

**DEPARTMENT**

**PARKS & RECREATION**

**FUND 22**

**Program Description:**

The Parks and Recreation Department is responsible for the operation and general maintenance of all Village Parks and facilities. The Department is also responsible for the creation, promotion and management of all sports, recreational programs and special events.

Recreation programs are self-supporting through the collection of registration, program fees and sponsorships. In 2022 the Parks and Recreation Department is projecting nearly \$340,000 in total revenues. The department is projecting \$211,580 in revenues through programs, fees and sponsorships, while collecting only \$128,420 in tax dollars. We are hopeful that we will generate record recreation program revenues in 2022 as we are approaching \$100,000.

This Department generates further revenue in the form of concession sales, rentals, team sponsorships, sponsor banner sales, activity guide advertising and property rental fees. This department works extremely hard to work cooperatively with as many organizations as possible to provide additional revenues and share resources. The Parks and Recreation staff works closely with many community organizations and local businesses, which have been extremely generous in supporting our Department's programs and services.

**2022 Accomplishments:**

- Generated over \$49,000 in little league revenue.
- Generated \$13,000 in revenues from sponsor banner sales
- Added new ADA bleacher to park
- Continued our success with music in the park events. Wednesday nights have been successful
- Broke ground and began grading work for phase one of Breuer Park
- Renamed Fireman's Park Annex "Rotary Park"
- Collected \$76,500 in donations for the final phase of Rotary Park
- Nearing completion of the side of Rotary Park. Added concrete games, bocce ball and pickle ball
- Completed the demolition of haunted house and barn at Rotary Park
- Began work on trail connecting Rotary Park to Hwy. 60

**2023 Objectives:**

- Continue to make sure all youth teams are fully sponsored
- Complete phase one of Breuer Park

- Begin work on phase two of Breuer Park
- Continue to grow our music in the park events / farmer's markets
- Complete all projects at Rotary Park finalizing grading and pickle ball courts

**Capital Projects – 2022 Accomplishments:**

- New ADA bleacher added to Community Park
- Completed all ballfield repairs
- Added corn hole, bocce ball, ping pong and foosball to Rotary Park
- Finished raising Haunted House and Farm buildings
- Added camera systems to Rotary Park and Fireman's Park

**Capital Projects – 2023 Goals:**

- Add new ADA bleacher to Community Park
- Breuer Park Phase two
- Finish Rotary Park with Pickle ball courts
- Complete Village tree inventory

**PROPOSED 2023 BUDGET**

**PARKS & RECREATION - FUND 22 REVENUES**

		2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
		12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
220-41110-000-000	REAL & PERSONAL PROPERTY TAX	156,084.00	128,420.00	128,420.00	128,420.00	132,573.00	3.23%
220-45210-000-000	GRANTS & AWARDS	136.33	76.39	130.95	-	-	
220-46701-000-000	YOUTH B/B LEAGUE	3,182.78	-	-	4,000.00	4,000.00	0.00%
220-46708-000-000	REC BOOK ADS	1,100.00	725.00	725.00	1,500.00	1,500.00	0.00%
220-46717-000-000	LITTLE LEAGUE	48,567.36	44,235.87	44,235.87	50,000.00	50,000.00	0.00%
220-46730-000-000	FLAG FOOTBALL LEAGUE	9,075.00	88.00	8,500.00	8,500.00	9,500.00	11.76%
220-46735-000-000	SPLASHPAD FEES	-	-	-	-	-	0.00%
220-46736-000-000	SOFTBALL	3,600.00	2,400.00	2,400.00	4,000.00	3,500.00	-12.50%
220-46750-000-000	CONS STAND SALES	8,491.18	7,189.60	12,325.03	7,500.00	9,500.00	26.67%
220-46890-000-000	RECREATION PROGRAMS	129,310.92	79,069.47	135,547.66	102,000.00	126,000.00	23.53%
220-48110-000-000	INTEREST INCOME	(55.96)	3.67	6.29	-	-	0.00%
220-48220-000-000	SIGN RENT REVENUE	10,200.00	10,200.00	10,200.00	9,000.00	10,000.00	11.11%
	<b>TOTAL FUND REVENUE</b>	<b>369,691.61</b>	<b>272,408.00</b>	<b>342,490.80</b>	<b>314,920.00</b>	<b>346,573.00</b>	<b>10.05%</b>

**PROPOSED 2023 BUDGET**

**PARKS & RECREATION - FUND 22 EXPENDITURES**

		2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
		12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
220-51120-140-000	PARK BOARD PER DIEM	1,610.00	1,715.00	1,715.00	1,610.00	1,715.00	6.52%
220-55312-300-000	YOUTH B/B LEAGUE	2,909.38	1,520.00	2,000.00	2,500.00	2,000.00	-20.00%
220-55314-300-000	RECREATION PROGRAMS	102,250.97	42,063.99	72,109.70	77,000.00	95,000.00	23.38%
220-55315-300-000	REC BOOK EXPENSES	2,224.00	1,230.00	2,200.00	2,200.00	2,200.00	0.00%
220-55317-300-000	LITTLE LEAGUE	14,268.82	7,290.90	8,000.00	15,000.00	14,000.00	-6.67%
220-55330-300-000	FLAG FOOTBALL LEAGUE	4,874.67	-	3,000.00	3,000.00	3,000.00	0.00%
220-55335-102-000	SPLASHPAD & REC SUPERVISOR	56,497.73	25,998.74	44,569.27	48,000.00	48,000.00	0.00%
220-55335-104-000	SPLASHPAD P/TIME WAGES	204.75	-	-	-	-	0.00%
220-55335-130-000	SPLASHPAD S/S TAX	6,924.88	5,418.28	8,127.42	5,000.00	8,127.00	62.54%
220-55335-132-000	SPLASHPAD RETIREMENT	3,830.32	1,818.75	3,117.86	3,200.00	3,118.00	-2.56%
220-55335-133-000	SPLASHPAD INS & BENEFITS	20,897.57	5,300.19	9,086.04	9,100.00	9,646.00	6.00%
220-55336-300-000	SOFTBALL	2,404.09	540.00	1,500.00	1,500.00	1,800.00	20.00%
220-55350-300-000	CONS STAND	8,922.42	5,400.21	9,257.50	6,087.00	7,500.00	23.21%
220-55352-101-000	REC DIRECTOR SALARY	72,972.44	42,494.95	72,848.49	79,298.20	79,298.00	0.00%
220-55352-130-000	REC DIRECTOR S/S TAX	8,016.93	3,285.48	5,632.25	5,792.96	5,793.00	0.00%
220-55352-132-000	REC DIRECTOR RETIREMENT	5,117.32	2,964.78	5,082.48	5,721.73	5,722.00	0.00%
220-55352-133-000	REC DIRECTOR INS & BENEFITS	24,179.01	13,737.17	23,549.43	24,303.00	25,761.00	6.00%
220-55352-300-000	REC DIRECTOR SUPPLIES & EXPENS	741.20	926.33	1,587.99	2,000.00	2,000.00	0.00%
220-55352-310-000	PARKS&REC CENTRAL SERVICES	21,504.00	16,415.25	21,887.00	21,887.00	25,382.00	15.97%
220-55352-530-000	PARKS&REC CENTRAL SVC-BLDG	5,516.00	4,210.50	5,614.00	5,614.00	6,511.00	15.98%
	<b>TOTAL FUND EXPENDITURES</b>	<b>365,866.50</b>	<b>182,330.52</b>	<b>300,884.43</b>	<b>318,813.89</b>	<b>346,573.00</b>	<b>8.71%</b>
	<b>NET REVENUE OVER EXPENDITURES</b>	<b>3,825.11</b>	<b>90,077.48</b>	<b>41,606.37</b>	<b>(3,893.89)</b>	<b>-</b>	

**Village of Slinger 5-Year Capital Improvement Plan  
Parks & Recreation - Fund 10 Component**

Revenues	2022	2023	2024	2025	2026	2027
Parks Levy & Cash	complete	\$43,000	\$35,000	\$35,000	\$0	
Park Impact Fees						
G.O. Notes	complete		\$50,000			
Grants						
TID Increment						
<b>Total Revenues</b>	<b>complete</b>	<b>\$43,000</b>	<b>\$85,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>

Expenditures	2022	2023	2024	2025	2026	2027
<b>Parks - Fund 10</b>						
Bleacher	complete	\$5,000	\$5,000	\$5,000		
Fence replacement			\$30,000	\$30,000		
Open Space/Breuer Park Master Plan						
Haunted House and Barn Raising	complete					
Upper Firemens Park parking lot rebuild			\$50,000			
Cameras - Fireman's Lower, upper and Rueckl						
Fields Park						
Breuer Park Phase One Engineering Fees	complete	TBD	TBD			
Inclusive Playground						
Top Soil and Seed Fireman's Park Annex	complete					
Laser Grade Fields						
Ballfield grass repairs	complete					
Pickleball Surface Rotary Park		\$25,000				
Village Tree Inventory		\$13,000				

<b>Total Parks</b>	<b>complete</b>	<b>\$43,000</b>	<b>\$85,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>complete</b>	<b>\$43,000</b>	<b>\$85,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>