

VILLAGE OF GERMANTOWN  
N112 W17001 MEQUON ROAD  
GERMANTOWN, WI 53022

MEETING: PARK & RECREATION COMMISSION

DATE AND TIME: WEDNESDAY, March 15, 2017 at 5:30p.m.

LOCATION: GERMANTOWN CONFERENCE ROOM A  
N112 W17001 Mequon Road

**CALL TO ORDER:** This meeting has been given public notice in accordance with Wisconsin Statutes, Section 19.83 and 19.84 in such form that will apprise the general public and news media of subject matter that is intended for discussion and action.

I. **ROLL CALL:**

II. **APPROVAL OF MINUTES:** February 22, 2017

III. **PUBLIC INPUT:** Please be advised per State Statute Section 19.84(2), information will be received from the public. It is the policy of this municipality that there be a three (3) minute time period, per person, with time extensions per the Chief Presiding Officer's discretion; be further advised that there may be limited discussion on the information received, however, NO ACTION will be taken under public comments.

IV. **OLD BUSINESS:**

1. Haupt Strasse Park Play Equipment Project
2. Haupt Strasse Park Pickleball Court Re-surfacing Project
3. Kinderberg Park Basketball Court Project
4. Spassland Park Tree Planting Project

V. **NEW BUSINESS**

1. Kid's Klub Before & After School Program – Payment Policy – Review & Approval
2. 2017 Summer Recreation Program Fees & Charges – Review & Approval
3. Kid's Klub Summer Registration Flyer
4. Park & Recreation Commission Member Terms
5. 2016 Park & Recreation Department Annual Report

VI. **VILLAGE BOARD:**

VII. **SCHOOL BOARD REPORT:**

VIII. **DIRECTOR'S REPORT:**

IX. **ANNOUNCEMENTS OF PUBLIC INTEREST:**

The next Park & Recreation Commission meeting will be **April 26<sup>th</sup> @ 5:30p.m.**

X. **ADJOURNMENT:**

***UPON REASONABLE NOTICE,*** efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service please contact the Clerk's Office at (262)250-4740 at least 2 days prior to the meeting.

**VILLAGE OF GERMANTOWN  
PARK & RECREATION COMMISSION MINUTES  
CONFERENCE ROOM A  
February 22, 2017**

**CALL TO ORDER:** The meeting was called to order at 5:30 p.m. by Chair Coulthurst.

**I. ROLL CALL:** Chair Coulthurst, Commissioners Stapelman, Depies, Knop, School Board Rep. Medved and Trustee Rep. Miller. Absent and excused was Commission Leukert. Also present were Director Schroeder and Katie Rodger, Recreation Supervisor.

**II. APPROVAL OF MINUTES:** *Motion by Miller, seconded by Medved to approve the minutes from January 18, 2017 as presented. Motion unanimously carried.*

**III. PUBLIC INPUT:**

**IV. UNFINISHED BUSINESS:**

**1. 2017 CAPITAL IMPROVEMENTS FUND BUDGET** – The 2017 CIP Budget was reviewed by the General Government & Finance Committee on January 17<sup>th</sup>, with approval by the Village Board on February 6<sup>th</sup>.

**2. TIF #6 BUSINESS PARK – UPDATE ON LAND DEDICATION OF OUTLOT#1 FOR FUTURE PARK AND OPEN SPACE USE AND EASEMENT FOR PUBLIC TRAIL PURPOSES** – At the February 6<sup>th</sup> meeting, the Germantown Village Board approved the Plan Commission recommendation to approve the Certified Survey Map (CSM) for the 118.7-acre Willow Creek Business Park. The Plan Commission on January 9<sup>th</sup> had recommended approval of the 2-lot CSM land division. As noted on the CSM, Outlot 1 (37.9 acres) and Outlot 2 (5.4 acres) are to be dedicated to the Village of Germantown. The CSM is subject to two conditions, one of which reads, “MLG Germantown Investments LLC shall work with the Village Park & Recreation Commission to discuss and identify a mutually acceptable location for a 20’ wide pedestrian access easement across Lot 2 for a future pedestrian trail to be developed and maintained by the Village at such time if and when the Village develops additional connecting trail sections across Outlot 1 and/or Outlot 2.

**V. NEW BUSINESS**

**1. KID’S KLUB BEFORE & AFTER SCHOOL PROGRAM – PAST DUE POLICY – REVIEW & RECOMMENDATION** – Katie stated that she had contacted other area departments that offer Before/After School care. Whitefish Bay does allow installment billing. However, they charge late fees for unpaid balances. Waukesha is very strict, if there is no payment, their child cannot attend programs. Currently we have 72 households with balances that are 30 or more days past due. The Commission would like to see the new policy recommendation set by the department and bring back to the Commission for approval in March.

2. **HAUPT STRASSE PARK PLAY EQUIPMENT PROJECT – REVIEW & RECOMMENDATION** – Mark stated that we have a budget of \$95,000.00 (roughly \$70,000 equipment and \$25,000 for site improvements). We would like to move the location for the new play equipment to the Southeast corner of the park, closer to the parking lot. There would need to be a walking path from the parking lot to the playground along with other necessary restoration to the park areas.  
  
*Motion by Depies, seconded by Miller to prepare the Haupt Strasse Park Play Equipment RFP's to be sent out to perspective playground companies and confirm the new location of the new play equipment as presented. Motion unanimously carried.*
3. **HAUPT STRASSE PARK COURT RE-SURFACING PROJECT – REVIEW & RECOMMENDATION** – Mark stated that there are 2 tennis courts at Haupt Strasse Park that are not used a lot and need repair. He is proposing to convert these courts into pickleball courts. Currently in the budget, there is a remaining carryover from 2016 of \$25,000, along with \$5,000 remaining from the Alt Bauer Park Playground Project.  
*Motion by Depies, seconded by Miller to prepare the Haupt Strasse Pickleball Courts RFP's to be sent out to the perspective companies. Motion unanimously carried.*
4. **KINDERBERG PARK BASKETBALL COURT PROJECT – PROFESSIONAL SERVICES AGREEMENT – REVIEW & RECOMMENDATION** – Mark stated that he has contacted Ayres & Associates regarding preparing a site layout plan/bid packet.  
*Motion by Depies, seconded by Stapelman to move forward and contract with Ayres & Associates for professional services as outlined in the February 9, 2017 proposal and per the discussion with 1 court at this time. Motion unanimously carried.*
5. **SPASSLAND PARK TREE PLANTING PLAN – PROJECT UPDATE** – Mark stated that he attended the pre-con meeting on February 1<sup>st</sup>. There are approximately 15 trees located along the north side of Revere Lane that would be removed as well. On February 2<sup>nd</sup>, Asplundh started removing the trees that are in the village right of way. 8 light poles have been removed by Pieper Electric. The Village is working with Wachtel Tree Science on the re-planting project. The plan has been forwarded to WE Energies for review.  
  
Commissioner Knop excused at 6:45 p.m.
- VI. **VILLAGE BOARD REPORT:** Rick stated that road projects in the Village for 2017 have been finalized. There are 2 DOT road projects that will be starting. The proposed ordinance to allow a restaurant or bar to apply for an extension for outdoor hours did not pass. 4 part-time firefighters have been made full-time as of January 1<sup>st</sup>. The Clerk's office has hired Cheryl Bodoh as their new Deputy Clerk, replacing Jilline Dobratz. Associated Appraisal has been hired as Germantown's assessor.

**VII. SCHOOL BOARD REPORT:** Brian handed out “Board Happenings”.

**VIII. DIRECTOR’S REPORT:**

- 1) **2017 Capital Improvements Fund Budget** – The 2017 CIP Budget was reviewed by the General Government & Finance Committee on January 17<sup>th</sup>, with approval by the Village Board on February 6<sup>th</sup>. Capital items that were approved for borrowing include: replacement of the Haupt Strasse Park Play Equipment \$95,000, and construction of the basketball court at Kinderberg Park \$60,000 (utilizing Park Impact Fees).
- 2) **TIF #6 Business Park – Update on land dedication of Outlot #1 for future park and open space use, and easement for public trail purposes** – At the February 6<sup>th</sup> meeting, the Germantown Village Board approved the Plan Commission recommendation to approve the Certified Survey Map (CSM) for the 118.7-acre Willow Creek Business Park. The Plan Commission on January 9<sup>th</sup> had recommended approval of the 2-lot CSM land division. As noted on the CSM, Outlot 1 (37.9 acres) and Outlot 2 (5.4 acres) are to be dedicated to the Village of Germantown. The CSM is subject to two conditions, one of which reads, “MLG Germantown Investments LLC shall work with the Village Park & Recreation Commission to discuss and identify a mutually acceptable location for a 20’ wide pedestrian access easement across Lot 2 for a future pedestrian trail to be developed and maintained by the Village at such time if and when the Village develops additional connecting trail sections across Outlot 1 and/or Outlot 2.
- 3) **Haupt Strasse Park Play Equipment Project** –At the February 6<sup>th</sup> meeting, the Village Board gave approval to proceed with this project as part of the 2017 CIP Budget. Included in the meeting packets is the draft Request for Bid Proposal and Project Timeline. The goal is to send the RFP to selected playground vendors the first week of March with a proposal deadline of April 3<sup>rd</sup>. The project timeline incorporates an opportunity for public review and comment. The bid review and approval process will take in place in April/May with equipment ordered in early June, with installation/site restoration completed in September.
- 4) **Haupt Strasse Park Court Re-surfacing Project** – Monies were included in the 2016 CIP Budget for resurfacing both the courts at Alt Bauer and Haupt Strasse Parks. There are approximately \$25,000 available from the 2016 CIP Account. When combined with the unspent balance of \$5,000 from the completed Alt Bauer Park playground project, approximately \$30,000 is available for the project. Staff is proposing to convert the 2 tennis courts into 4 pickleball courts. Included in the meeting packets is the draft Request for Bid Proposal and Project Timeline. The goal is to send the RFP to selected tennis court contractors the first week of March with a bid proposal deadline of March 30<sup>th</sup>. The bid review and approval process will take in place in April/May with project completion estimated for July 2017.

- 5) **Kinderberg Park Basketball Court Project – Professional Services Agreement – Review & Recommendation** – Monies are included in the 2017 CIP Budget (\$60,000) for construction of a basketball court at Kinderberg Park. The first step in the process is to complete a detailed site layout plan, and project plans and specifications for use in project bidding. Attached is a proposal from Ayres & Associates for professional services for this project. Monies for these engineering services will come from the Park Impact Fees Account. The design process will take approximately 4 weeks from date of contract approval.
- 6) **Spassland Park - WE Energies Gas Main Relay Project & Tree Re-Planting Plan**  
– The pre-construction meeting for the WE Energies Germantown-Mequon Gas Main Lateral Replacement Project was held on February 1<sup>st</sup>. At this meeting, staff was informed by WE Energies that 15 trees located along the north side of Revere Lane would also be removed.  
On February 2<sup>nd</sup>, Asplundh Tree Company began the removal of trees starting with the removal locations in the village right of way in front of properties on the north side of Revere Lane, followed by those trees along the south side of Spassland Park. Park tree removals were completed the week of February 6<sup>th</sup> – 10<sup>th</sup>. Pieper Electric also removed 8 light poles, with the village storing the light fixtures/lamps. Village staff has been working with Wachtel Tree Science on the re-planting plan. On February 13<sup>th</sup>, staff sent the tree planting plan and cost estimates to WE Energies for review, and to negotiate compensation for the costs of materials/labor for the re-planting, as well as the consulting arborist's time to develop and administer the re-planting project. WE Energies will provide the project funding, and the Village will coordinate the bidding and implementation for the project. The planting will take place in Fall, after the gas pipeline work has been completed. WE Energies is currently using the west parking lot off Mayflower Drive for vehicle staging, and has installed the silt and safety fencing for the project.
- 7) **Schoen Laufen Park Forestry Project** – The park trail system has been temporarily closed the last two weeks Monday through Friday between the hours of 7:00 a.m. to 2:00 p.m. as DPW/Parks crews continue with tree removal along the park trails. The trees being removed consist of less desirable, invasive species such as Hawthorne and Buckthorne, as well as poor condition Elm and Green Ash. Nearly all the ash trees are showing varying signs of the effects of Emerald Ash Borer. The widening of the trail corridor will improve safety for trail users, and allow the village crews to access and place stone along the trails. The village has also removed a large area of Buckthorne and Hawthorne trees near the park shelter. In addition to placement of stone along the trails, work will include restoration of the trail edges, and around the park shelter.
- 8) **School District Facility Use – Summer 2017 Programs** – Staff attended the February 13<sup>th</sup> meeting of the School District Building Committee to discuss the summer facility use requests and program schedule/timeline. Due to ongoing project planning associated with the school referendum, this item was tabled until the March 13<sup>th</sup> Building Committee Meeting. Staff is aware that County Line and MacArthur schools will not be available for program use, but are waiting for more information related to projects at Germantown High School, Kennedy Middle School, and Amy Belle and Rockfield Elementary Schools. Therefore, summer Kid's Klub early registration has been pushed back. Staff is also looking at potential alternate sites should other school facilities not be available.

- 9) **Senior Center Gift Shop Remodeling Project** – Staff has purchased the shelving units, fixtures, and accessories from Pier 1 Imports. The contractor picked up, and fabricated the shelving units to the desired size the week of February 13-17<sup>th</sup>. The gift shop was cleared out by February 10<sup>th</sup>. The demolition and construction of the gift shop closet started February 20<sup>th</sup>, along with the painting of the gift shop walls. Gift shop construction, including the installation of the slat wall and shelving units will take place the weeks of February 27<sup>th</sup> to March 3<sup>rd</sup>, and March 6<sup>th</sup> -10<sup>th</sup>.
- 10) **Washington County Parks & Planning – Strategic Planning & Financial Sustainability Meeting** – Staff attended the Washington County Parks Strategic Planning & Financial Sustainability Meeting that was held on Tuesday, January 24<sup>th</sup>. The results of the survey and community meeting comments/discussion were summarized and placed on the county website on February 17<sup>th</sup>. Staff has forwarded the link to the commissioners.

**Recreation Division Report February 22, 2017 Commission Meeting:**

There were 34 programs starting in February including: Afterschool Spanish, Basic First Aid for Kids, Explore Martial Arts, Tae Kwon Do, Managing your Weight Wellness Workshop, Daily Health, Nutrition and Vitality Wellness Workshop, PULSE, Relax, Renew and Rejuvenate, You Have Pictures in Your Camera – Now What?, iPad/Iphone Tips and Tricks, Kickboxing, Music Fun for Babies, Skyzone Teen Trip, Bee Keeping, Zumba Kids, DIY European Travel, Martial Arts Kidfest, Oodles of Art, Zumba, Kickboxing, Girls Softball Pitching Clinic, Beginning Guitar, Learn to Wood Carve, Sweetheart Party for Tots, Clutter course, Scrapbooking Crop, Time for Two, Music Party for Tots, Belly Dancing, Firefighters Are Your Friends, Friday Family Flicks, Babysitters Training, Afterschool Tech Camps, Social Media, and Snowman/Snow Creature Building Contest.

**Upcoming events include the following:**

**Friday Family Flicks:** The department held the Friday Family Flicks program at MacArthur School on Friday, February 17<sup>th</sup> featuring the movie “The Secret Life of Pets”. There were fun crafts for the kids to do before the movie. Again, PTA and First Bank sponsored the event and Germantown Youth Futures kids served as volunteers.

**Teen Trip to Sky Zone:** Co-sponsored by Germantown Youth Futures, a field trip to Sky Zone was held on Monday, February 20<sup>th</sup>. The trip was for teens grades 6-12.

**Easter Egg Hunt:** Saturday, April 8<sup>th</sup> at Firemen’s Park starting at 11:00 a.m. sharp. We could use some volunteers for that day, arrive at the Sr. Center at 10:00 a.m. to help hide eggs, hunt is at 11:00 a.m. by 11:30 a.m. we should be cleaned up.

**IX. ANNOUNCEMENTS OF PUBLIC INTEREST:** The next meeting will be held April 19, 2017.

**X. ADJOURNMENT:** There being no further business, the meeting was adjourned at 7:34 p.m.

  
Shannon Lemke  
Secretary

# Village of Germantown, Washington County, Wisconsin

Village of Germantown  
N112 W17001 Mequon Road  
Germantown, WI 53022

| Sheet No. | Sheet Title       |
|-----------|-------------------|
| C0.0      | TITLE SHEET       |
| C1.0      | SITE LAYOUT PLAN  |
| C1.1      | SITE GRADING PLAN |

Map of Wisconsin showing the location of the Project. The map includes major cities like Superior, Eau Claire, Stevens Point, La Crosse, Madison, Milwaukee, and Green Bay. It also shows major highways (63, 8, 51, 10, 90, 39, 18, 94, 43) and a scale bar (0 to 60 miles). A circle around Milwaukee indicates the project location.

Professional Seal

|          |      |
|----------|------|
| Revision | Date |
|----------|------|

Project Name

KINDERBERG  
PARK  
Germantown, WI

Village of  
Germantown

Drawn By:  
Checked By:  
File:  
Issued For: PRELIMINARY  
Date: 3/3/2017  
Project No. 27-1092

Sheet Title

TITLE SHEET

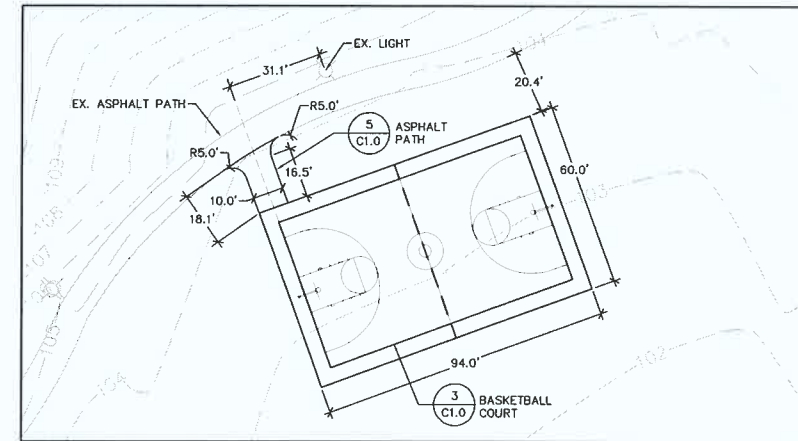
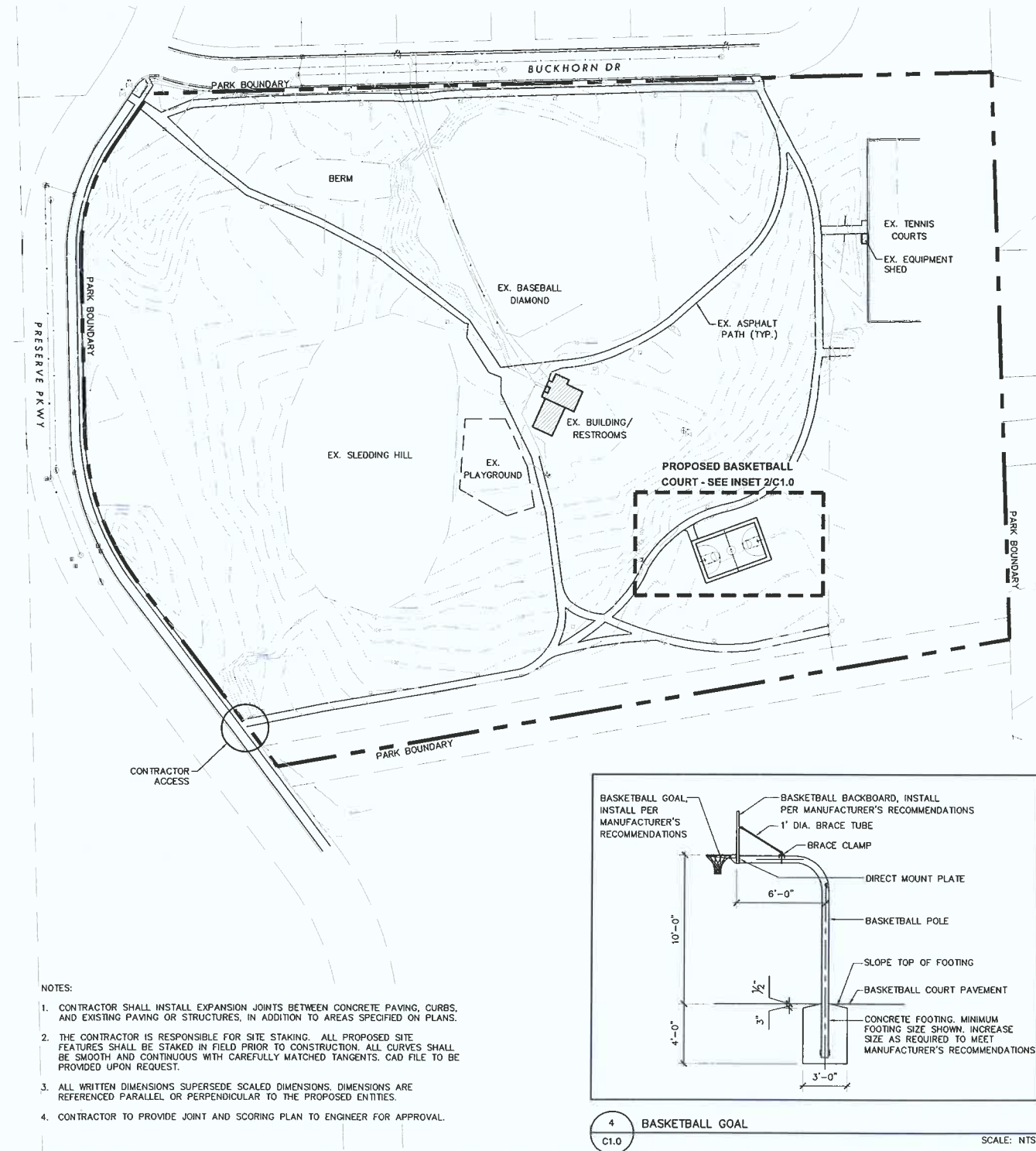
Sheet Number

C0.0

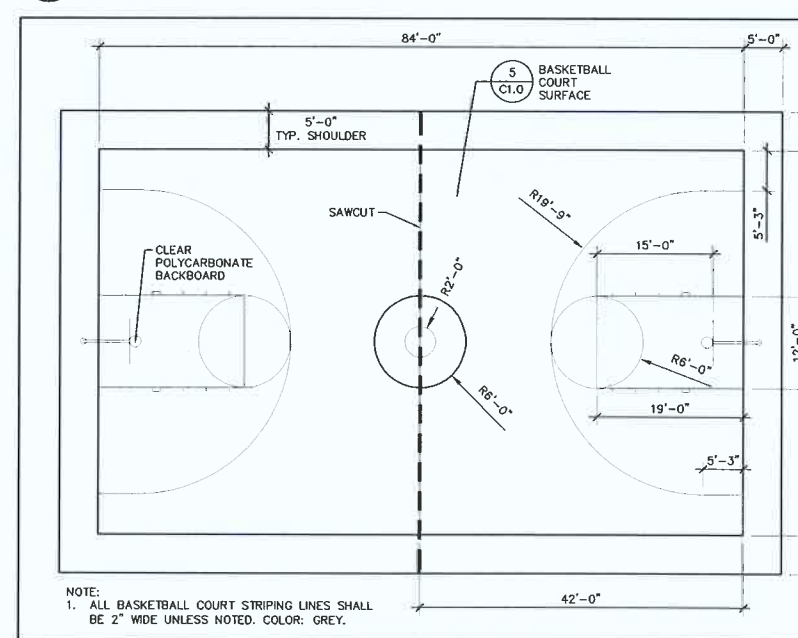


Toll Free (800) 242-8511  
Milwaukee Area (414) 259-1181  
Hearing Impaired TDD (800) 542-2259  
[www.DiggersHotline.com](http://www.DiggersHotline.com)

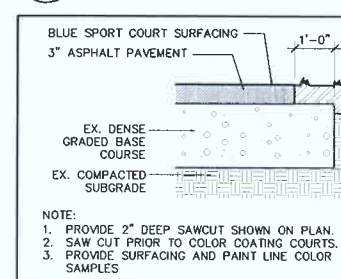
27-10020-1092 Kinderberg Park C1.0 User: okeedea Plotted: Mar 06, 2017 - 12:33pm



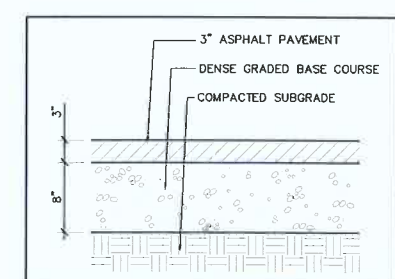
2 BASKETBALL COURT LAYOUT  
C1.0  
SCALE: 1" = 50'-0"



3 BASKETBALL COURT DETAIL  
C1.0  
SCALE: 1" = 20'-0"



5 BASKETBALL COURT SURFACING



6 ASPHALT PAVEMENT

**AYRES ASSOCIATES**  
101 East Badger Road  
Madison, WI 53713  
608.255.0800  
www.AyresAssociates.com

Professional Seal

Revision \_\_\_\_\_ Date \_\_\_\_\_

Project Name  
**KINDEBERG PARK**  
Germantown, WI

Village of  
**Germantown**

Drawn By:  
Checked By:  
File:  
Issued For: PRELIMINARY  
Date: 3/3/2017  
Project No. 27-1092

Sheet Title  
**SITE LAYOUT PLAN**

0 50 100  
N  
Sheet Number

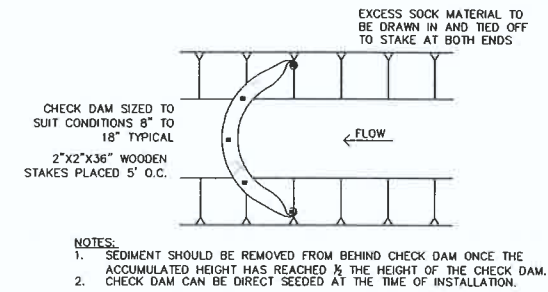
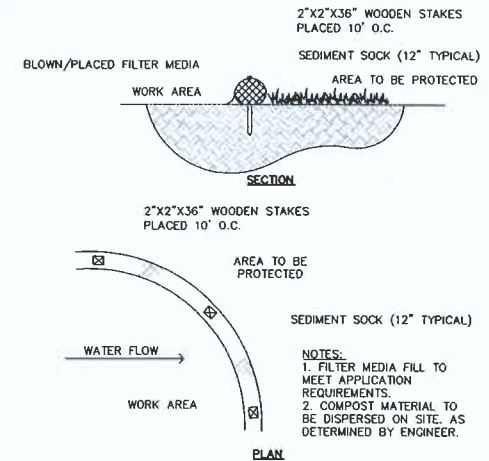
**C1.0**

DEMOLITION & EROSION CONTROL NOTES:

1. PLACE EROSION CONTROL MEASURES PRIOR TO ANY GRADING DISTURBANCE.
2. STRIP TOPSOIL AND PLACE IN STOCKPILE.
3. ALL EROSION CONTROL MEASURES TO COMPLY WITH WISCONSIN DNR/DOT PRODUCT ACCEPTABILITY LIST TECHNICAL STANDARDS.
4. ALL DISTURBED AREAS TO BE RESTORED WITH 6" MINIMUM TOPSOIL, PARKS SEED MIX AND STRAW MULCH MATTING.
5. CONTRACTOR TO WATER UNTIL SUBSTANTIAL TURF CATCH IS ACCEPTED.

GRADING NOTES

1. CONTRACTOR SHALL FINE GRADE FOR GRADES AND SWALES AS SHOWN AND SHALL OBTAIN 2% MINIMUM DRAINAGE, UNLESS OTHERWISE DIRECTED.
2. CONTRACTOR SHALL MINIMIZE THE AMOUNT OF DISTURBANCE THROUGHOUT THE SITE.
3. CONTRACTOR SHALL ROUGH GRADE ALL AREAS WITHIN THE PROJECT LIMITS TO PROPOSED GRADES.
4. CONTRACTOR SHALL MEET EXISTING GRADE AT PROJECT LIMITS WITH A SMOOTH AND CONTINUOUS TRANSITION.
5. CONTOURS SHOWN ON FINISH SURFACE INDICATE FINAL GRADE.
6. CONTOUR INTERVAL IS ONE (1) FOOT.
7. CONTOURS AND SPOT ELEVATIONS REPRESENT THE DESIGN INTENT OF FINISH GRADES AND FINISH SURFACES. SUBGRADES SHALL BE PER DETAIL DRAWINGS. THERE SHALL BE A MINIMUM OF 4" OF TOPSOIL IN ALL LAWN AND LANDSCAPE AREAS.
8. SIDEWALK CROSS SLOPE MAY VARY BETWEEN MIN 0.5% TO MAX 2%. CONTRACTOR SHALL CONSTRUCT A 2% CROSS SLOPE WHERE EVER POSSIBLE.
9. NO TOPSOIL SHALL LEAVE THE SITE.



SCALE: NTS

**AYRES ASSOCIATES**  
101 East Badger Road  
Madison, WI 53713  
608.255.0800  
www.AyresAssociates.com

Professional Seal

Revision Date

Project Name

**KINDERBERG PARK**  
Germantown, WI

Village of  
**Germantown**

Drawn By:  
Checked By:  
File:  
Issued For: PRELIMINARY  
Date: 3/3/2017  
Project No. 27-1092

Sheet Title  
**SITE GRADING PLAN**

N

0 10 20

Sheet Number

**C1.1**

**DIGGERS HOTLINE**  
Toll Free (800) 242-8511  
Milwaukee Area (414) 259-1181  
Harrison Township (800) 642-2280



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: March 15, 2017

To: Park & Recreation Commission  
From: Mark Schroeder, Park & Recreation Director  
Re: Kid's Klub Payment Policy

---

Attached for your review is the draft payment policy for the Kid's Klub Before and After School Program. The policy is a work in progress with staff continuing to research payment policies from other programs in the area. This includes development of a policy for Unregistered Families. This item is on the March agenda for feedback from the commission. Staff will present a final policy for review and approval at the April commission meeting. This will still give families 4 months advance notice of these policy changes.

*Enclosure: Draft Kid's Klub Payment Policy*



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

March 8, 2017

To: Park & Recreation Commission

From: Mark Schroeder, Park & Rec Director & Katie Rodger, Recreation Supervisor

Re: Kids Klub Payment Policy

---

Last month the Park and Rec Commission reviewed the current Past Due Policy that the department has in place. It was discussed that the policy is not being utilized and that some of the steps are not able to be enforced. The Commission requested that the Park and Rec department revise the current policy and submit it for approval. Attached you will find the proposed policy changes and a drafted letter to parents notifying them of the changes.

## **Kids Klub Payment Procedures**

Participants are welcome to come on the days most convenient to them. Monthly schedules are due by the 21st of the preceding month, unless you are registering through our website in which case registrations are due for each upcoming week by Sunday at midnight. You are responsible for dropping off, mailing, or faxing your schedules to the Germantown Recreation Department.

### **Registration Options:**

1. Pay in full at time of online registration.
2. Submit a paper calendar to the Rec office by the 21<sup>st</sup> of the monthly prior with full payment attached. Calendars can be found on our website, in our office or at the Kids Klub sites.
3. Auto debit billing option – Select this at time of registration, when bills are processed on the 21<sup>st</sup> of the month your credit card will automatically be charged.

### **Registration Notes:**

1. If your card is lost, stolen, has changed or has expired, please contact the main office at (262) 250-4710

### **Declined Credit Card:**

In the event a credit card is declined upon billing, bills must be paid off within 2 weeks of accruing a balance on the account.

1. Payments are due two weeks after billing. If your account is past due, a \$10 late fee will be charged each week until the account is reconciled.
2. If an account is 2 months past due a reminder phone call will be made.
3. If an account is 3 months past due the account will be inactivated and participants will be restricted from future registrations until account is paid in full.
4. Bills left unpaid by November 1<sup>st</sup> of each year will be added to property tax bill or sent to collections

### **Financial Assistance Program:**

Financial Assistance is available for individuals that meet the department requirements. Please contact the Recreation Department for more information (262) 250-4710.



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

Dear Parent,

Starting for the school year of 2017/2018 Kids Klub payment options will change. The new options will be:

1. Pay in full at time of online registration.
2. Submit a paper calendar to the Rec office by the 21<sup>st</sup> of the monthly prior with full payment attached. Calendars can be found on our website, in our office or at the Kids Klub sites.
3. Auto debit billing option – Select this at time of registration, when bills are processed on the 21<sup>st</sup> of the month your credit card will automatically be charged.

All outstanding balances must be paid off by November 1, 2017. If you are unable to pay your balance by that date call our office to set-up a payment plan. If balance is not paid and payment plan is not set-up by November 1<sup>st</sup> your household will be inactivated, and you will be prevented from using our programs until your account is current. Outstanding balances as of November 1<sup>st</sup> will either be added to your property tax bill, if you own property in Germantown, or sent to collections, if you do not own property in Germantown.

Going forward, if a credit card is declined upon billing, bills must be paid off within 2 weeks of accruing a balance on the account.

1. Payments are due two weeks after billing. If your account is past due, a \$10 late fee will be charged each week until the account is reconciled.
2. If an account is 2 months past due a reminder phone call will be made.
3. If an account is 3 months past due the account will be inactivated and participants will be restricted from future registrations until account is paid in full.
4. Bills left unpaid by November 1<sup>st</sup> of each year will be added to property tax bill or sent to collections.



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: March 15, 2017

To: Park & Recreation Commission

From: Mark Schroeder, Park & Recreation Director

Re: 2017 Summer Recreation Program Fees & Charges

---

Attached for your review and approval are the recommended 2017 Summer Recreation Program Fees & Charges.

*Enclosure: 2017 Summer Recreation Programs Fees & Charges Chart*

|    | A                                   | B       | C                                              | D                       | E            | F                  | G                              | H             | I               | J               | K              | L            | M                                                                                                |
|----|-------------------------------------|---------|------------------------------------------------|-------------------------|--------------|--------------------|--------------------------------|---------------|-----------------|-----------------|----------------|--------------|--------------------------------------------------------------------------------------------------|
| 1  | <b>FEES &amp; CHARGES SCHEDULE</b>  |         |                                                |                         |              |                    |                                |               |                 |                 |                |              |                                                                                                  |
| 2  | Season: Summer 2017                 |         |                                                |                         |              |                    | Implementation Date: June 2017 |               |                 |                 |                |              |                                                                                                  |
| 3  |                                     |         |                                                |                         |              |                    |                                |               |                 |                 |                |              |                                                                                                  |
| 4  |                                     | A-Adult | T-Teen                                         | Y-Youth                 |              | PS-Pre-school      | TA-Teen/Adult                  | F-Family      |                 | PC-Parent/Child | AY-Adult/Youth | ALL-All ages |                                                                                                  |
| 5  |                                     | MARKET  |                                                |                         |              |                    |                                |               |                 | LAST SUMMER     |                |              |                                                                                                  |
| 6  | PROGRAM                             | T*      | CURRENT FEE                                    | PROPOSED FEE            | FACILITY FEE | PROGRAM HOURS      | RATE PER ACTIVITY HOUR         | % CHANGE      | NUMBER ENROLLED | REVENUE         | EXPENDITURES   | BALANCE      | NOTES                                                                                            |
| 7  | Amazing Race                        | F       | \$9.25/res, \$14.25/Non-res & School Dist. Res | \$10.25/\$15.75         | \$0.50       | 3.5                | \$2.93/\$4.36                  | 9.76%         | 92              | \$937.00        | \$1,476.01     | (\$539.01)   | Staff expenses are listed with Summer Kids Klub Programs.                                        |
| 8  | Archery                             | AY      | \$47.00                                        | \$47.00                 | \$1.00       | 4.00               | \$11.75                        | 0.00%         | 19              | \$938.00        | \$803.00       | \$135.00     |                                                                                                  |
| 9  | Art Start/Fundamentals/Teen Art     | Y       | \$24.75/\$30.75/\$34.75                        | \$24.75/\$30.75/\$34.75 | \$1.25       | 6.00               | \$4.13/\$5.13/\$5.79           | 0.00%         | 109             | \$3,370.50      | \$1,759.32     | \$1,611.18   |                                                                                                  |
| 10 | Babysitters Training                | Y       | \$51.00                                        | \$51.25                 | \$1.00       | 6.50               | \$7.88                         | 0.49%         | 61              | \$3,381.00      | \$2,076.44     | \$1,304.56   | .25 increase                                                                                     |
| 11 | Baseball                            | Y       | \$37.50                                        | \$37.50                 | \$1.50       | 26.25/36.75        | \$1.60/\$1.14                  | 0.00%         | 388             | \$ 18,672.66    | \$ 8,584.35    | \$ 10,088.31 |                                                                                                  |
| 12 | T-ball (day/night)                  | Y       | \$37.50                                        | \$37.50                 | \$1.50       | AM 14/21 PM 7/8.75 | \$3/\$2/\$6/\$4.8              | 0.00%         |                 |                 |                |              |                                                                                                  |
| 13 | Dodgeball*                          | Y       | \$24.75                                        | \$24.75                 | \$1.50       | 6.0                | \$4.13                         | 0.00%         |                 |                 |                |              | TAXABLE                                                                                          |
| 14 | Kickball (youth)                    | Y       | \$24.75                                        | \$24.75                 | \$1.50       | 6.00               | \$4.13                         | 0.00%         |                 |                 |                |              | Taxable. Changing program from Kickball To Fun Game Fridays this year.                           |
| 15 | Basic 1st Aid for Kids              | Y       | \$5.25                                         | \$5.25                  | \$1.00       | 1.00               | \$5.25                         | 0.00%         | 8               | \$167.25        | \$165.00       | \$2.25       | Co-op with Fire Dept and Men Falls.                                                              |
| 16 | Fire Fighters Are Your Friends      | Y       | \$5.25                                         | \$5.25                  | \$1.00       | 1.00               | \$5.25                         | 0.00%         | 9               |                 |                |              | Co-op with Fire Dept and Men Falls.                                                              |
| 17 | Basketball Camp - Boy's             | Y       | \$44.25                                        | \$37.50/\$46.25         | \$1.25       | 15.00              | \$5/\$4.63                     | (15.25)/4.25% | 84              | \$5,720.12      | \$4,168.10     | \$1,552.02   | 5 is going 1.5 hrs, 6-7/8-9 going 2 hrs. increased fees to cover facility costs of St. Boniface. |
| 18 | Basketball Camp - Girl's            | Y       | \$44.25                                        | \$51.25                 | \$1.25       | 15.00              | \$3.42                         | 15.82%        | 54              | \$2,602.50      | \$1,771.20     | \$831.30     | Increased fees to cover facility costs of St. Boniface.                                          |
| 19 | Basketball-Parent/Child & Hoopsters | PC      | \$22.50                                        | \$22.50                 | \$1.00       | 2.25               | \$10.00                        | 0.00%         | 33              | \$752.50        | \$515.79       | \$236.71     |                                                                                                  |
| 20 | Basketball Program - Youth          | Y       | \$37.25                                        | \$37.25                 | \$1.25       | 42.00              | \$0.89                         | 0.00%         | 100             | \$3,759.00      | \$3,286.27     | \$472.73     |                                                                                                  |
| 21 | Bee Keeping/Herbs for Buggy Season  | A       | \$15/\$30/\$18                                 | \$15/\$30/\$18          | \$0.00       | 1.5/3.0/1.0        | \$10/\$10/\$18                 | 0.00%         | 25              | \$ 558.00       | \$ 436.00      | \$122.00     |                                                                                                  |
| 22 | Beginning Guitar                    | YA      | \$62.25                                        | \$62.25                 | \$0.00       | 7.00               | \$10.29                        | 0.00%         | 7               | \$440.75        | \$312.06       | \$128.69     |                                                                                                  |
| 23 | Beginner Martial Arts Camp          | Y       | \$14.00                                        |                         | \$1.00       | 1.00               | \$10.00                        |               | 0               |                 |                |              | Did not run last summer, changed to Explore Martial Arts.                                        |
| 24 | Belly Dance                         | TA      | \$32.25/\$37.25                                | \$32.25/\$37.25         | \$1.00       | 6.00               | \$5.38/\$6.21                  | 0.00%         | 14              | \$661.15        | \$463.10       | \$198.05     | Co-op with Men Falls. Fees same as FWS                                                           |
| 25 | Camp Invention                      | Y       | \$218.75/\$233.75                              | \$218.75/\$233.75       | \$1.25       | 27.50              | \$7.95/\$8.50                  | 0.00%         | 19              | \$4,866.25      | \$4,059.00     | \$807.25     | Register by 5/1 fee is \$220. & after it's \$235. Camp Invention sets fees.                      |
| 26 | Carnival Night                      | F       | Free                                           | Free                    | na           | 4.0                |                                |               | na              | \$ 5,363.41     | \$ 2,684.99    | \$ 2,678.42  | Staff expenses are listed with Summer Kids Klub Programs.                                        |
| 27 | Clutter Coach Courses               | A       | \$14.00                                        | \$14.00                 | na           | 2.00               | \$6.00                         | 0.00%         | 6               | \$154.00        | \$127.00       | \$27.00      | Co-op with Men Falls. MF sets the fees.                                                          |
| 28 | Co-ed Flag Rugby                    | YT      | \$49.00                                        | \$59.00                 | na           | 8.00               | \$1.88                         | 20.41%        | 7               | \$383.00        | \$259.00       | \$124.00     | Co-op with Men Falls. Men Falls set the fee. Includes 5 tournaments instead of 3.                |
| 29 | Community Band                      | TA      | \$25.00                                        | \$25.00                 | \$1.00       | 12.00              | \$2.08                         | 0.00%         | 103             | \$7,057.00      | \$6,664.63     | \$392.37     |                                                                                                  |
| 30 | Dance - Children's Program          | Y       | \$34.75                                        | \$30.50                 | \$0.50       | 6.00               | \$6.17                         | 1.37%         | 75              | \$6,333.00      | \$6,115.71     | \$217.29     | Decreased from 8 to 7 weeks.                                                                     |
| 31 | Disc Golf Extravaganza              | F       | \$3.00                                         | \$3.00                  | na           | 2.00               | \$1.50                         | 0.00%         | 27              | \$85.38         | \$81.00        | \$4.38       | Offer in conjunction with Youth Futures.                                                         |
| 32 | Don't Be Bullied                    | Y       | \$12.00                                        | \$12.00                 | na           | 1.50               | \$8.00                         | 0.00%         | 4               | \$50.00         | \$36.00        | \$14.00      | Fee set by Menomonee Falls                                                                       |

|    | A                                        | B           | C                                                                                          | D                                      | E            | F             | G                      | H        | I               | J               | K              | L            | M                                                                                                                        |
|----|------------------------------------------|-------------|--------------------------------------------------------------------------------------------|----------------------------------------|--------------|---------------|------------------------|----------|-----------------|-----------------|----------------|--------------|--------------------------------------------------------------------------------------------------------------------------|
| 4  |                                          | A-Adult     | T-Teen                                                                                     | Y-Youth                                |              | PS-Pre-school | TA-Teen/Adult          | F-Family |                 | PC-Parent/Child | AY-Adult/Youth | ALL-All ages |                                                                                                                          |
| 5  |                                          | T<br>MARKET |                                                                                            |                                        |              |               |                        |          |                 |                 |                |              |                                                                                                                          |
| 6  | PROGRAM                                  |             | CURRENT FEE                                                                                | PROPOSED FEE                           | FACILITY FEE | PROGRAM HOURS | RATE PER ACTIVITY HOUR | % CHANGE | NUMBER ENROLLED | REVENUE         | EXPENDITURES   | BALANCE      | NOTES                                                                                                                    |
| 33 | EZ Defense for Women                     | A           | \$20.00                                                                                    | \$24.00                                | na           | 1.25          | \$19.20                | 20.00%   | 7               | \$152.00        | \$116.00       | \$36.00      | Co-op with Men Falls, Fees set by Men Falls.                                                                             |
| 34 | Family Dodgeball*                        | F           | \$10.82                                                                                    | \$10.82                                | \$0.43       | 6.00          | \$1.76                 | 0.00%    | 16              | \$236.00        | \$116.32       | \$119.68     | TAXABLE                                                                                                                  |
| 35 | Family Glow Walk                         | ALL         | \$10/pre-registered (5 or less), \$15/ pre-registered (6 or more), \$20/per family, day of | \$3/Res, \$4/School Dist. Res/Non-Res. | na           | 2.00          | \$1.50/\$2.00          | 0.00%    | 143             | \$2,535.00      | \$2,426.74     | \$108.26     | Fee changed from per family pricing to per person                                                                        |
| 36 | Family Kickball*                         | F           | \$5.54                                                                                     | \$5.54                                 | \$0.71       | 6.00          | \$0.88                 | 0.00%    | 26              | \$248.50        | \$83.43        | \$165.07     | TAXABLE                                                                                                                  |
| 37 | FOOTBALL (YOUTH)                         |             |                                                                                            |                                        |              |               |                        |          |                 |                 |                |              |                                                                                                                          |
| 38 | Flag Football                            | Y           | \$34.29/\$45.29                                                                            | \$34.54/\$45.54                        | \$1.21       | 31.50         | 1.10/1.45              | 73%/55%  | 211             | \$12,353.95     | \$9,360.23     | \$2,993.72   | EARLY BIRD SPECIAL - REGISTER BEFORE JULY 1ST \$36.75, AFTER \$46.75 .25 increase                                        |
| 39 | Flag Football Camp                       | Y           | \$22.00                                                                                    | \$22.00                                | \$1.00       | 4.00          | \$5.00                 | 0.00%    | 41              | \$1,051.00      | \$790.41       | \$260.59     |                                                                                                                          |
| 40 | Little Gridders (fall)                   | Y           | \$24.50                                                                                    | \$24.75                                | \$1.00       | 8.75          | \$2.74                 | 0.00%    | 56              | \$1,904.00      | \$965.60       | \$938.40     | .25 increase                                                                                                             |
| 41 | Girls Softball Hitting & Fielding Clinic | Y           | \$14.25                                                                                    |                                        | \$1.00       | 1.5           | \$0.00                 | -100.00% | 14              | \$193.26        | \$161.00       | \$32.26      | Instructor is going to have surgery so we won't have it this summer                                                      |
| 42 | Girls Fall Volleyball League             | Y           | \$50.00                                                                                    | \$50.00                                | \$1.25       |               |                        |          | 66              | \$3,991.50      | \$2,492.40     | \$1,499.10   |                                                                                                                          |
| 43 | Golf                                     | TA          | \$25.00                                                                                    | \$25.75                                | \$1.25       | 3.00          | \$8.58                 | 3.00%    |                 | \$1,740.25      | \$983.50       | \$756.75     | Fee increased due to instructor fees going up.                                                                           |
| 44 |                                          | TA          | \$30.75                                                                                    | \$30.75                                | \$1.25       | 3.00          | \$10.25                | 0.00%    | 61              |                 |                |              |                                                                                                                          |
| 45 | Golf Lessons - Daytime                   | A           | \$55.00                                                                                    | \$62.00                                | \$0.00       | 6.00          | \$10.33                |          | 7               | \$440.00        | \$307.00       | \$133.00     | Offering 6 classes not 5                                                                                                 |
| 46 | Gymnastics                               | Y           | \$20.25/\$31.50/\$31.25/\$43.50                                                            | \$20.25/\$31.50/\$31.25/\$43.50        | \$1.25       | 3/4.5/6/9     | 5/7.0/5.21/4.83        | 0.00%    | 144             | \$4,443.50      | \$2,636.65     | \$1,806.85   |                                                                                                                          |
| 47 | Health & Wellness Workshops              | A           | FREE                                                                                       | FREE                                   | na           | 1.00          |                        |          |                 |                 |                |              | Dr. Brenda Holland and Dr. Chris Weber offering Wellness Workshops                                                       |
| 48 | Kids Cuisine                             | Y           | \$26.50                                                                                    | \$27.00                                | \$1.00       | 5.00          | \$5.40                 | 1.89%    | 24              | \$636.00        | \$492.98       | \$143.02     | Matches what we are charging in FWS                                                                                      |
| 49 | Learn Magic w/ Glen Gerard               | Y           | \$15.25                                                                                    | \$15.25                                | \$1.00       | 1.00          | \$15.25                | 0.00%    | 3               | \$105.75        | \$99.00        | \$6.75       | Co-op with Men, Falls                                                                                                    |
| 50 | Learn Not To Burn                        | Y           | \$10.25                                                                                    | \$10.25                                | \$1.00       | 6.00          | \$1.71                 | 0.00%    | 4               | \$86.00         | \$80.00        | \$6.00       |                                                                                                                          |
| 51 | Learn to Wood Carve                      | AY          | \$25.25                                                                                    |                                        | \$1.00       | 2.50          | \$0.00                 | -100.00% | 9               | \$284.25        | \$201.50       | \$82.75      | Not doing this summer                                                                                                    |
| 52 | Mad Science                              | Y           | \$43.00                                                                                    | \$43.00                                | \$1.00       | 3.00          | \$14.33                | 0.00%    | 52              | \$2,308.00      | \$2,119.00     | \$189.00     | New this year: Roaring Racecars and Machine Mania, Mad Scientist Robot Invasion, Diggin up Dinos                         |
| 53 | Miss Julie's Music Fun                   | PS/PC       | \$30.00                                                                                    | \$30.00                                | na           | 1.5/2.25      | \$13.33                | 0.00%    | 23              | \$1,071.00      | \$842.00       | \$229.00     | Co-op w/ Men Falls.                                                                                                      |
| 54 | Movies in the Park Concession Stands     | F           | Free                                                                                       | Free                                   | na           | 2.50          | Free                   | 0.00%    |                 | \$1,975.84      | \$2,040.00     | (\$64.16)    | MIP is a free event paid for through donations, these totals show a combination of concession stand sales and donations. |
| 55 | Doodles of Art                           | PS          | \$34.00                                                                                    | \$34.00                                | \$1.00       | 4.00          | \$8.50                 | 0.00%    | 11              | \$684.25        | \$416.83       | \$267.42     | Co-op with Men Falls                                                                                                     |
| 56 | SUMMER KIDS KLUB PROGRAMING              |             |                                                                                            |                                        |              |               |                        |          |                 | \$221,821.49    | \$144,784.40   | \$77,037.09  | This total only includes expenses from 2 accounts; Program Supplies & Part Time Salaries                                 |
| 57 | Summer Kids Klub                         | Y           | \$21.25                                                                                    | \$21.75                                | \$0.25       | 12.00         | \$1.81                 | 2.35%    |                 |                 |                |              | Program totals listed above with Summer KK.                                                                              |
| 58 | Traditional Playgrounds                  | Y           | \$60.00                                                                                    | \$60.00                                | \$2.00       | 120.00        | \$0.50                 | 0.00%    |                 |                 |                |              | Program totals listed above with Summer KK.                                                                              |
| 59 | Tyke Site PLUS                           | Y           | \$21.25                                                                                    | \$21.75                                | \$0.25       | 12.00         | \$1.81                 | 2.35%    |                 |                 |                |              | Program totals listed above with Summer KK.                                                                              |
| 60 | Tyke Site                                | Y           | \$60.00                                                                                    | \$60.00                                | \$2.00       | 55.00         | \$1.09                 | 0.00%    | 32              |                 |                |              | Program totals listed above with Summer KK.                                                                              |
| 61 | Wipeout (Kids Workshop)*                 | Y           | \$17.40                                                                                    | \$0.00                                 | \$0.50       | 2.50          | \$0.00                 | -100.00% | 110             | \$2,078.72      | \$2,892.07     | (\$813.35)   | Cancelled, No longer doing this summer                                                                                   |

|    | A                                                                    | B       | C                               | D                               | E            | F              | G                      | H               | I               | J               | K              | L            | M                                                                                                 |
|----|----------------------------------------------------------------------|---------|---------------------------------|---------------------------------|--------------|----------------|------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------------------------------------------------------------------------------------------|
| 4  |                                                                      | A-Adult | T-Teen                          | Y-Youth                         |              | PS-Pre-school  | TA-Teen/Adult          | F-Family        |                 | PC-Parent/Child | AY-Adult/Youth | ALL-All ages |                                                                                                   |
| 5  |                                                                      | MARKET* |                                 |                                 |              |                |                        |                 |                 | LAST SUMMER     |                |              |                                                                                                   |
| 6  | PROGRAM                                                              |         | CURRENT FEE                     | PROPOSED FEE                    | FACILITY FEE | PROGRAM HOURS  | RATE PER ACTIVITY HOUR | % CHANGE        | NUMBER ENROLLED | REVENUE         | EXPENDITURES   | BALANCE      | NOTES                                                                                             |
| 62 | Awesome August                                                       | Y       | \$26.25                         | \$26.75                         | \$0.25       | 12.00          | \$2.23                 | 1.90%           |                 | \$55,606.41     | \$40,134.62    | \$15,471.79  | This total only includes expenses from 2 accounts; Program Supplies & Part Time Salaries          |
| 63 | Pickleball                                                           | A       | \$20.00                         | \$25/\$30                       | \$0.00       | 40.00          | \$0.63/\$0.75          | 25%/50%         |                 |                 |                |              | Co-op with Menomonee Falls, Falls sets the price                                                  |
| 64 | Pom Pon Camp                                                         | Y       | \$41.25                         | \$43.25                         | \$1.25       | 5.00           | \$7.40                 | 4.85%           | 31              | \$1,317.00      | \$924.00       | \$393.00     | Increased fees to cover instructor/facility fees.                                                 |
| 65 | Pom Pon Camp - Pixies                                                | Y       | \$44.25                         | \$46.25                         | \$1.25       | 5.00           | \$7.40                 | 4.52%           | 25              | \$1,053.75      | \$856.75       | \$197.00     | Increased fees to cover instructor/facility fees.                                                 |
| 66 | Preferred Fitness Classes                                            | A       | \$48.00                         | \$48.00                         | \$0.00       | 8.00           | \$6.00                 | 0.00%           | 7               | \$336.00        | \$308.00       | \$28.00      | Fitness classes in conjunction with Preferred Fitness                                             |
| 67 | Running 101                                                          | A       | \$49.00                         | \$49.00                         | \$1.00       | 6.0            | \$8.17                 |                 | 0               |                 |                |              | Cancelled,will try to run again this summer                                                       |
| 68 | Safety Town                                                          | Y       | \$42.00                         | \$43.00                         | \$1.00       | 10.00          | \$4.10                 | 2.38%           | 93              | \$4,438.00      | \$4,558.22     | (\$120.22)   | Now supplying snack, parents used to sign up to bring.                                            |
| 69 | Soap Carving                                                         | Y       | \$15.25                         | \$15.25                         | \$1.00       | 1.5            | \$10.17                | 0.00%           | 5               | \$143.45        | \$128.20       | \$15.25      |                                                                                                   |
| 70 | Soccer - Pee Wee/U-6                                                 | Y       | \$24.50                         | \$24.75                         | \$1.00       | 8.75           | \$2.83                 | 1.02%           | 158             | \$5,924.00      | \$1,904.26     | \$4,019.74   | .25 increase                                                                                      |
| 71 | Spikers, Setters, Diggers                                            | Y       | \$27.00                         | \$27.00                         | \$1.00       | 16.0           | \$1.69                 | 0.00%           | 61              | \$1,808.00      | \$1,202.81     | \$605.19     |                                                                                                   |
| 72 | Surge Classes                                                        | AT      | \$49.00                         | \$49.00                         | \$0.00       | 6.0            | \$8.17                 |                 | 28              | \$1,325.00      | \$1,185.00     | \$140.00     | Fitness classes in conjunction with Surge Fitness                                                 |
| 73 | Tae Kwon Do Kids/Families                                            | YF      | \$18/\$43                       | \$18/\$43                       | \$2.00       | 4.50           | \$4/\$9.56             | 1.13%           | 19              | \$442.00        | \$19.00        | \$423.00     |                                                                                                   |
| 74 | Tech Classes                                                         | AY      | \$35/\$45/\$55                  | \$35/\$45/\$55                  | \$1.00       | vary           | vary                   | 0.00%           | 82              | \$4,075.00      | \$3,812.00     | \$263.00     | New this year: Dinomite Dinosaur Days, STREAM Sampler, Robotics Motor Madness, Digital Blue Movie |
| 75 | Teen Adventure Trips - Great America                                 | T       | \$44.00                         | \$47.00                         | \$1.00       | 10.00          | \$4.70                 |                 | 20              | \$1,229.50      | \$1,185.00     | \$44.50      | Co-op with Menomonee Falls, Hartford, Jackson, Slinger & Youth Futures                            |
| 76 | Teen Adventure Trips - Noahs Ark                                     | T       | \$23.00                         | \$28.00                         | \$1.00       | 8.50           | \$3.29                 |                 | 11              | \$319.00        | \$286.00       | \$33.00      | Co-op with Menomonee Falls, Hartford, Jackson, Slinger & Youth Futures                            |
| 77 | Teen Adventure Trips - Phantom Ranch                                 | T       | \$29.00                         | \$33.00                         | \$1.00       | 10.00          | \$3.30                 |                 | 10              | \$340.00        | \$310.00       | \$30.00      | Co-op with Menomonee Falls, Hartford, Jackson, Slinger & Youth Futures                            |
| 78 | Tennis -Youth/Teen/Pee Wee/Mighty                                    | Y       | \$27/\$22/\$20                  | \$27.50/\$22.50/\$20.50         | \$1.00       | 8.0/6.0/4.0    | 3.44/3.75/5.13         | .85%/2.27%/2.5% | 314             | \$14,577.00     | \$17,472.09    | (\$2,895.09) | .50 increase                                                                                      |
| 79 | Tennis -Adults                                                       | A       | \$34.00                         | \$34.50/\$36.25                 | \$1.00       | 10.00          | \$4.93/\$5.18          | 1.47%/6.62%     | 42              |                 |                |              | Level 2 class will go one week longer than beginners                                              |
| 80 | Tennis - Youth Competitive Lq                                        | Y       | \$75.00                         | \$75.00                         | \$1.00       | 50.00          | \$1.50                 | 0.00%           | 49              |                 |                |              |                                                                                                   |
| 81 | Theatre / It's All An Act/Specialty Acting Class/Play/ Theatre Dance | Y       | \$33.25/\$33.25/\$16.25/\$65.25 | \$33.25/\$33.25/\$16.25/\$65.25 | \$1.25       | 1/13.5/10.5/30 | 1.60/2.48/1.57/2.18    | 0.00%           | 72              | \$6,333.00      | \$6,115.71     | \$217.29     |                                                                                                   |
| 82 | Therapy Dog Screenings                                               | ALL     | \$5.00                          | \$5.00                          | \$2.50       | 0.75           | \$6.67                 | 0.00%           | 8               | \$40.00         | \$0.00         | \$40.00      |                                                                                                   |
| 83 | Time for Two: Toddlers/Explorers                                     | PS      | \$35.00                         | \$35.00                         | \$1.00       | 2.00           | \$17.50                |                 | 8.00            | \$462.50        | \$169.36       | \$293.14     |                                                                                                   |
| 84 | Tot Workshops*                                                       | PS      | \$12.67                         | \$12.67                         | \$0.27       | 1.50           | \$8.63                 | 0.00%           | 50              | \$674.60        | \$202.52       | \$472.08     | TAXABLE. PJ masks and Lion Guard will be offered this year.                                       |
| 85 | Volleyball Camps                                                     | Y       | \$41.25                         | \$46.25                         | \$1.25       | 10.00          | \$3.90                 | 2.70%           | 54              | \$2,353.50      | \$1,512.00     | \$841.50     | Increased fees to cover facility costs of St. Boniface.                                           |
| 86 | Volleyball Camp - High School                                        | Y       | \$58.25                         | \$63.25                         | \$1.25       | 15.00          | \$4.22                 | 8.58%           | 48              | \$2,796.00      | \$2,064.00     | \$732.00     | Increased fees to cover facility costs of St. Boniface.                                           |
| 87 | Volleyball Camp - Boys                                               | Y       | \$31.25/\$48.75                 | \$33.25/\$50.75                 | \$1.25       | 7.5/21.5       | 4.43/\$6.77            | 6.40%/4.10%     | 79              | \$3,198.50      | \$2,492.00     | \$706.50     | Increased fees to cover instructor/facility fees.                                                 |
| 88 | Wrestling Camp                                                       | Y       | \$26.75                         | \$26.75                         | \$1.25       | 14.00          | \$1.91                 | 0.00%           | 21              | \$731.50        | \$497.25       | \$234.25     |                                                                                                   |
| 89 | TOTALS                                                               |         |                                 |                                 |              |                |                        |                 |                 | \$436,116.44    | \$307,589.82   | \$128,526.62 |                                                                                                   |

[illegible]