease in enrollment. It was not the desire for this year since our numbers were increasing in previous years. Nevertheless, it was a benefit to having smaller numbers this year due to all of the safety precautions camp staff took to keep the participants and themselves safe.
- 6) Partnership with TTP Dance Academy: We continue to partner with TTP Dance Academy. As of September 2020 TTP will be holding their classes in the Hartland Community Center. At the end of August 2019 they were planning on going into the Hartland Community Center. Instead they decided to sublease their space from Snap Fitness.

**Future Goals:**

- 1) The Recreation Department had some classes that were not able to be held due to COVID in Spring. Look into adding more classes that can be done online if in-person can not be held.
- 2) The Recreation Department did loose KidsSports who provided MultiSport, Baseball and Soccer programs for youth. KidsSports closed their doors at the end of the Summer. Recreation Department will be looking to either take on and develop, hire and train staff to run those programs or contract out as they did with KidsSports.

**Staffing/Personnel Schedule:** For 2021, the Recreation Department will have one full time Director, one Recreation/Fiscal Clerk, one Before and After School Coordinator, three seasonal Before and After School Instructors, one Summer Camp Coordinator, one seasonal Summer Camp Co-Coordinator and six seasonal Summer Camp Counselors. Before and After School Coordinator also assists with Early Release and at Bingo. Before and After School staff also assists with Spring Break Camp.

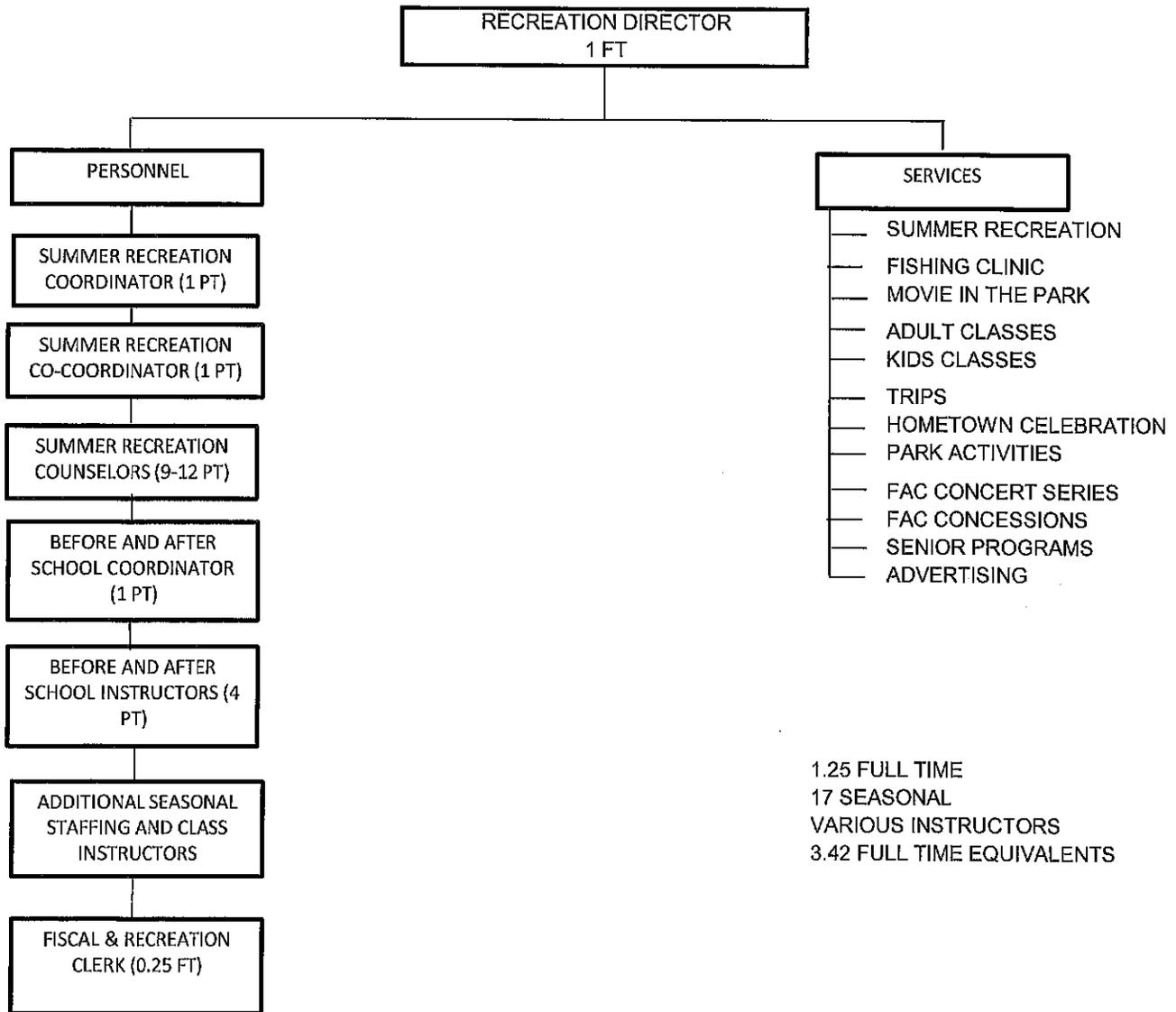
**Capital Outlay:** The Recreation Department has no request for any additional capital projects at this time.

**Expenses:** The Recreation Department 2021 budget is slightly increasing for 2021. 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 down because of COVID. We are still unsure what will happen with classes in the future of 2020 and in 2021. We hope to continue our relationship with the Hartland/Lakeside School District and use their facilities when able to do so because of COVID.

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

# 2021 RECREATION DEPARTMENT



# Recreation Department

Account Description	2019 Actual	2020 Budget	Thru 06/30/20	% Used	Full Yr Est	2021 Adopted	FOOTNOTES
<b>Recreation Wages &amp; Benefits</b>							
E 101-55300-110 SALARIES	\$ 119,945	\$ 122,000	\$ 41,494	34%	\$ 122,000	\$ 125,000	A
E 101-55300-130 FICA	8,977	9,400	3,274	35%	9,400	9,575	
E 101-55300-140 RETIREMENT BENFTS	4,281	4,400	1,907	43%	4,400	4,520	
E 101-55300-150 HEALTH/DENTAL/LIFE	8,979	11,650	4,832	41%	11,650	11,650	
E 101-55300-180 OTHER BENEFITS	750	750	750	0%	750	750	
<b>Sub-Total Recreation Wages &amp; Benefits</b>	<b>\$ 142,932</b>	<b>\$ 148,200</b>	<b>\$ 52,257</b>	<b>35%</b>	<b>\$ 148,200</b>	<b>\$ 151,495</b>	
<b>Recreation Operations</b>							
E 101-55300-290 OUTSIDE SERVICES	\$ 128,479	\$ 110,000	\$ 24,684	22%	\$ 36,800	\$ 75,000	B
E 101-55300-291 ACTIVENET FEES	14,335	13,000	3,776	0%	6,700	10,400	C
E 101-55300-295 TRIPS	4,531	4,000	405	10%	920	3,200	D
E 101-55300-300 OPER SUPPLIES/EXP	31,465	31,000	13,511	44%	28,500	28,000	E
E 101-55300-302 DANCE ACADEMY	36,398	34,000	15,481	46%	19,200	22,400	F
E 101-55300-303 SUMMER REC EXPNS	16,557	11,000	1,269	12%	1,800	8,800	G
E 101-55300-304 TBALL	-	-	-	#DIV/0!	-	6,000	
E 101-55300-305 EXPENSES-OTHER	-	-	-	#DIV/0!	-	-	
E 101-55300-312 SPLASHPAD EXPNS	3,215	3,000	-	0%	1,114	3,000	H
E 101-55300-220 SPLASHPAD WATER EXP	9,258	9,300	-	0%	9,300	9,300	I
E 101-55300-800 CAPITAL OUTLAY	-	-	-	0%	-	-	
E 101-55300-900 CORP RESERVE PMTS	5,000	-	-	#DIV/0!	-	-	J
<b>Sub-Total Recreation Operations</b>	<b>\$ 249,238</b>	<b>\$ 215,300</b>	<b>\$ 59,126</b>	<b>27%</b>	<b>\$ 104,334</b>	<b>\$ 166,100</b>	
<b>TOTAL RECREATION/COMMUNITY ED</b>	<b>\$392,170</b>	<b>\$363,500</b>	<b>\$111,383</b>	<b>31%</b>	<b>\$252,534</b>	<b>\$317,595</b>	<b>Decrease -12.6%</b>

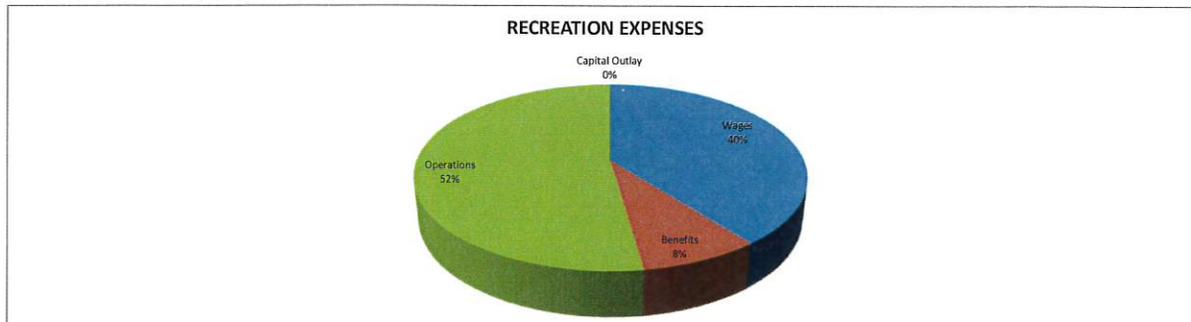
FOOTNOTE EXPLANATIONS ON TAB 17 PAGE 5

**Highlight 2020:** 2020 had the biggest attendance at the Thursday Night Concert Series. Each week the crowd was either double or triple the size it normally is in the past years. We also had some great new acts; Myles Wangerin, Fat Andy and Mission Accomplished. Due to COVID, some bands had to cancel.

**Spotlight 2021:** [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.

	2020 Budget	% of Budget	2021 Adopted	% of Budget	Incr/Decr
Wages	122,000	34%	125,000	39%	2.46%
Benefits	26,200	7%	26,495	8%	1.13%
Operations	215,300	59%	166,100	52%	-22.85%
Capital Outlay	-	0%	-	0%	0.00%
<b>Total</b>	<b>363,500</b>	<b>100%</b>	<b>317,595</b>	<b>100%</b>	<b>-12.63%</b>



### **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, Summer Camp Counselors, and the Before and After School Program.
- 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 Moderate Yoga, QiGong, Yoga for Life and Gentle Yoga.
- 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 2021

*Recreation*

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

Classification	Full Time	Part Time	Salary Grade	Full Time Equivalents		
				2019	2020	2021
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	0.310
Before/After School Staff		4	Seas	0.610	0.610	0.610
Kickball Referee		2	Seas	0.012	0.012	0.012
<b>Employee Totals</b>	<b>2</b>	<b>18</b>		<b>3.422</b>	<b>3.422</b>	<b>3.422</b>

VILLAGE OF HARTLAND 5 YEAR BUDGET HISTORY

*Recreation*

Expenses	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Adopted
Wages	108,840	113,927	119,945	122,000	125,000
Benefits	22,738	22,996	22,987	26,200	26,495
Operations	220,444	225,006	249,238	215,300	166,100
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>352,022</b>	<b>361,929</b>	<b>392,170</b>	<b>363,500</b>	<b>317,595</b>
<b>Revenues</b>					
Revenues	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Adopted
Classes	140,772	156,518	171,139	155,000	107,000
Before/After Sch	33,259	38,408	37,698	38,000	30,400
Dance Studio	35,299	43,054	34,405	37,500	28,000
Trips	19,047	8,907	4,863	4,000	3,200
Summer Rec	51,570	63,548	57,953	55,000	44,000
T-Ball	-	-	-	-	19,500
Other	3,521	2,431	4,861	2,800	2,150
Splash Pad Donations	-	-	-	-	-
<b>Total</b>	<b>283,468</b>	<b>312,866</b>	<b>310,919</b>	<b>292,300</b>	<b>234,250</b>
Supported by Taxes	68,554	49,063	81,251	71,200	83,345
Population	<b>9,170</b>	<b>9,197</b>	<b>9,212</b>	<b>9,212</b>	<b>9,212</b>
Annual Per Capita Supported by Taxes	7.48	5.33	8.82	7.73	9.05
Per Capita Supported by Taxes Per Day	0.020	0.015	0.024	0.021	0.025
Total Exp Per Person Per Day	0.105	0.108	0.117	0.108	0.094