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**AGENDA
VILLAGE OF SUSSEX
PARK AND RECREATION BOARD
6:30 PM TUESDAY, NOVEMBER 16, 2021
SUSSEX CIVIC CENTER – 2ND FLOOR COMMITTEE ROOM
N64W23760 MAIN STREET**

Pursuant to the requirements of Section 19.84, Wis. Stats., notice is hereby given of a meeting of the Village of Sussex Park & Recreation Board, at which a quorum of the Village Board may attend virtually in order to gather information about a subject which they have decision making responsibility. The meeting will be held at the above noted date, time and location. Notice of Village Board Quorum, (Chairperson to announce the following if a quorum of the Village Board is virtually in attendance at the meeting: Please let the minutes reflect that a quorum of the Village Board is present and that the Village Board members may be making comments under any area where the public may comments or if the rules are suspended to allow them to do so.)

1. Roll call
2. Comments from Citizens Present
3. Consideration and possible action on the [minutes](#) from the October 19, 2021 meeting.
4. Discussion and possible action on changes to existing program [enrollment policy](#).
5. Discussion on [Community Groups Field Reservations and Usage](#).
6. Park & Recreation Director's Report
7. Topics for Future Agenda Items
No December Meeting; Next meeting is January 18, 2022
8. Adjournment

Robert Fourness
Chairperson

Jeremy Smith
Village Administrator



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DISCLAIMER- THE FOLLOWING ARE DRAFT MINUTES FROM
THE SUSSEX PARK & RECREATION BOARD
AND ARE SUBJECT TO CHANGE UPON APPROVAL OF THE PARK & RECREATION BOARD

**VILLAGE OF SUSSEX
SUSSEX, WISCONSIN**

Minutes of the Park & Recreation Board meeting held on October 19, 2021.

Meeting was called to order by Chairman Bob Fourness at 6:30 p.m.

1. Roll call

Members Present: Chairman Bob Fourness, Nadine Coenen, Mike Waltz, Kelly Tetting, Chris Kostka and Ron Wells.

Members Excused: Chuck Vojtas

Staff Present: Park & Recreation Director, Halie Dobbeck and Village Administrator, Jeremy Smith.

2. Comments from Citizens Present

No one present wished to speak.

3. Meeting Minutes

Motion by Wells, seconded by Tetting to approve of the minutes from September 21, 2021 meeting as presented. Motion carried 6-0

4. Discussion on process for considering Half Marathon

Motion by Wells, seconded by Tetting to recommend that the Village Board approve of the Head Bangers Half Marathon application as presented. Motion carried 6-0

5. Director's Report

Ms. Dobbeck stated Spooky Sussex is Friday from 5-8:30pm. We are still in need of volunteers. The event pre-sold 1,400 tickets and will take walk ups the day of for \$8 per person. Lisbon has agreed to contribute \$10,000 to the 4th of July fireworks show in 2022. Community Teams Residency was brought up last month with questions. Here is the data based upon rosters received from all organizations:

Organization Name	Percentage of Sussex Residents	Actual Number of Sussex Residents	Total Enrolled
Sussex-Lisbon Youth Baseball Association	57%	174	309
Jr. Chargers Baseball	48%	65	136
Jr. Chargers Softball	24%	11	46

Pewaukee Predators	9%	5	53
Merton Mavericks	27%	3	11

We are currently working on the Winter/Spring Activity Guide. We will be sending out our Sponsorship Guide to local businesses in the month of November for next year’s events and opportunities. The basketball court has been completed at Prides Park. Playground is set to be removed in November, and playground equipment has been ordered and it set for a spring install.

6. Topics for Future Agenda Items

Residency for enrollment in recreation programs and number of rentals for each baseball organization.

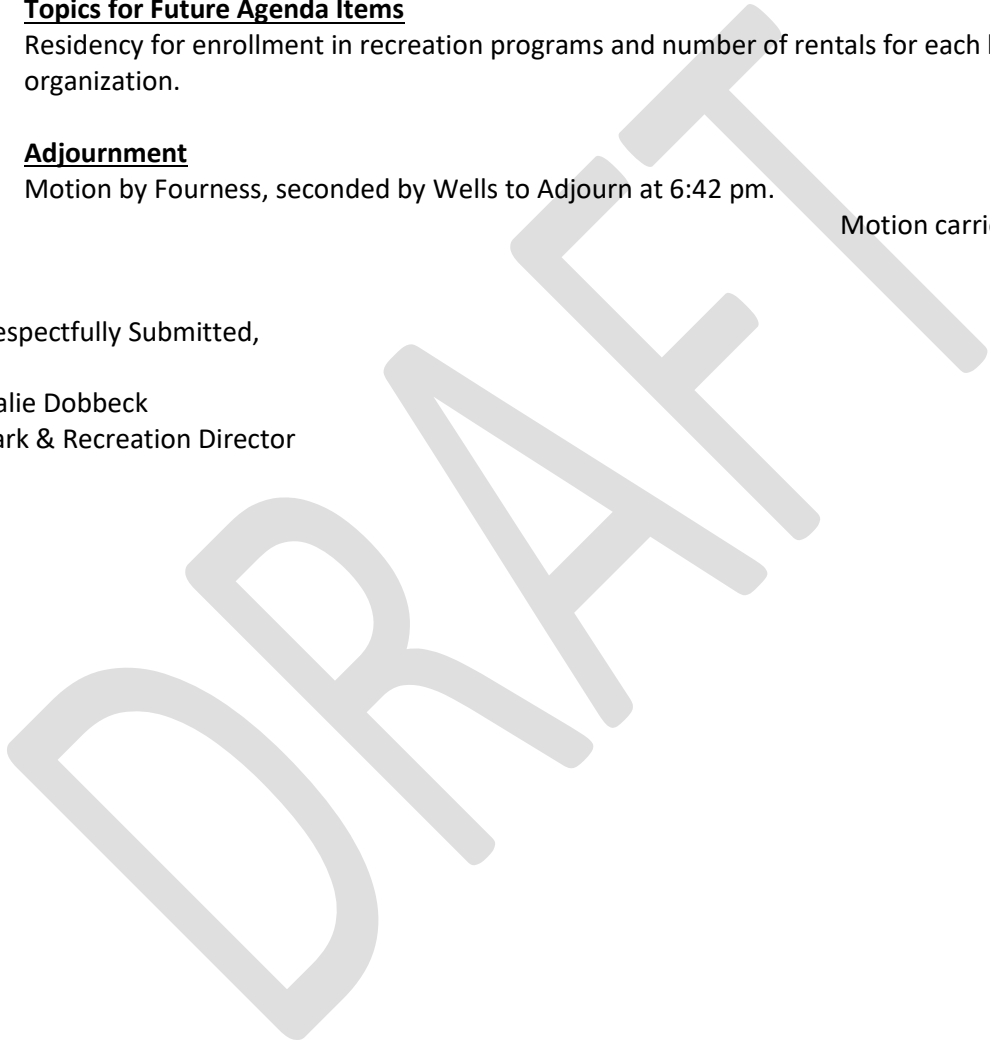
7. Adjournment

Motion by Fourness, seconded by Wells to Adjourn at 6:42 pm.

Motion carried 6-0

Respectfully Submitted,

Halie Dobbeck
Park & Recreation Director





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M E M O R A N D U M

To: Parks & Recreation Board
 From: Halie Dobbeck, Parks and Recreation Director
 Re: Residency Enrollment Priority
 Date: November 5, 2021

At the request of Village Board from the “Community Chats” program, the Parks and Recreation Board was asked to look into giving residents priority registration over non-residents.

Our current registration process entails online registration exclusively for one week and the following week, in-person and mail in registration opens.

Below are our peer communities and their registration processes:

Peer Community	Enrollment Process
<i>City of Pewaukee</i>	1 week priority registration for residents
<i>Elm Grove</i>	3 days priority registration for residents
<i>Germantown</i>	2 days priority registration for residents
<i>Hartford</i>	3 days priority registration for residents
<i>Village of Hartland</i>	No priority registration for residents
<i>Oconomowoc</i>	No priority registration for residents
<i>Village of Grafton</i>	No priority registration for residents
<i>Lisbon</i>	N/A – no recreation program
<i>Village of Pewaukee</i>	See City of Pewaukee
<i>City of Delafield</i>	See Village of Hartland

The Village of Sussex is unique in that our recreation programming closely serves our surrounding communities: Menomonee Falls, Lisbon, Lannon, Butler, Hartland, etc.

We currently have 3,642 individuals in our software and 2,083 of these individuals are nonresidents (57%). As such, our yearly budget reflects these increased revenues from nonresident enrollments. On average, in 2022, we’ve budgeted for each program session to bring in 60% resident revenue and 40% nonresident revenue (following existing enrollment trends).

Our existing policy charges nonresidents 25% more than residents (with a few exceptions).

In 2021, 76 sessions generated waiting lists (to mitigate some of these waiting lists, we have opened class sizes or added additional classes so this number (76) isn't incredibly accurate, the amount of total classes that saw a waiting list is likely 10-12 programs more.) We offered 405 sessions in 2021. Therefore, roughly 20% of our programs experienced waitlists this year.

If we create a resident priority, there is potential that our high demand classes will fill up with residents and put nonresidents on waiting lists, resulting in lost revenue potentially up to \$15,000. This is a consideration that the Village Board would make when making this decision. Additionally since many of our programs rely on non-residents to run if we have to many of the key programs unavailable does this draw the non-residents away entirely and we see additional program losses.

Instead of creating resident priority registration, another option is for the Parks and Recreation staff to explore expanding the high-demand class program offerings to accommodate addition sessions and minimize or potentially eliminate waitlists. This may result in restructuring or shortening existing programs.

Looking specifically at a high demand program that experiences waitlists, Pickleball, of the 18 sessions offered in 2021 all were filled by the time the session started. 4 of the 18 sessions filled very quickly (15/20 by end of day on day 1; 13/18 by end of day on day 1; 17/26 by end of day on day 1; 16/16 by end of day on day 2). 3 of these sessions were evening Pickleball and one of the sessions was a morning offering. An option we could explore to increase opportunity for Evening Pickleball (for example) could be to offer 2 shorter sessions, instead of 1 long session to accommodate more players in that timeslot. Of note: there were 159 individuals involved in Pickleball social play in 2021, 117 were nonresidents (74% of our 2021 Pickleball program was nonresidents).

Instead of creating resident priority registration, another option is for the Parks and Recreation staff to explore expanding the high-demand class program offerings to accommodate addition sessions and minimize or potentially eliminate waitlists. This may result in restructuring or shortening existing programs.

We could also explore cost increases for programs that we do have not the room capacity/availability to meet the demand.

Policy Questions

- 1. Is this level (about 20%) of programs with wait lists worth resolving?**
- 2. If yes, should the Village first look to modify the high demand classes, which may result in shorter program length or sessions and possibly additional revenues? (Resident access vs. level of service)**
- 3. If yes to 1, but not 2 is the Village Board willing to utilize about \$15,000 more in tax revenues to subsidize recreation programs (Resident access vs. Taxes).**

4. **If yes to 1, but no to 2 and 3, should the Village raise pricing for the programs that overflow to account for the balancing point. (Resident access vs. Cost of program).**

Staff Recommendation

Staff recommends that if the Board finds that a 20% program wait list level is too much limitation on resident access that Staff first look into ways to modify those high demand classes to allow more sessions to gain additional access vs. the high level of service provided. Staff is concerned given the way our recreation program works that the negative impacts financially and structurally to a Resident first policy would outweigh the gains for residents from the diversity and breadth of program. Staff believes over the course of 2021 the program design can be streamlined for the targeted programs to address a majority of the access issues. The issue could be relooked at as part of the 2023 budget process. The Board should be aware that any option may involve a great deal of pushback from some of the programs more advocate participants who don't want a change in the structure, cost, or access setup.

2021 Community Teams Residency

For use when scheduling Village-owned Fields

Organization Name	Percentage of Sussex Residents	Actual Number of Sussex Residents	Total Enrolled	Practice Field Rentals 2021	Game Field Rentals 2021	Total Revenue 2021
Sussex-Lisbon Youth Baseball Association	57%	174	309	87	51	\$2,835
Jr. Chargers Baseball	48%	65	136	186	123	\$6,480
Jr. Chargers Softball	24%	11	46	79	15	\$1,630
Pewaukee Predators	9%	5	53	80	11	\$1,530
Merton Mavericks	27%	3	11	27	2	\$465
						\$12,940 (+ tax)