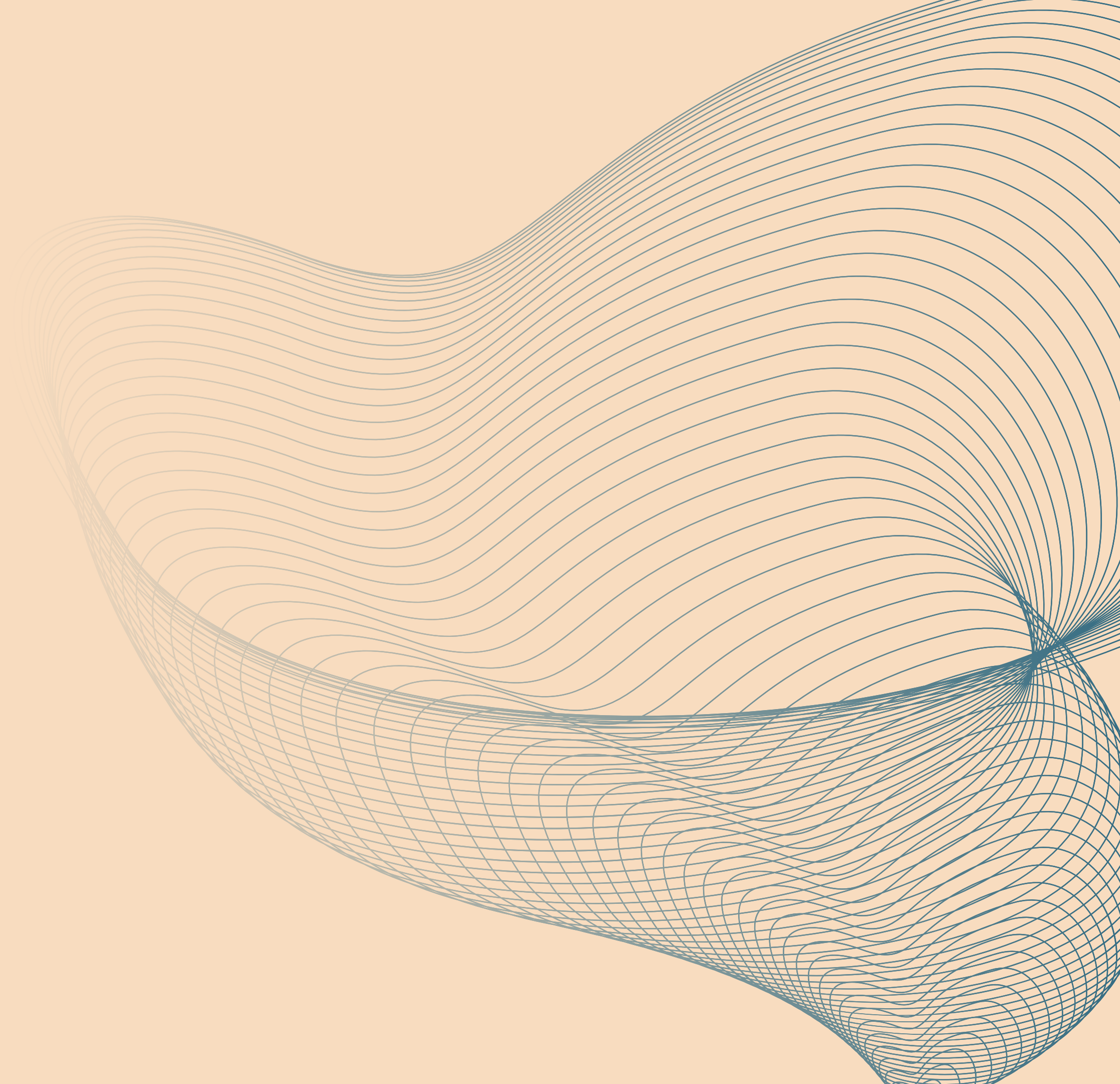
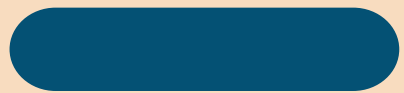


Recreation & Community Enrichment





Reese O'Malley



Sam
Frederickson



Tricia
Kleinsteinber

Our Team

3 - Full Time Staff

58 - Part time/seasonal employees

28- Umpires/Referees

18 - Contracted Instructors

2 - Special Events Staff



Services

- Recreation Programming
- Athletic Complex
- Athletic Field Rentals
- Park Rentals
- Farmers Market
- Community Garden
- Special Events
- Sponsorship

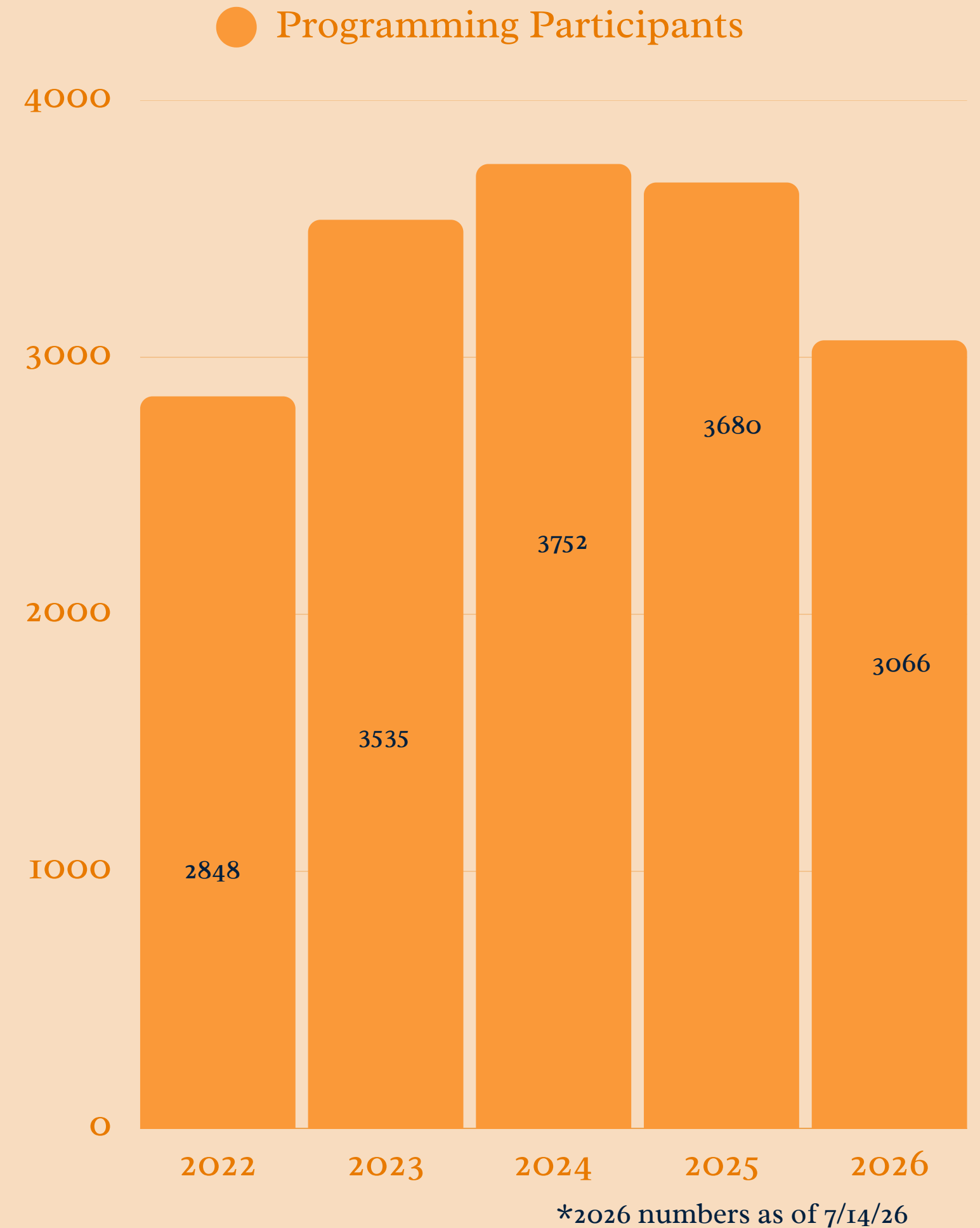


Trends

Programming, events and facility budget trends.

Recreation Programming

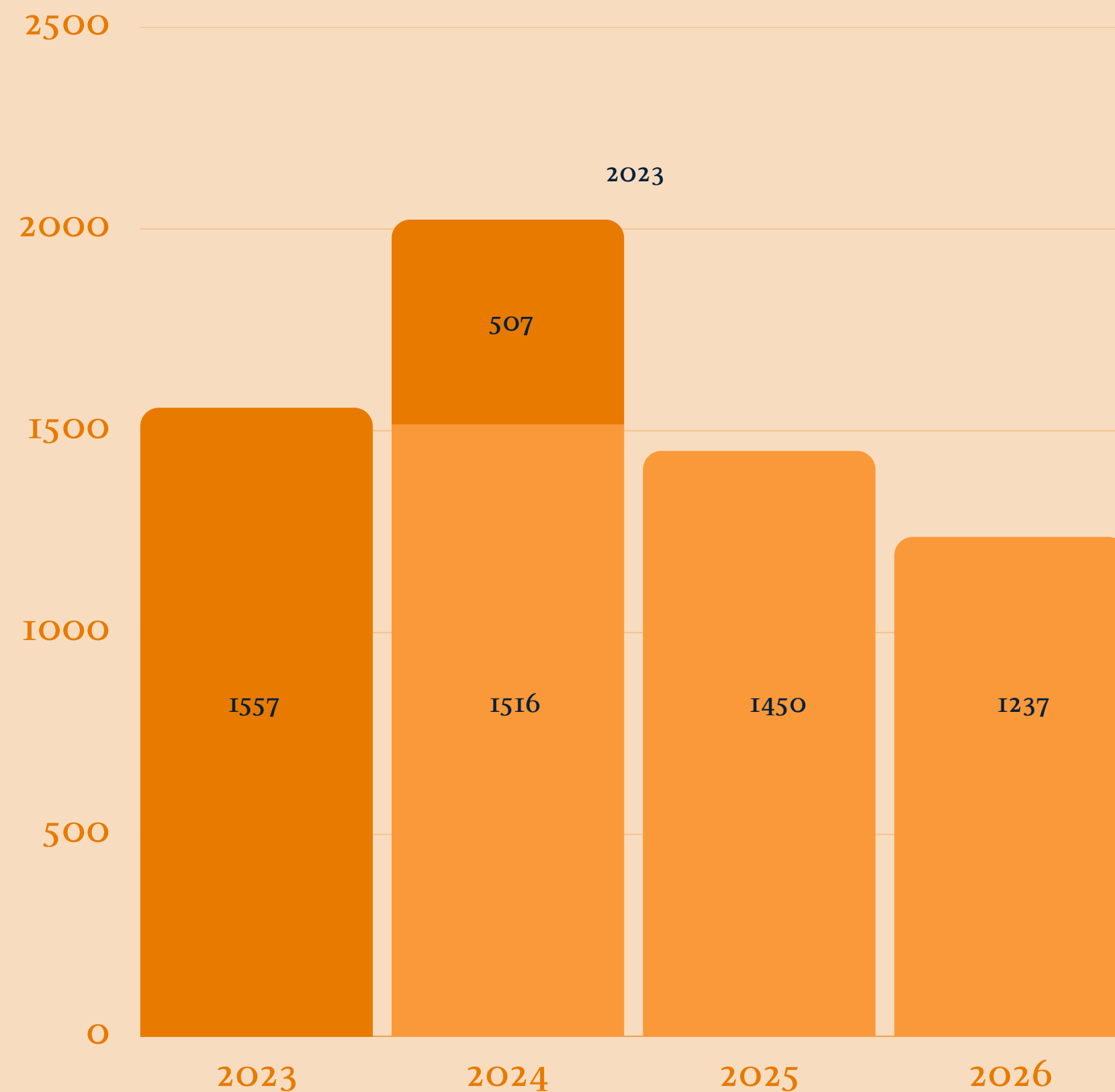
- The fall/winter guide Releases on 8/14/2026



Recreation Programming

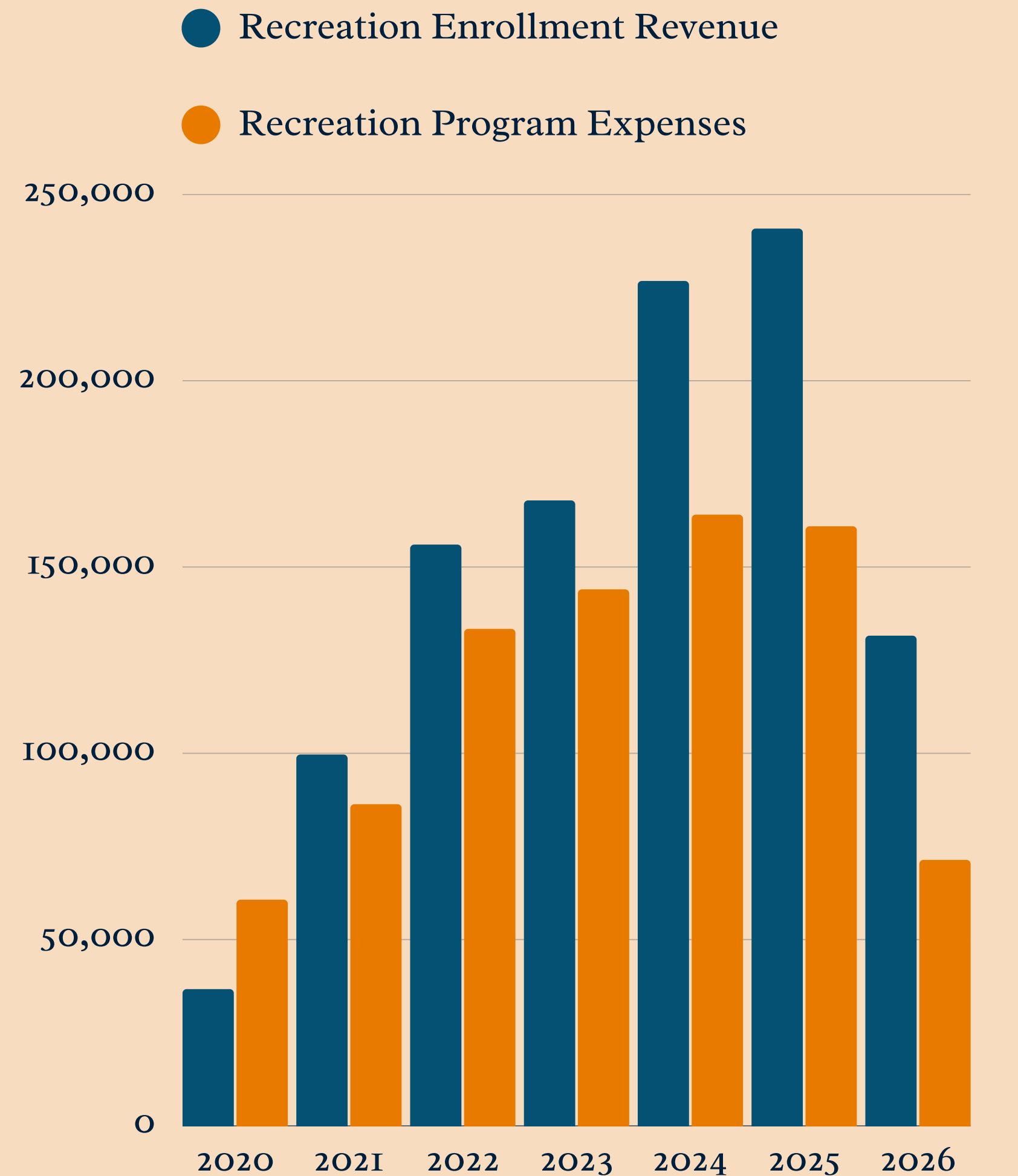
- Non-resident Fee Impact

- Non-Resident Programming Participants
- Registrations Before Fee Implemented



*2026 numbers as of 7/14/26

Recreation Program Operations

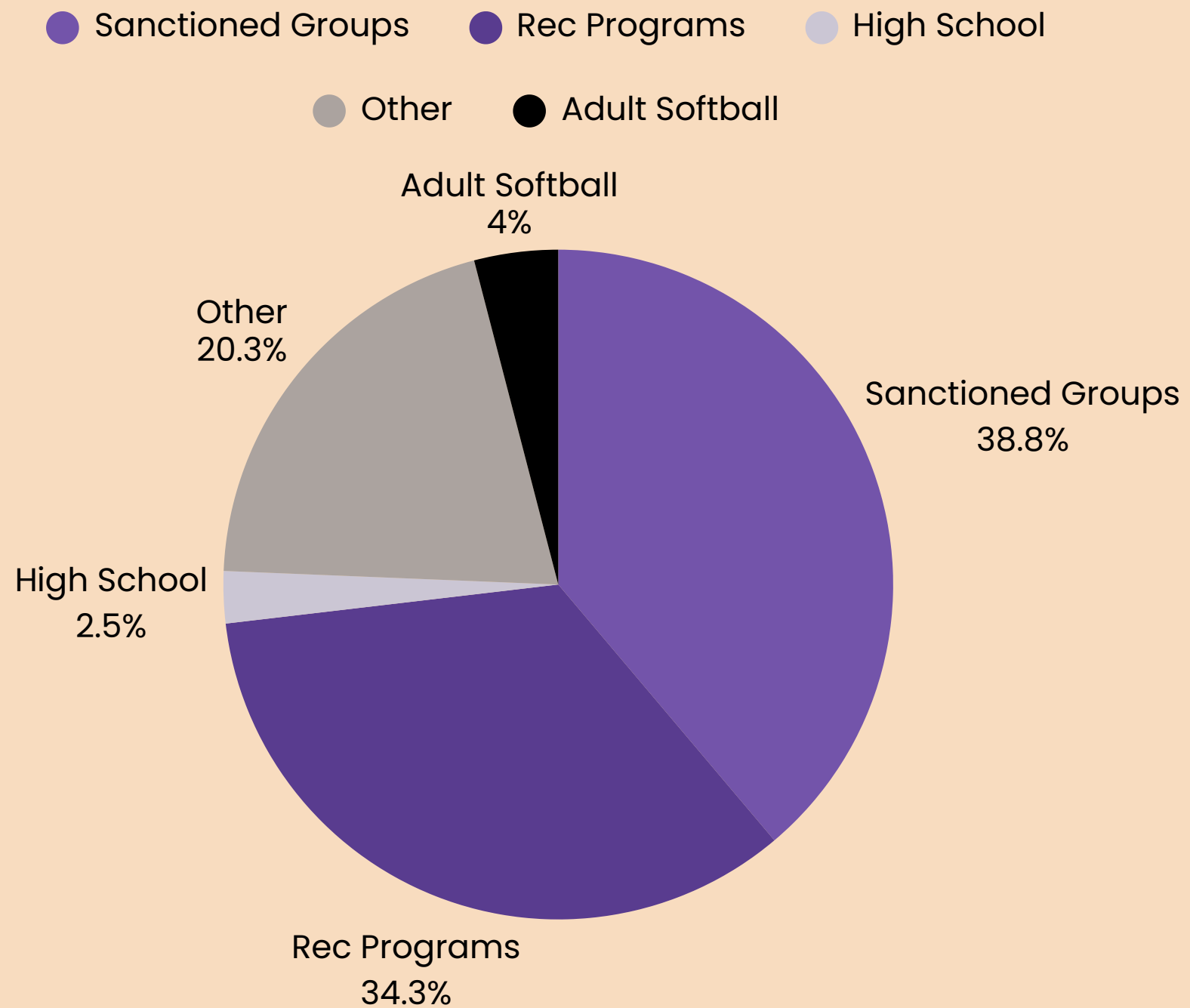


*2026 numbers as of 7/14/26

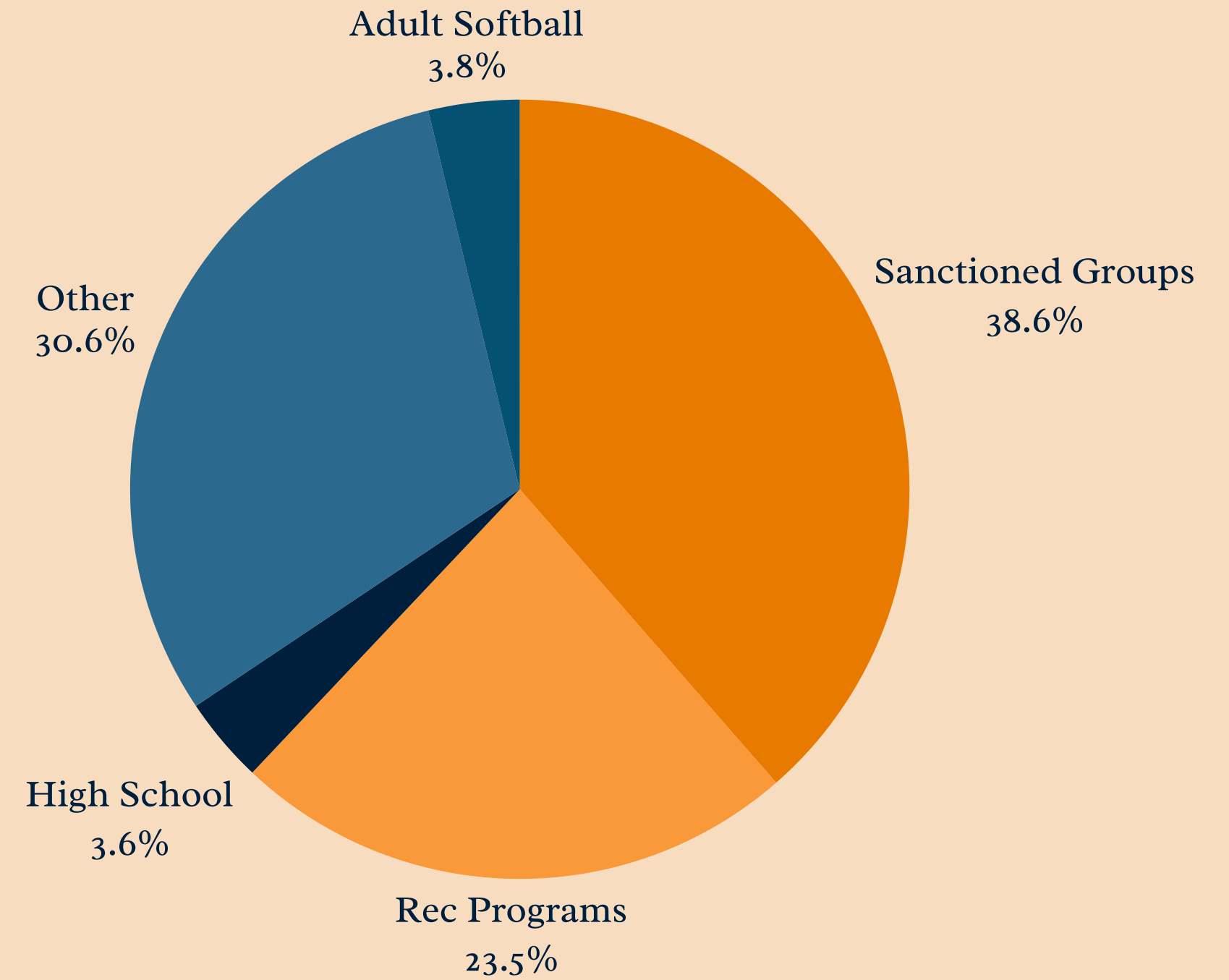
**Does not include full-time wage and benefits

FIELD RENTALS USAGE BREAKDOWN

2025

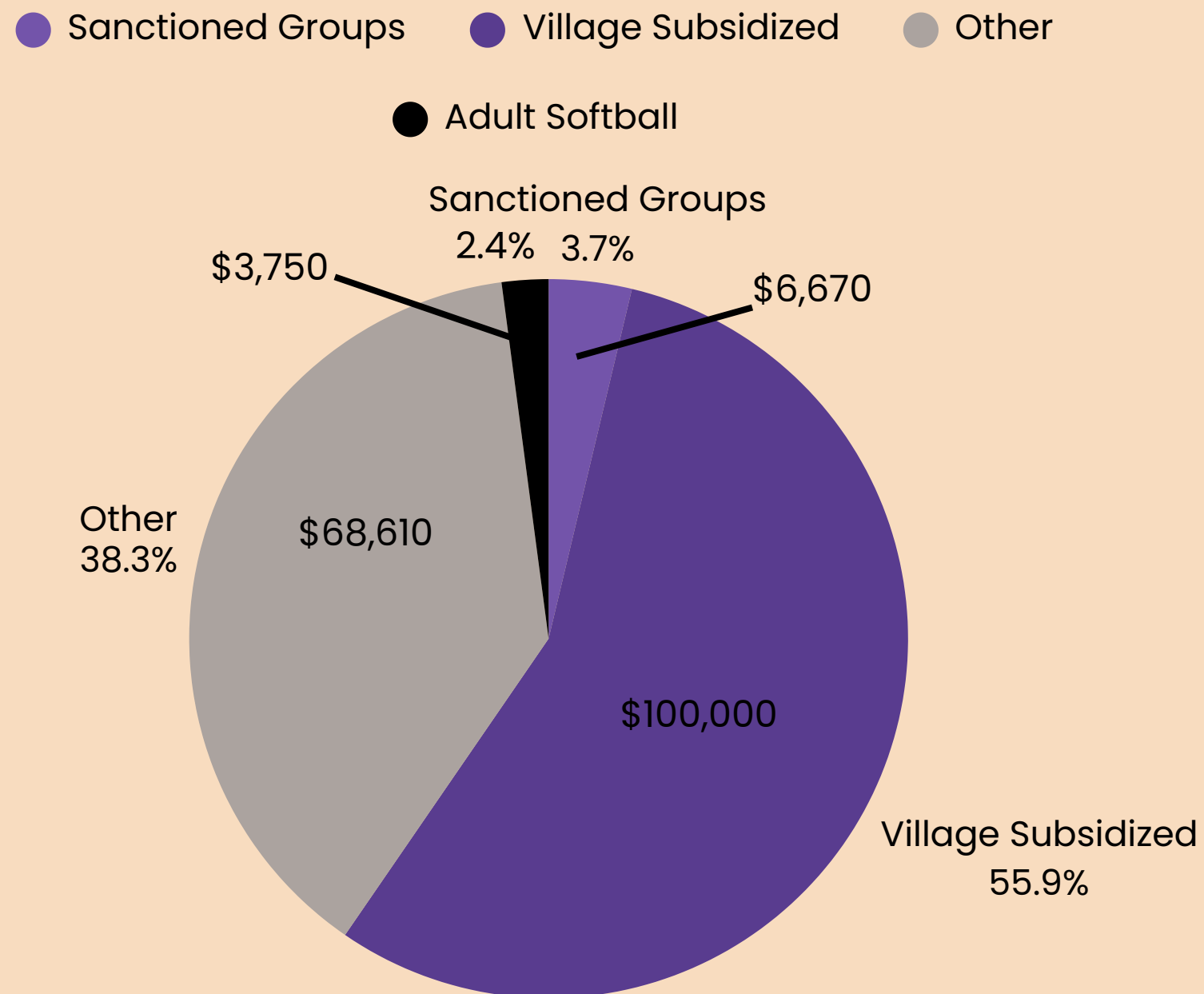


2026

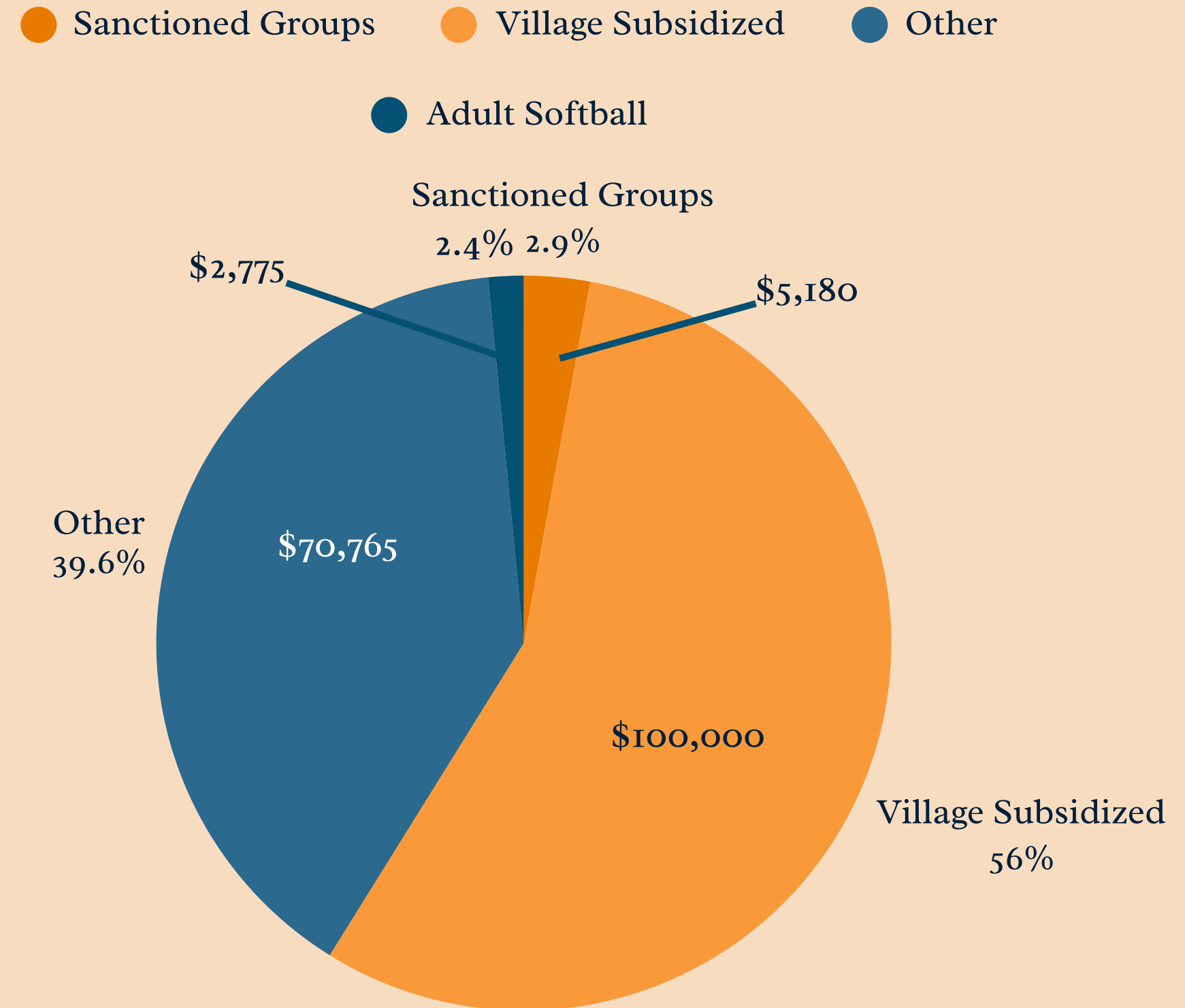


Field Rentals Revenue Breakdown

2025

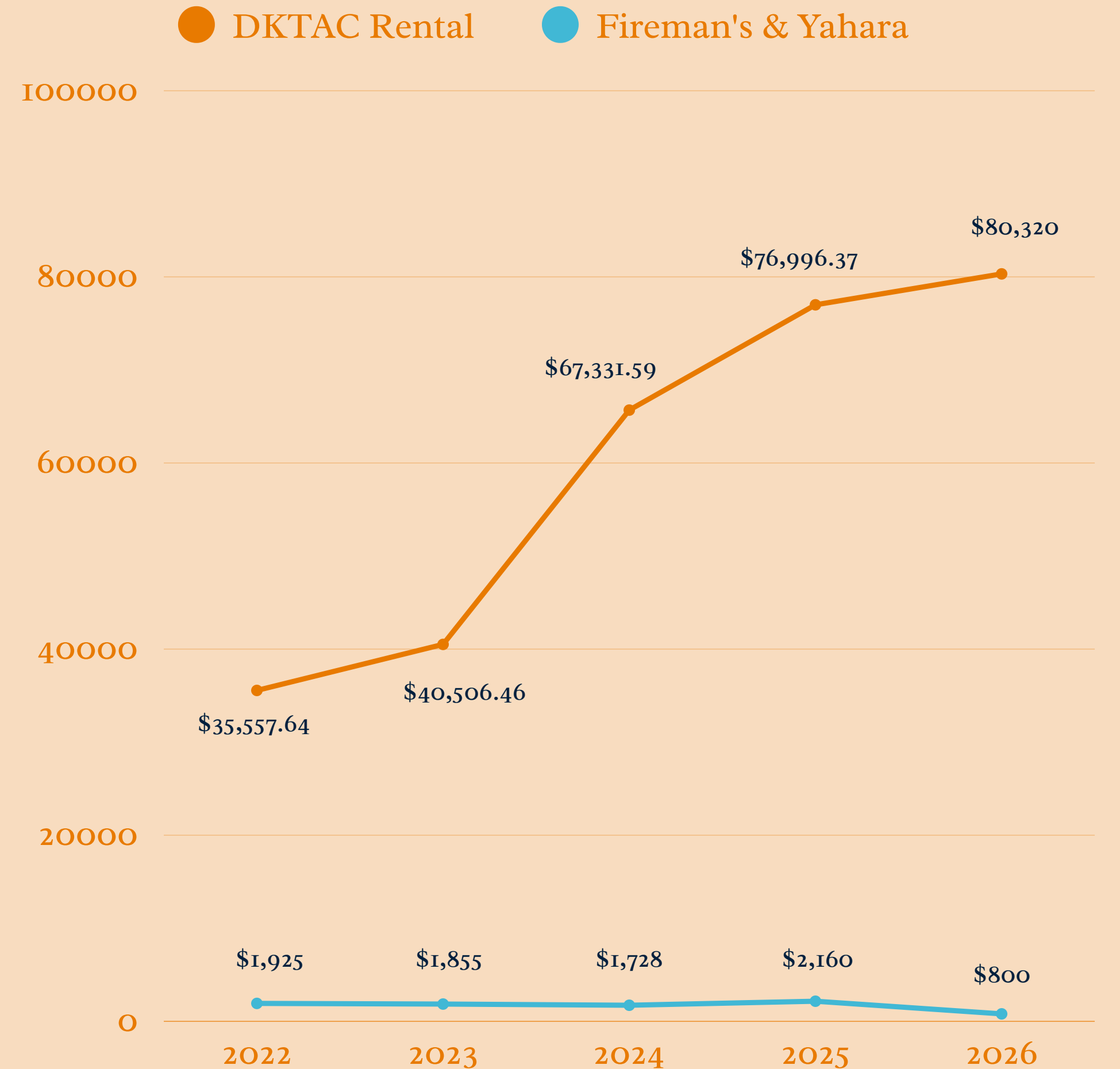


2026



Field Rental Revenues

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



*2026 Year End Projected based on Current Rentals.



There are still five volunteer groups scheduled for the remainder of 2026, shares not included

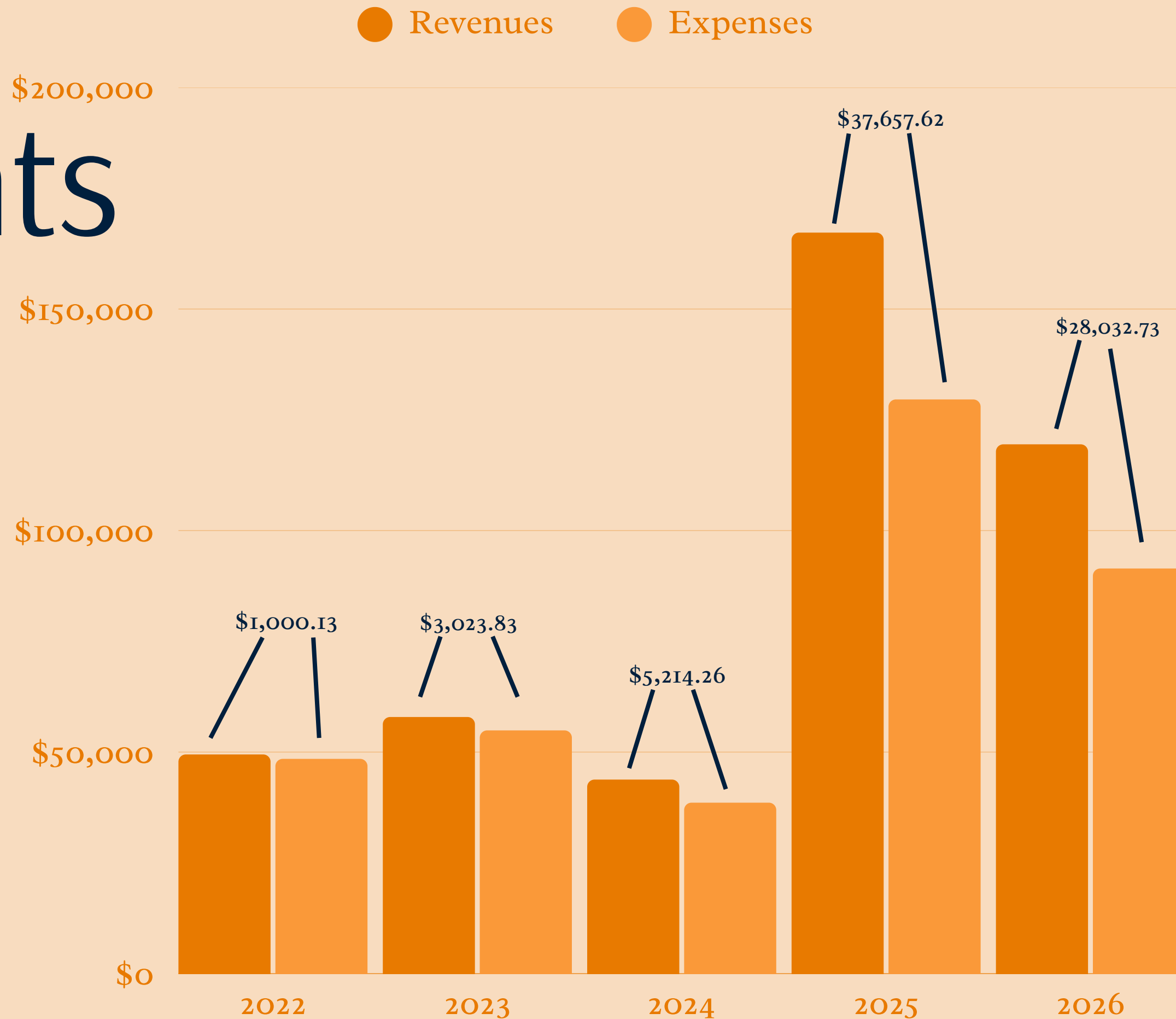




Special Events

Special Events

- 8 events still remaining in 2026
- Expenses & Revenues not always received in calendar year.

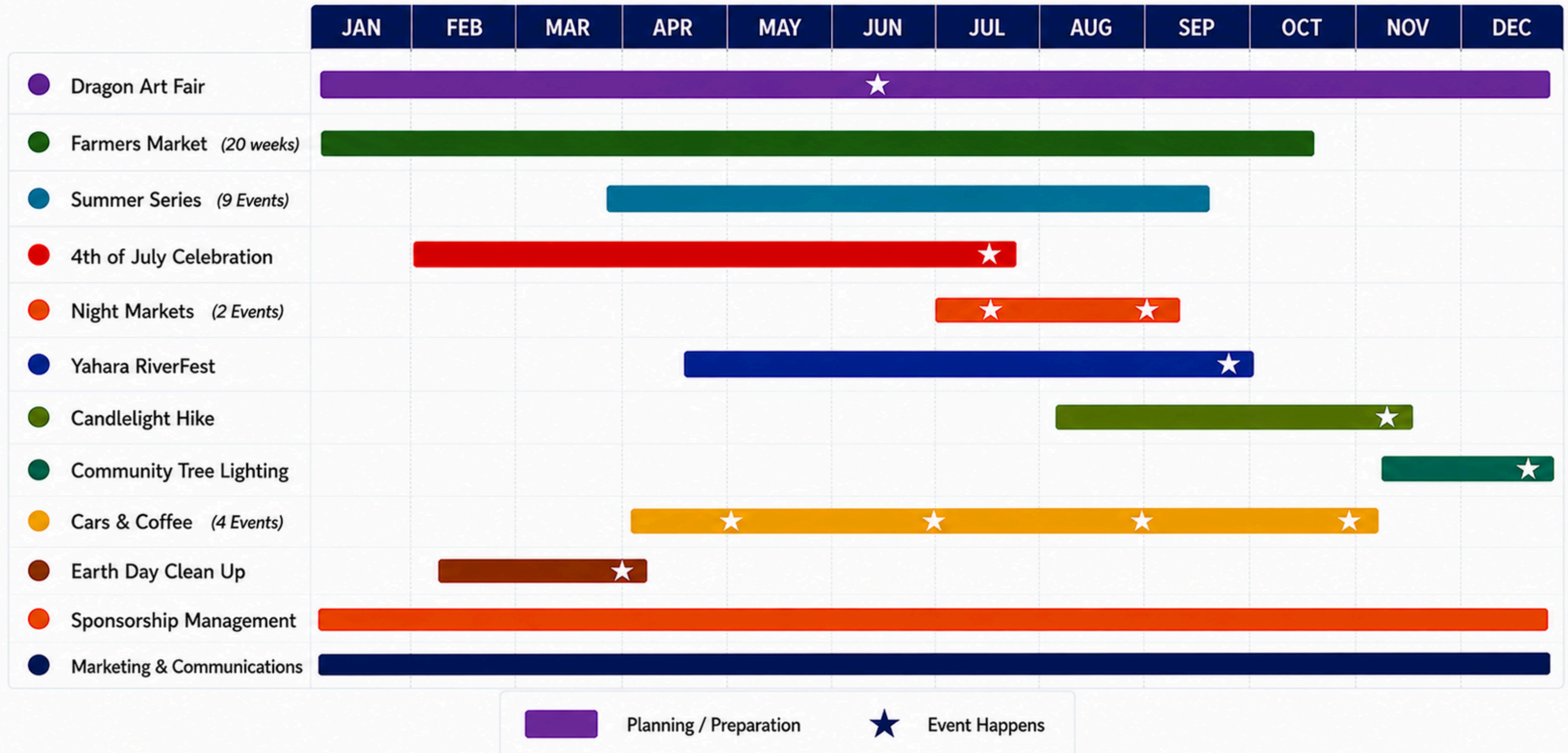


*8 events still remaining in 2026

Special Events

MULTIPLE EVENTS. OVERLAPPING RESPONSIBILITIES.

Year-Round Commitment



Special Events

The Many Hats of a *Community Events Coordinator*



EVENT PLANNER

Plans, organizes, and executes events from concept to completion.



MARKETING & COMMUNICATIONS

Helps the team create and manage promotional materials and outreach across all platforms.



VOLUNTEER COORDINATOR

Recruits, trains, and coordinates volunteers to support our events.



SPONSORSHIP MANAGER

Builds partnerships and manages sponsor relationships and fulfillment.



PROJECT MANAGER

Coordinates logistics, permits, contracts, and timelines to keep events on track.



VENDOR MANAGER

Recruits, communicates with, and supports vendors throughout the year.



CUSTOMER SERVICE REPRESENTATIVE

Responds to resident, businesses, and community inquiries with excellent service.



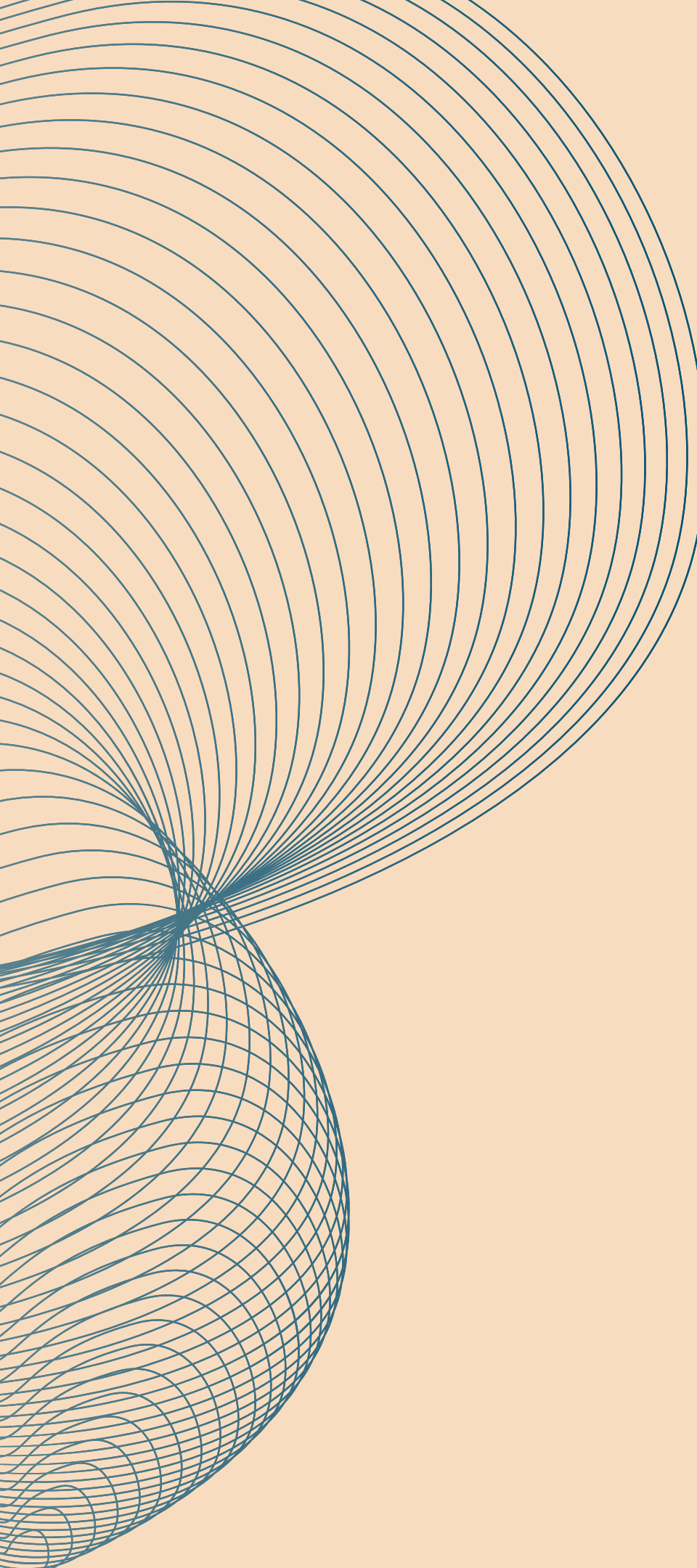
GRANT WRITER

Researches, writes, and reports on grants to secure funding for community events.

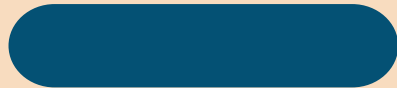


EVENT OPERATIONS MANAGER

Oversees event setup, operations, and tear-down for a safe, successful experience.



2027 Forecast

- 
- Part-time Rec Coordinator
 - Wage Adjustment DKTAC Concession Lead
 - Facility Use Agreement with DeForest Area School District
- 

Part-Time Recreation Coordinator

- Provides year-round office coverage and operational support
- Elimiated the need for a seasonal summer internship
- Transfers management of the Farmers Market from full-time staff.
- Provided dedicated oversight of DeForest Yards Ice Skating programming, giving an opportunity to expand programming.
- Increases staff capacity during peak reacreation and event seasons.
- Creates continuity and institutional knowledge that cannot be achieved through temporary seasonal staffing.
- Allows full-time staff to focus on long-range planning, program development, partnerships and other strategic departmenal initiatives.

The Numbers

Reallocate budget funds:

- Events Part-Time Wages: \$7,700
- Rec Part-Time Wages: \$5,000

Fund 230 Revenues:

- Additional revenues from Hotel Room Tax: \$13,300



Facility Needs

- Village owns one indoor programming space (Fireman's Park Community Room). Village Hall Common - rarely
- 29 Non-Village owned indoor facilities used for programming in 2024.
- 741 Bookings (not including league practices or games for travel youth basketball or volleyball) in 2025.
- We have a facility use agreement for DeForest Yards 2 that will be able to help with growing needs.
- In discussions with the DeForest Area School District on a more concrete facility use agreement.

General Fund Impact

Account Name	Revenue/Expense	2025 Total	2026 Budget	2027 Proposed Budget	Difference
REC; Dues	Expense	\$1,652.86	\$1,495	\$2,400	(\$905)
REC: Training	Expense	\$3,124.14	\$3,000	\$3,795	(\$795)
REC; Travel	Expense	\$1,846.34	\$4,780	\$7,180	(\$2,400)

- Licensing fee for music used during events and recreation programs increased.
- Events conference (IFEA)
- Membership dues for Events Association (IFEA)
- Rising costs for hotels and flights for department staff trainings.
 - Trainings needed to maintain staff certifications
- Additional travel for Events Conference



Thank You
