

VILLAGE OF GERMANTOWN
N112 W17001 MEQUON ROAD
GERMANTOWN, WI 53022

MEETING: PARK & RECREATION COMMISSION

DATE AND TIME: WEDNESDAY, NOVEMBER 15, 2017 at 5:30 p.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: October 18, 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. CORRESPONDENCE

V. OLD BUSINESS:

1. Haupt Strasse Park Playground Equipment Project
2. Kinderberg Park Basketball Court Project
3. 2018 Park & Recreation Operating & Capital Improvements Fund Budgets

VI. NEW BUSINESS

1. 2017-2018 Winter/Spring Proposed Program Fees & Charges – Review & Approval
2. Kid's Klub Before & After School Program – Update on Payment Policies
3. Seasonal Employee Pay Range Plan – Review & Approval

VII. VILLAGE BOARD:

VIII. SCHOOL BOARD REPORT:

IX. DIRECTOR'S REPORT:

X. ANNOUNCEMENTS OF PUBLIC INTEREST:

The next Park & Recreation Commission meeting will be **December 20th @ 5:30p.m.**

XI. 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
October 18, 2017**

CALL TO ORDER: The meeting was called to order at 5:32 p.m. by Chair Coulthurst.

I. ROLL CALL: Chair Coulthurst, Commissioners Depies, Stapelman, Knop and Trustee Rep. Miller (arrived at 5:37 p.m.) and School Board Rep. Ray Borden. Absent and excused was Commissioner Leukert. Also present were Director Schroeder and Secretary Lemke.

II. APPROVAL OF MINUTES: *Motion by Borden, seconded by Depies to approve the minutes from September 20, 2017 as presented. Motion unanimously carried.*

III. PUBLIC INPUT:

IV. CORRESPONDENCE

V. OLD BUSINESS

1. HAUPT STRASSE PARK PLAYGROUND EQUIPMENT PROJECT – As discussed at the September commission meeting, MN/WI Playground had to push back the delivery and installation of the equipment until late October. However, due to the delays, the DPW/Parks staff schedule was tied up with other village projects meaning they were no longer able to complete the site preparation work that needed to be done in advance of the equipment delivery and installation. Staff asked MN/WI Playground for a cost proposal to add all site work to their scope of services for the project. Staff was contacted on October 3rd that the company was too busy to complete this additional work, and therefore they would not be submitting a proposal. At this time, the plan is to take delivery of the equipment in late 2017, and complete the site preparation, installation, and site restoration in Spring 2018.

2. KINDERBERG PARK BASKETBALL COURT PROJECT – The court paving was completed September 21st. The installation of the basketball standards/backboards was completed on October 7th. The asphalt needed to cure for approximately 14-21 days before surfacing. On October 10th, the first coat of black acrylic was installed. The installation of the second coat of black acrylic, two coats of color surface, and court lining are scheduled for completion the week of October 16th – 20th.

3. 2018 PARK & RECREATION OPERATING & CAPITAL IMPROVEMENTS FUND BUDGETS - – The 2018 department budgets were reviewed by the Committee of the Whole on Tuesday, September 19th with no modifications made to the operating budget. The **Recreation Budget** of \$1,246,543 represents an increase of \$7,521 or .61% over the 2017 Budget. The **Senior Center Budget** of \$124,422 represents a decrease of \$7,088 or 5.4%, when compared to the 2017 Budget. The **Parks Budget** was reviewed at the October 11th Committee of the Whole meeting. The budget includes the same level of funding, \$77,000 for Forestry/Tree Maintenance, as in the past few years.

Monies are included to purchase a new pick-up truck, stone for the pathways at Alt Bauer Park, and a new roof for the Schoen Laufen Park shelter. Monies were removed from the budget for replacement of the concession stand roof at Friedenfeld Park.

Capital Projects – the budget is as follows:

- A total of 6 capital projects totaling \$270,00 were proposed in the 2018 Budget.
- Spassland Park Play Equipment- \$90,000
- Spassland Park Basketball Standards - \$30,000
- Fireman's Park Shelter Design - \$20,000
- Friedenfeld Park pathways (\$50,000) and electric service (25,000) – note these monies were approved to be transferred to fund Fireman's Park improvements, including pathway lighting in 2018.
- Senior Center Van Replacement - \$55,000, offset by approximately \$29,000 in Senior Van Replacement Fund Monies.

VI. NEW BUSINESS

VII. VILLAGE BOARD REPORT: Rick stated the budget process went smooth. The transportation funding from the state came in higher than expected at \$100,000.00. The village put \$100,000.00 into the budget for asphalt paving. Julie Jordan is the new Village Clerk who will be starting on Wednesday, October 25th. Kathy Strebe, Deputy Clerk, is resigning effective Friday, October 20, 2017. Gary Weiss, Fire Department Chief, was asking for 4 additional full-time fire-fighters. That would have cost the village approximately \$300,000.00. At this time the fire department will be able to hire 1-2 additional full-time fire fighters with adjusting his budget numbers.

VIII. SCHOOL BOARD REPORT: Ray stated the school construction is going well with the current weather. The high school tennis courts have been temporarily fixed. The board has approved \$75,000.00 for a complete fix of the courts for completion late Spring 2018. The School Board will be inviting the new Village Administrator, Steve Kreklow to their next meeting to discuss TID #7 for J W Speaker along with the proposed new subdivisions in Germantown and its impact on the district.

IX. DIRECTOR'S REPORT:

- 1) **Haupt Strasse Park Play Equipment Project** – As discussed at the September commission meeting, MN/WI Playground had to push back the delivery and installation of the equipment until late October. However, due to the delays, the DPW/Parks staff schedule was tied up with other village projects meaning they were no longer able to complete the site preparation work that needed to be done in advance of the equipment delivery and installation. Staff asked MN/WI Playground for a cost proposal to add all site work to their scope of services for the project. Staff was contacted on October 3rd that the company was too busy to complete this additional work, and therefore they would not be submitting a proposal. At this time, the plan is to take delivery of the equipment in late 2017, and complete the site preparation, installation, and site restoration in Spring 2018.

- 2) **Kinderberg Park Basketball Court Project** –The court paving was completed September 21st. The installation of the basketball standards/backboards was completed on October 7th. The asphalt needed to cure for approximately 14-21 days before surfacing. On October 10th, the first coat of black acrylic was installed. The installation of the second coat of black acrylic, two coats of color surface, and court lining are scheduled for completion the week of October 16th – 20th.
- 3) **2018 Park & Recreation Operating & Capital Improvements Fund Budgets** – The 2018 department budgets were reviewed by the Committee of the Whole on Tuesday, September 19th with no modifications made to the operating budget. The ***Recreation Budget*** of \$1,246,543 represents an increase of \$7,521 or .61% over the 2017 Budget. The ***Senior Center Budget*** of \$124,422 represents a decrease of \$7,088 or 5.4%, when compared to the 2017 Budget. The ***Parks Budget*** was reviewed at the October 11th Committee of the Whole meeting. The budget includes the same level of funding, \$77,000 for Forestry/Tree Maintenance, as in the past few years. Monies are included to purchase a new pick-up truck, stone for the pathways at Alt Bauer Park, and a new roof for the Schoen Laufen Park shelter. Monies were removed from the budget for replacement of the concession stand roof at Friedenfeld Park.

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- Senior Center Van Replacement - \$55,000, offset by approximately \$29,000 in Senior Van Replacement Fund Monies.

The Committee of the Whole held additional budget work sessions on October 4th and 11th. At the October 16th Village Board Meeting, approval was given to send the budget forth for Public Hearing on November 20th.

- 4) **2017 Fall Tree Planting Project** - Century Landscape began work on the fall tree planting project on October 16th. The project includes materials and labor for the planting of 36 trees in Spassland Park, the second phase of planting on Pilgrim Road (41 trees), 19 trees on Mequon Road, and 14 trees along Revere Lane. The project should be completed the week of October 16th – 20th, or early the following week.
- 5) **Ash Tree Removals - Winter 2017-2018** – DPW/parks crews are slated to remove 16 ash trees this winter. This follows the winters of 2016-2017 and 2015-2016 where a total of 152 ash trees were removed from village parks, municipal grounds, and along village streets due to the EAB infestation.
- 6) **Dheinsville Park Tree Planting** – Village staff met with Wendland Nursery regarding the donation of materials and labor to plant several trees at Dheinsville Park. With the assistance of consulting arborist, John Gall from Wachtel Tree Service, a preliminary planting plan was drafted that included 49 potential planting sites along the north and east park boundaries. Phase 1 will include the planting of 18-20 trees. The tree planting is scheduled for the week of October 30-November 3rd.

- 7) **Schoen Laufen Park pathway restoration** – DPW/Parks crews completed work on the restoration of the stone pathways the week of October 3rd-6th. The work areas included the pathway along the river, and also the north and east portions of the trail.
- 8) **Gehl's Performing Arts Pavilion in Fireman's Park** – At the September 18th Village Board Meeting, approval was given for the Kiwanis Club to proceed with construction of this facility. The date for the project ground breaking is still in the planning process. The construction start date has not been set.
- 9) **Haupt Strasse Park Scoreboard** – Utilizing the \$5,000 grant from the Baseball Tomorrow Fund, the department will be purchasing and installing a new baseball/softball scoreboard for Haupt Strasse Park diamond.
- 10) **Senior Advisory Committee Meeting** – The next meeting of the Senior Advisory Committee is scheduled for October 26th. Topics of discussion are the 2018 Budget, Senior Van Replacement, WASC Conference, and an update on programs and events.
- 11) **Residential Property Development NE of Friedenfeld Park** – At the October 9th meeting, the Plan Commission reviewed preliminary plans and documents related to the proposed residential development of 107 acres south of Freistadt Road, North of Elm Lane, and West of Wausaukee Road. A portion of this property would be adjacent to the NE corner of Friedenfeld Park. The proposal is for the development of 49 single-family lots. No "official" applications for rezoning and land division have been submitted. The Plan Commission meeting was for consultation purposes. The time period for review comments from the commission is late 2017 or early 2018.
- 12) **Farmer's Market** – The market will be closing for the season on Saturday, October 28th.
- 13) **Community Garden** – The 2017 season is coming to a close. The gardeners have been asked to clear all produce and prepare the soil for winter by November 1st. The community gardeners donated 231.75 lbs. of produce to the Germantown Senior Center in 2017.

Recreation Division Report –

The department had 47 programs starting in October including: Parent Child Basketball, 10 and under tennis (3 sites), Afterschool Legos (4 sites), Croptoberfest, Oodles Of Art, Music Fun, Softball Hitting Clinic, Intro To Tae Kwon Do, Learn To Skate, Intro To Hockey, Explore Martial Arts, Restore Your Core, Kids Cuisine, Time for Two, Basic First Aid for Kids, Tot Party, Zumba, Learn Spanish (3 sites), Pickleball, Belly Dancing, Clutter Class, Mad Science (2 sites), Band (3), Nutrition for Active People, Halloween Music Party, Bee Keeping, Boxenfit, TRX, Dog Therapy, PULS, Horseback Riding, Healthy Holiday Habits, Story Stretchers, Henna Art, Open Volleyball, Adult golf Lessons, Learn to Sew, Tree Climbing, Boost your Health, Acrylic Painting, Watercolor Painting, Fundamental Basketball Camp, Body Basics, Babysitter's Training.

Cancelled programs: Tech Camp – STREAM, Don't Be Bullied, EZ Defense for Women, Hovercraft Camp, Oodles of Art PM Class, Advance Digital Photography, Afterschool Legos at St. Boniface, Afterschool Spanish at Mac Arthur.

Upcoming events include the following:

Friday Family Flicks: Will be held at MacArthur School on November 3rd. Staff is still confirming the movie with MacArthur PTA.

1st/2nd Grade Buckets: Registration Deadline is November 1st.

Family Scavenger Hunt: There were 7 families who turned in boxes ranging from a couple in their 60's who participated with their grandchildren to families with little ones. Staff had fun judging the entries, everyone got a prize.

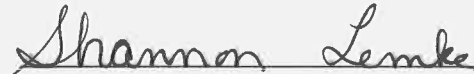
Fall Girls Volleyball League: We have four 3rd/4th grade teams and three 5th/6th grade teams. Girls are having fun playing games on Saturdays at KMS. Games will end on October 28th.

Bucketeers Basketball: Enrollment has increased this season. We have four 3rd/4th grade girls teams, five 3rd co-rec teams, four 4th grade co-rec teams, and six 5th/6th grade teams.

Tree Climbing Program: Will be held on Saturday, October 21st from 10:00 a.m. – 12 Noon at Firemen's Park.

X. ANNOUNCEMENTS OF PUBLIC INTEREST: The next meeting will be held
November 15, 2017 @ 5:30 p.m.

XI. ADJOURNMENT: There being no further business, the meeting was adjourned at
6:42 p.m.



Shannon Lemke
Secretary

FEES & CHARGES SCHEDULE

Season: Winter/Spring 2017 Implementation Date: January 2018

PROGRAM	A-Adult	T-Teen	Y-Youth	FACILITY FEE	PS-Pre-school	TA-Teen/Adult	F-Family	NUMBER ENROLLED	PC-Parent/Child	AY-Adult/Youth	ALL-Ages	NOTES
	TARGET MARKET	CURRENT FEE	PROPOSED FEE		PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE		REVENUE	EXPENDITURES	BALANCE	
Afterschool Computer/Tech Classes	Y	\$33.25	\$37.25	\$1.00	4.00	\$8.31	12.03%	106	\$3,518.50	\$3,074.00	\$444.50	Instructor fees increased.
Afterschool Spanish Classes	Y	\$115.00	\$115.00	\$0.00	8.00	\$14.38	0.00%	15	\$1,725.00	\$1,575.00	\$150.00	Program was approved in Fall as an 16 week program, but is being offered in Spring as a way to help fill the remaining open spots and allow people to try the program at a lower fee.
Afterschool Volleyball	Y	\$29.00	\$29.00	\$1.00	6.00	\$4.83	0.00%	72	\$2,094.00	\$1,925.00	\$169.00	
Archery Program	Y T A	\$47.00	\$47.00	\$1.00	4.00	\$11.75	12.03%	20	\$970.00	\$596.00	\$374.00	
Babysitters Training	Y	\$51.00	\$51.25	\$1.00	4.50	\$11.61	0.00%	30	\$1,550.00	\$1,035.08	\$514.92	Same fees as fall.
Adult Wind Ensemble, Jazz Crusaders, Dixielanders	A	\$19.00	\$25/\$24/\$19	\$1.00	8/7/6.0	\$3.13/\$3.43/\$3.17	3.58%/2.63/0%	35	\$776.00	\$855.82	(\$79.82)	Increase to cover costs.
Basic First Aid FireFighters are your Friends	Y	\$5.00	\$5.00	\$1.00	1.0/2.0	\$0.00	1.16%	10	\$80.00	\$85.00	\$15.00	Co-op with Fire Dept and Men Falls.
Bee Keeping/Repel Bugs Natural Way/Art of Spinning Fiber	A	\$14.75/\$17.75/\$29.75	\$14.75/\$17.75/\$29.75	\$0.25	1.5/3.0	\$15/\$18/\$30	0.00%	20	\$481.00	\$392.00	\$89.00	
Belly Dance	TA	\$32.25/\$37.25	\$32.25/\$37.25	\$1.00	6.00	\$5.38/\$6.25	.78/1.35%	13	\$697.95	\$427.40	\$270.55	Name changed to Middle Eastern Dance.
Clutter Coach Courses	A	\$14.00					0.00%	7	\$150.00	\$128.00	\$22.00	No longer doing, instructor retired.
Container Gardening	A	\$17.25	\$17.25	\$0.00	1.00	\$17.25	0.00%	25	\$651.25	\$594.00	\$57.25	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%	15	\$297.00	\$264.00	\$33.00	Co-op with Men Falls. Men, Falls sets fees.
Dodgeball (youth & family)	Y	\$18.25/\$8.25					0.00%	18	\$389.00	\$234.78	\$154.22	Due to declining numbers we are no longer offering.
Egg Hunt	Y	FREE	FREE	\$0.00	NA		0.00%	600	\$1,620.00	\$1,620.00	\$0.00	
Explore Marital Arts/Marital Arts Kdsfest	F/Y	\$23.00	\$23.00	\$2.00	2.00	\$9.50	0.00%	1	\$ 48.00	\$ 39.00	\$9.00	
EZ Self Defense for Women	A	\$20.00	\$25.00	\$0.00	1.00	\$25.00	0.00%	0	\$0.00	\$0.00	\$0.00	Co-op with Men Falls, they set fees. Fees same as fall.
Field Trip to Hwy Garage	PC	FREE	FREE	\$0.00	1.00	\$0.00	0.00%	69	\$0.00	\$0.00	\$0.00	
Firepit Installation Class	A	\$5.25	\$5.25	\$0.00	1.0	\$5.25	0.00%	9	\$ 66.25	\$ 45.00	\$21.25	
Garden Art	A	\$17.25	\$17.25	\$0.00	1.00	\$17.25	0.00%	18	\$520.50	\$483.00	\$37.50	
Girls Softball Pitching & Hitting Clinic	Y	\$22.25	\$22.25	\$1.00	1.50	\$14.83	0.00%	5	\$121.25	\$79.40	\$41.85	
Glow Walk	F	\$3/\$4	\$3/\$4	\$0.00	3.00	\$3/\$4		574	\$3,059.00	\$2,619.19	\$439.81	Revenue includes sponsorships from both Window World and First Bank
Golf Lessons	Y/A	\$62.00	\$62/\$45	\$0.00	6.0	\$10.33/\$7.5	0.00%	4	\$250.00	\$154.00	\$96.00	Classes taught by Paul Mindel right at Swing Time. Adult & Seniors Class and Junior Golf Academy.
Gymnastics - Spring I	Y	\$17.00/\$26.00	\$18.00/\$27.00	\$1.25	3/4.5	6.0/6.0	5.88%/3.85%	80	\$1,936.00	\$1,422.26	\$513.74	Increase in instructor fees.
Gymnastics - Spring II	Y	\$17.00/\$26.00	\$18.00/\$27.00	\$1.25	3/4.5	6.0/6.0	5.88%/3.85%	55	\$1,316.00	\$900.05	\$415.95	Increase in instructor fees

PROGRAM	A-Adult	T-Teen	Y-Youth	FACILITY FEE	PROPOSED FEE	PS-Pre-school	TA-Teen/Adult	F-Family	NUMBER ENROLLED	PC-Parent/Child		AY-Adulthood	ALL-Ages	
										REVENUE	EXPENDITURES		BALANCE	NOTES
Health & Wellness Workshops	A	FREE	FREE	\$0.00	1.00		\$0.00	0.00%	12	\$0.00	\$0.00		\$0.00	Dr. Brenda Holland offering Wellness Workshops
Hoopsters	Y	\$26.00	\$29.00	\$1.00	8.00		\$3.63	11.54%	45	\$1,200.00	\$530.23		\$669.77	Instructor fees increased.
Indoor Tennis	A	\$34.25	\$34.25	\$1.00	10.00		\$3.53	0.00%	10	\$342.50	\$110.00		\$232.50	
Intro to Hockey 1-2-3	Y	\$95.00	\$95.00	\$0.00	4.50		\$21.11	0.00%	1	\$95.00	\$90.00		\$5.00	Fees determined by ice rink.
Kids Choir	Y	\$38.75	\$38.75	\$1.25	8.00		\$4.84	0.00%	25	\$968.75	\$825.00		\$143.75	
Kids Cuisine	Y	\$27.00	\$27.00	\$1.00	6.00		\$4.67	0.00%	14	\$390.00	\$255.03		\$134.97	Fees same as fall.
Kids Klub - Spring	Y	\$7.57	\$7.76	\$0.24	3.00		\$2.67	2.51%		\$276,256.71	\$124,432.49		\$151,824.22	
Learn Magic w/ Glen Gerard	AY	\$15.25	\$15.25	\$1.00	1.50		\$10.83	0.00%	0	\$36.00	\$36.00		\$0.00	
Learn to Skate w/ USFSA	Y	\$85.00	\$85.00	\$0.00	3.00		\$26.67	6.25%	1	\$85.00	\$81.00		\$4.00	Kettle Moraine sets fees.
Mad Science Afterschool Classes	Y	\$98.50	\$107.00	\$1.00	6.0		\$17.83	8.63%	24	\$ 2,364.00	\$ 2,292.00		\$72.00	Instructor fees increased.
Music Fun/Music Fun For Babies/Music Party	PC	\$50/\$9/\$12	\$50/\$9/\$12	\$0.00	3.75		\$13.33/\$10.66/\$12	0.00%	24	\$1,839.00	\$1,557.20		\$281.80	
Money Saving Travel Tips	A	\$12.00	\$14.00	\$1.00	1.50		\$9.33		0	\$0.00	\$0.00		\$0.00	Co-op with Men. Falls.
Offensive Football Academy	Y/A	\$39.50							22	\$879.00	\$836.00		\$43.00	No longer offering.
Oodles of Art	PS	\$35.00	\$35.00	\$0.00	4.00		\$8.75	0.00%	9	\$651.75	\$578.04		\$73.71	
Open Pickleball	A	\$3.00	\$3.00	\$0.00	2.00		\$1.50	0.00%	varies by week	\$534.00	\$480.00		\$54.00	Co op with Men Falls.
Parent/Child Basketball	PC	\$22.25	\$22.25	\$1.25	2.25		\$10.44	0.00%	12	\$267.00	\$187.56		\$79.44	Same fees as fall.
Pilates Mat (beginner/Equipment Cardio)	A	\$49.00	\$49.00	\$0.00	5.0		\$9.80		6	\$ 294.00	\$ 264.00		\$30.00	
Pom Poms	Y	\$19.5/38.5/43.5	\$19.5/38.5/43.5	\$1.50	4.5/9.0/11		\$4.33/4.25/3.95	2.63/1.32/1.16%	114	\$4,872.50	\$3,509.86		\$1,362.64	Fees same as fall.
Preschool Play Group	PS	\$60.75	\$60.75	\$1.25	24.00		\$2.53	0.00%	35	\$ 2,072.75	1332.01		\$740.74	Same fees as fall.
Preschool Story Stretchers	PS	\$20.75	\$20.75	\$1.25	5.00		\$4.15		20	\$422.50	\$377.01		\$45.49	
Preferred Fitness Classes	A	\$48.00	\$48.00	\$0.00	0.80		\$6.00	0.00%	17	\$816.00	\$748.00		\$68.00	Fitness classes in conjunction with Preferred Fitness
Relax, Renew, Rejuvenate	A	\$58.00	\$58.00	\$0.0	5.00		\$11.60							Cancelled, will try holding for one more session

PROGRAM	A-Adult TARGET MARKET*	T-Teen CURRENT FEE	Y-Youth PROPOSED FEE	PS-Pre-school FACILITY FEE	TA-Teen/Adult PROGRAM HOURS	TA-Teen/Adult RATE PER ACTIVITY HOUR	F-Family % CHANGE	PC-Parent/Child LAST YEAR		AY-Adult/Youth LAST YEAR		NOTES
								NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	
Scrabbook 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%	43	\$1,211.50	\$990.67	\$220.83	
Snowman/Creature Building Contest	ALL	FREE	FREE	\$0.00	NA	NA	0.00%	20	\$0.00	\$0.00	\$0.00	
Social Media	A	\$14.00	\$14.00	\$1.00	1.50	\$10.00	0.00%	0	\$0.00	\$0.00	\$0.00	Co-op with Men. Falls
Sporties for Shorties	Y/PC	\$27.50	\$29.00	\$1.00	4.5	\$6.67	5.45%	18	\$495.00	\$223.64	\$271.36	Instructor fee increases.
Spring Little Gridders	Y	\$24.00									\$0.00	Cancelled for spring. Replacing with Kids Sports
Spring Soccer	Y	\$24.25	\$24.75	\$1.00	8.75	\$2.94	2.06%	140	\$5,294.00	\$1,626.47	\$3,667.53	Football. Will just hold in fall.
STEM Classes	Y	\$11.5/\$27.50	\$11.5/\$27.50	\$0.50	0.33	11.50/9.16	0.00%	8	\$224.00	\$200.00	\$24.00	Same fee as fall
Super Saturday Lego League	Y	\$ 19.50										Cancelled, no longer doing.
Surge Classes	AT	\$42.00	\$36.00	\$0.00	4.0	\$9.00		22	\$882.00	\$804.00	\$78.00	Fitness classes in conjunction with Surge Fitness: 6 week classes in Yoga. Pulse. Weeks decreased from 6 to 4.
Tae Kwon Do for Kids/Families	Y/F	\$18/\$43	\$18/\$43	2.00	4.00	\$4.5/\$10.75	0.00%	2	\$79.00	\$0.00	\$79.00	Revenue includes sponsorships from Youth Futures for bus cost. Not offering Sky Zone, replaced with new trip (see "Wizard Quest" below)
Teen Trips	T	\$22.00						35	\$870.00	\$817.63	\$52.37	Health Healers offers this program as a free service to us/does not charge us
Therapy Dog Screenings	A	\$4.00	\$4.00	1.00	0.75	\$5.33	0.00%	13	\$52.00	\$0.00	\$52.00	
Time for Two: Toddlers/Explorers	PS	\$34.00	\$34.00	\$1.00	2.00	\$17.00	0.00%	12	\$710.50	\$267.03	\$443.47	
Tot Workshop/Party	PS	\$12.67	\$12.67	\$0.27	1.50	\$8.63	0.00%	8	\$36.07	\$37.74	-\$1.67	TAXABLE.
Track & Field	Y	\$52.75	\$52.75	\$1.50	25.00	\$2.17	0.00%	93	\$5,264.63	\$4,401.48	\$863.15	
10 & under Tennis	Y	\$25.00	\$25.00	\$1.00	7.50	\$3.47	0.00%	40	\$1,029.00	\$643.24	\$385.76	
Zumba	AY	\$34.00	\$34.00	\$1.00	12.0/6.0	4.92/4.83	0.00%	11	\$374.00	\$222.75	\$151.25	
Zumba Kids with caregivers	Y	\$25.00	\$25.00	\$1.00	3.00	\$8.33						Cancelled no longer offering.
TOTALS									\$ 332,850.86	\$ 167,061.31	\$ 165,789.55	

PROGRAM	A-Adult	T-Teen	Y-Youth	FACILITY FEE	PROPOSED FEE	FACILITY FEE	PS-Pre-school	TA-Teen/Adult	F-Family	PC-Parent/Child		AY-Adult/Youth		ALL-Ages	NOTES
										NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE		
NEW PROGRAMS															
Wizard Quest	T			\$35.00		\$0.00	7	\$5.00	0.00%						Day off of school. Teen trip to Wizard Quest in the Wisconsin Dells followed by lunch at Moose Jaw Pizza. Admission and lunch are included in fee.
Acrylic Painting/Watercolor Painting	AY			\$44.50		\$0.50	5.00	\$8.90							Also offered in summer and fall.
Middle School Art	Y			\$49.00		\$1.00	5.00	\$9.80							Also offered in summer and fall.
Folk Art Painting	AY			\$34.50		\$0.50	3.00	\$11.50							Also offered in summer and fall.
Backyard Chicken Keeping	A			\$14.75		\$0.25	1.50	\$9.83							Also offered in fall.
Henna Tattoo Workshop	AY			\$15.50		\$0.50	1.25	\$12.40							Also offered in fall.
Safety Awareness Training	A			\$18.00		\$2.00	2.00	\$9.00							Also offered in fall.
Tree Climbing	AY			\$35.00		\$0.00	2.00	\$17.50							Also offered in fall.
Try Something New For 30 Days	AY			FREE		\$0.00	1.00	\$0.00							Also offered in fall.
MuzikBand/Changemakers	A			\$19.00		\$1.00	10.00	\$1.90							Also offered in fall.
TRX Suspension Training	A			\$36.00		\$0.00	3.00	\$12.00							Also offered in summer and fall.
BoxenFit Cardio Kickboxing	A			\$42.00		\$0.00	4.50	\$9.33							Also offered in fall.
Stay Home Alone	Y			\$19.50		\$0.50	4.00	\$4.88							Also offered in fall.
Body Basics	A			\$50.00		\$0.00	5.25	\$9.52							Also offered in fall
Miss Julie's Music Fun for Families	F			\$10.00		\$0.00	1.00	\$10.00							Families will share music, movement, finger plays, stories, rhythm and rhymes. Offered on Saturday to allow for a larger family unit to participate
Beginning Lace Making	A			\$22.75		\$0.25	1.50	\$15.17							Learn the basics of vintage lace-making using the techniques of shuttle tatting. All supplies will be provided
Kids Sports - Football	Y			\$49.00		\$1.00	\$5.00	\$9.80							Introduction to throwing, receiving, running, blocking, defending and kicking along with general motor skills such as eye-hand and foot-eye coordinator, muscle development, agility and more.
Sr. Citizen Reality Based Self Defense Workshop	A			\$15.00		\$0.00	\$1.00	\$15.00							This workshop is tailored to senior citizens, and will provide you with the information and skills to learn to defend yourself quickly. Will learn awareness and avoidance skills, pre-contact cues and physical self-defense strategies. Co-op with Men. Falls, they set fees.
Home Safety Strategies	A			\$20.00		\$0.00	\$1.50	\$13.33							Information to help you protect yourself and your family. We will share ways to make your home less desirable to burglars, how to make your entry points more secure, ways to prepare a safe room, and more Co-op with Men. Falls, they set fees.
Horseback Riding	Y			\$115.00		\$0.00	\$2.25	\$51.11							Students will learn proper grooming, tacking, and riding techniques in addition to gaining knowledge of general horse care. Also offered in fall.
New-Newton Workshops	A			\$25.00		\$0.00	\$1.50	\$16.67							Series of informative presentations on current health topics. Includes a cooking demo with samplings of great "Back-On-track" recipes. Classes include: One Way to Weight Loss, Don't Break Your Heart, Your Gut - The Routh to Less inflammation and pain, Is your Memorys slipping a bit?
Mad Science Robot Invasion	Y			\$44.00		\$0.00	\$4.00	\$11.00							Learn about simple circuits, motor principles, and make your own robot hand to take home



Germantown Park and Recreation Department
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P.O. Box 337
Germantown, Wisconsin 53022-0337

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

Date: November 7, 2017

To: Park & Recreation Commission

From: Mark Schroeder, Park & Recreation Director

Re: Seasonal Employee Pay Range Plan

Summary:

Attached for your review is the proposed Seasonal Employee Pay Range Plan. The pay range plan is reviewed annually to make sure the salary ranges of current department positions reflect experience level, position responsibilities, and to remain current and competitive with the park and recreation market. The pay range plan also includes positions that are paid on commission or contract basis. In these situations, all expenses must be covered by program revenue.

Recommendation:

The Department is seeking approval of the Seasonal Employee Pay Range Plan.

Attachment: Seasonal Employee Pay Range Plan

GERMANTOWN PARK & RECREATION DEPARTMENT
Seasonal Employee Pay Range Plan

JOB POSITION	SALARY RANGE
ART PROGRAM COORDINATOR ART PROGRAM INSTRUCTOR (PRESCHOOL/YOUTH)	\$12.00 - \$23.00/HR. \$9.00 - \$16.25/HR.
BASEBALL COORDINATOR BASEBALL INSTRUCTOR	\$9.00 - \$16.25/HR. \$7.25 - \$10.00 HR.
BASKETBALL COORDINATOR BASKETBALL INSTRUCTOR BASKETBALL - MEN'S LEAGUE SUPERVISOR BUCKETEER BASKETBALL COORDINATOR BUCKETEER BASKETBALL SITE SUPERVISOR 1ST/2ND GRADE BUCKETS SITE SUPERVISOR	\$12.00 - \$23.00/HR. \$7.25 - \$10.00/HR. \$9.00 - \$17.50/HR. \$9.00 - \$16.25/HR. \$9.00 - \$16.25/HR. \$7.75 - \$14.00/HR.
BASKETBALL OFFICIAL - ADULT NON-CERTIFIED BASKETBALL OFFICIAL - ADULT CERTIFIED BASKETBALL - ADULT SCORER/TIMER	\$9.00 - \$25.00/GAME \$16.50 - \$30.00/GAME \$7.25 - \$10.00/GAME
BASKETBALL OFFICIAL (GRADES 3-8) BASKETBALL SCORER/TIMER (GRADES 3-8)	\$7.25 - \$16.25/GAME \$7.25 - \$14.00/GAME
CARE PROGRAM: KIDS KLUB, TYKE SITE COORDINATOR SITE SUPERVISOR ASSISTANT SUPERVISOR LEADER	\$12.75 - \$20.00/HR. \$11.50 - \$16.50/HR. \$10.25 - \$15.00/HR. \$8.25 - \$13.50/HR.
DANCE PROGRAM COORDINATOR DANCE ASSISTANT	\$12.00 - \$23.00/HR. \$7.25 - \$8.75/HR.
DODGEBALL PROGRAM COORDINATOR DODGEBALL ASSISTANT	\$9.00 - \$16.25/HR. \$7.25 - \$10.00/HR.
FLAG/GRIDDERS FOOTBALL COORDINATOR FLAG FOOTBALL FIELD MAINTENANCE SUPERVISOR FLAG FOOTBALL OFFICIAL (GRADES 1-6)	\$12.00 - \$23.00/HR. \$7.25 - \$10.00/HR. \$7.25 - \$16.25/GAME
GOLF INSTRUCTOR (PEE WEE)	\$7.25 - \$16.25/HR.
GYMNASTICS COORDINATOR GYMNASTICS ASSISTANT COORDINATOR GYMNASTICS INSTRUCTOR	\$12.00 - \$23.00/HR. \$8.00 - \$13.75/HR. \$7.25 - \$10.00/HR.
OFFICE ASSISTANT OPEN GYM SUPERVISORS - WINTER OPEN GYM SUPERVISORS - SUMMER	\$7.25 - \$13.75/HR. \$7.25 - \$12.00/HR. \$7.25 - \$12.00/HR.
POMS ASSISTANTS	\$7.25 - \$16.25/HR.
PRESCHOOL PROGRAM INSTRUCTOR	\$9.00 - \$16.25/HR.
SOCCER PROGRAM COORDINATOR	\$9.00 - \$16.25/HR.
SOCCER REFEREE - NON-CERTIFIED SOCCER REFEREE - CERTIFIED	\$7.25 - \$10.00/GAME \$7.25 - \$16.25/GAME
SOFTBALL UMPIRE - ADULT NON-CERTIFIED (ONE/GAME) SOFTBALL UMPIRE - ADULT CERTIFIED (ONE/GAME) SOFTBALL SCOREKEEPER - ADULT	\$9.00 - \$25.00/GAME \$14.00 - \$30.00/GAME \$7.25 - \$10.00/GAME
SPORTIES FOR SHORTIES COORDINATOR SPORTIES FOR SHORTIES ASSISTANT	\$9.00 - \$16.25/HR. \$7.25 - \$10.00/HR.
TENNIS COORDINATOR TENNIS SITE MANAGER TENNIS INSTRUCTOR	\$12.00 - \$23.00/HR. \$7.75 - \$12.50/HR. \$7.25 - \$10.00/HR.
THEATER DIRECTOR THEATER ASST. DIRECTOR THEATER ASSISTANT	\$9.00 - \$23.00/HR. \$9.00 - \$20.00/HR. \$7.25 - \$10.00/HR.
TRACK COORDINATOR TRACK INSTRUCTORS	\$9.00 - \$23.00/HR. \$7.25 - \$10.00/HR.
VOLLEYBALL OFFICIAL - ADULT NON-CERTIFIED VOLLEYBALL OFFICIAL - ADULT CERTIFIED VOLLEYBALL OFFICIAL - TEEN LEAGUE VOLLEYBALL COORDINATOR (YOUTH LG.) VOLLEYBALL INSTRUCTOR	\$9.00 - \$25.00/MATCH \$16.50 - \$30.00/MATCH \$7.25 - \$11.25/MATCH \$12.00 - \$23.00/HR. \$7.25 - \$16.25/HR.

* This list may not be all inclusive of new programs, but they will be placed appropriately.

The following criteria shall be used in determining the salaries of seasonal, part-time staff.

- Budget Restrictions
- Job Responsibilities
- Previous Experience
- Education
- Past Job Performance
- Training/Certification

The Park and Recreation Commission may approve individual arrangements for any employee not covered by the position classifications. In these special situations, all expenses must be covered by program revenue.

Included in this category are the following positions that are paid on commission or contract basis:

- Adaptive Programming for adult/youth with disabilities
- Adult/Child Workshop Instructor
- Aerobic Dance Instructors
- Aqua-Fit Water Aerobics Instructors
- Art Programs Instructor (ceramics, afterschool)
- Community Band Instructors
- Basement Rec. Room Workshop Instructor
- Basketball Camp Director/Coaches
- Basketball Clinic Directors
- Belly Dancing Instructor
- Cake Decorating Instructor
- Cheerleading/Hip Hop Funk Instructor
- Computer Instructors (Adults, Youth)
- Crafts Instructor
- Cross Country Ski Instructor
- Dance (Adult/Youth)
- Deck Construction Workshop Instructor
- Disc Golf Instructor
- Enrichment programming (languages, clutter, magic, book published, landscape)
- Family Activities Instructors
- Financial Planning Workshop Instructors
- Fitness Instructor (NIA, Pilates, Zumba, Group Fitness)
- Flag Football Camp Director/Coaches
- Football Camp Director/Coaches
- Golf Instructor (Adult/Pee Wee)
- Gymboree Instructors
- Ice skating Instructors
- In-Line Skating Instructor/Roller Hockey Instructor
- Judo/Tae Kwon Do/Karate Instructor
- Knitting Instructor
- Learn Not To Burn Coordinator
- Lego Program Instructor
- Mad Science Classes
- Modeling Instructor
- Nature Camp Directors (Winter Exploration, Nature Exploration)
- Photography Instructor
- Pickleball Instructor
- Pom Pon Coordinator
- Rock Climbing Instructors
- Self Defense Instructors
- Softball Clinic Director/Coaches/Umpires
- Taekwondo Instructor
- Track & Field Program/Camp Directors/Coaches
- Volleyball Camp Directors/Coaches/Officials
- Woodworking/Wood carving Instructor
- Wrestling Camp Directors/Coaches
- Yard Maintenance & Pruning Instructor (Landscape)
- Yoga Instructor

11/16/2016 – Reviewed & Approved by the Park & Recreation Commission
11/15/2017 -