

**VILLAGE OF GERMANTOWN
PARK & RECREATION COMMISSION MINUTES
SPASSLAND PARK SHELTER
Wednesday, September 10, 2014**

CALL TO ORDER: The meeting was called to order at 5:05p.m. in the Spassland Park Shelter. Commissioner Depies read the State Regulations regarding public meetings.

ROLL CALL: Chair Laszewski (arrived @ 5:30pm), Commissioners Coulthurst, Knop, Depies, Trustee Rep. Kaminski and School Board Rep. Medved. Absent and excused was Commissioner Lieftrifing. Also present were Director Casperson and Secretary Lemke. Guests included Village Trustee Robert Warren.

Motion by Trustee Kaminski, seconded by Medved to appoint Commissioner Depies as Chair pro-tem until the arrival of Chair Laszewski. Motion unanimously carried.

APPROVAL OF MINUTES: *Motion by Medved, seconded by Coulthurst to approve the minutes as presented. Motion unanimously carried.*

PUBLIC INPUT: Nothing

PARK TOUR:

Spassland Park:

- Drain tile has been added near the shelter.
- Fitness pad and equipment will be placed north of the basketball court.
- New permanent bathrooms, shelter and BYOB. (bring your own bags)
- New picnic tables were purchased in 2013.

Alt Bauer Park:

- Consolidate playground and swings.
- Replace benches by playground.

Chair Laszewski arrived @ 5:30p.m.

- Parking lot will be redone fall of 2014. (pervious surface and drain tile)
- The shed will be moved and placed on an asphalt pad.
- The tennis court surface is in bad shape due to leaves and snow piling up.
- The tennis court should be resurfaced in the near future.
- Clear trees and limbs away around tennis court.
- The pathway needs to be paved from the parking lot to Juniper.
- Remove existing basketball court and install new court facing North & South.
- The bridge needs repair.
- Drain tile needs to be added in the low areas on the pathway.
- The brush around the pathway needs to be cleared for better visibility.

Schoen Laufen Park:

- Garlon was sprayed on some of the invasive species.
- The brush around the pathway needs to be cleared for better visibility.

Knop excused @ 6:20p.m.

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Dheinsville Park:

- The Community Gardens are very popular, we currently have 24 plots.
- The Dheinsville Historical Society would like to erect a permanent shelter at the park.
- A playground could be installed in 2016 using Impact fees.

Friedenfeld Park:

- 25 new trees were planted from money received from ATC (American Transmission Company) for a tree grant (\$2500.00) and the Germantown Betterment and Tourism Committee (\$1000.00).
- There is a need to install a concrete boarder/curbing around the playground.
- New storage shed donated by Germantown Hawks.
- Install concrete pads for the Port-a-Johns and upgrade the Port-a-Johns
- Concrete pads were installed under the bleachers on the main football field along with drain tile.

CORP PLAN (COMPREHENSIVE OUTDOOR RECREATION PLAN): The Planning Department was looking at doing an online "Needs" survey. The Recreation Department is working on the design of the postcard. It will be mailed out with the information on where and how to take the online survey.

VILLAGE BOARD: Kaminski stated that the budget process has started and it will be a "tight" year.

SCHOOL BOARD: Medved stated that the "Pay-for-Performance" has started for the teachers this year. 80% of their pay is based on their personal goal and 20% is based on the Germantown District goal. The district has been putting more money towards upgrading their facilities and maintaining the inside and outside of their buildings.

DIRECTOR'S REPORT:

Directors Report

- 1) Farmer's Market – There are now 25 vendors at the farmers' market. In April only 5 vendors registered. In 2013 thirteen vendors registered.
- 2) Friedenfeld Storage Shed – The Germantown Hawks Football Club is putting the finishing touches on the storage shed.
- 3) Kiwanis Performing Arts Pavilion – The Germantown Kiwanis's "Taste of Germantown" was a great success. It raised over \$4,000 toward the Performing Arts Pavilion.
- 4) Donges Bay Road – At the July 21 Village Board meeting the Board rejected the Park and Recreation Commission's recommendation for an 8-foot wide path separated by a grass terrace on the North side of the road extending the entire section of the project and the removal of the existing southern paths. Village Board Action - Motion by KAMINSKI, seconded by DANIELS to install a path on the north side of Donges Bay Road, not to be less than 6-feet, but preferably 8-feet, from Heritage Road to Pilgrim Road. Motion carried 7-0 (Baum Absent). There was no action on the existing or southern paths.

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- 5) **Forestry Employee** – The Village hired a summer forestry employee from the University of Stevens Point to inventory and evaluate the Village's public trees. The employee inspected 1,115 trees. Preliminary reports show our urban tree canopy is growing at a good rate. See graph below. The exercise proved an inventory was needed before preemptive ash tree removals, treatments, or replacements can take place.

Year	2006		2014	
DBH	# of Trees	% of Trees in class	# of Trees	% of Trees in class
1-5	87	54.04%	27	16.88%
6-10	73	45.34%	74	46.25%
11-15	1	0.62%	58	36.25%
16-20	0		1	0.63%
21-25	0		0	
26-30	0		0	
31+	0		0	

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Recreation Report

- 1) Fall program registration started on August 18th for residents and school district residents and August 20th for Non-residents.
- 2) There are 50 programs starting in September and include: Dance, Belly Dancing, Poms, Gymnastics, Little Gridders, Pee Wee & U6 Soccer, Oodles Of Art, Music Fun, Family Scavenger Hunt, Soap Carving, Open Volleyball, Open Basketball, Softball Pitching Clinic, Intro To Tae Kwon Do, Archery, Group Rock Climbing, Learn To Skate, Intro To Hockey, Kids Klub, Jiu-Jitsu, Get Your Book Published, Running 101, Yoga, Babysitter's Training, Yoga Core, Tabata Boot Camp, Hip Hop Hustle, Beginner Pilates, Pulse, 24 Day Weight Loss Challenge, Yoga Strength, Volleyball Instruction, Piyo, Taming the High Cost of College, The Wellness Family, Restore Your Core, Clutter: Home Office, Tabata Boot Camp, Zumba, Beginning Guitar, Proper Pruning and Maintenance Techniques, Scrapbooking Crop, Cricut 101, Learn To Wood Carve.
- 3) **Germanatown Youth Futures Recruitment Event** - This will be held on September 17th from 6:30 – 7:30 p.m. at Firemen's Park. We will hold a short meeting, eat pizza, sundaes and play Ultimate Frisbee.
- 4) **Movies in the Park/Family Camp Out – The July 25th Movie in the Park & Family Campout at Kinderberg Park** was canceled because of weather. It was moved to August 22nd. There were 110 people signed up to camp (25 families).

Community Band Concert – The last summer Concert in the Park was August 6th in Firemen's Park.

ANNOUNCEMENTS OF PUBLIC INTEREST:

ADJOURNMENT: There being no further business, the meeting was adjourned at 7:35p.m.

Respectfully submitted,

Shannon Lemke
Remoting Secretary



Germantown Park and Recreation Department
N112 W17001 Mequon Road
P.O. Box 337
Germantown, Wisconsin 53022-0337
(262) 250-4710 Fax (262) 255-2920
Information Line (262) 250-4711

Meeting Date: October 8, 2014

To: Park & Recreation Commission

From: Justin Casperson, Park & Recreation Director

Re: Jaguars Baseball Club Agreement

During the development of Friedenfeld Park (2004), affiliate agreements were created between the Village of Germantown and community youth athletic organizations. The Department has continued that trend by introducing new agreements and renewing old ones with other youth athletic organizations that utilize park properties.

Enclosed is a copy of the 3-year agreement between the Village of Germantown and the Jaguars Baseball Club. The previous agreement was a 10-year agreement that expires in at the end of 2014. The new agreement is similar to other agreements the Village has with community youth athletic organizations.

Community youth athletic organizations are required to pay a participant fee that is deposited into a non-reverting, non-lapsing facility fund. The fund is designed for preventative and routine maintenance and/or improvements at the Village's discretion. The organizations are required to a provide liability insurance policy and relinquish usage if the Village declares a need.

This agreement was reviewed by the Jaguars Baseball Club, and the Village's Legal Counsel.

RECOMMENDATION:

The Department recommends the approval of the Jaguars Baseball Club agreement and send forward with a positive recommendation to the Village Board.

ENCLOSURE:

Jaguars Baseball Club Agreement

FACILITY USAGE AGREEMENT

This Agreement entered into as of the date specified below by and between the VILLAGE OF GERMANTOWN, Washington County, Wisconsin (the "Village") and GERMANTOWN JAGUAR BASEBALL CLUB, Germantown, Wisconsin (the "User").

In consideration of the mutual obligations, undertakings, promises and covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

1. **USAGE OF FIELD:** The Village hereby agrees to allow the User to utilize one (1) field at Friedenfeld Park (see appendix A) for games and practices and one (1) garage stall for storage (the "Premises").
2. **RIGHT OF USAGE:** The Village's Park and Recreation Department shall be responsible of scheduling the baseball field located at Friedenfeld Park and will have priority in usage of the field and garage. The User will be allowed non-exclusive use of the baseball field for games and practices during their season (April – July) and non-exclusive use of the garage for the year January – December. The Village reserves the right to close the field or garage at any time for routine or preventative maintenance, poor or unsafe conditions and/or at other times when deemed in the best interest of the Village. The baseball field may be utilized by the Village, in its sole discretion, for baseball practices as well as other recreational uses, including without limitation, use by other applicants, associations, or teams.
3. **REPAIRS:** User agrees that any repairs that need to be completed to the Premises resulting from User's use thereof shall be the sole responsibility of the User, provided that Village may, in its sole discretion, choose to complete any repair work on its own and invoice User for the cost thereof. Such invoice shall be paid within 60 days of its issuance.
4. **TERMS:** The term of this agreement is three (3) years and shall commence on January 1, 2015 and terminate on December 31, 2017 unless terminated or renewed in accordance with this agreement. The Village will provide a six (6) month notice if Village does not want to renew the agreement.
5. **IMPROVEMENTS:** It is understood and agreed that the Premises will be used by the User for games, practices, storage and related lawful uses. The User may, at its own expense, construct and install improvements and equipment on the Premises to carry out its purposes and use thereof, provided that such work and equipment shall first be approved by the Village. Approvals are required by the Park and Recreation Director, Park and Recreation Commission, Building Inspection and possibly Planning Commission and Village Board depending on project and improvements. Any permanent structures or improvements installed by User shall become property of the Village, while any non-permanent improvements shall remain property of the User.

6. **FEES:** User will assess a \$10.00 fee for each participant playing in their Club. The fee will be deposited in a non-reverting and non-lapsing fund to be used for preventative and routine maintenance and/or improvements at the Village's discretion. The Village will charge the User for products (i.e. chalk, diamond dry, turf, etc...) used for their

activity. The Village will charge the User a rental fee of \$10.00 fee for each participant playing in the club for usage of the storage garage.

7. **SPONSORSHIP:** The Village reserves and retains all naming rights and all rights and privileges for sponsorships, advertising and promotions. In the event that this agreement relates to the scheduling of a tournament, camp or clinic, the User shall provide the Village with written notice of any event sponsors, including the name of the sponsors and other information that may be requested by the Village. Event sponsorships will be permitted unless such sponsorship conflicts with any other Village sponsorships.

8. **ASSIGNMENT AND SUBLETTING:** User may not assign this agreement or the usage of the Premises, or any part thereof, to any other organization.

9. **COMPLIANCE WITH LAW:** User shall maintain the playing facility and comply with the highest safety standards set forth by the User's governing body. Except as otherwise provided for within this Agreement and those changes undertaken at User's discretion subject to the terms herein, User shall not be required to make any alterations, additions or improvements to the premises.

10. **LIABILITY:** User, on behalf of itself and its affiliates, successors, heirs and assigns, hereby releases and holds the Village and its officers, employees, representatives and agents harmless from any and all liability of any kind or nature occasioned by any act or omission within or on the Premises. User further agrees to keep in full force and effect during the term of this agreement, a public liability insurance policy, written and issued by a responsible insurance company acceptable to the Village, insuring itself and the Village against injury to property, person, or loss of life arising out of the use and occupancy of the demised premises, with limits of at least \$100,000 property damage, \$500,000 for one person, and \$1,000,000 for any number of persons injured or killed in any one accident, and shall furnish the Village adequate and written evidence of such coverage annually.

11. **AMENDMENT AND DEFAULT:** This Agreement may be amended at any time upon the mutual written agreement of the parties. This Agreement may be terminated in the event of the default of any of the terms and conditions set forth herein provided that User has failed to correct such default following 30 days written notice by the Village to User.

Entered into this ____ day of ____, 2014

VILLAGE OF GERMANTOWN

GERMANTOWN JAGUAR CLUB

Village President

President

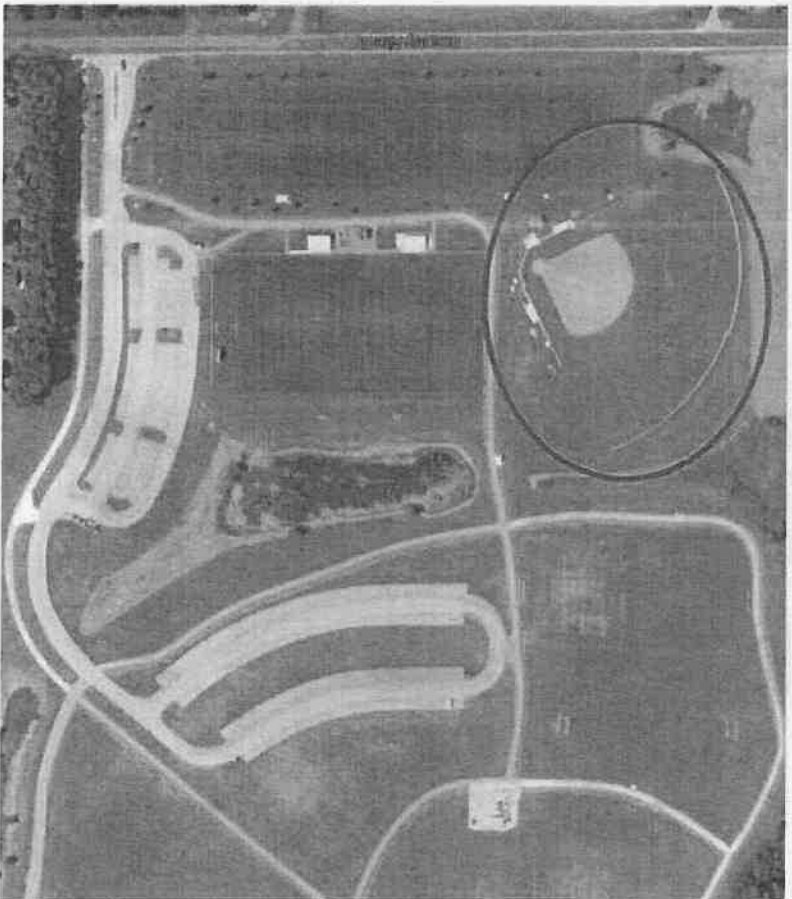
Village Clerk

Secretary

Park & Recreation Director

Treasure

APPENDIX A
Friedenfeld Park





Germanatown Park and Recreation Department
N112 W17001 Mequon Road
P.O. Box 337
Germanatown, Wisconsin 53022-0337

(262) 250-4710 Fax (262) 255-2920
Information Line (262) 250-4711

Meeting Date: October 8, 2014

To: Park & Recreation Commission

From: Justin Casperson, Park & Recreation Director

Re: 2014-15 Winter/Spring Recreation Fees & Charges

The purpose of this memo is to seek approval for the attached 2014-15 Winter/Spring Recreation programs fees & charges.

Attachment: 2014-15 Winter/Spring Recreation

FEES & CHARGES SCHEDULE

Season: Winter/Spring 2014

Implementation Date: January 2015

	A-Adult	T-Teen	Y-Youth		PS-Pre-school	TA-Teen/Adult	F-Family	PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	REVENUE	EXPENDITURES	BALANCE	NOTES
Adventure Rock	T	TBA	\$17.00	\$0.00	4.50	\$3.78					Trip co-op with Slinger, Hartford, Menomonee Falls and Jackson - Cancelled
Afterschool Computer/Tech Classes	Y	\$33.00	\$33.00	\$1.00	4.00	\$8.25	0.00%	\$ 4,158.00	\$ 3,626.00	\$ 532.00	
Afterschool Spanish Classes	Y	\$105.00	\$105.00	\$0.00	8.00	\$13.13	0.00%	\$ -	\$ -	\$ -	Program was approved in Fall as an 16 week program, but is being offered in Spring as 8 week as a way to help fill the remaining open spots and allow people to try the program at a lower fee.
Anytime Fitness Classes	A	\$42.00	\$42.00	\$0.00	6.0/12.0/18.0	\$10/\$8/\$7	0.00%	\$ 924.00	\$ 806.00	\$ 118.00	New Classes this session: Tabata Boot Camp, Cycsling, 24 Day Weight Loss Challenge
Archery Program	Y T A	\$46.00	\$46.00	\$1.00	4.00	\$11.50	0.00%	\$ 1,198.00	\$ 988.14	\$ 209.86	
Babysitters Training	Y	\$49.00	\$50.00	\$1.00	6.00	\$8.50	0.00%	\$ 1,981.00	\$ 1,276.57	\$ 704.43	
Beginning Guitar	YA	\$62.00	\$62.00	\$0.00	6.00	\$10.33	0.00%	\$ 321.20	\$ 263.40	\$ 57.80	
Basic First Aid											
FireFighters are your Friends	Y	\$5.00	\$5.00	\$1.00	1.0/2.0	\$0.00	100.00%	\$ 90.00	\$ 90.00	\$ -	Co-op with Fire Dept and Men Falls.
Beginning Box Making/Bookbinding: Braided Spine Journal	A	cancelled		\$1.00	2.00	\$12.50/\$11.50		\$ -	\$ -	\$ -	Cancelled. No longer doing.
Belly Dance	TA	\$32/\$37	\$32/\$37	\$1.00	6.00	\$5.00/\$5.83	0.00%	\$ 721.00	\$ 439.80	\$ 281.20	
Clutter Coach Courses	A	\$13.00	\$13.00	\$0.00	2.00	\$6.50	0.00%	\$ 131.00	\$ 119.00	\$ 12.00	Co-op with Men. Falls. Men. Falls sets fees.
Computer Classes - Adult	A	\$28.00	\$24/\$28	\$0.00	2.5/3.0	9.6/\$9.33	0.00%	\$ 639.00	\$ 604.00	\$ 35.00	Co-op with Men Falls. Fees vary by class. New class offerings: Ipad/tablet 101, Photo Editing
Container Gardening	A	\$17.00	\$17.00	\$0.00	1.00	\$17.00	0.00%	\$ 417.00	\$ 375.00	\$ 42.00	In conjunction with Wendland Nursery. Co-op with Men. Falls.
Digital Photography Classes	A	\$15/\$18	\$15/\$18	\$0.00	2.00	\$6/\$9	0.00%	\$ 252.00	\$ 191.00	\$ 61.00	Co-op with Men. Falls. Men. Falls sets fees.
Dodgeball (youth & family)	Y	\$18/\$8	\$18/\$8	\$.88/\$.44	6.00	\$3.52	0.00%	\$ 778.00	\$ 329.35	\$ 448.65	TAXABLE.
Egg Hunt	Y	FREE	FREE	\$0.00	NA	NA	0.00%	\$ 865.00	\$ 865.00	\$0.00	
EZ Self Defense for Women	A	\$18.00	\$18.00	\$0.00	1.00	\$18.00	0.00%	\$ -	\$ -	\$ -	cancelled. No longer doing
Facebook 101	A	\$10.00	\$10.00	\$0.00	1.50	\$6.67	0.00%	\$ -	\$ -	\$ -	
Field Trip to Hwy Garage	PC	FREE	FREE	\$0.00	1.00	\$0.00	0.00%	\$ -	\$ -	\$ -	
Girls Softball Pitching & Hitting Clinic	Y	\$21	\$22	\$1.00	1.50	\$14.67		\$ 556.00	\$ 235.50	\$320.50	
Gymboree	Y	\$35.00	\$35.00	\$0.00	1.00	\$35.00	0.00%				Did not have last winter/spring. Adding it back in this season.
Gymnastics - Winter	Y	\$19/\$29	\$16.75/\$20/\$25.75	\$1.25	2.5/3/3.75	6.76.66/6.33/6.86	0.00%	\$ 321.00	\$ 314.34	\$ 6.66	Adding Spring 1 and making Spring 1 and 11 5 weeks verses 6 weeks. Fees increased by \$1.00.
Gymnastics - Spring	Y	\$19/\$29	\$16.75/\$25.75	\$1.25	4.5/3	6.33/6.44	0.00%	\$ 2,467.50	\$ 2,015.23	\$ 452.27	Adding Spring 1 and making Spring 1 and 11 5 weeks verses 6 weeks. Fees increased by \$1.00.
Health & Wellness Workshops	A	FREE	FREE	\$0.00	1.00	\$0.00	0.00%	\$ -	\$ -	\$ -	Dr. Brenda Holland offering Wellness Workshops: Nutrition, vitamins & Family Wellness; Stay Fit While you Sit
Helium Trampoline Park	T	TBA	\$17.00	\$0.00	4.00	\$4.25					Trip co-op with Slinger, Hartford, Menomonee Falls and Jackson - Cancelled

	A-Adult	T-Teen	Y-Youth		PS-Pre-school	TA-Teen/Adult	F-Family	PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	REVENUE	EXPENDITURES	BALANCE	NOTES
PROGRAM									LAST YEAR		
How to get your Book Published	A	\$15.00	\$16.00	\$0.00	1.50	\$10.67	6.67%	\$ 30.00	\$ 26.00	\$ 4.00	Co-op with Menomonee Falls.
Indoor Tennis	A	\$34.00	\$34.00	\$1.00	10.00	\$3.50	0.00%	\$ 316.00	\$ 109.00	\$ 207.00	
Intro to Hockey 1-2-3	Y	\$112/\$110	\$95	\$0.00	4.50	\$21.11		\$ -	\$ -	\$ -	Fees determined by ice rink.
Jiu-Jitsu and Martial Arts Techniques	Y/F	\$8.00	\$8	\$2.00	3.00	\$2.67		\$ 96.00	\$ 12.00	\$84.00	
Kids Cuisine	Y	\$30.00	\$27.00	\$1.00	6.00	\$4.67	-10.00%	\$ -	\$ -	\$ -	Decreased weeks from 6 to 5 weeks.
Kids Klub - Spring	Y	\$7.27	\$7.27	\$0.23	3.00	\$2.50	0.00%	\$ 245,457.81	\$ 178,064.82	\$ 67,392.99	Expenses only reflect Part time Staff, Some Office Staff and Direct Program Supplies. These fees were approved in January of 2013. Our next fee change is scheduled for SUMMER 2015.
Learn Magic w/ Glen Gerard	AY	\$15.00	\$15.00	\$1.00	1.50	\$10.67	0.00%	\$ 24.00	\$ 24.00	\$0.00	
Learn to Skate w/ USFSA	Y	\$112/\$98	\$85.00	\$0.00	3.00	\$26.67	6.25%	\$ 1,055.00	\$ 1,010.00	\$ 45.00	Kettle Moraine sets fees. Fees same as fall.
Milwaukee Bucks Night	F	TBA	TBA	\$0.00	5.00	NA	0.00%	\$ 37.20	\$ 33.20	\$ 4.00	Price dictated by the Bucks.
Miss Julie's Music Fun More Music Fun w/Miss Julie	PS/PC	\$49/\$12	\$30/\$12	\$0.00	0.75/2.5/3	\$16/\$16.33/\$15.6	18.1%/8/0%	\$ 1,658.30	\$ 1,352.30	\$ 306.00	Decreased weeks from 5 to 3 weeks (same as summer).
Oodles of Art	PS	\$35.00	\$35.00	\$0.00	4.00	\$8.75	0.00%	\$ 1,897.75	\$ 1,226.37	\$ 671.38	
Parent/Child Basketball	PC	\$21.00	\$22.00	\$1.00	2.25	\$10.22	4.76%	\$ 262.00	\$ 175.80	\$ 86.20	
Parent Child Golf Clinic	PC		\$15.00	\$0.00	2.00	\$7.50					Cancelled. No Longer doing.
Patios, Walls & Walks	A	\$5.00	\$5.00	\$0.00	1.50	\$3.33	0.00%	\$ 32.00	\$ 24.00	\$ 8.00	
Pom Pons	Y	\$19/\$38/\$43	\$19/\$38/\$43	\$1.50	5hrs/10hrs	\$3.80/\$3.60	0.00%	\$ 4,510.00	\$ 3,263.40	\$ 1,246.60	
Preferred Fitness Classes	A	\$48/\$60	\$48/\$60	\$0.00	0.80	\$6.00		\$ 480.00	\$ 440.00	\$ 40.00	Fitness classes in conjunction with Preferred Fitness: Restore Your Core, Body Sculpt, Total Body Burn
Rock Climbing: Sit Start/Ascent/From the Ground Up	ALL	\$70\$/90/\$15	\$70\$/90/\$15	\$0.00	\$11.67/\$9.44/\$7.50	\$9/\$9.22/\$7.5	0.00%	\$ 748.00	\$ 649.00	\$ 99.00	Co-op with Men Falls. Includes Wee Team, First Ascent, Group Climbing. Men Falls sets fees.
Scrapbook Crops	A	\$14.50/\$25/\$35.50	\$14.50/\$25/\$35.50	\$0.50	7/15/22	\$2.08/\$2.14/\$1.89	0.00%	\$ 1,483.50	\$ 1,261.58	\$ 221.92	Adding Super Size Crop (2 day event). Fees set for Fri./Sat/Fri & Sat. Also offered in FW.
Self Defense (Don't Be Bullied)	Y	\$9.00	\$9.00	\$0.00	0.75	\$10.67					Cancelled. No Longer doing.
Snowman/creature Building Contest	ALL	FREE	FREE	\$0.00	NA	NA	0.00%	\$ -	\$ -	\$ -	
Soap Carving	Y	\$15.00	\$15.00	\$1.00	1.50	\$10.00		\$ 30.00	\$ 24.40	\$ 5.60	Learn the basics of wood carving using soap and plastic knives. Also did in Fall/Winter.
Sporties for Shorties	Y/PC	\$25.00	\$26.00	\$1.00	4.5	\$6.00	4.00%	\$ 635.00	\$ 252.75	\$ 382.25	
Spring Little Gridders	Y	\$24.00	\$24.00	\$1.00	8.75	\$2.86	0.00%	\$ 1,959.00	\$ 869.15	\$ 1,089.85	
Spring Soccer	Y	\$24.00	\$24.00	\$1.00	8.75	\$2.86	0.00%	\$ 4,592.00	\$ 1,425.84	\$ 3,166.16	
Sunburst Tubing	T	TBA	\$19.00	\$0.00	7.00	\$2.71					Trip co-op with Slinger, Hartford, Menomonee Falls and Jackson - Cancelled due to cold
Taming the High Cost of College	A	\$8.00		\$0.00	1.50	\$0.00	-100.00%	\$ 26.00	\$ 3.00	\$ 23.00	No longer offering.
Tae Kwon Do for Kids/Families	Y/F	\$18/\$43	\$18/\$43	2.00	4.00	\$4.5/\$10.75	0.00	147.00	\$ -	\$ 147.00	
Taming the High Cost of College	A	\$8.00		\$0.00	1.50	\$5.33		\$26.00	\$3.00	\$ 23.00	Co-op with Men Falls. Also did in Fall/Winter.
Tot Workshop/Party	PS	\$12.67	\$12.67	\$0.27	1.50	\$8.63	0.00%	\$ 60.35	\$ 92.46	\$ (32.11)	TAXABLE.
Track & Field	Y	\$52.00	\$52.50	\$1.50	25.00	\$2.14	0.96%	\$ 5,135.00	\$ 4,204.08	\$ 930.92	
10 & under Tennis	Y	\$21.00	\$25.00	\$1.00	7.50	\$3.47	0.00%	\$ 978.02	\$ 978.02	\$ -	Fee increased due to grant funding ending. Same as fall.

	A-Adult	T-Teen	Y-Youth		PS-Pre-school	TA-Teen/Adult	F-Family	PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	REVENUE	EXPENDITURES	BALANCE	NOTES
PROGRAM											
Village Bowl	T	TBA	\$15.00	\$0.00	4.00	\$3.75					Trip co-op with Slinger, Hartford, Menomonee Falls and Jackson - Cancelled.
Warhawks Youth Football Camp	Y	\$20.00	\$20.00	\$0.00	2.00	\$10.00	0.00%			\$ -	Cancelled.
Warchix Poms Clinic	Y	\$23.00/\$31.00	\$23.00/\$31.00	\$1.00	3.00	\$7.66/\$10.66	0% 10.34%	\$ 327.00	\$ 303.00	\$ 24.00	
Yoga	AY	\$41/\$60	\$41/\$60	\$1.00	8.75	\$4.69/\$6.86	0.00%			\$ -	Cancelled.
Yoga for Kids	Y	\$41.00	\$28.00	\$1.00	3.00	\$9.33				\$ -	Cancelled. No Longer doing.
Zumba	AY	\$59.00	\$59.00	\$1.00	12.0/6.0	4.92/4.83	0.00%	\$ 1,416.00	\$ 807.00	\$ 609.00	
TOTALS								\$ 287,822.63	\$ 208,365.50	\$79,457.13	

[illegible]

**RECREATION
2015 BUDGET LINE ITEM WORKSHEET
REVENUES**

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL JAN-JUN	2014 PROJECTED JUL-DEC	2014 PROJECTED TOTAL	2014 BUDGET	2015 BUDGET	% INCR 2015 BUDGET VS 2014 PROJ	% INCR 2015 BUDGET VS 2014 BUDGET
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INTERGOVERNMENTAL REVENUES

10-430-431-5520	STATE AID - DNR TREE GRANT	0	0	0	0	0	0	0	0.00%	0.00%
TOTAL INTERGOVERNMENTAL REVENUES		0	0	0	0	0	0	0	0.00%	0.00%

PUBLIC CHARGES FOR SERVICES

10-460-467-7210	PARK SHELTER & FIELD RENTAL	10,936	9,433	10,425	1,500	11,925	9,600	12,000	0.63%	25.00%
10-460-467-7212	PARK LAND FEES	301	301	0	301	301	301	301	0.00%	0.00%
10-460-467-7310	RECREATION FEES	800,505	830,132	434,909	405,000	839,909	808,000	840,000	0.01%	3.96%
10-460-467-7315	WPRA TICKET SALES	826	21	5,774	-5,000	774	950	950	22.74%	0.00%
10-460-467-7317	ADVERTISING - REC DEPT BROCHURE	2,327	2,259	2,283	300	2,583	2,300	2,500	-3.21%	8.70%
10-460-467-7340	CREDIT CARD	14,230	14,984	6,652	8,300	14,952	15,000	15,000	0.32%	0.00%
TOTAL PUBLIC CHARGES FOR SERVICES		829,125	857,131	460,044	410,401	870,445	836,151	870,751	-3.94%	4.14%

MISCELLANEOUS REVENUES

10-440-441-2400	FARMERS MARKET	835	525	735	175	910	800	900	-1.10%	12.50%
10-480-485-5730	RECREATION DONATIONS	23,850	20,688	15,886	4,000	19,886	18,000	20,000	0.57%	11.11%
10-480-485-5740	OUTDOOR IMPROVEMENT DONATIONS	0	0	0	10,000	10,000	10,000	0	-100.00%	-100.00%
TOTAL MISCELLANEOUS REVENUES		24,685	21,213	16,621	14,175	30,796	28,800	20,900	-32.13%	-27.43%

DEPARTMENT TOTAL		853,810	878,344	476,665	424,576	901,241	864,951	891,651	-1.06%	3.09%
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RECREATION
2015 BUDGET LINE ITEM WORKSHEET
EXPENDITURES

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL JAN-JUN	2014 PROJECTED JUL-DEC	2014 PROJECTED TOTAL	2014 BUDGET	2015 BUDGET	% INCR 2015 BUDGET VS 2014 PROJ	% INCR 2015 BUDGET VS 2014 BUDGET
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SALARIES AND WAGES

10-552-510-1100	SALARIES - REGULAR	198,221	183,899	97,232	93,691	190,923	190,923	218,007	14.19%	14.19%
10-552-510-1500	SALARIES - CUSTODIAL AND GRNDS	13,798	7,868	1,122	9,878	11,000	11,000	11,000	0.00%	0.00%
10-552-510-1800	SALARIES - PART TIME PROGRAMS	329,737	354,149	109,861	230,139	340,000	323,448	345,000	1.47%	6.66%
10-552-510-1810	SALARIES - OFFICE	28,504	18,533	11,347	16,378	27,725	27,725	0	-100.00%	-100.00%
10-552-510-1850	SALARIES - PARK AND REC COMM	1,215	990	0	1,000	1,000	1,000	1,000	0.00%	0.00%
TOTAL SALARIES AND WAGES		571,476	565,439	219,561	351,087	570,648	554,096	575,007	0.76%	3.77%

FRINGE BENEFITS

10-552-520-2100	SOCIAL SECURITY	43,141	43,167	16,935	26,858	43,793	42,388	43,988	0.45%	3.77%
10-552-520-2200	STATE RETIREMENT	17,978	19,687	10,081	10,224	20,305	20,305	20,324	0.09%	0.10%
10-552-520-2300	HEALTH INSURANCE	57,240	66,050	33,025	33,025	66,050	66,050	66,050	0.00%	0.00%
10-552-520-2400	DENTAL INSURANCE	3,510	3,150	1,575	1,575	3,150	3,150	3,400	7.94%	7.94%
10-552-520-2500	LIFE INSURANCE	499	620	307	307	614	600	620	0.96%	3.33%
TOTAL FRINGE BENEFITS		122,367	132,674	61,923	71,989	133,912	132,493	134,383	0.35%	1.43%

OPERATING SUPPLIES AND EXPENSES

10-552-530-3100	GENERAL SUPPLIES AND EXPENSE	1,944	4,358	914	2,086	3,000	3,000	2,000	-33.33%	-33.33%
10-552-530-3200	OFFICE SUPPLIES	2,491	3,677	2,206	994	3,200	3,200	3,300	3.12%	3.13%
10-552-530-3300	COPY MACHINE	10,310	11,431	4,481	5,756	10,237	10,237	10,327	0.88%	0.88%
10-552-530-3400	POSTAGE	4,925	3,700	1,754	2,246	4,000	4,000	4,000	0.00%	0.00%
10-552-530-3700	GAS AND OIL	1,594	1,266	444	906	1,350	1,350	1,350	-0.01%	0.00%
10-552-530-3800	PROGRAM SUPPLIES AND EXPENSE	210,796	225,136	73,451	151,549	225,000	210,000	225,000	0.00%	7.14%
10-552-530-3810	SPRAYGROUND MAINTENANCE	3,050	2,637	713	2,200	2,913	4,000	3,500	20.16%	-12.50%
10-552-530-3820	CELEBRATIONS & ENTERTAINMENT	245	0	570	500	1,070	1,000	1,000	-6.54%	0.00%
10-552-530-3830	CHARGE CARD FEE	14,230	14,984	6,701	8,299	15,000	15,000	15,000	0.00%	0.00%
10-552-530-3900	OTHER SUPPLIES - PARK AND REC	19,363	17,009	6,089	11,900	17,989	18,000	19,000	5.62%	5.56%
10-552-530-5400	EQUIPMENT REPAIR AND MAINT	4,858	5,846	4,230	700	4,930	5,000	5,250	6.50%	5.00%
10-552-530-5500	VEHICLE REPAIR AND MAINT	531	448	981	0	981	500	600	-38.83%	20.00%
10-552-530-7200	TELEPHONE	1,862	3,085	1,230	1,770	3,000	2,300	3,000	0.01%	30.43%
10-552-530-7300	INSURANCE AND BONDS	11,195	11,711	5,830	5,800	11,630	11,412	13,000	11.78%	13.92%

RECREATION
2015 BUDGET LINE ITEM WORKSHEET
EXPENDITURES

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL JAN-JUN	2014 PROJECTED JUL-DEC	2014 PROJECTED TOTAL	2014 BUDGET	2015 BUDGET	% INCR 2015 BUDGET VS 2014 PROJ	% INCR 2015 BUDGET VS 2014 BUDGET
OPERATING SUPPLIES AND EXPENSES (CONTINUED)										
10-552-530-7600	PRINTING AND PUBLISHING	22,358	22,843	9,881	12,619	22,500	21,500	22,500	0.00%	4.65%
10-552-530-7700	TRAINING AND SEMINARS	1,551	1,205	0	1,500	1,500	1,600	1,500	0.00%	-6.25%
10-552-530-7800	TRAVEL	1,317	1,552	0	1,500	1,500	1,100	1,500	0.00%	36.36%
TOTAL OPERATING SUPPLIES		312,620	330,887	119,474	210,325	329,799	313,199	331,827	0.61%	5.95%
CAPITAL ITEMS										
10-552-570-8100	MISCELLANEOUS EQUIPMENT	0	29,070	0	0	0	0	0	0.00%	0.00%
10-552-570-8200	LAND IMPROVEMENTS	0	0	0	0	0	0	10,000	0.00%	0.00%
TOTAL CAPITAL ITEMS		0	29,070	0	0	0	0	10,000	0.00%	0.00%
DEPARTMENT TOTAL		1,006,464	1,058,071	400,958	633,401	1,034,359	999,788	1,051,217	1.63%	5.14%

**SENIOR CENTER
2015 BUDGET LINE ITEM WORKSHEET
REVENUES**

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL JAN-JUN	2014 PROJECTED JUL-DEC	2014 PROJECTED TOTAL	2014 BUDGET	2015 BUDGET	% INCR 2015 BUDGET VS 2014 PROJ	% INCR 2015 BUDGET VS 2014 BUDGET
INTERGOVERNMENTAL										
10-430-431-2500	FEDERAL AID - NUTRITION	600	600	600	0	600	600	600	0.00%	0.00%
10-430-431-7215	COUNTY GRANT - AGING & DISBILITY	6,000	6,000	6,000	0	6,000	6,000	6,000	0.00%	0.00%
TOTAL INTERGOVERNMENTAL		6,600	6,600	6,600	0	6,600	6,600	6,600	0.00%	0.00%
PUBLIC CHARGES FOR SERVICES										
10-460-467-7320	SENIOR CENTER FEES	14,874	10,995	5,610	7,350	12,960	13,000	13,000	0.31%	0.00%
10-460-467-7330	SENIOR CENTER RENTAL	3,446	1,830	1,935	1,000	2,935	3,000	3,000	2.21%	0.00%
10-460-467-7350	SENIOR TRIP FEES	25,775	15,990	6,701	8,300	15,001	15,000	17,000	13.33%	13.33%
TOTAL PUBLIC CHARGES FOR SERVICES		44,094	28,815	14,246	16,650	30,896	31,000	33,000	6.81%	6.45%
DEPARTMENT TOTAL		50,694	35,415	20,846	16,650	37,496	37,600	39,600	5.61%	5.32%

**SENIOR CENTER
2015 BUDGET LINE ITEM WORKSHEET
EXPENDITURES**

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL JAN-JUN	2014 PROJECTED JUL-DEC	2014 PROJECTED TOTAL	2014 BUDGET	2015 BUDGET	% INCR 2015 BUDGET VS 2014 PROJ	% INCR 2015 BUDGET VS 2014 BUDGET
SALARIES AND WAGES										
10-554-510-1100	SALARIES - ADMINISTRATION	0	0	0	0	0	0	0	0.00%	0.00%
10-554-510-1800	SALARIES - STAFF	36,748	34,860	24,609	18,957	43,566	43,566	43,683	0.27%	0.27%
TOTAL SALARIES AND WAGES		36,748	34,860	24,609	18,957	43,566	43,566	43,683	0.27%	0.27%
FRINGE BENEFITS										
10-554-520-2100	SOCIAL SECURITY	2,957	2,591	1,665	1,668	3,333	3,333	3,342	0.26%	0.26%
10-554-520-2200	STATE RETIREMENT	2,254	2,257	1,536	1,338	2,874	2,874	2,800	-2.56%	-2.56%
10-554-520-2300	HEALTH INSURANCE	6,840	7,550	3,775	3,775	7,550	7,550	7,550	0.00%	0.00%
10-554-520-2400	DENTAL INSURANCE	450	375	786	0	786	375	425	-45.96%	13.33%
10-554-520-2500	LIFE INSURANCE	220	240	106	149	255	255	225	-11.76%	-11.76%
TOTAL FRINGE BENEFITS		12,721	13,013	7,868	6,930	14,798	14,387	14,342	-3.08%	-0.31%
OPERATING SUPPLIES AND EXPENSES										
10-554-530-3100	GENERAL SUPPLIES & EXPENSES	265	924	1,187	0	1,187	1,100	1,100	-7.31%	0.00%
10-554-530-3700	GAS AND OIL	3,774	2,372	1,062	2,400	3,462	3,525	3,525	1.82%	0.00%
10-554-530-3800	SENIOR PROGRAM EXPENSE	12,492	10,255	5,924	4,700	10,624	10,685	10,685	0.58%	0.00%
10-554-530-3810	SENIOR TRIPS EXPENSE	21,323	14,059	7,509	3,500	11,009	11,000	13,000	18.09%	18.18%
10-554-530-5400	EQUIPMENT REPAIR AND MAINT	1,875	3,212	416	3,500	3,916	4,300	4,300	9.81%	0.00%
10-554-530-5500	VEHICLE REPAIR AND MAINT	1,012	154	1,140	120	1,260	1,200	1,200	-4.80%	0.00%
10-554-530-7100	UTILITIES	15,871	17,780	8,812	8,100	16,912	17,000	18,000	6.44%	5.88%
10-554-530-7200	TELEPHONE	1,971	1,958	874	1,327	2,200	2,200	2,200	0.00%	0.00%
10-554-530-7300	INSURANCE AND BONDS	1,786	1,932	991	949	1,940	1,940	2,200	13.40%	13.40%
10-554-530-7700	TRAINING AND SEMINARS	0	122	0	300	300	150	350	16.67%	133.33%
10-554-530-7800	TRAVEL	150	0	0	150	150	150	250	66.67%	66.67%
TOTAL OPERATING SUPPLIES		60,518	52,767	27,914	25,045	52,959	53,250	56,810	7.27%	6.69%
CAPITAL ITEMS										
10-554-570-8100	MISCELLANEOUS EQUIPMENT	0	0	1,506	0	1,506	2,000	0	-100.00%	-100.00%
TOTAL CAPITAL ITEMS		0	0	1,506	0	1,506	2,000	0	-100.00%	-100.00%
DEPARTMENT TOTAL		109,987	100,639	61,897	50,932	112,829	113,203	114,835	1.78%	1.44%