

**VILLAGE OF NEW GLARUS
PARKS & RECREATION COMMITTEE
9/25/24 5:30 P.M.
Village Hall Board Room
319 2nd Street, New Glarus, WI**

AGENDA:

1. Call to Order
2. Approval of Agenda
3. Public Comment Period
4. Approval of August 14, 2024 Minutes
5. Monthly Parks & Recreation Report
6. Consideration/Discussion: 2025 Chalet of the Golden Fleece Budget
7. Consideration/Discussion: 2025 Parks & Recreation Budget
8. Consideration/Discussion: 2025 Pool Budget
9. Consideration/Discussion: Swimming Lesson Fees
10. Consideration/Discussion: Dog Park
11. Adjournment

Jaime Craig, Chair Parks & Recreation Committee

AGENDA

POSTED: N.G. Village Hall 9/20/24
 N.G. Post Office 9/20/24
 Bank of New Glarus 9/20/24



Kelsey A. Jenson, Clerk

PURSUANT TO APPLICABLE LAW, NOTICE IS HEREBY GIVEN THAT A QUORUM OR A MAJORITY OF THE NEW GLARUS VILLAGE BOARD OF TRUSTEES MAY ATTEND THIS MEETING. INFORMATION PRESENTED AT THIS MEETING MAY HELP FORM THE RATIONALE BEHIND FUTURE ACTIONS THAT MAY BE TAKEN BY THE NEW GLARUS VILLAGE BOARD.

PERSONS REQUIRING ADDITIONAL SERVICES TO PARTICIPATE IN A PUBLIC MEETING MAY CONTACT THE VILLAGE CLERK FOR ASSISTANCE AT 527-2510.

Village of New Glarus
Parks and Recreation Meeting Minutes
August 14, 2024 - 6:00 PM

MEETING CALL TO ORDER: Chair Jaime Craig called meeting to order at 6:02 PM.

PRESENT: Jaime Craig, Larry Steussy

ABSENT: Jesse Donahue

ALSO PRESENT: Village Administrator Lauren Freeman, Parks & Recreation Director Megan Buol

APPROVAL OF AGENDA: Motion by Larry Steussy to approve agenda, seconded by Jaime Craig. Motion carried 2-0.

APPROVAL OF MINUTES FROM 6.12.24: Motion by Larry Steussy to approve minutes, seconded by Jaime Craig. Motion carried 2-0.

MONTHLY PARKS & RECREATION REPORT: Village Administrator Lauren Freeman and Parks & Recreation Director Megan Buol provided an update to the committee.

CONSIDERATION/DISCUSSION: Candy Cane Park Playground Project: Administrator Freeman provided an update to the committee on the Candy Cane Park inclusive playground project. No action taken.

CONSIDERATION/DISCUSSION: Hoesly Pond Update: Administrator Freeman provided an update to the committee. No action taken.

Motion by Larry Steussy to adjourn the meeting, Seconded by Jaime Craig. The meeting was adjourned at 6:16 PM.

-Lauren Freeman
Village Administrator

Acct No	Account Description	2022	2023	2024	2024	2024	2025
		Actual	Actual	Budget	Actual	Year-End	DRAFT
		12/31/2022	12/31/2023	12/31/2024	9/30/2024	Estimate	
30-00-41110-000-000	GENERAL PROPERTY TAX	8,505	8,713	9,369	9,369	9,369	
30-00-41210-000-000	ROOM TAX	0	0	0	0	0	0
	Sub-Total Taxes	8,505	8,713	9,369	9,369	9,369	0
30-00-46731-000-000	ADMISSIONS	3,144	2,603	2,600	2,413	2,600	2,800
30-00-46731-000-001	TOURS	0	0	0	0	0	0
30-00-46732-000-000	SALES	0	0	0	0	0	0
	Sub-Total Public Charges	3,144	2,603	2,600	2,413	2,600	2,800
30-00-48100-000-000	INTEREST	22	86	0	58	85	0
30-00-48400-000-000	INSURANCE RECOVERIES	0	0	0	0	0	0
30-00-48500-000-000	DONATIONS	0	100	0	0	0	0
30-00-48500-000-001	DONATIONS - FRIENDS OF CHALET	0	0	0	0	0	0
30-00-48500-000-002	GRANT: COMM.FOUNDATION OF S WI	5,569	0	0	8,827	8,827	0
30-00-48500-000-003	Nat'l Trust for Historic Prese	0	0	0	0	0	0
	Sub-Total Misc. Revenue	5,591	186	0	8,885	8,912	0
30-00-49120-000-000	LONG TERM DEBT	27,708	7,292	0	0	0	0
30-00-49200-000-000	TRANSFERS FROM GENERAL FUND	0	0	0	0	0	0
30-00-49301-000-000	SURPLUS FUNDS APPLIED	0	0	0	0	0	0
30-00-49999-000-000	MISCELLANEOUS REVENUE	0	0	0	0	0	0
	Sub-Total Other Financing Sources	0	0	0	0	0	0
	TOTAL REVENUE	17,241	11,502	11,969	20,667	20,881	2,800
30-00-55120-110-000	CHALET: SALARIES	3,226	2,570	2,773	1,998	2,500	2,856
30-00-55120-130-000	CHALET: FRINGE BENEFITS	440	197	212	214	250	218
30-00-55120-220-000	CHALET: UTILITIES	4,130	3,905	3,882	2,573	3,882	3,900
30-00-55120-240-000	CHALET: EQUIPMENT CONTRACTS	0	0	0	0	0	0
30-00-55120-291-000	CHALET: PURCHASED SERVICES	4,880	1,269	1,100	753	1,100	1,100
30-00-55120-310-000	CHALET: GENERAL OPERATIONS	909	1,879	1,507	1,996	2,050	1,500
30-00-55120-310-001	HISTORICAL VILLAGE OPERATIONS	0	0	0	0	0	0
30-00-55120-310-002	CHALET: G.O. (FRIENDS)	0	0	0	0	0	0
30-00-55120-310-003	CHALET: GO: INVENTORY	0	0	0	0	0	0
30-00-55120-320-000	CHALET: PUBLICATIONS	0	0	0	0	0	0
30-00-55120-330-000	CHALET: TRAVEL & TRAINING	25	25	25	50	50	50
30-00-55120-351-000	CHALET: REPAIR-GRANT FUNDS	21,314	12,189	0	3,930	3,930	0
30-00-55120-352-000	CHALET: REPAIR-BUILDING/GROUND	96	102	200	356	356	200
30-00-55120-510-000	CHALET: INSURANCE	2,006	1,844	2,270	0	2,270	2,300
30-00-55120-700-001	CHALET: GRANTS: CONDITION RPT	368	0	0	0	0	0
	Sub-Total Culture, Recreation & Education	37,394	23,979	11,969	11,870	16,388	12,124
30-00-59210-999-000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0
	Sub-Total Other Financing	0	0	0	0	0	0
	TOTAL EXPENSES	37,394	23,979	11,969	11,870	16,388	12,124
	LEVY			0	8,797	4,493	9,324
TOTAL WAGES		2,856					
TOTAL FRINGES		218					

per Sandy

2023 Grant

Chalet LTE - currently budgeted with 3% increase

Mowing and Security

Chamber Fee

2025 PARKS BUDGET

Acct No	Account Description	2022 Actual 12/31/2022	2023 Actual 12/31/2023	2024 Budget 12/31/2024	2024 Actual 6/30/2024	2024 Year-End ESTIMATE	2025 DRAFT 12/31/2025	Change
10-00-46720-000-000	PARKS	2,146	1,854	1,800	2,179	2,300	2,200	400
10-00-46720-000-001	PARKS: SIGN RENTAL	0	39,700	6,000	13,500	13,500	6,000	0
10-00-46725-000-000	RECREATION CHILD PROGRAMS	1,082	1,290	1,200	1,114	1,114	0	-1,200
10-00-46726-000-000	RECREATION ADULT PROGRAMS	0	37	0	934	934	900	900
10-00-48500-000-003	DONATIONS: TEAM SHIRT SPONSORS	0	0	1,200	1,500	1,500	1,500	300
10-00-46737-000-000	BASEBALL: ALL PROGRAMS	6,123	6,395	6,000	6,141	6,101	7,200	1,200
10-00-46738-000-000	GIRLS SOFTBALL	3,113	2,589	3,066	2,347	2,347	2,300	-766
REVENUE TOTALS		12,464	51,866	19,266	27,715	27,796	20,100	834
10-00-55200-110-000	PARKS: SALARIES	4,462	10,169	831	3,224	1,629	16,493	27
10-00-55200-130-000	PARKS: FRINGE BENEFITS	1,297	1,789	568	1,129	498	1,262	41
10-00-55200-220-000	PARKS: UTILITIES	5,318	5,810	4,607	4,130	4,607	5,086	607
10-00-55200-291-000	PARKS: PURCHASED SERVICE	17,963	19,995	22,950	19,460	22,950	24,000	2,950
10-00-55200-310-000	PARKS: GENERAL OPERATIONS	1,962	2,845	2,195	2,586	2,600	200	195
10-00-55200-310-001	PARKS: GEN. OPS. SIGNS	450	14,568	2,700	4,351	4,351	2,700	-5,800
10-00-55200-350-000	PARKS: REPAIR/EQUIPMENT	603	3,412	3,700	5,252	5,252	3,700	2,200
10-00-55200-352-000	PARKS: REPAIR-GROUNDS/BUILDING	4,069	2,725	6,500	1,001	5,000	5,000	1,300
10-00-55210-220-000	FLORAL CLOCK: UTILITIES	496	954	550	469	550	639	50
10-00-55210-310-000	FLORAL CLOCK: GENERAL OPERATIO	5,009	5,503	5,000	5,629	5,629	5,600	0
10-00-55210-350-000	FLORAL CLOCK: REPAIR/EQUIPMENT	0	2,997	0	0	0	0	0
10-00-55210-352-000	FLORAL CLOCK: REPAIR/GROUNDS	144	153	130	80	80	100	30
10-00-55300-110-000	RECREATION: SALARIES	2,577	822	16,358	17,238	17,238	0	-823
10-00-55300-130-000	RECREATION: FRINGE BENEFITS	197	63	1,251	1,319	1,319	0	-63
10-00-55300-310-000	RECREATION: GENERAL OPERATIONS	0	0	0	0	150	9,000	0
10-00-55300-310-001	RECREATION: LITTLE LEAGUE/GIRL	9,859	5,201	9,000	10,868	0	0	-10,000
10-00-55300-310-003	RECREATION: TEAM SHIRTS	0	1,112	1,200	1,175	1,175	1,500	0
EXPENSE TOTALS		54,444	78,725	77,540	78,292	73,028	75,280	-9,786

2 Park LTEs/Megan

2 Park LTEs/Megan

Mowing, Portapotties, TruGreen

Now under Park Salaries

Replacing "Rec: Little League/Girl.."

IMPORTANT NOTES:

All youth ball programs EXCEPT softball should be receipted under "Baseball: All Programs" in 2025

Acct No	Account Description	2022 Actual 12/31/2021	2023 Actual 12/31/2023	2024 Budget 12/31/2024	2024 Actual 12/31/2024	2024 Year-End ESTIMATE	2025 DRAFT 12/31/2025	Change
10-00-46735-000-000	SWIMMING POOL	40,606	40,453	47,228	44,361	44,361	45,000	-2,228
10-00-46735-000-001	SWIMMING POOL - LESSONS	6,577	6,996	12,943	12,392	12,392	12,300	-643
10-00-46735-000-003	POOL ADULT PROGRAMS	484	312	359	555	555	500	141
10-00-46735-000-004	POOL PARTIES	100	0	0	0	0	2,000	2,000
10-00-46736-000-000	SWIM TEAM	5,371	5,402	5,500	5,175	5,175	5,250	-250
REVENUE TOTAL		53,139	53,163	66,030	62,483	62,483	65,050	50
10-00-55420-110-000	POOL: SALARIES	30,995	30,315	46,484	41,271	41,271	44,898	-1,586
10-00-55420-110-001	POOL: SALARIES: LESSONS	10,338	11,882	14,650	20,678	20,678	14,743	93
10-00-55420-110-002	POOL: SALARIES: SWIM TEAM	6,139	3,973	7,325	5,661	5,661	7,371	46
10-00-55420-130-000	POOL: FRINGE BENEFITS	3,159	2,693	5,194	4,391	4,391	3,937	-1,257
10-00-55420-130-001	POOL: FRINGE BENEFIT: LESSONS	791	909	1,286	1,582	1,582	1,293	7
10-00-55420-130-002	POOL: FRINGE BENEFITS: SWIM TE	470	304	643	433	433	646	4
10-00-55420-220-000	POOL: UTILITIES	17,201	14,913	14,500	12,764	12,764	15,538	1,038
10-00-55420-291-000	POOL: PURCHASED SERVICES	10,636	10,152	9,500	13,885	13,885	14,000	4,500
10-00-55420-310-000	POOL: GENERAL OPERATIONS	3,484	3,492	3,000	1,966	1,966	2,000	-100
10-00-55420-310-002	POOL: SWIM TEAM	2,586	377	800	226	225	375	-425
10-00-55420-320-000	POOL: PUBLICATIONS	209	17	100	0	0	0	-100
10-00-55420-330-000	POOL: TRAVEL & TRAINING	246	462	500	790	790	800	300
10-00-55420-350-000	POOL: REPAIR/EQUIPMENT	5,619	21,376	6,000	646	5,000	5,000	0
10-00-55420-352-000	POOL: REPAIR/GROUNDS	0	16,327	10,000	635	9,000	9,000	0
10-00-55420-390-000	POOL: LICENSES	425	425	425	725	725	725	0
EXPENSE TOTAL		92,298	117,617	120,406	105,653	118,371	120,326	2,270

-55,276

IMPORTANT NOTES:

Increasing all swimming lessons EXCEPT Parent Tot by \$5

Dropping Kayla Zimmerman Wage per Megan

Increasing Birthday Bubbles to \$175

Used 2024 Hours to Estimate 2025 Hours

"Pool Child Programs" is now "Pool Parties"

**VILLAGE OF NEW GLARUS
RESOLUTION 24-XX
RESOLUTION TO ESTABLISH 2025 SCHEDULE OF FEES FOR USE OF NEW GLARUS
VILLAGE PARKS AND SWIMMING POOL**

THE VILLAGE BOARD of the VILLAGE OF NEW GLARUS, GREEN COUNTY, WISCONSIN does hereby establish the following fee schedule:

**All pool programs purchased by the last day of April each year will receive a \$10 early bird discount and all recreation programs purchased by the 15th of March each year will receive a \$10 early bird discount.
1/2 price pool passes will be available starting the first day of August each year. **

POOL PROGRAMS

SEASON PASS	RESIDENT	NON-RESIDENT
Family (2-4)	\$143.00	\$223.00
Each Add'l Family Member	\$46.00	\$51.00
Single	\$91.00	\$131.00
Child – 4 and under	\$56.00	\$62.00
Daycare Provider	\$51.00	\$51.00

1/2 price passes to begin 8/1/24

DAILY PASS	RESIDENT	NON-RESIDENT
Adult	\$6.00	\$8.00
Child	\$5.00	\$6.00
Shower Only	\$3.00	\$4.00
Special Group Rate*		
Adult	\$6.00	\$8.00
Child	\$5.00	\$6.00
Lessons (Child- per lesson)		\$4.00 <u>\$6.00</u>

*As determined by Village Staff

SWIMMING LESSONS	WITH PASS	WITHOUT PASS
Preschool – Level 6	\$40 <u>\$45.00</u>	\$65 <u>\$70.00</u>

SWIM RECREATION PROGRAMS	RESIDENT	NON-RESIDENT
Parent Tot Class	\$40.00	\$45.00
Early Bird Lap Swim	\$62.00 / \$4.00 Session	\$68.00 / \$5.00 Session
Swim Team	\$100.00 (Village Portion)	

Birthday Bubbles 2 Hours / ~~\$150~~\$175.00*

*Staff is authorized to increase fee should additional guards be required due to number of attendees.

PARK / RECREATION PROGRAMS

	RESIDENT	NON-RESIDENT
3 rd – 8 th Grade Baseball and Softball	\$75.00	\$85.00
2 nd Grade Baseball and Softball	\$40.00	\$50.00
Minor League Baseball/Softball (K-1 Grade)	\$40.00	\$50.00
Ride and Slide	\$35.00	\$40.00
Park Reservation Fee	\$50.00	\$75.00
Veteran's Park Reservation Fee	\$75.00	\$100.00
Co-Ed Adult Softball League	\$25.00 per person	
Sport Camps	Daily Park Usage/ Ballfield Use Fee plus Additional Costs	
Sport Leagues (not operated by Village)	\$230.00 per league	
Exclusive Ballfield Use	\$50.00/day. Does NOT include concession stand/park. Park Use permits required for additional areas.	
Late Fee:	Late fee of \$20.00 will be added to 3-8 th Grade Softball and Baseball after deadline listed in the brochure.	

AND DOES FURTHER RESOLVE that all fees shall be paid to the New Glarus Village Treasurer prior to the start of the program.

AND DOES FURTHER RESOLVE that adult shall be defined as an individual having graduated from High School, having completed the equivalent of K-12 education, or 18 years of age;

That family shall be defined as no more than two adults living together and their natural, adopted or foster children whether living with parent or not.

That all season pass fees shall be paid to the New Glarus Village Treasurer before beginning swimming lessons and/or prior to the use of the pool;

Any cancellation made after the registration deadline is subject to a \$5.00 surcharge. No refunds will be given after the first session or practice has taken place, other than in the case of a severe illness or injury that prevents participation. Full refunds will be given for all programs cancelled by the Village. Refunds will be made by check and mailed to the address provided on the registration. Group discounts information can be obtained at the Village Offices.