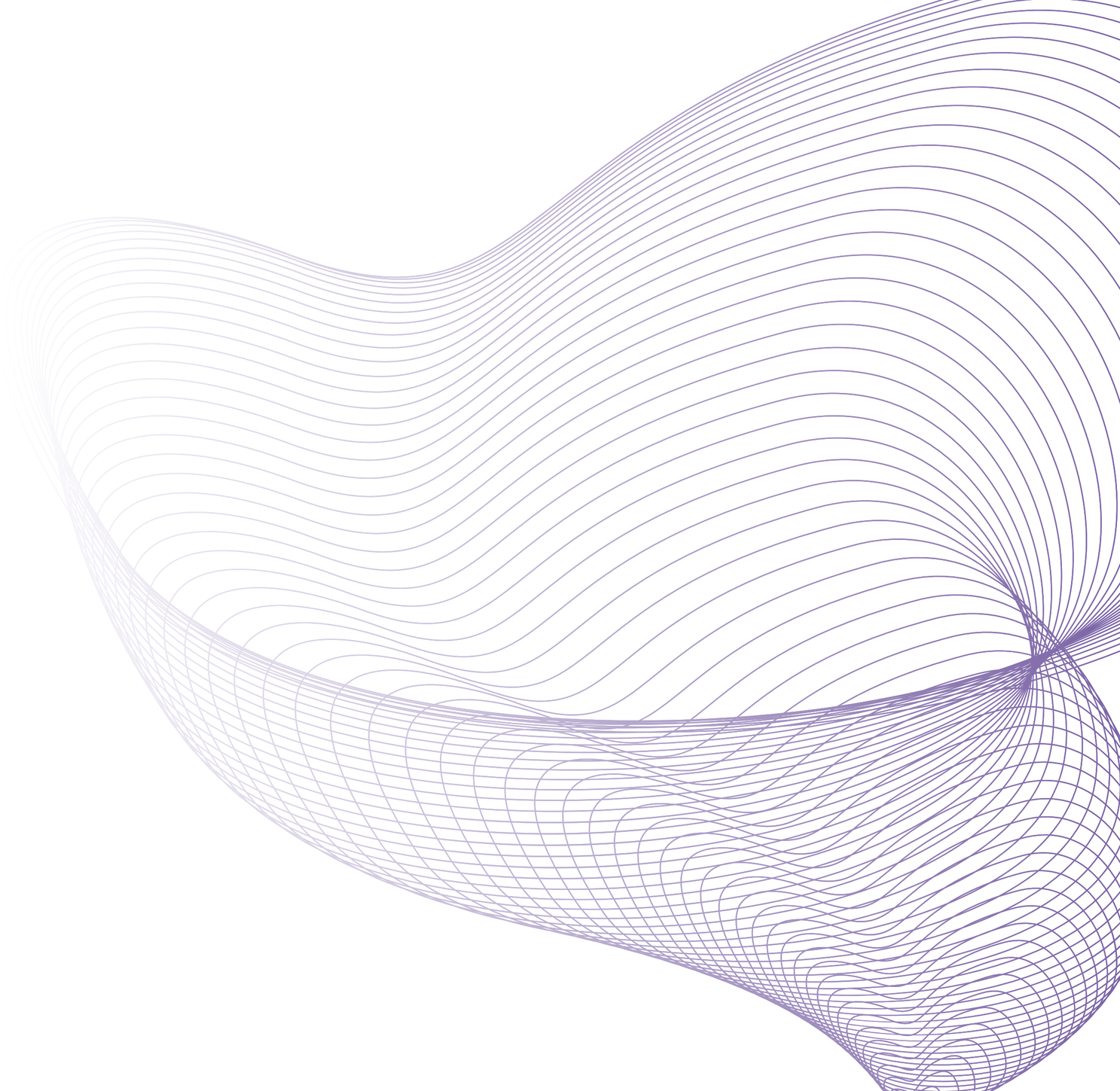
RECREATION & COMMUNITY ENRICHMENT





REESE O'MALLEY



SAM FREDERICKSON



TRICIA KLEINSTEIBER

OUR TEAM

3 - Full Time Staff

58 - Part time/seasonal employees

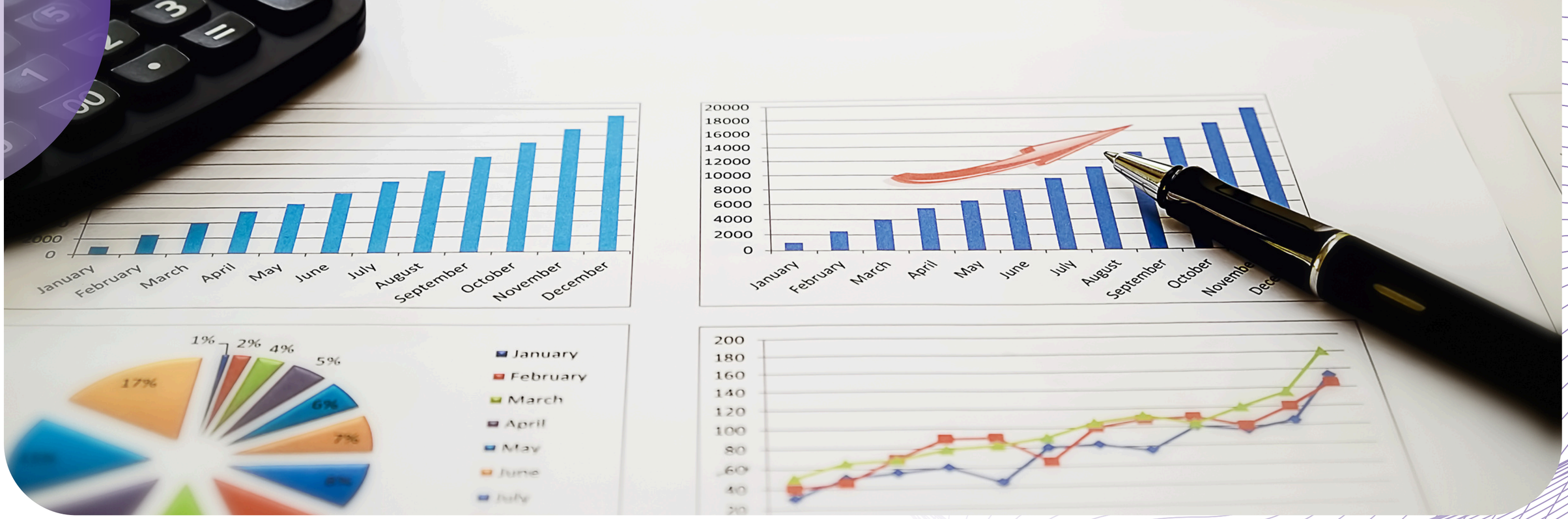
31- Umpires/Referees

18 - Contracted Instructors



SERVICES

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

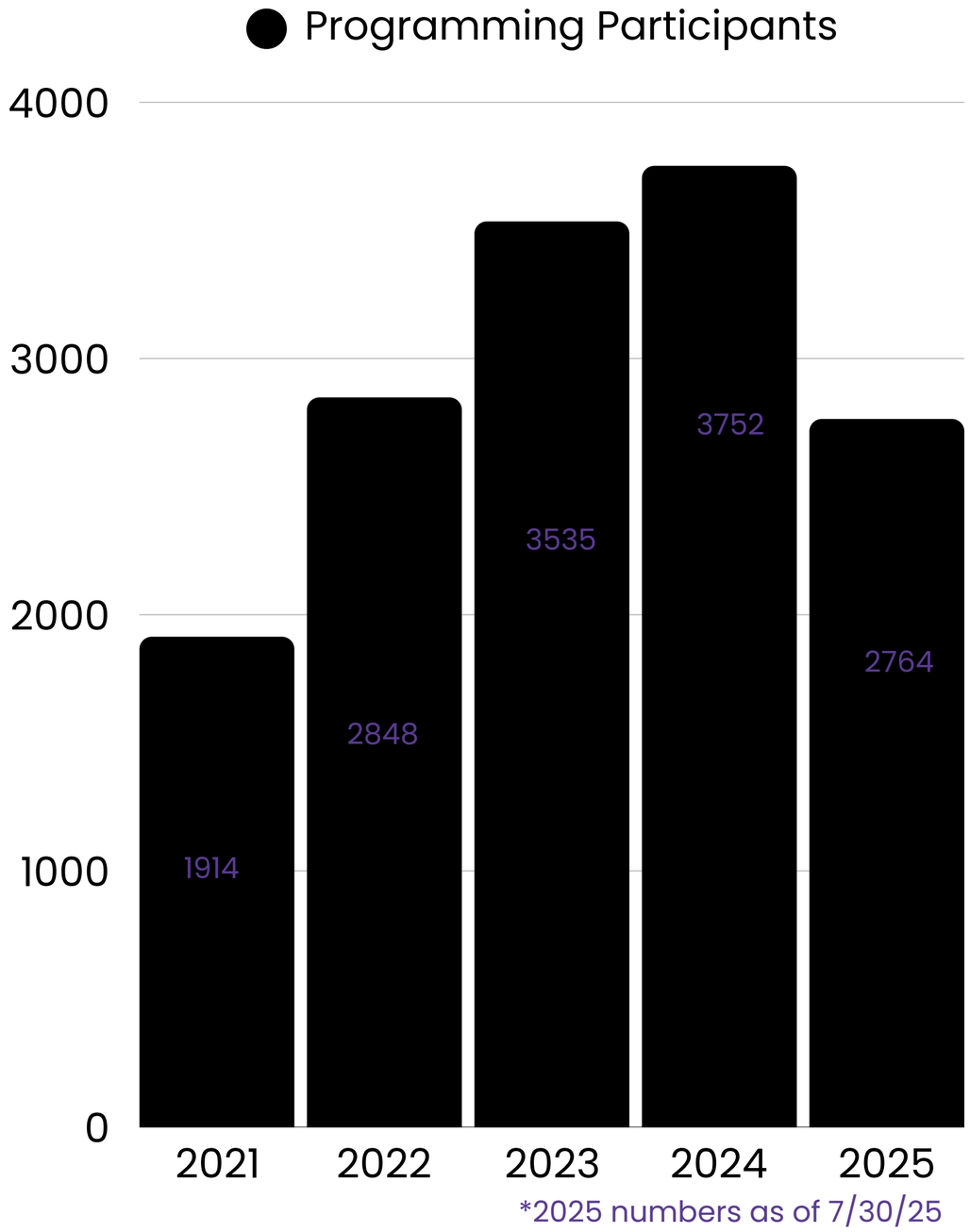


TRENDS

Programming, events and facility budget trends.

RECREATION PROGRAMMING

- 2025 NUMBERS ARE LOWER AS WE HAVE ONLY TAKEN REGISTRATION FOR SPRING/SUMER PROGRAMS. THE FALL/WINTER GUIDE RELEASES ON 7/31/25



*2025 numbers as of 7/30/25

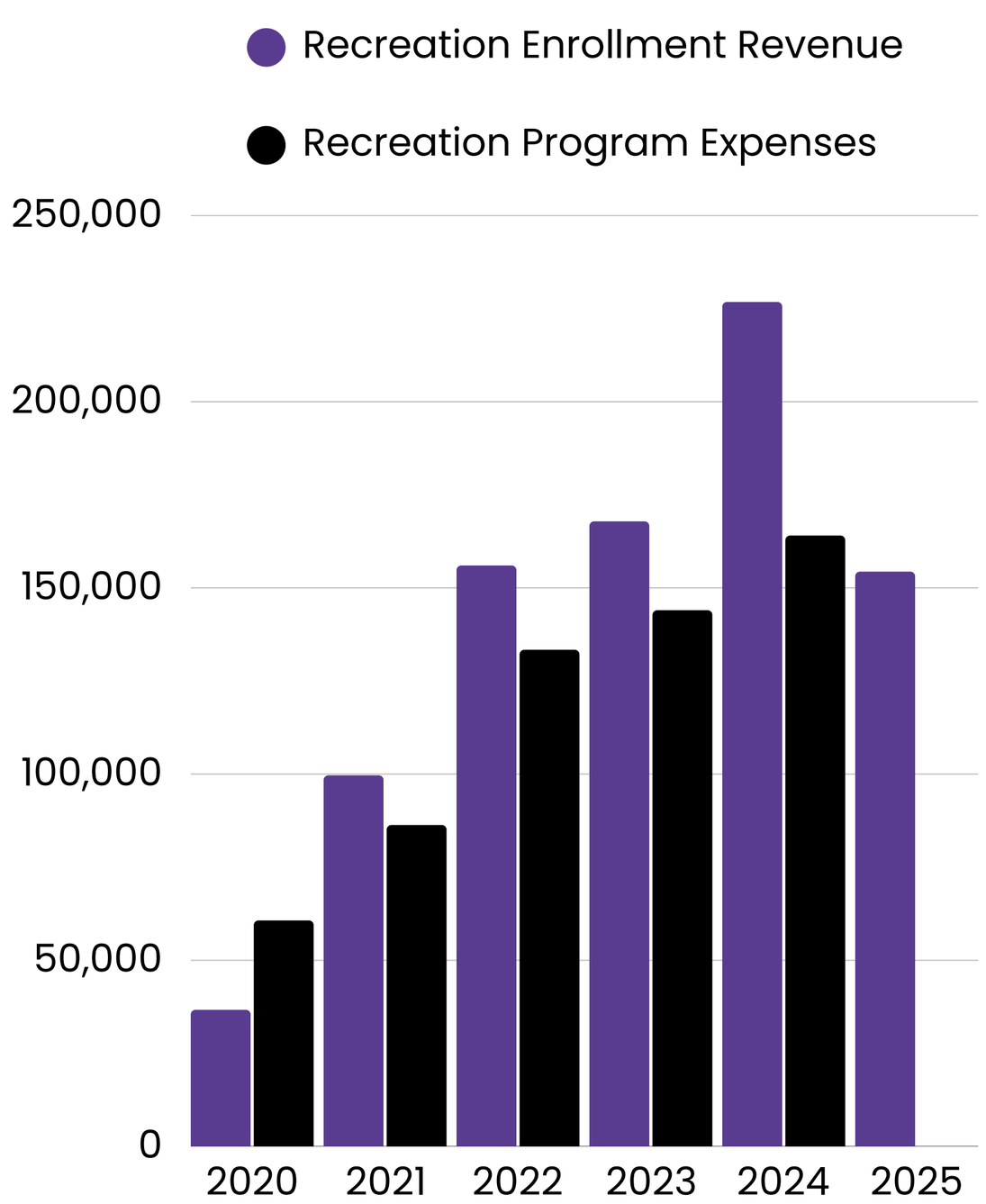
RECREATION PROGRAMMING

- NON-RESIDENT FEE IMPACT



*2025 numbers as of 7/30/25

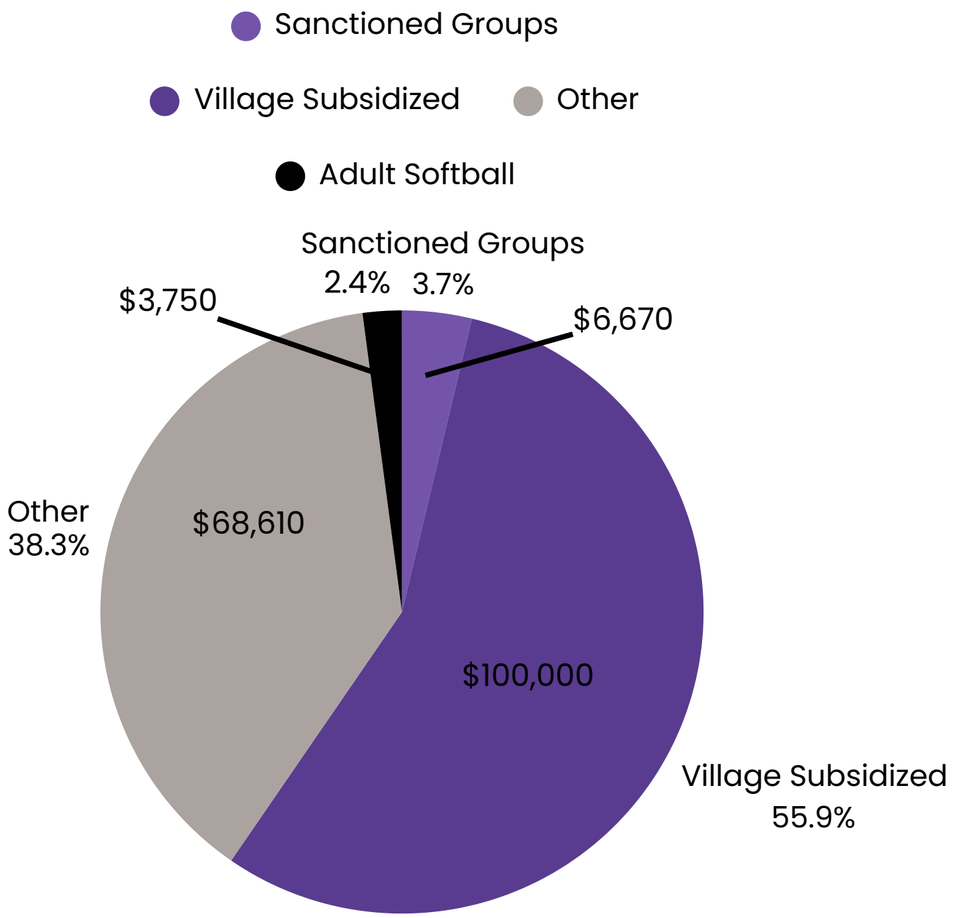
RECREATION PROGRAM OPERATIONS

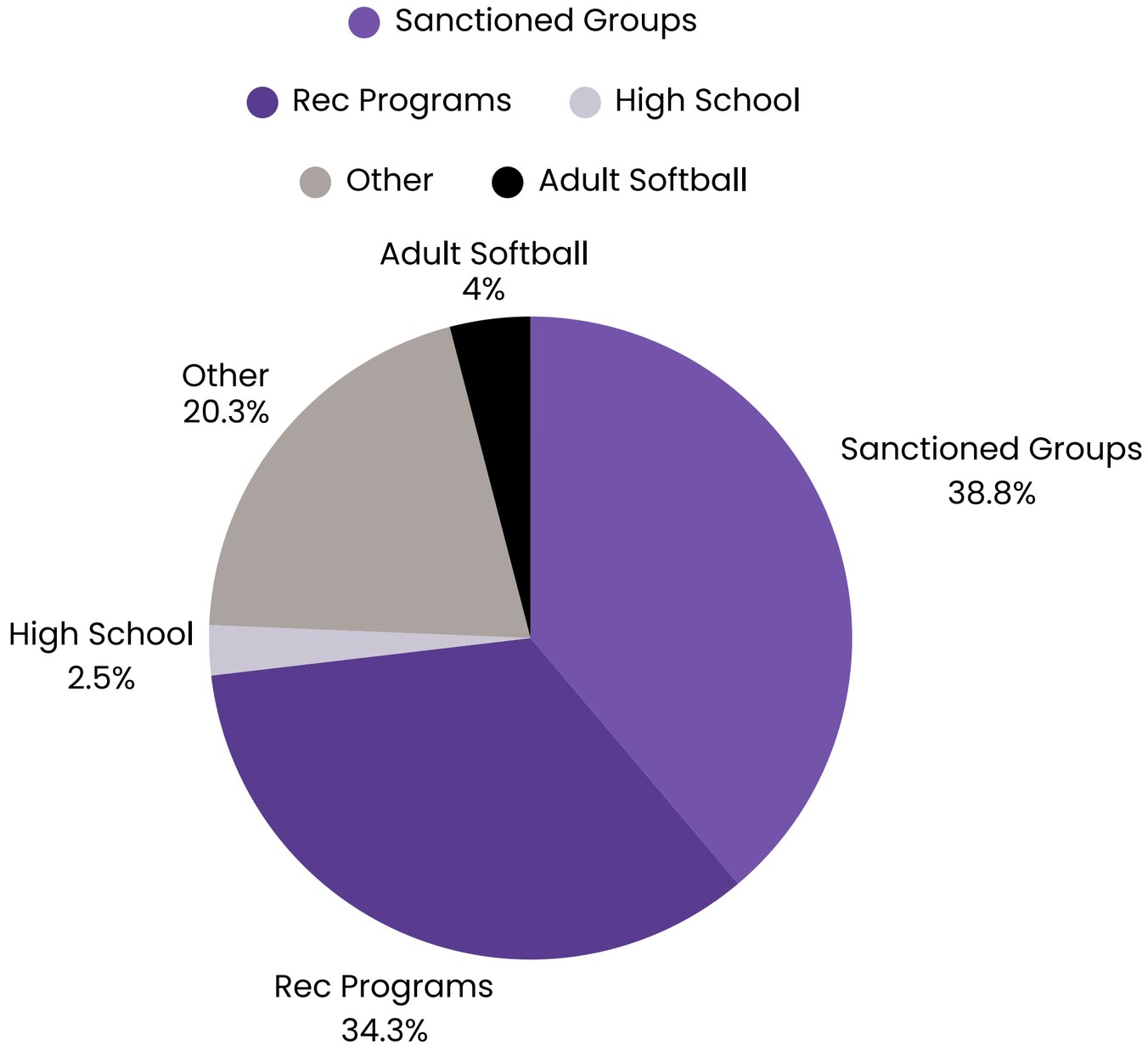


*2025 numbers as of 7/30/25

**Does not include full-time wage and benefits

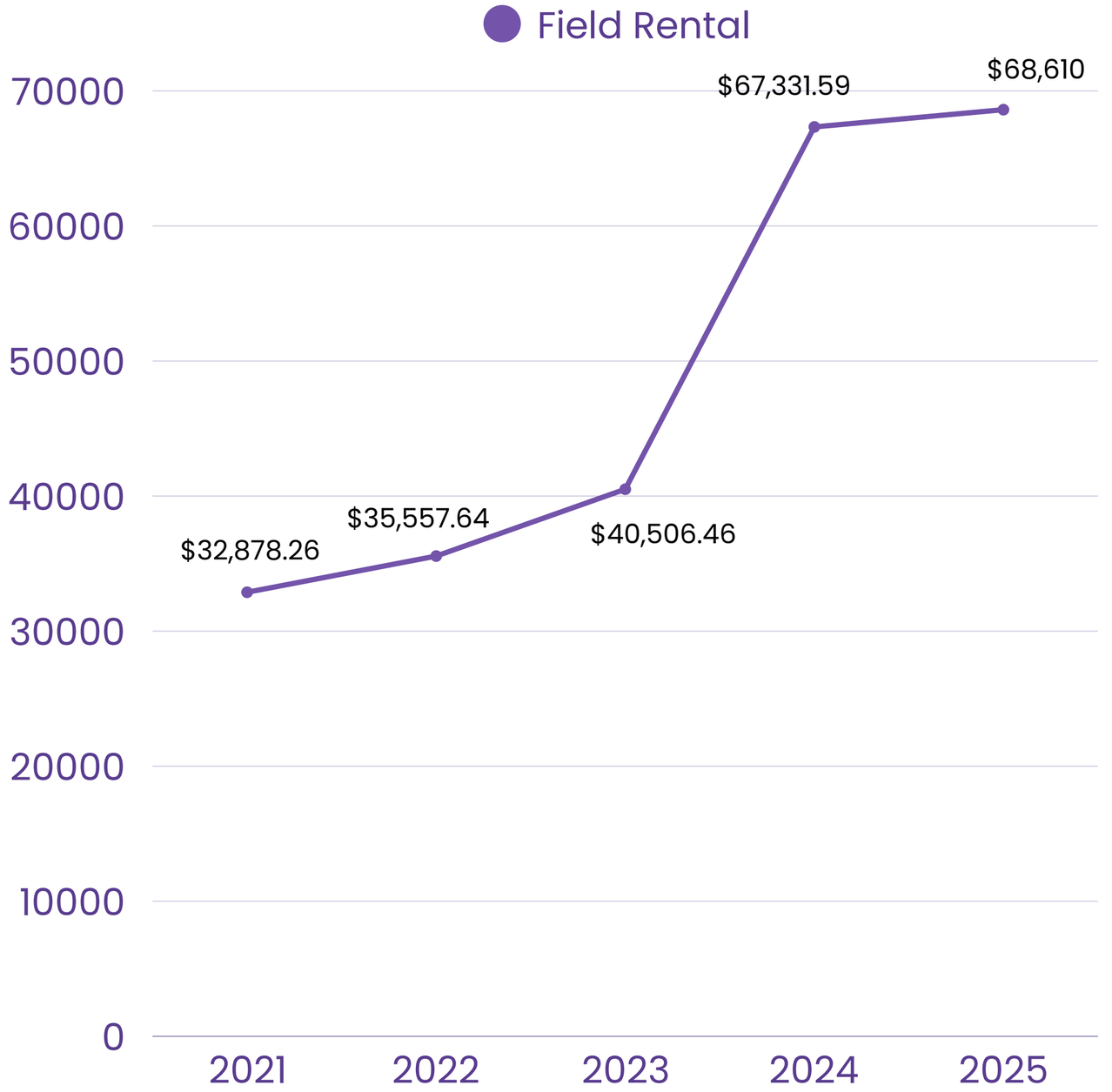
FIELD RENTALS USAGE BREAKDOWN





FIELD RENTAL REVENUES

- ATHLETIC COMPLEX FIELD RENTAL
  - LONG FIELDS & BALL FIELDS
- FIREMAN'S & YAHARA PARK FIELD RENTALS

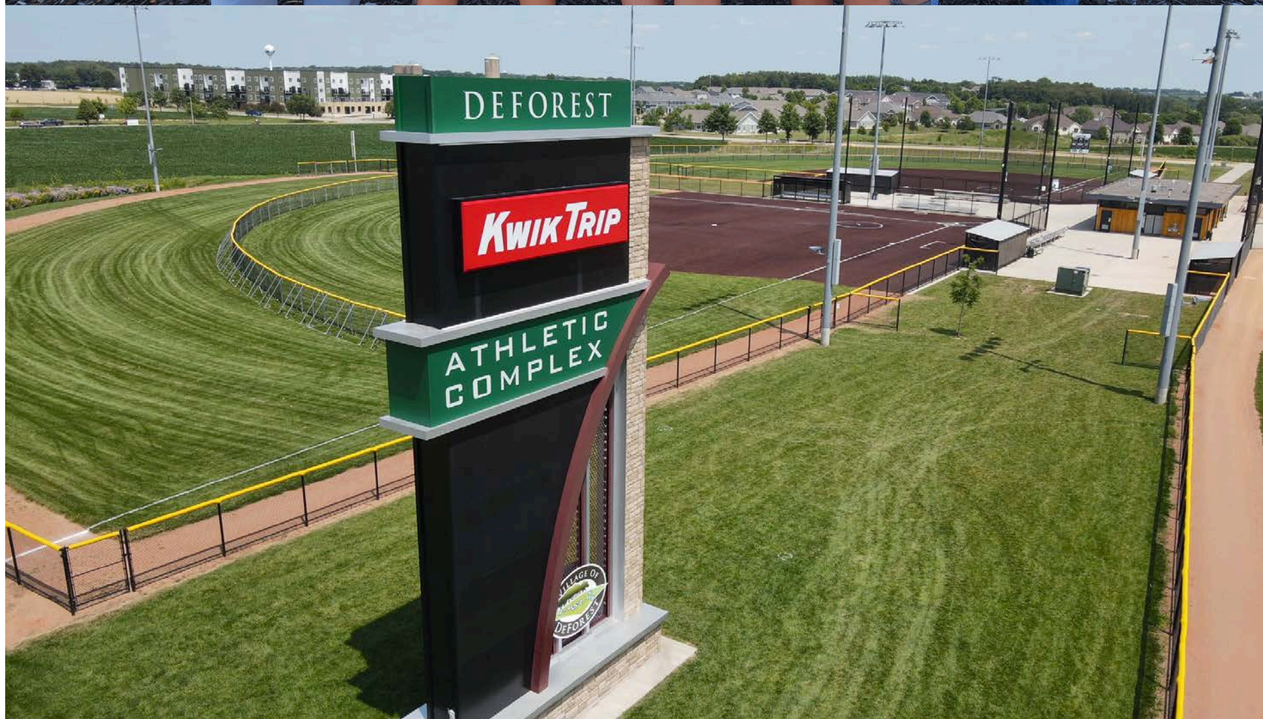


*2025 Year End Projected based on Current Rentals.



There are still three volunteer groups scheduled for the remainder of 2025, shares not included



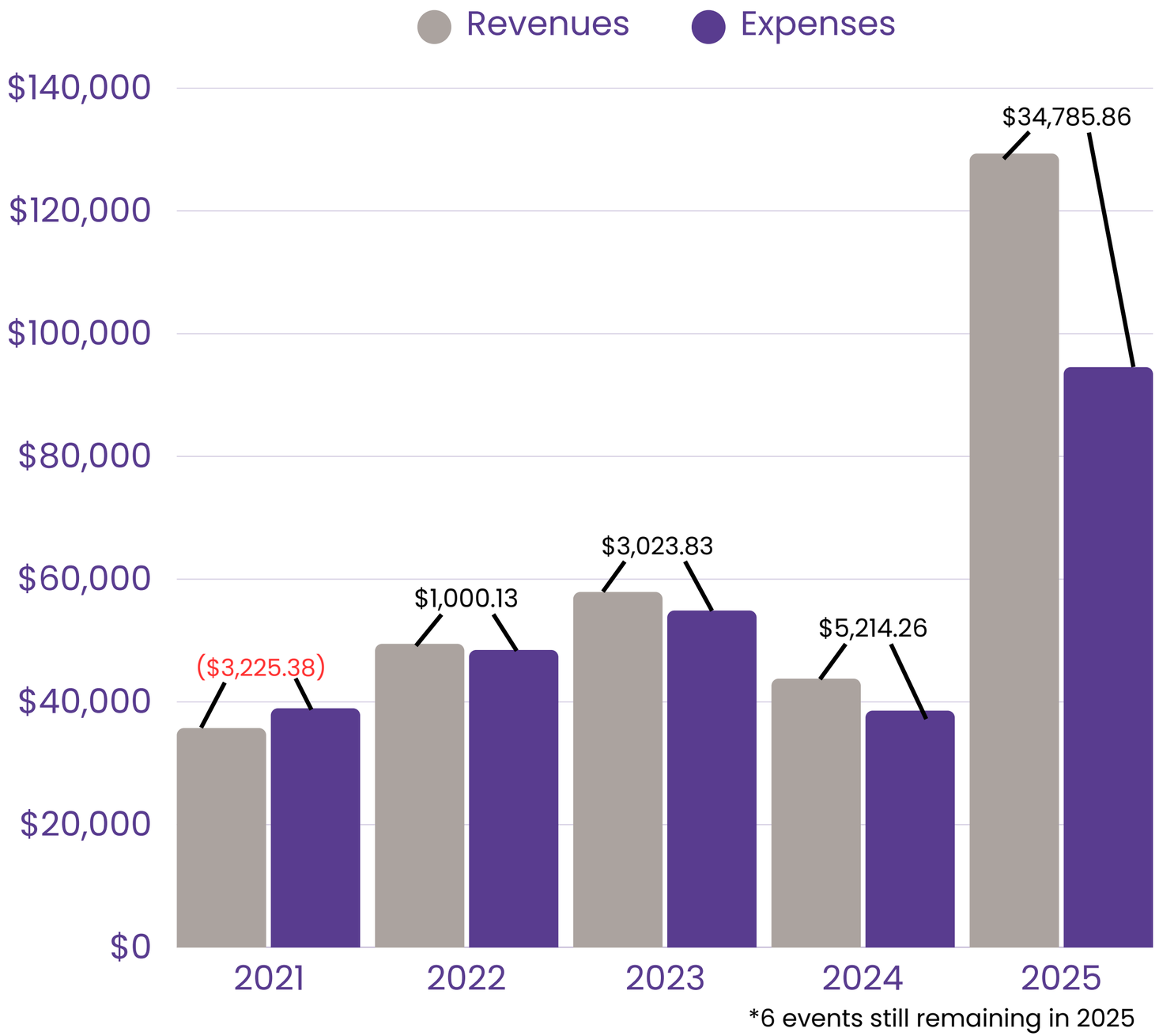




SPECIAL EVENTS

SPECIAL EVENTS

- IMPACT OF FIRST YEAR
  - 4TH OF JULY CELEBRATION
  - DEFOREST DRAGON ARTS FAIR



*6 events still remaining in 2025

2026 FORECAST

- SPECIAL EVENTS
  - FAILING EQUIPMENT
  - EVENT COSTS
- SCHOOL DISTRICT RENTAL FEES
- FACILITY NEEDS FORECAST
- DEFOREST YARDS



SPECIAL EVENTS

- Movie Equipment Replace Options
  - Option 1: LED Movie Screen Purchase with Audio
    - $$72,000
  - Option 2: Replace with similar or like equipment
    - $???
    - Waiting on quotes, estimate $15,000
  - Option 3: Rent LED Screen (proposed in budget)
    - $2,250 for 3 movies

*Each movie license is roughly $550 per day. Or $1,300 per event with screen rental.



SPECIAL EVENT COSTS

DeForest Dragon Arts Fair & 4th of July Celebration

- 2025 Budget numbers based on historical data provided.

DeForest Dragon Art Fair

- Event was profitable for the Village, numbers provided were fairly accurate.
- Exceeded our vendor, sponsorship and concession budget expectations.

4th of July Celebration

- Had unexpected increases in multiple line items
- Beer Tent Profit Share
- Still waiting on some numbers
- Projecting an overall loss on this event before including staff time and wages.
- Worker constraints as Village run event.
- 2026

SCHOOL DISTRICT RENTAL FEES

SCENERIOS	NUMBER OF PROGRAMS OFFERED	NUMBER OF PROGRAM PARTICIPANTS	SCHOOL DISTRICT PROPOSED FEES	COST TO RECOVER PER PROGRAM	COST TO RECOVER PER PARTICIPANT
2025	370	2858	$52,105.90	$141	$19
2025 W/O TRAVEL & ADULT OPEN GYMS	353	2726	$20,677.10	$59	$8
FLAT FEE	370	2858	$10,000	$27	$4

- Nothing going into effect until School Districts 2026-2027 Budget (July - June Budget Cycle)
- Discussion of formal articulation agreement
  - School District Usage of Village Facilities vs Villages use of School District Facilities
- Option to limit impact would be to stop offering youth basketball and volleyball past 2nd grade and eliminating Adult Open Gym programs.
- 2026 budget will reflect a $10 program fee increase for participants.
- Alternative option, would be the Village subsidize the rental fee.



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.
- 719 Bookings (not including league practices or games for travel youth basketball or volleyball) in 2024. 2025 projected 871 bookings.
- Fall/Winter guide - One program could not be offered because lack of facility space available.

ACCOUNT NAME	REVENUE/EXPENSE	2024 TOTAL	2025 BUDGET	2026 PROPOSED BUDGET	DIFFERENCE
PARKS; RENTALS	REVENUE	$24,961.76	$18,000	$21,000	+$3,000
PARKS; LAND RENT (COMM GARDEN)	REVENUE	$1,605	$1,400	$1,500	+$1,000
REC; OFFICE SUPPLIES	EXPENSE	$827.65	$675	$810	($135)
REC: PRINTING	EXPENSE	$672.91	$275	$2,775	($2,500)
REC; DUES	EXPENSE	$1,149.30	$1,430	$1,560	($130)

- Watching Park Rental trends, they continue to increase.
- Added 4 additional organic plots in 2025
- One time request for office supplies (ergonomic mouse and keyboard)
- Contracting out for design and limited prints of Recreation Program Guides.
- Annual dues increasing from Young Professional to Professional.

DEFOREST YARDS PROGRAMMING

- Programming starting in Mid-October.
- Offerings:
  - Learn to Skate Programs
    - Fall & Winter Session
    - Ages: 3yrs - 15yrs
  - No School Day - Open Hockey
    - 13 dates
    - Ages: 6yrs+
  - No School Day - Open Skate
    - 13 dates
    - Ages: Open (Parent/Guardian assistance required for under 6yrs)
- Great to work with
- Village looking to hold off on special events right now.

THANK YOU