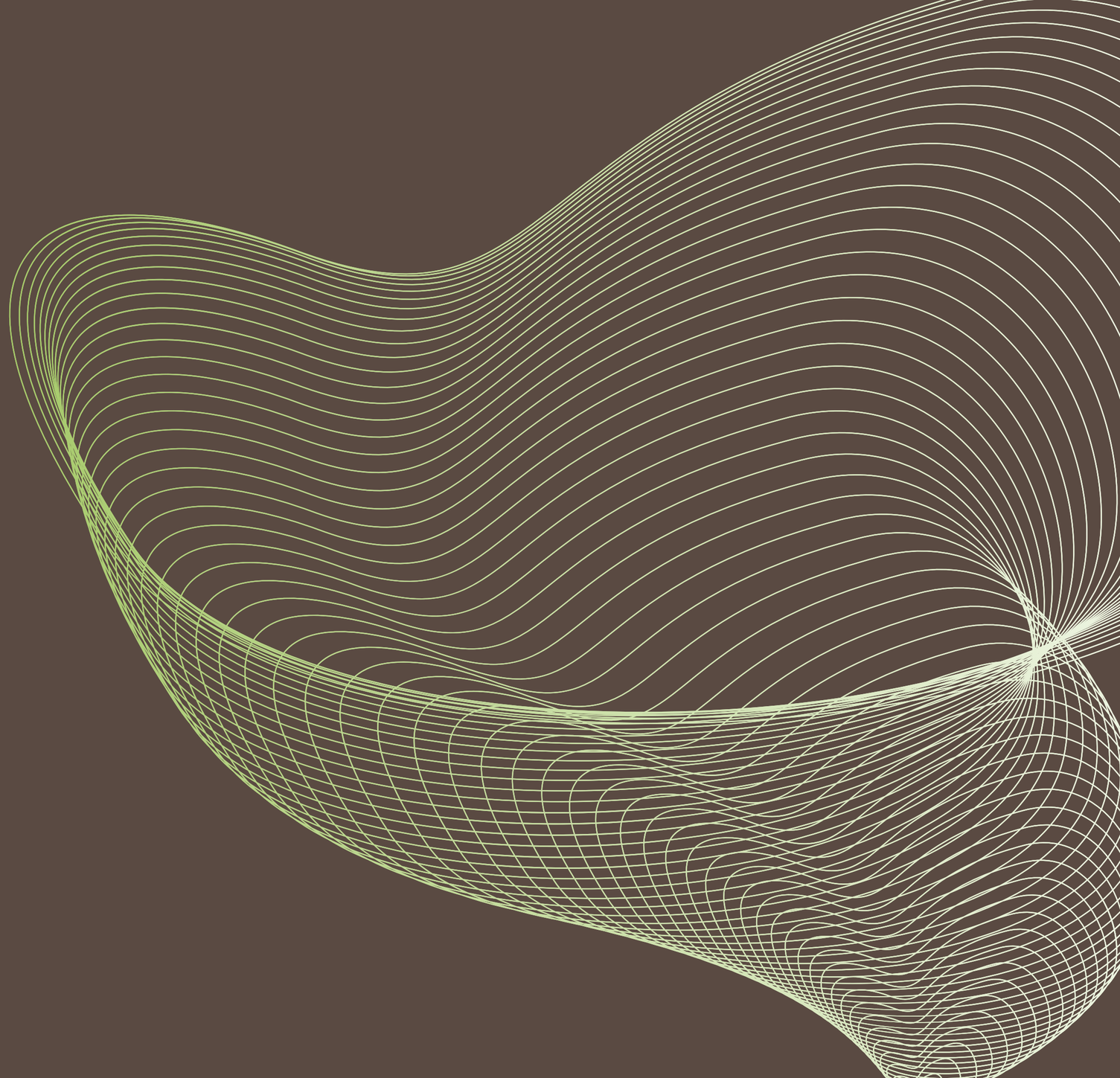
Recreation & Community Enrichment





Reese O'Malley



Sam Frederickson



Tricia Kleinsteiber

Our Team

3 - Full Time Staff

40 - Part time/seasonal employees

25 - Umpires/Referees

12 - Contracted Instructors

Growing the Good Life

About Us

The Recreation and Community Enrichment Department is dedicated to creating experiences that bring joy, learning and togetherness to our community. From recreational programs to community events, we strive to create opportunities for connection, growth and fun. Whether you're seeking an active lifestyle or simply a chance to connect with neighbors, our department is here to serve as your guide to all that our village has to offer.



Growing the Good Life



Mission

- *Enhance quality of life for residents*
- *Provide diverse recreational programs*
- *Promote community engagement and wellness*
- *Ensure accessibility and inclusivity*
- *Cultivate a sense of belonging and civic pride*
- *Support a healthy and vibrant community*

Growing the Good Life

Values

- *Community Focus: Prioritizing the needs and interests of residents.*
- *Inclusivity: Ensuring programs and services are accessible to all community members.*
- *Quality: Commitment to providing high-quality programs, community events and experiences.*
- *Collaboration: Working closely with community partners and stakeholders.*
- *Customer Service: We are committed to being responsive, professional and respectful to all. We genuinely care about the member of our community.*





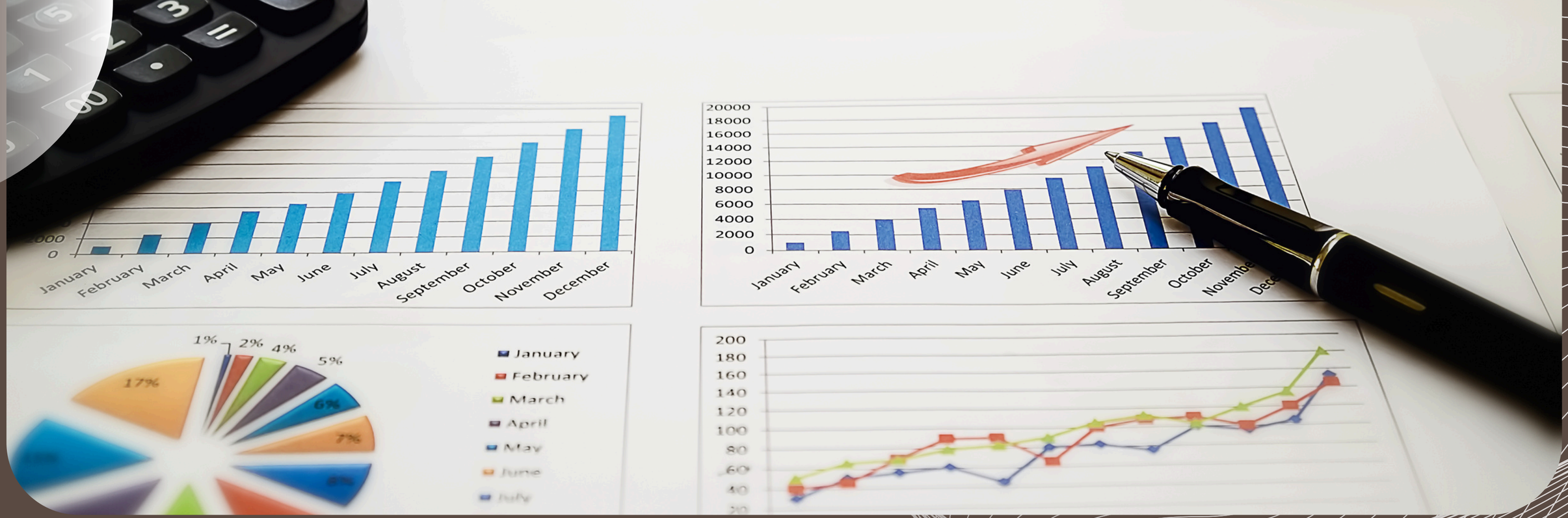






Services

- *Recreation Programming*
- *Athletic Complex*
- *Athletic Field Rentals*
- *Park Rentals*
- *Farmers Market*
- *Community Garden*
- *Special Events*
  - *Adding Dragon Arts in 2025*
  - *Adding 4th of July in 2025*
- *Sponsorship*

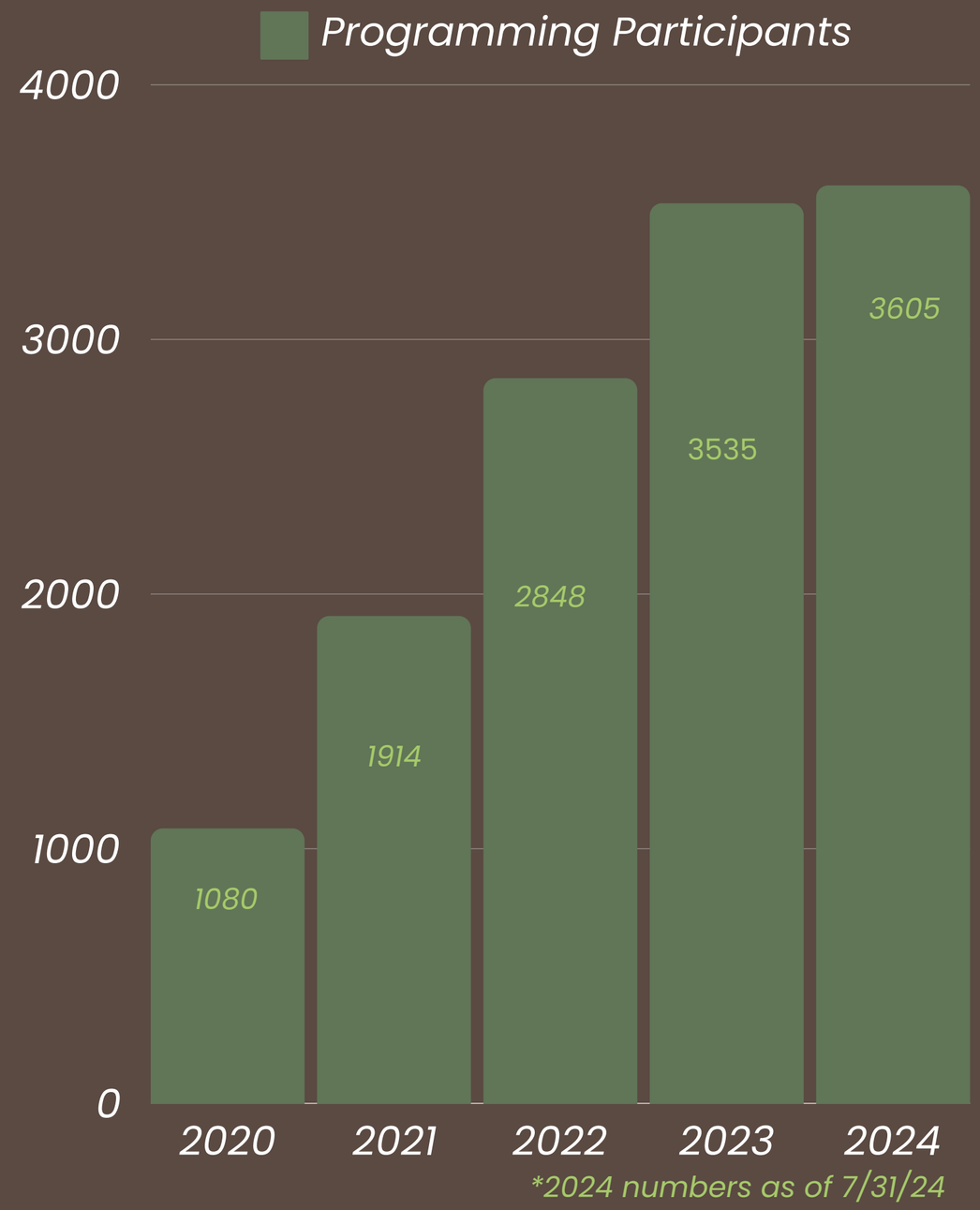


Trends

Programming, events and facility budget trends.

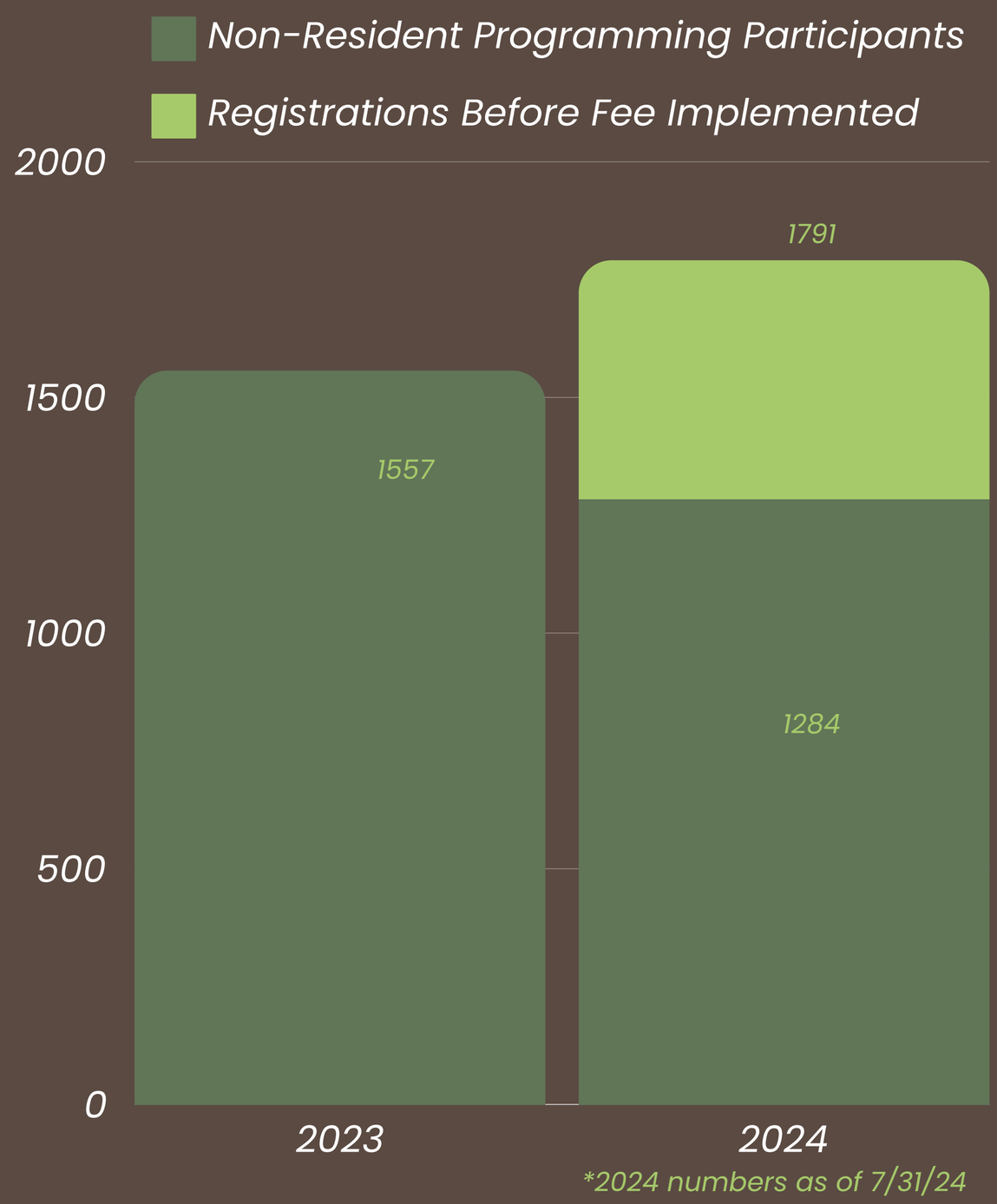
Recreation Programming

- *Addition of new programs*
- *Expanded league Opportunities*
- *Expanded Community Garden*



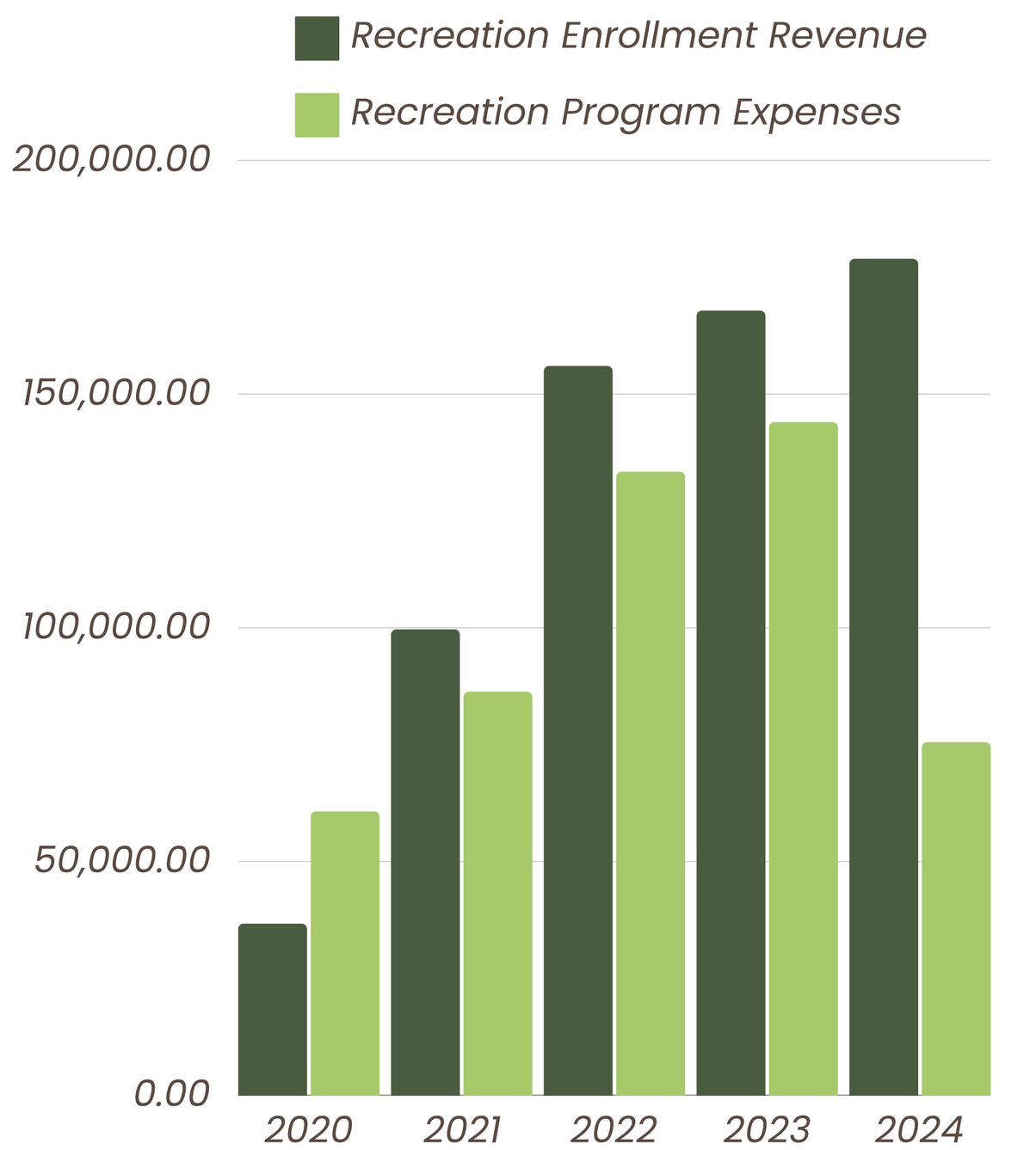
Recreation Programming

- *Non-resident Fee Impact*



Recreation Program Operations

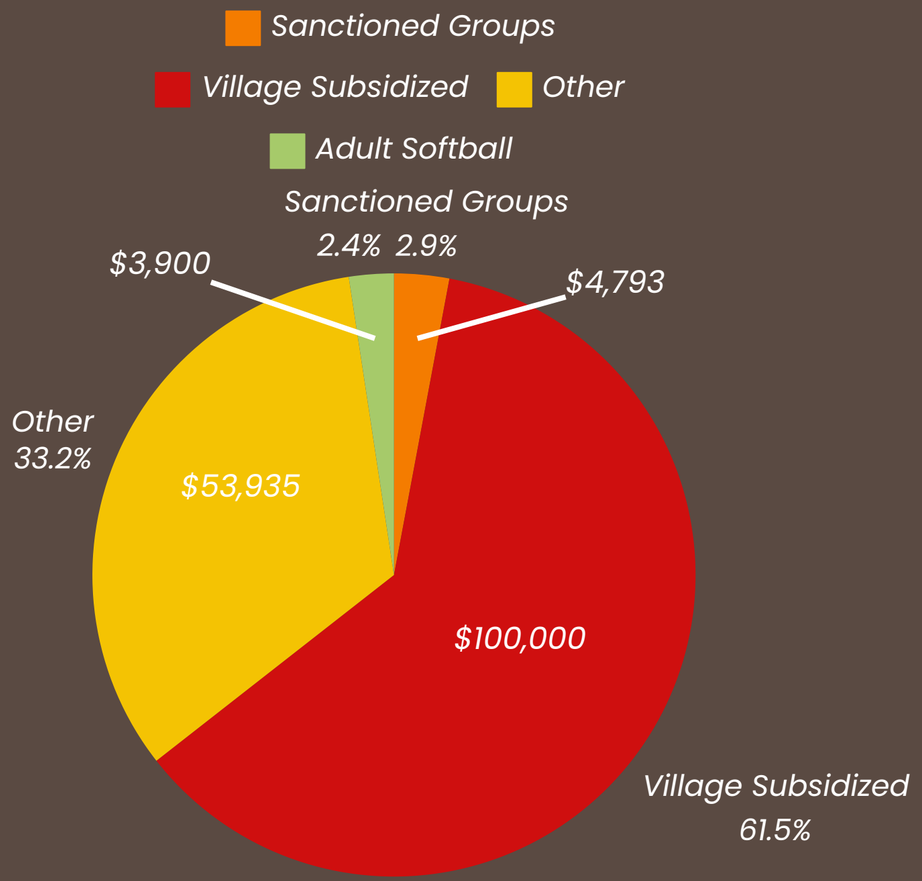
- *Non-resident Fee instituted for Spring/Summer Guide.*

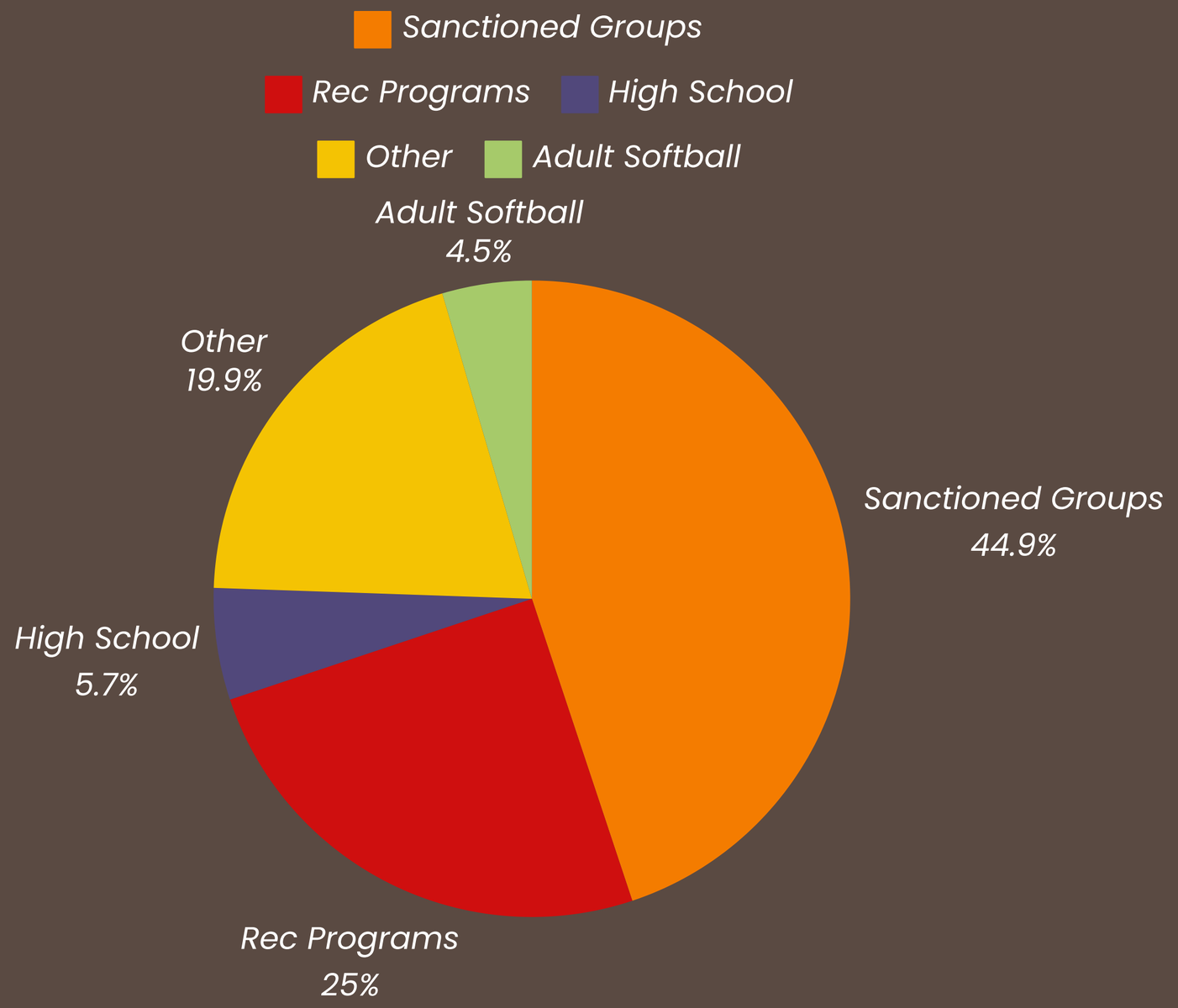


*2024 numbers as of 7/31/24

**Does not include full-time wage and benefits

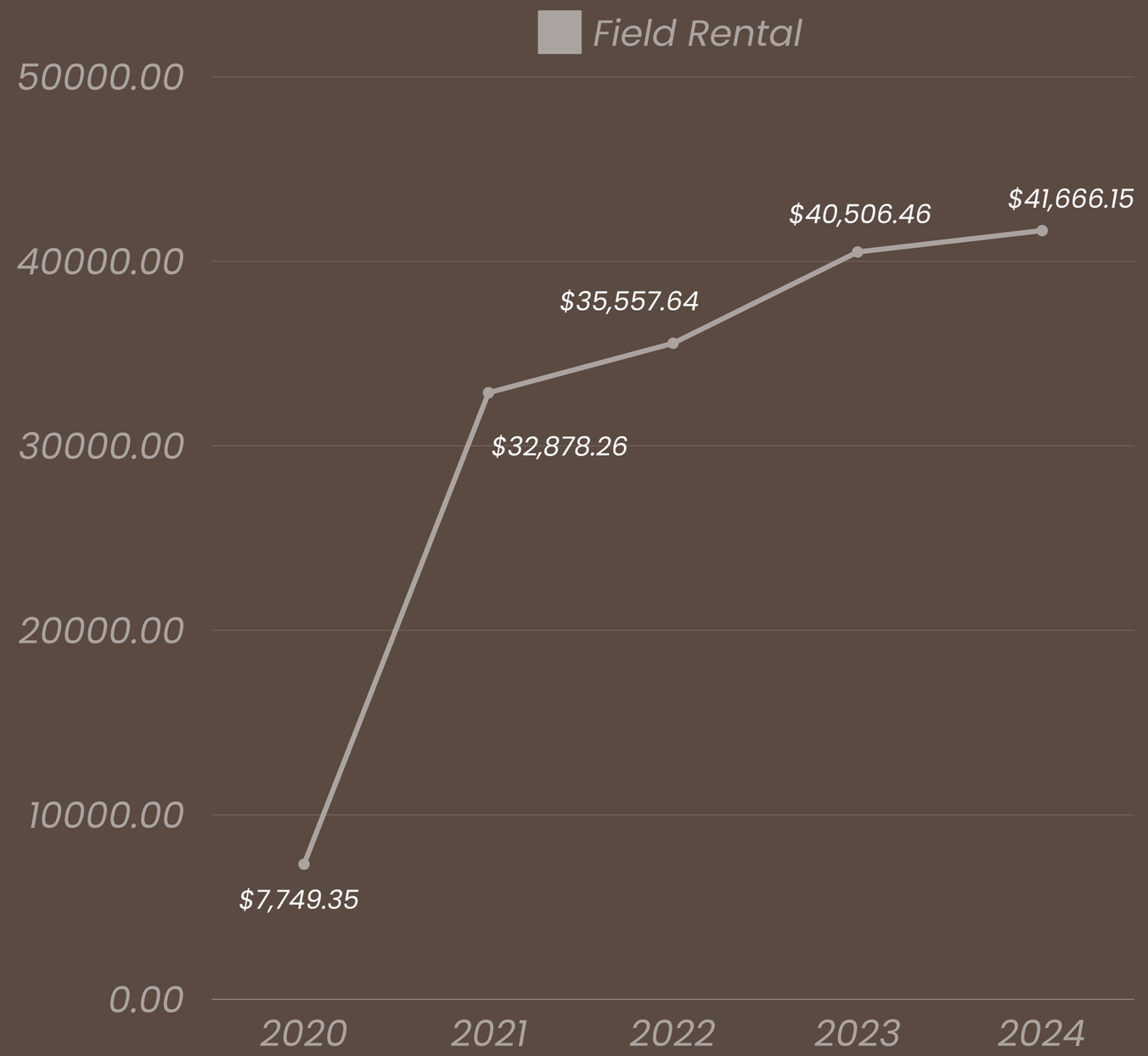
Field Rentals Usage Breakdown





Field Rental Revenues

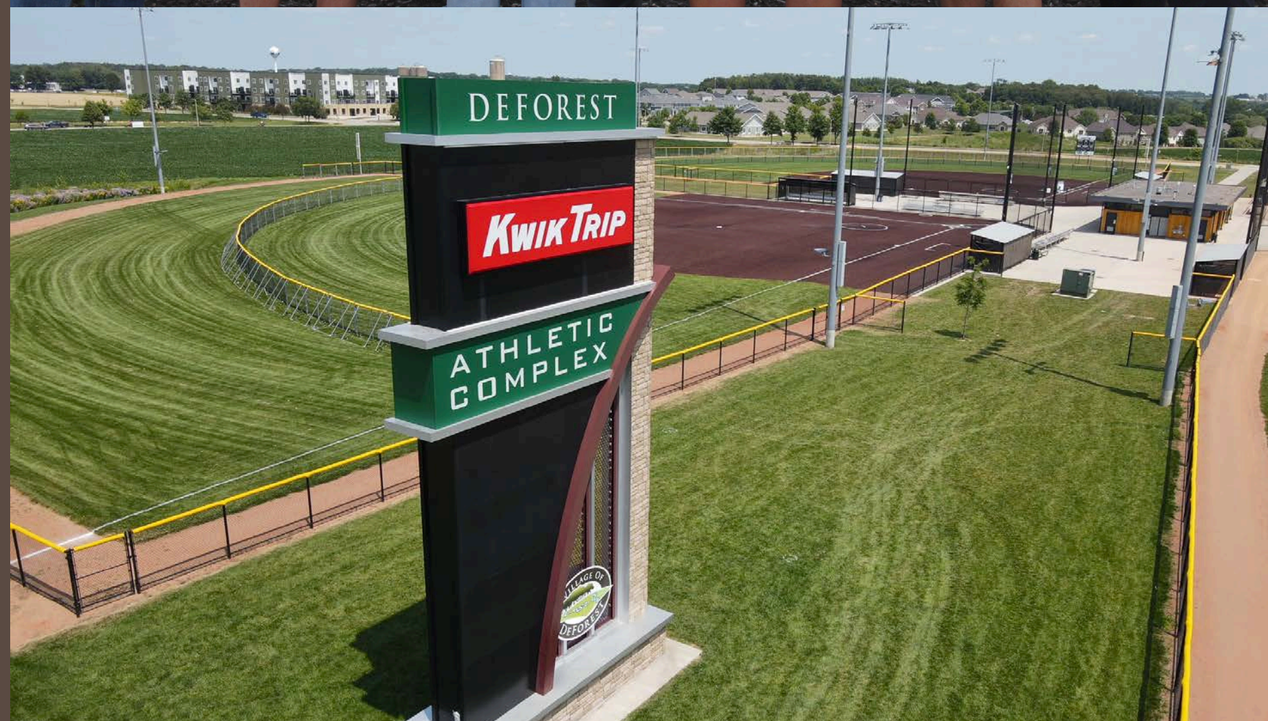
- *Athletic Complex Field Rental*
  - *Long Fields & Ball Fields*
- *Fireman's & Yahara Park Field Rentals*



*2024 numbers as of 7/31/24
*2024 Year End Projected as $62,628


Volunteer Group Profit Share
$20,000.00
$15,000.00
$10,000.00
$5,000.00
$0.00
$8,193.38
$14,137.19
$17,831.60
$15,115.80
2021
2022
2023
2024


DEFOREST
VILLAGE HALL
DATE 6/27/24
PAY TO THE ORDER OF DeForest Police Foundation $ 2,777.70
Two thousand Seven hundred Seventy Seven and 70/100 DOLLARS
MEMO DeForest Athletic Complex
Village of DeForest
:001234653 : 2467543321 3 :0213

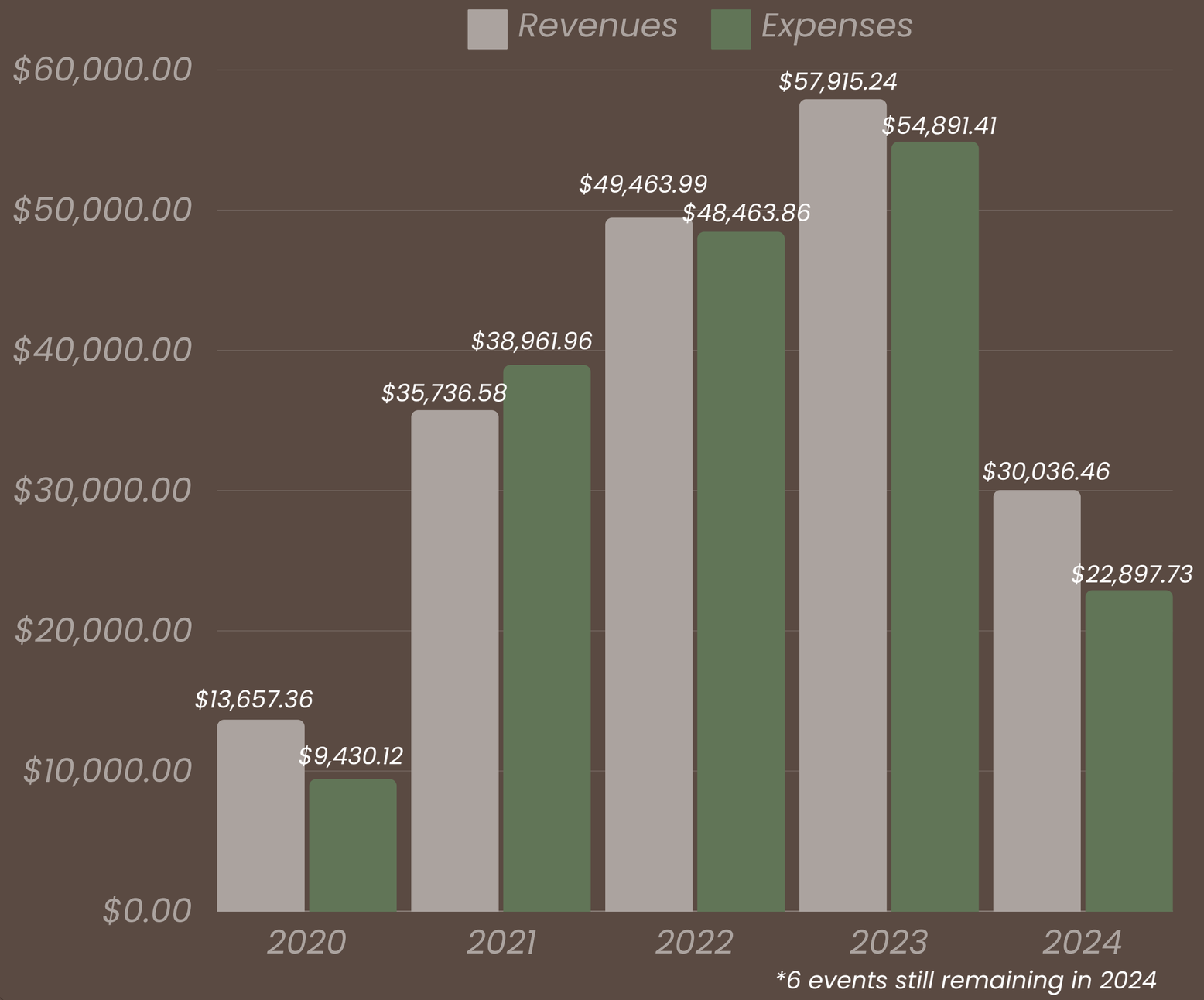

DEFOREST
KWIK TRIP
ATHLETIC
COMPLEX



Special Events

Special Events

- Fri-Yay Eve
- Brews & Bites
- Friday Flicks
- Farmers Market
- Yahara Riverfest
- Candle Light Hike
- Holiday Tree Lighting



*6 events still remaining in 2024

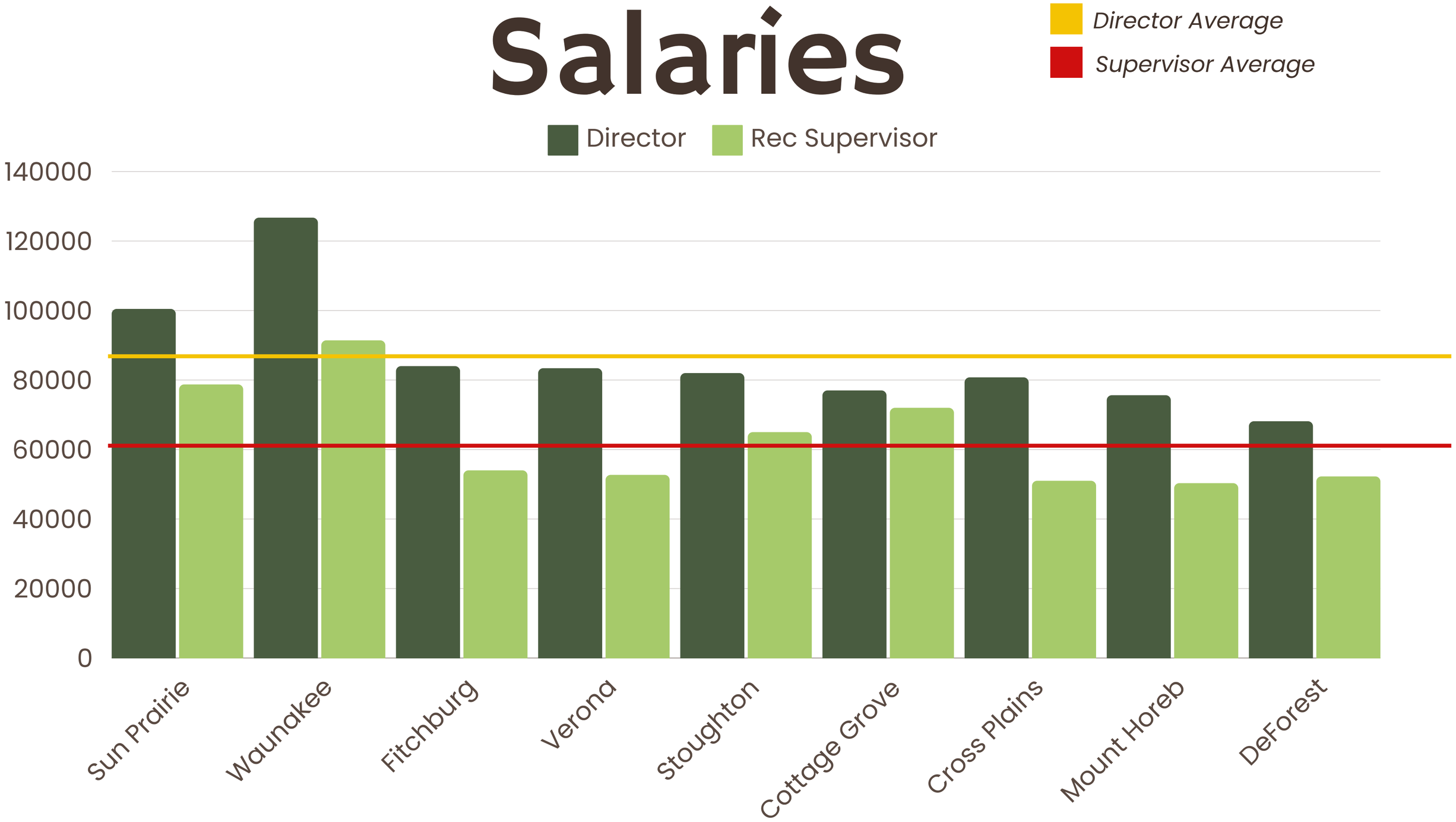
2025 Forecast

- *Salaries*
- *Program Costs*
  - *Wages*
  - *Supplies cost*
  - *Program Registration Fee Increases*
  - *League Late Registration Fee*
  - *Program Growth & Demand*
- *Special Events*

Department Comparison

Community	Population	Full-Time Employees	2023 Program Participants	2023 Number of Programs Offered	Director Salary Ranking	Recreation Supervisor Ranking
Waunakee	*14,998*	*7*	*9644*	*767*	*1*	*1*
DeForest	10,893	3	3535	271	9	7
Fitchburg	30,834	2	3000+	220	3	5
Stoughton	12,846	2	1600	175	5	4
Cottage Grove	8,857	3	3908	170	7	3
Cross Plains	4,010	3	4738	106	6	8
Verona	14,521	2	5500	40	4	6
Mount Horeb	7,682	2	4100		8	9
Sun Prairie	*36,653*	*5.75*			*2*	*2*

Salaries


Director Average
Supervisor Average
Director
Rec Supervisor
140000
120000
100000
80000
60000
40000
20000
0
Sun Prairie
Waunakee
Fitchburg
Verona
Stoughton
Cottage Grove
Cross Plains
Mount Horeb
DeForest



Programming

- *In 2023 we had 66 different programs that had a waitlist.*
  - *47 in 2024 so far*
- *Program limitations are facility space and instructor availability.*
- *Next Steps:*
  - *Continue to grow Partnerships (public & private)*
  - *Work with various groups on shared spaces.*
  - *Measured growth, while meeting demand.*



Special Events

- *DeForest Dragon Arts Fair Impacts*
  - *Revenues will cover additional expenditures*
- *4th of July Impacts*
  - *Overtime hours for Parks staff*
  - *Park supplies (toilet paper, trash bags, etc.)*
  - *Additional Revenues*

- *To provide all residents a high quality of life while maintaining DeForest's "small town feel" and high degree of social connectedness.*
- *To provide visitors and travelers the opportunity to visit DeForest through unique tourism attractions and cool/creative events.*
- *To provide all people in DeForest with a healthy and high quality of life through an exceptional trail system and stewardship of natural resources like the Yahara River.*

Why Community Enrichment & Recreation Matter - Strategic Goals and Objectives

Testimonials

- *“Overall, the DeForest farmers market is a very remarkable event for so many opportunities with customers, other local businesses, and to meet new people from any location. I'm very glad for the market as an overall event taking place!” - Farmers Market Vendor*
- *“Many thanks to the Village for making this community garden possible. I have been involved in several community garden plots over the years, and observed many others from a distance. This one is exceptional, primarily because of the support and infrastructure provided by the city.” - Community Gardener*
- *“The instructor that’s teaching is phenomenal with the children. Great interaction and they seem to be having a lot of fun. I knew you’d figure it out for us. Thanks for all that you do!!” - Local Resident*

G.O.A.T of Dane County

Thank You