

VILLAGE OF GERMANTOWN
N112 W17001 MEQUON ROAD
GERMANTOWN, WI 53022

MEETING: **PARK & RECREATION COMMISSION**

DATE AND TIME: **WEDNESDAY, NOVEMBER 20, 2019 at 5:30 p.m.**

LOCATION: **GERMANTOWN VILLAGE HALL, 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 15, 2019

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. 2020 Park & Recreation Operating & Capital Improvements Fund Budgets
2. Firemen's Park Phase 1 Improvements Project Update
3. Dheinsville Park Shelter Project Update
4. 2050 Comprehensive Plan – Parks & Open Space Planning Open House

VI. **NEW BUSINESS:**

1. Eagle Scout Project at Dheinsville Park – Review & Approval of Request by Brenden Carty
2. 2019-2020 Winter/Spring Proposed Fees & Charges – 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 18th @ 5:30 p.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 16, 2019**

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

- I. ROLL CALL:** Chair Coulthurst, Commissioners Leukert, Knop and Stapelman. Absent was Trustee Rep. Miller. Absent and excused were Commissioner Depies and School Board Rep. Borden. Also present were Director Schroeder and Secretary Lemke.
- II. APPROVAL OF MINUTES:** *Motion by Stapelman and seconded by Leukert to approve the minutes from September 18, 2019 as presented. Motion unanimously carried.*
- III. PUBLIC INPUT:**
- IV. CORRESPONDENCE:**
- V. OLD BUSINESS:**

- 1. 2020 PARK & RECREATION OPERATING & CAPITAL IMPROVEMENTS FUND BUDGETS** – Mark stated that on October 1st the Committee of the Whole made no changes to the department budget as presented. On October 8th the Committee of the Whole made no budget changes to the overall Village budget and sent it forth to the public hearing.

Administrator Kreklow included in the budget a line item under the Fire Department for facility use fees for the School District to use the Survive Alive House for their Special Education classes.

Mark stated he introduced Phase 2 of the Firemen's Shelter Project to the board.

VI: NEW BUSINESS:

- 1. FIREMEN'S PARK SHELTER PROJECT – REVIEW & RECOMMENDATION ON PHASE 1 BIDS** – Mark went over the bid sheet breakdown showing the differences from each of the 6 companies that submitted bids. Project Manager, Blake Theisen from Ayres Associates, contacted Soper's references and stated that everything checked out and that we should approve Soper's bid as submitted.

Motion by Leukert, seconded by Knop, to send forth a positive recommendation to the Village Board to award the contract to Soper Grading & Excavating, LLC, for materials and labor to complete the Firemen's Park Shelter Phase 1 Project per submitted bid of \$411,557, plus 10% contingency for a project cost total not to exceed \$452,713. Motion carried unanimously.

- 2. 2050 COMPREHENSIVE PLAN – PUBLIC OPEN HOUSE – PARKS & OPEN SPACE PLANNING** – Mark stated that the Open House will be held on Wednesday, October 30 at 6:00 p.m. at the Germantown Senior Center. There will be aerial photos of the parks along with images, likes, "what you want to see in our parks?" There will be live polling via a mobile phone app called "polling everywhere".

The Open House format will give the residents an opportunity to provide feedback on the existing park system, as well as to share their vision for the future. Staff from GRAEF and the Village Department of Community Development will assist the Park & Recreation Commission and department staff in facilitating this event.

VII. VILLAGE BOARD REPORT – Absent

VIII. SCHOOL BOARD REPORT: Absent

IX. DIRECTOR'S REPORT:

2020 Park & Recreation Operating & Capital Improvements Fund Budgets –

Staff presented the 2020 department budgets to the Village Board at the October 1st Committee of the Whole Meeting. No changes were made to the operating budget. The 2020 Budget will be sent to Public Hearing on Monday, November 18th.

An overview of the budget includes:

Recreation Budget –

- Recreation program revenues are behind the previous year as of August. Proposed department revenues for 2020 of \$1,179,850.
- School District Facility Fees are included in the 2020 Budget. Revenues are accounted for in Account #10-460-467-7318, with Expenses found in Account #10-552-530-3910 - Facility Rental Expense.
- Cost Recovery has been in the 85% range for last 5 years, proposed 2020 Budget at 84%.
- Recreation Budget expenses of \$1,407,543 represents an increase of \$89,868 or 6.82% over the 2019 Budget.
- Includes monies for picnic tables and trash receptacles for Dheinsville Park shelter and parks.

Senior Center Budget –

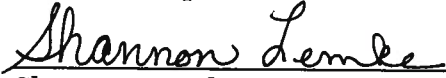
- Revenues are proposed to remain approximately the same for 2020. Increase in trip fees.
- Senior Center expenses of \$126,983 represents an increase of \$794 over the 2019 Budget.
- Building & Grounds Budget includes monies exterior brick replacement.

Capital Projects –

- One capital project totaling \$450,000 is proposed in the 2020 Budget.
- Firemen's Park Shelter/Restroom Building - \$450,000 (includes monies for Phase II Design & Construction Administrative Services), use of Park Impact Fee Monies, 2018 and 2019 Carryover/Transfer Monies, and Tourism Commission monies in addition to capital borrowing.
- Parks Division submitted projects include – Kinderberg Park – shelter roof replacement, re-painting of splashpad surface and shelter restroom walls, Dheinsville Park – Bell Museum exterior painting, and seal and line parking lots at Alt Bauer, Friedenfeld, and Spassland Parks.

X. ANNOUNCEMENTS OF PUBLIC INTEREST: The next meeting is scheduled at 5:30 p.m. on TUESDAY, October 30, 2019 @ **Germantown Senior Center**.

XI. ADJOURNMENT: There being no further business, the meeting was adjourned at 6:08 p.m.



Shannon Lemke
Park & Recreation Secretary

Untitled

Current run (last updated Oct 31, 2019 11:35am)

26

Polls

31

Participants

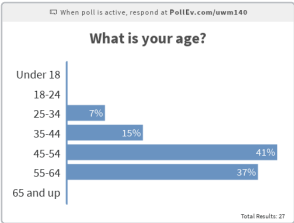
50

Average responses



Average engagement

What is your age?



Response options

- Under 18
- 18-24
- 25-34
- 35-44
- 45-54**
- 55-64
- 65 and up

Count	Percentage
0	0%
0	0%
2	7%
4	15%
11	41%
10	37%
0	0%

Engagement

27

Responses

Where do you live?



Response options



Count	Percentage
25	100%

Engagement

25

Responses

How long have you lived in Germantown?



Response options	Count	Percentage
Less than 3 years	1	4%
3-5 years	0	0%
6-10 years	2	7%
Over 10 years	24	89%

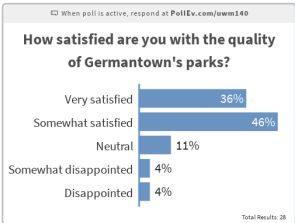
87%

Engagement

27

Responses

How satisfied are you with the quality of Germantown's parks?



Response options	Count	Percentage
Very satisfied	10	36%
Somewhat satisfied	13	46%
Neutral	3	11%
Somewhat disappointed	1	4%
Disappointed	1	4%

90%

Engagement

28

Responses

What do you like about the Germantown park system?



Responses

Variety and amenities

Variety, trees, programs in park

Ease of access

Parks dispersed well throughout the village

Accessibility near my home, especially use the walking path in Alt Bauer park with my dog. I am a responsible pet owner!

Great soccer fields

Quantity and activities available

Good maintenance

Accessible, playgrounds

Quantity/Variety

Lots of often used parks

Variety of amenities

Accessibility, pretty well maintained

Updating playgrounds for the kids

Hiking paths

Pickleball

Playsets

The quality of mowing

Clean, convenient, inviting

Excellent

There are several parks in our community!

Variety of activities available

Variety

Playgrounds

Natural beauty

Accessibility

Number of parks

Lots of trees

Playgrounds

The variety

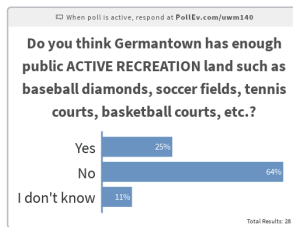
77%

Engagement

30

Responses

Do you think Germantown has enough public ACTIVE RECREATION land such as baseball diamonds, soccer fields, tennis courts, basketball courts, etc.?



Response options

Yes

No

I don't know

Count Percentage

7 25%

18 64%

3 11%



Engagement

28

Responses

Do you think Germantown has enough PASSIVE RECREATION land such as walking, trails, wildlife observation, canoeing, kayaking, bird watching, bicycling, picnicking, etc.?



Response options

Yes

No

I don't know

Count Percentage

3 11%

24 86%

1 4%



Engagement

28

Responses

In the PAST YEAR, how many times have you or members of your household visited any of the parks in Germantown?



Response options

Not at all

1-5 times

6-10 times

More than 10 times

Count Percentage

0 0%

4 14%

4 14%

20 71%



Engagement

28

Responses

In the PAST YEAR, how many times have you or members of your household participated in any of the RECREATIONAL PROGRAMS offered by Germantown?



Response options

Not at all

1-5 times

6-10 times

More than 10 times

Count Percentage

6 21%

11 39%

4 14%

7 25%

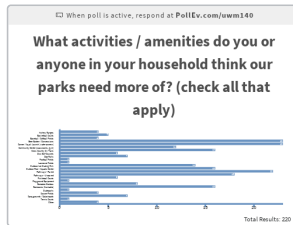


Engagement

28

Responses

What activities / amenities do you or anyone in your household think our parks need more of? (check all that apply)



Response options

Response options	Count	Percentage
Archery Ranges	4	2%
Basketball Courts	5	2%
Baseball / Softball Fields	4	2%
Beer Garden / Concessions	23	10%
Canoe / Kayak Launch (water access)	23	10%
Community Center (classrooms, gym)	12	5%
Cross Country Ski Trails	16	7%
Disc Golf Courses	6	3%
Dog Parks	7	3%
Football Fields	1	0%
Lacrosse Fields	1	0%
Outdoor Ice Skating Rink	14	6%
Outdoor Pool / Aquatic Center	16	7%
Pathways - Paved	22	10%
Pathways - Unpaved	18	8%
Pickleball Courts	6	3%
Playground Equipment	1	0%
Rentable Shelters	8	4%
Restrooms (flushable)	16	7%
Skateparks	1	0%
Soccer Fields	4	2%
Spraygrounds / Splashpads	7	3%
Tennis Courts	1	0%
Other	4	2%



Engagement

220

Responses

How important is it for the Village to acquire land for NEIGHBORHOOD PARKS of 5-20 acres that include play equipment, basketball courts, small park shelters, open play areas, and / or wooded areas with walking trails?



Response options

Very important

Somewhat important

Not important

I'm not sure

Count Percentage

13 48%

9 33%

5 19%

0 0%



Engagement

27

Responses

How important is it for the Village to acquire land for COMMUNITY PARKS of 20-100 acres that include play equipment, basketball courts, small park shelters, open play areas, and / or wooded areas with walking trails?



Response options

Very important

Somewhat important

Not important

I'm not sure

Count Percentage

19 68%

7 25%

2 7%

0 0%



Engagement

28

Responses

How important is it for the Village to acquire land for LINEAR PARKS along the Menomonee River and other environmental corridors with paths for hiking, biking, kayaking, canoeing, fishing, cross-country skiing, nature observation, and water access?



Response options

Very important

Somewhat important

Not important

I'm not sure

Count Percentage

26 87%

3 10%

1 3%

0 0%

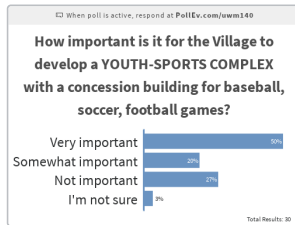


Engagement

30

Responses

How important is it for the Village to develop a YOUTH-SPORTS COMPLEX with a concession building for baseball, soccer, football games?



Response options

Very important

Somewhat important

Not important

I'm not sure

Count Percentage

15 **50%**

6 20%

8 27%

1 3%

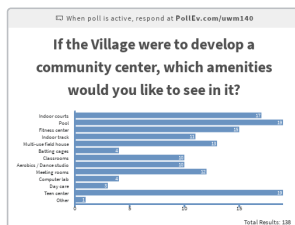


Engagement

30

Responses

If the Village were to develop a community center, which amenities would you like to see in it?



Response options

Indoor courts

Pool

Fitness center

Indoor track

Multi-use field house

Batting cages

Classrooms

Aerobics / Dance studio

Meeting rooms

Computer lab

Day care

Teen center

Other

Count Percentage

17 12%

19 **14%**

15 11%

11 8%

13 9%

4 3%

10 7%

10 7%

12 9%

4 3%

3 2%

19 **14%**

1 1%

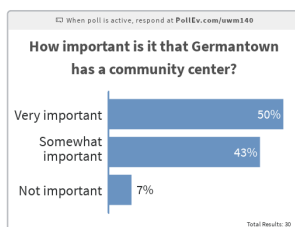


Engagement

138

Responses

How important is it that Germantown has a community center?



Response options

Very important

Somewhat important

Not important

Count Percentage

15 **50%**

13 43%

2 7%

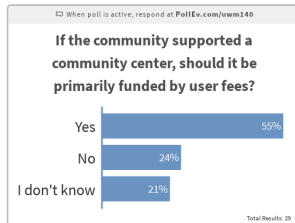


Engagement

30

Responses

If the community supported a community center, should it be primarily funded by user fees?



Response options

Yes

No

I don't know

Count Percentage

16 55%

7 24%

6 21%

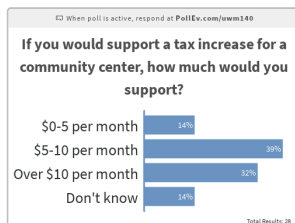


Engagement

29

Responses

If you would support a tax increase for a community center, how much would you support?



Response options

\$0-5 per month

\$5-10 per month

Over \$10 per month

Don't know

Count Percentage

4 14%

11 39%

9 32%

4 14%

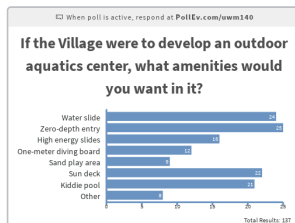


Engagement

28

Responses

If the Village were to develop an outdoor aquatics center, what amenities would you want in it?



Response options

Water slide

Zero-depth entry

High-energy slides

One-meter diving board

Sand play area

Sun deck

Kiddie pool

Other

Count Percentage

24 18%

25 18%

16 12%

12 9%

9 7%

22 16%

21 15%

8 6%

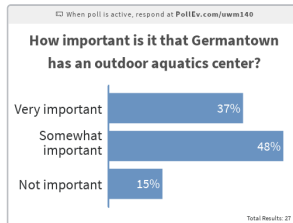


Engagement

137

Responses

How important is it that Germantown has an outdoor aquatics center?



Response options

Very important

Somewhat important

Not important

Count Percentage

10 37%

13 48%

4 15%

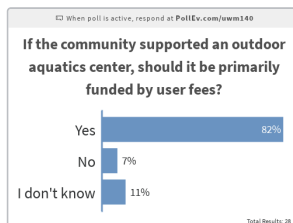


Engagement

27

Responses

If the community supported an outdoor aquatics center, should it be primarily funded by user fees?



Response options

Yes

No

I don't know

Count Percentage

23 82%

2 7%

3 11%

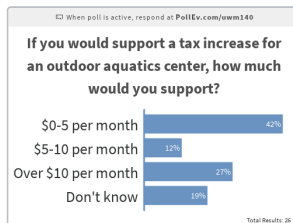


Engagement

28

Responses

If you would support a tax increase for an outdoor aquatics center, how much would you support?



Response options

\$0-5 per month

\$5-10 per month

Over \$10 per month

Don't know

Count Percentage

11 42%

3 12%

7 27%

5 19%

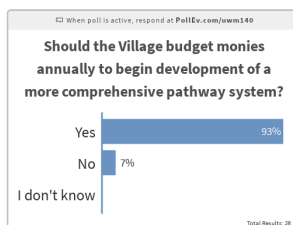


Engagement

26

Responses

Should the Village budget monies annually to begin development of a more comprehensive pathway system?



Response options

Yes

No

I don't know

Count Percentage

26 93%

2 7%

0 0%

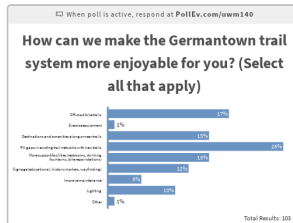


Engagement

28

Responses

How can we make the Germantown trail system more enjoyable for you? (Select all that apply)



Response options	Count	Percentage
Off-road bike trails	18	17%
Exercise equipment	1	1%
Destinations and amenities along or near trails	15	15%
Fill gaps in existing trail networks with new trails	26	25%
More support facilities (restrooms, drinking fountains, bike repair stations)	15	15%
Signage (educational, historic markers, wayfinding)	12	12%
Improve maintenance	5	5%
Lighting	10	10%
Other	1	1%

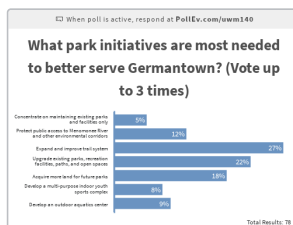


Engagement

103

Responses

What park initiatives are most needed to better serve Germantown? (Vote up to 3 times)



Response options	Count	Percentage
Concentrate on maintaining existing parks and facilities only	4	5%
Protect public access to Menomonee River and other environmental corridors	9	12%
Expand and improve trail system	21	27%
Upgrade existing parks, recreation facilities, paths, and open spaces	17	22%
Acquire more land for future parks	14	18%
Develop a multi-purpose indoor youth sports complex	6	8%
Develop an outdoor aquatics center	7	9%



Engagement

78

Responses

What unique park and recreation facility / amenity have you seen in other communities that you really wish Germantown would have?



Responses

Giant Rollercoaster	Dog park	Multi sports area	Dog park
Interconnected trail system	Pavilion		
Winter play area. Ice skating. Cross country ski	Sports turf Complex		
River access	Pool	Dog park	Fishing access
River access			
Beer garden	Cross country skiing	Fishing	Camping
Rugby			
Kayak	Pavilion for rental	WINE	Pool
Trails	Trails		
Groomed cross country ski and/or snow shoeing trails			
Softball complex, trails	Trails. indoor facilities for rent	Gardens	
Bike trails kayaking	Pool	Artificial turf for mutiaporsts	Bike trails
Possibility playground wooden play structure built by volunteers	Beer		
Bike trails	Community center	Handicap accessibility playground	
Community centers	Community center	Outdoor pool and aquatic park	
Kayak	River access paths along river.	Beer garden	Beer garden
Beer garden	Beer Garden	Bike	Community Center
Beer gardens			
Baseball/softball/central sports complex with concessions.			
Multi-use space for rental	Sports complex	Mountain biking trails	
Better and wider trails	Bike path that connects surrounding communities		
Beer garden	Full access to Menomonee river	Cricket Pitch	
Bike trails	Mountain bike trails		



Engagement

60

Responses

FEES & CHARGES SCHEDULE											
Season: Winter/Spring 2019-20						Implementation Date: January 2020					
	A-Adult	T-Teen	Y-Youth	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
									LAST YEAR		
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	NOTES
Acrylic Painting/Watercolor Painting/Henna/Folk Art	AY	\$18.00/\$20.00	\$19.00/\$21.00	1.25/1.5/1.5	\$14.40/\$13.33	5.56%/5%	13	\$349.50	\$330.00	\$19.50	Same fee as FW.
Afterschool Computer/Tech Classes	Y	\$38.25	\$44.00	4.00	\$9.56	15.03%	184	\$6,868.38	\$6,072.00	\$796.38	
Afterschool Spanish Classes	Y	\$120.00		8.00	\$15.00		6	\$720.00	\$660.00	\$60.00	cancelled due to low enrollment
Afterschool Volleyball	Y	\$30.00	\$32.00	6.00	\$5.00	6.67%	84	\$2,415.00	\$2,076.00	\$339.00	Fee increase due to facility fees.
Archery Program	Y T A	\$48.00	\$48.00	4.00	\$12.00	0.00%	15	\$715.00	\$511.00	\$204.00	
Babysitters Training	Y	\$52.25	\$55.00	4.50	\$12.22	5.26%	29	\$1,467.00	\$819.65	\$647.35	Same fee as FW.
Adult Wind Ensemble, Jazz Crusders, Dixielanders, MuzikBand/Changemakers	A	\$25/\$24/\$19	\$25/\$24/\$19	8/7/6.0	\$3.13/\$3.43/\$3.17	0.00%	32	\$1,025.00	\$1,243.36	(\$218.36)	
Basic First Aid	Y	\$6.25	\$6.25	1.00	\$6.25	0.00%	10	\$125.00	\$125.00	\$0.00	Co-op with Fire Dept and Men Falls.
Beginning Guitar/Ukuele	AY	\$62.25	\$63.00	7.00	\$10.29	1.20%	8	\$1,035.96	\$879.60	\$156.36	C-op with Men Falls. Same fee as FW
Belly/Middle Eastern Dance	TA	\$33.25	\$34.00	6.00	\$5.38/\$6.25	0.00%	19	\$792.75	\$444.60	\$348.15	Same fee as FW.
Body Basics	A	\$54.00	\$56.00	5.25	\$10.67	3.70%	4	\$230.60	\$176.20	\$54.40	Co-op with Men Falls, they set the fees.
Cake/Cookie Decorating	YA	\$30.00	\$25.00	2.00	\$12.50	-16.67%	14	\$413.00	\$294.99	\$118.01	Changed format of class, Same fee a FW.
Container Gardening	A	\$34.00	\$34.00	1.00	\$34.00	0.00%	8	\$572.00	\$548.00	\$24.00	Co-op with Men Falls, classes taught by Wendland Nursery.
Digital Photography Classes	A	\$16/\$38	\$16/\$38	2.0/4.0	\$8/\$9.50	6.67/111%	16	\$374.00	\$298.00	\$76.00	Co-op with Men. Falls. Men. Falls sets fees.
Egg Hunt	Y	FREE	FREE	NA	FREE	0.00%	600	\$1,695.00	\$1,695.00	\$0.00	
EZ Self Defense for Women	A	\$25.00	\$25.00	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	1.00	\$0.00	0.00%	71	\$0.00	\$0.00	\$0.00	
Germantown Fitness	A	\$56.00	\$56.00	6.00	\$9.33	0.00%	25	\$1,400.00	\$1,300.00	\$100.00	
Girls Softball Pitching & Hitting Clinic	Y	\$23.25	\$28.00	1.50	\$18.67	20.43%	14	\$316.50	\$222.32	\$94.18	Fee increase due to facility fees.

	A-Adult	T-Teen	Y-Youth	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	NOTES
Glow Walk	F	\$3/\$4	\$4/\$5	3.00	\$4/\$5	33%/25%	610	\$2,446.00	\$3,010.70	-\$564.70	
Golf Lessons	Y/A	\$62/\$45	\$63/\$50	6.0	\$10.50/\$8.33	1.61%/11.11%	4	\$395.00	\$364.00	\$31.00	Same fee as FW for Adults, Youth fees increase due to instructor rate increase.
Guided Meditation	A	\$35.00	\$30.00	4.50	\$6.67	-14.29%	7	\$241.50	\$161.00	\$80.50	Change in program times. Same fee as FW
Gymnastics - Spring I	Y	\$19.00/\$28.00	\$21.00/\$30.00	3/4.5	6.0/6.0	0.00%	107	\$2,567.50	\$1,522.33	\$1,045.17	Same fees as FW.
Gymnastics - Spring II	Y	\$19.00/\$28.00	\$21.00/\$30.00	3/4.5	6.0/6.0	0.00%	82	\$2,102.00	\$1,472.00	\$630.00	Same fees as FW.
Health & Wellness Workshops	A	FREE	FREE	1.00	\$0.00	0.00%	11	\$0.00	\$0.00	\$0.00	Free workshops offered by Dr. Brenda Holland, Chiropractic Co., Health in Balance Physical Therapy & Acension
Hoopsters	Y	\$30.00	\$33.00	8.00	\$4.13	10.00%	45	\$1,310.00	\$474.99	\$835.01	Promoted in fall as well
Horseback Riding	Y	\$115.00	\$115.00	\$2.25	\$51.11	0.00%	3	\$345.00	\$273.00	\$72.00	
Indoor Tennis	A	\$35.25	\$40.00	10.00	\$4.00	13.48%	10	\$342.50	\$110.00	\$232.50	Fee increase due to facility fees.
Intro to Hockey 1-2-3	Y	\$95.00	\$95.00	4.50	\$21.11	0.00%	3	\$295.00	\$273.00	\$22.00	Fees determined by ice rink.
Intro to Irish Dance	Y	\$45.00	\$45.00	3.00	\$15.00	0.00%	6	\$522.00	\$474.00	\$48.00	
Kids Choir	Y	\$40.50	\$41.00	19.0	\$2.16	1.23%	30	\$1,177.50	\$805.00	\$372.50	Promoted in fall as well
Kids Cuisine	Y	\$28.00	\$30.00	6.00	\$5.00	7.14%	14	\$378.00	\$353.28	\$24.72	Same fee as FW.
Kids Klub - Spring	Y	\$8.00	\$8.50	3.00	\$2.83	6.25%	38574	\$278,689.09	\$130,199.65	\$148,489.44	Same fee as FW
Kids Sports - Football	Y	\$50.00	\$51.00	\$5.00	\$10.20	2.00%	31	\$1,213.00	\$1,104.00	\$109.00	
Learn Magic w/ Glen Gerard	AY	\$16.25	\$17.00	1.50	\$11.33	4.62%	1	\$42.25	\$36.00	\$6.25	Same fee as FW
Learn to Sew Classes	YA	\$30.00	\$25.00	2.00	\$12.50	-16.67%	0	\$0.00	\$0.00	\$0.00	Same fee as FW.
Learn to Skate w/ USFSA	Y	\$85.00	\$95.00	3.00	\$26.67	11.76%	6	\$525.00	\$486.00	\$39.00	Kettle Moraine sets fees.
Lego Birthday Parties	Y	\$150.00	\$150.00	2.00	\$75.00	0.00%	12	\$720.00	\$631.00	\$89.00	
Mad Science Classes	Y	\$44/\$107	\$47/\$116	4.00	\$11.75/\$19.33	6.82%/8.41%	19	\$1,658.00	\$1,597.00	\$61.00	Same fees as FW. Offering School Day off programs as well this season.
Music Fun/Music Party/Families	PC	\$50/\$12/\$10	\$50/\$12/\$10	3.75	\$13.33/\$10.66/\$12/\$10	0.00%	35	\$2,037.80	\$1,744.40	\$293.40	
Money Saving Travel Tips	A	\$15.00		1.50	\$0.00		0	\$0.00	\$0.00	\$0.00	CANCELLED. Co-op with Men. Falls.
Oodles of Art	PS	\$35.00	\$35.00	4.00	\$8.75	0.00%	24	\$1,484.25	\$781.25	\$703.00	
Open Pickleball	A	\$4.00 or punch card for \$30	\$5.00 or punch card for \$40	2.00	\$2.50 or \$2	25%/33%	varies by week	\$506.00	\$308.00	\$198.00	Fee change same as fall.
Parent/Child Basketball	PC	\$24.00	\$26.00	2.25	\$11.56	8.33%	12	\$282.50	\$191.40	\$91.10	Same fees as fall.
Pickleball Lessons	A	\$22/\$28	\$26/\$32	2.00	\$13/\$16	18%/14%	13	\$244.00	\$176.00	\$68.00	Fee change same as fall.

	A-Adult	T-Teen	Y-Youth	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth	ALL-All ages	
	TARGET MARKET*								LAST YEAR		
PROGRAM		CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	NOTES
Pilates Mat (beginner/Equipment Cardio)	A	\$49.00	\$49.00	5.00	\$9.80	0.00%	2	\$270.00	\$260.00	\$10.00	
Pom Pons	Y	\$21.00/\$40.00/45.00	\$26.00/\$45.00/55.00	4.5/9.0/11.	\$4.33/4.25/3.95	0.00%	101	\$4,104.50	\$2,999.83	\$1,104.67	Same fee as FW
Preschool Play Group	PS	\$63.00	\$65.00	24.00	\$2.71	3.17%	33	\$2,061.00	\$1,329.61	\$731.39	Same fee as FW
Preschool Story Stretchers	PS	\$25.00	\$27.00	5.00	\$5.40	8.00%	23	\$571.25	\$414.63	\$156.62	Same fee as FW
Relax, Renue, Rejuvenate	A	\$58.00	\$58.00	5.00	\$11.60	0.00%	0	\$0.00	\$0.00	\$0.00	Cancelled last win/spr. Offering class this win/spr to see if it will go.
Scrapbook Crops	A	\$25.50	\$25.50	7/15/22	\$2.08/\$2.14/\$1.89	0.00%	23	\$575.00	\$464.89	\$110.11	
Selling/Buying a Home or Condo	A	FREE	FREE	1.50	FREE	0.00%	7	\$0.00	\$0.00	\$0.00	Co-op with Men Falls.
Snowman/creature Building Contest	ALL	FREE	FREE	NA	NA	0.00%	57	\$0.00	\$0.00	\$0.00	
Sporties for Shorties	Y/PC	\$30.00	\$33.00	4.5	\$7.33	10.00%	42	\$1,228.00	\$339.43	\$888.57	Fee increase due to facility fees.
Spring Soccer	Y	\$25.00	\$28.00	8.75	\$3.20	12.00%	103	\$4,061.02	\$1,436.78	\$2,624.24	Same fee as FW.
STEM Classes	Y	\$30.00	\$35.00	3.00	\$11.67	16.67%	0	\$0.00	\$0.00	\$0.00	Changed format, offering Stream Sampler Day off event - see below.
Stay Home Alone	Y	\$20.00	\$22.00	4.00	\$5.50	0.00%	20	\$527.90	\$400.00	\$127.90	Same fee as FW.
String Art	A	\$39.00		2.00	\$0.00						No longer offering
Succulents	A	\$36.00	\$36.00	1.00	\$36.00	0.00%	7	\$506.00	\$479.00	\$27.00	Held in conjunction with Wendland's - they set fees, Co-op with Men Falls.
Surge Classes	AT	\$36.00/\$40.00	\$36.00/\$40.00	4.00	\$9.00/\$10.00	0.00%	19	\$700.00	\$609.00	\$91.00	Fitness classes in conjunction with Surge Fitness
Tae Kwon Do for Kids/Families	Y/F	\$20.00/\$45.00	\$20.00/\$45.00	4.00	\$4.50/\$10.75	0.00%	4	\$72.00	\$0.00	\$72.00	
Tai Chi	A	\$26.00		6.00	\$0.00		14	\$395.36	\$284.00	\$111.36	No longer doing, instructor moved.
Therapy Dog Screenings	A	\$5.00	\$5.00	0.75	\$6.67	0.00%	18	\$90.00	\$0.00	\$90.00	Health Healers offers this program as a free service to us/does not charge us
Time for Two: Toddlers/Explorers	PS	\$35.00	\$35.00	2.00	\$17.50	0.00%	7	\$394.25	\$191.08	\$203.17	
Tot Workshop/Party	PS	\$12.67	\$12.67	1.50	\$8.45	0.00%	4	\$96.28	\$81.22	\$15.06	TAXABLE. Winter Wonderland, Sweetheart Party and St. Patty's Day
Track & Field	Y	\$55.00	\$63.00	25.00	\$2.52	14.55%	101	\$5,677.25	\$4,762.35	\$914.90	Fee increase due to facility fees.
Tree Climbing	AY	\$35.00	\$37.00	2.00	\$18.50	5.71%	6	\$230.00	\$186.00	\$44.00	Same fee as FW.
Youth Martial Arts	Y	\$25.00	\$25.00	4.00	\$6.25	0.00%	6	\$138.00	\$90.00	\$ 111.36	
Little Tykes Martial Arts	Y	\$25.00	\$25.00	4.00	\$6.25	0.00%					
Zumba	AY	\$35.00		12.0/6.0	4.92/4.83		0	\$0.00	\$0.00	\$0.00	Not offering in winter/spring
Zumbini	PS	\$35.00		4.50	\$0.00		0	\$0.00	\$0.00	\$0.00	No longer offering.
TOTALS								\$ 341,248.89	\$ 178,151.54	\$163,097.35	

	A-Adult	T-Teen	Y-Youth	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth LAST YEAR	ALL-All ages	
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	NOTES
NEW PROGRAMS											
Adult Salsa Dance	A		\$87.00	13.5	\$6.44						Introduction to the rhythm and timing of music, and technique in leading and following. Basic footwork and dance positions between partners will be taught.
Fall Prevention/Recovery	A		FREE	1.00	FREE						This interactive workshop will teach you ways in which to prevent falls and proper measure to tak after experiencing a fall. Put on by Health In Balance PT.
Creative Stitch	Y		\$5.00	1.5	\$3.33						Students will stitch patterns onto craft foam. Classes are held on days off school.
Pound Rockout.Workout.	A		\$10.00	0.75	\$13.33						Become the music as you get this full body workout using Ripstix. Also offered in FW.
Golf Skill Sessions	A		\$12.00	1	\$12.00						Participants will work on chipping, and putting in skill sessions. Also offered in FW.
Stop the Bleed Training	AY		FREE	1	\$0.00						Basic training in bleeding control principles. Also offered in FW.
Barre Fight Fitness	A		\$55.00	6	\$9.17						BarreFight is a barre and boxing conditioning inspired Tabata workout. Also offered in FW.
Essential Oils	A		\$15.00	1.5	\$10.00						Learn about essential oils & health benefits. Create a roller bottle in this make and take class.
Fabulous February Mega Crop	A		\$15.50/\$25.50/\$36.00	7/15/2022	\$2.08/\$2.14/\$1.89						Adding Super Size Crop (2 day event). Fees set for Fri./Sat/Fri & Sat.
Cutting the Cord - Controlling Cable & Internet Costs	A		\$17.00	2	\$8.50						Wrokshop reviews options to cut costs and still watch TV programs & have interent access on all devices
Succulent Living Wall Workshop	A		\$36.00	1	\$36.00						Create Living wall with succulents using water-preserving moss and tight mesh in 6"x6" frame.
Fistball Clinic	Y		FREE	4	\$0.00						Simlar to volleyball but with a different court set up played 5 v 5. This free clinic will teach skills to learn the game of Fistball
Schools Out-Stream Sampler Day	Y		\$35/\$60	3/6.5	\$11.67/\$9.23						Offering multiple workshops on days school is out. Options are: 9am-12Noon, 12:30-33:30 or 9am - 3:30 pm. Concepts covered include: coding, robotics, engineering LEGO kits, gears, Knex, catapults, snap circuits and more.
Rise & Shine Boot Camp	A		\$40.00	4	\$10.00						This course is designed to promote strength and stability. Uses kettleballs, bands, medicine balls and more
Martial Arts Fitness	A		\$40.00	4	\$10.00						Learn basics of martial arts strikes and combinations while getting a workout.

November 20, 2019

Director's Report

2020 Park & Recreation Operating & Capital Improvements Fund Budgets –

The Public Hearing for the 2020 Village Budget was held on Monday, November 18th. No changes have been made to the 2020 Park & Recreation Operating Budget. The 2020 CIP Budget will be discussed at an upcoming Village Board Meeting.

Firemen's Park Phase 1 Improvements Project Update –

Phase 1 consists of materials and labor to install sewer, water, and electrical service to the future shelter building, as well as pedestrian lighting, and park pathways.

The project design plans and specifications were completed in early September with the project sent for public bidding on September 16th, with Bid Opening held on October 8th. Six companies submitted bids with Soper Grading & Excavating LLC., submitting the lowest responsible bid of \$411,557. The engineer's estimate provided by Ayres Associates for this project was \$418,500.

At the October 15th, 2019 Park & Recreation Commission Meeting, a positive recommendation was sent forth to the Village Board to approve a contract with Soper Grading & Excavating, LLC, for materials and labor to complete the Firemen's Park Phase 1 Improvements Project per submitted bid of \$411,557, with a 10% contingency for a project cost not to exceed \$452,713.

On October 21st, the Village Board awarded the contract to Soper Grading & Excavating. Contract documents were executed with the Pre-Construction Meeting held on October 31st. Village staff and Ayres Associates have completed the review and approval of project submittals, with work commencing on the project on Monday, November 4th. Currently demolition has started as well as removal of bedrock and excavation associated with installation of the sewer and water lines. The work sequence will be performed in two phases, with Milestone 1 – Sewer and Water Lateral installation completed by December 20th.

Dheinsville Park Shelter Project Update –

In late October, Jeff Dhein of the Germantown Historical Society, Village Attorney Brian Sajdak, and village staff met to discuss the development agreement between the Village and Germantown Historical Society. The agreement, which would go before the General Government & Finance Committee and Village Board, would outline the responsibilities of both parties including funding, insurance, site work, maintenance, project engineering/surveying, etc.

The plans have been completed for the project, with the project sent for bid in December, with contract award in January, and project completion in Summer 2020.

2050 Comprehensive Plan – Parks & Open Space Planning Open House –

The Parks & Open Space Planning Open House was held on October 30th at the Germantown Senior Center. This open house planning format provided the residents of the community with an opportunity to provide feedback on the existing park system, as well as to share their vision for the future. Staff from GRAEF and the village Department of Community Development assisted the Park & Recreation Commission and department staff in facilitating this event. Numerous maps and exhibits were available for the public to review and comment. Attendees were also given the opportunity to participate in live polling via the Poll Everywhere survey program. Attached for your review are the responses to the Poll Everywhere survey questions. The input received from the community survey and park planning open house will help the village to establish goals and objectives, as well as guide the development of park and open space planning recommendations for the Comprehensive Outdoor Recreation Plan.

Eagle Scout Project at Dheinsville Park – Review & Approval of Request by Brenden Carty –

Earlier this summer, a meeting was held with Eagle Scout candidate Brenden Carty and Germantown Historical Society President Jeff Dhein to begin discussions on potential eagle scout projects at Dheinsville Park. Brenden is interested in the installation of new wooden siding and painting/staining of the “summer kitchen” building. Brenden will be attending the commission meeting to present his project for commission review and approval.

2019-2020 Winter/Spring Proposed Fees & Charges – Review & Approval –

Attached for review and approval are the proposed 2019-2020 Winter/Spring Recreation Program Fees. Staff will attend the meeting to present this information and answer any questions.

EAB Ash Tree Removal Project –

Request for Bid Proposals were sent to 7 tree care contractors for tree removal, stump grinding, and restoration for 58 trees ranging in size from 13” to 31” DBH located within village park/grounds, and rights of way. From the 7 contractors, only one bid was received. At the November 5th Public Works & Highways Committee Meeting, a recommendation was made to award the contract to Limbwalkers Tree Service for \$40,447. The contract was approved by the Village Board on November 18th. The ash removal contract will be completed by the end of February 2020. In addition, village crews will be removing 68 ash trees during the winter of 2020.

Friedenfeld Park Concession Stand Roof –

Monies were included in the 2019 Parks Division Budget to replace the roof of the concession stand at Friedenfeld Park. The contractor completed the installation of a new raised seam metal roof the last week of October.

2019-2020 Winter/Spring Recreation Guide -The next edition of the recreation guide will be mailed to residents the first week of December. Program registrations are ongoing.