

MEETING: REGULAR MEETING OF THE PARK & RECREATION COMMISSION

DATE & TIME: Wednesday, July 17, 2024 at 5:30 PM

**LOCATION: Germantown Village Hall Board Room
N112 W17001 Mequon Road**

NOTICE: Citizens not wishing to attend the meeting personally or virtually may submit any public comments by sending an email to comments@germantownwi.gov by 4 p.m. on the day of the meeting so that it can be provided to the members of the body for their consideration.

AGENDA

- I. **CALL TO ORDER:** *This meeting has been given public notice in accordance with Section 19.83 and 19.84, Wis. Stats, in such form that will apprise the general public and news media of subject matter that is intended for consideration and action.*
- II. **ROLL CALL:**
- III. **INTRODUCTION OF NEW COMMISSION MEMBERS:**
 - A. Commissioner Virginia Smith
 - B. School Board Representative Tracy Pawlak
- IV. **APPROVAL OF MINUTES:**
 - A. April 17, 2024
 - B. June 5, 2024
- V. **CITIZEN INPUT:** *(Please be advised per 19.84(2) that information and comment will be received from the public. It is the policy of this municipality that public input be limited to a three (3) minute period per person with a time extension granted at the discretion of the Chairperson. Be advised that there may be limited discussion of the information received but no action will be taken under public comments.)*
- VI. **OLD BUSINESS:**
- VII. **NEW BUSINESS:**
 - A. Fall/Winter 2024-25 Program Fees & Charges - Discussion & Action
- VIII. **VILLAGE BOARD REPORT:**
- IX. **SCHOOL BOARD REPORT:**
- X. **DIRECTOR'S REPORT:**
 - A. July 2024
 - B. Recreation Report - July
- XI. **ANNOUNCEMENT OF PUBLIC INTEREST:** *The next regularly scheduled Park & Recreation Commission meeting will be August 21st, 2024 @ 5:30p.m.*
- XII. **ADJOURNMENT:**

PARK & RECREATION COMMISSION AGENDA

July 17, 2024

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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 Village Clerk at (262)250-4745 at least 2 days prior to the meeting.

MEETING:	AMENDED - REGULAR MEETING OF THE PARK & RECREATION COMMISSION
DATE AND TIME:	Wednesday, April 17, 2024 5:30 PM
LOCATION:	Germantown Village Hall Board Room N112 W17001 Mequon Road

MINUTES

- I. **CALL TO ORDER:** *This meeting has been given public notice in accordance with Section 19.83 and 19.84, Wis. Stats, in such form that will apprise the general public and news media of subject matter that is intended for consideration and action.*
The meeting was called to order at 5:30p.m. by Chair Depies.
- II. **ROLL CALL:**
Present: Chair Depies, Commissioners Stapelman, Eby, Trustee Rep. Hudson
Absent: School Board Rep. Ewert
Excused: Henk
Guests: Village Engineer Kevin Driscoll, Melanie Smythe, Scott Hefle, Jan Miller
- III. **APPROVAL OF MINUTES:**
Motion: Approve the minutes as presented
Motion by: Hudson
Seconded by: Stapelman
Yes: Eby, Stapelman, Hudson, Depies
No: None
Abstain: None
Motion Passed
A. March 20, 2024
- IV. **CITIZEN INPUT:** *(Please be advised per 19.84(2) that information and comment will be received from the public. It is the policy of this municipality that public input be limited to a three (3) minute period per person with a time extension granted at the discretion of the Chairperson. Be advised that there may be limited discussion of the information received but no action will be taken under public comments.)*
The following individuals spoke during Citizen Input:
Melanie Smythe (W140 N17938 Cedar Lane) spoke regarding the Village Budget and did not feel Park & Recreation should be requesting funding form the Tourism Commission.

Scott Hefle (W159 N10514 Old Farm Rd) spoke regarding Wilderness Park, understand more about the park, and not allowing hunting in the park.
Jan Miller (PO Box 837) spoke regarding Kinderberg playground, and bathrooms, Wilderness Park not allowing hunting and 2050 Plan for Wilderness Park.

V. OLD BUSINESS:

A. Kinderberg Playground - Discussion

Gil stated the Village Board approved the project as presented. Gil is meeting with Scott Anderson (DPW Superintendant) and Megan Cunningham (Lee Recreation) next week to discuss the timeline of the project. The approved budget was \$300,000 and the approved proposal came in at \$279,564. This proposal includes the removal of the old wood chips, installation of the new wood chips, as well as replacement of the border timbers. DPW can save us approximately \$13,950 by removing and disposal of the old wood chips, replacing them with new wood chips. We can purchase the borders for less money and have DPW install them cheaper than in the bid. If there is no "overhead" cost, we could save an additional \$20,436. Gil stated if we have DPW do part of the project, they will not be available for the remainder of 2024. Gil stated he could purchase additional playground equipment with the money saved, but would like to use the funds for maintenance and improvements at the baseball diamonds.

Depies asked if the bid has a contingency built in? Gil stated there is not.

Hudson stated that the Commission cannot approve taking funds for Kinderberg playground and using them for other projects. That is a decision that the Village Board would have to make. The \$300,000 needs to be spent on/in Kinderberg Park.

Eby stated with the discussion over the past year on Kinderberg Park and all the time put into this project, we should continue to move forward with spending all the funds given for Kinderberg Park.

Hudson stated that if Gil was to go back to the Village Board to use the extra funds elsewhere, there is a chance you will loose those funds completely.

Depies asked the Commission that we have Gil move forward with the project this year, if under contract and if more features can be added, give Gil and staff the discretion to discuss what other enhancements we can put into the Kinderberg Park project.

Stapelman stated that the \$300,000 allocated for this project should be used for this project. Move forward with the contract to secure it and store the equipment if necessary. If there extra funding after the project is completed I would like to see additional features added. Stapelman also stated he would like to see the baseball groups volunteer in areas to help.

B. Kinderberg Bathroom Project - Updated

Gil stated he received a budget of \$25,000 for the project. Ideal Mechanical came in with a bid of \$24,378 and the General Government and Finance approved the contract on Monday evening. The approved contract will now go before the Village Board at their next meeting for final approval. I am looking for the project to be completed this Spring.

C. Alt Bauer Tennis Courts - Update

Gil stated the Village Board approved the contact with Pro Track and Tennis for \$69,320 from ARPA funds for the resurfacing all the courts, repainting the lines and converting 1 tennis court into 2 pickleball courts, with posts and nets. We are scheduled on the calendar for June.

VI. NEW BUSINESS:

A. Opening up Wilderness Park for hunting - Discussion

Gil stated there is no hunting allowed in any of our parks as there is a Village Ordinance. The department has received calls in the past regarding hunting in Wilderness Park and were told no hunting is allowed and if they are caught, they will be fined. If people state they are hunting there, they are breaking the law.

Hudson stated a citizen came to a Trustee asking for permission to hunt in Wilderness Park. There is no hunting in any of the parks in Germantown. My feeling is this individual is going to keep pushing this issue. We may be dealing with hunting in some of our parks in the next several months and/or several requests to be able to hunt in our parks.

Gil stated Wilderness Park is park property, but not developed. Wilderness is part of the 2050 Plan and as funds become available we can start talking about developing this park. Most of the land that borders Wilderness Park is owned by MMSD and by law MMMD has to allow hunting. If those hunters shoot a deer on MMSD land, and it goes into Wilderness Park, hunters will track the deer for removal. Chief Snow and myself have had a lengthy conversation, and we will allow hunters to retrieve their deer without pushback. If the deer is wounded, hunters need to contact the DNR for assistance as you cannot shoot a firearm within the Village or Village parks.

Stapelman stated there were so many restrictions as to what you can and cannot do with this property due to MMSD.

Stapelman stated he is not a fan of hunting in the park. Also, how do you regulate the hunting.

Hudson stated this was only brought to the Commissions attention for awareness as this may be coming forward.

B. Spassland Park access and potential side-path to Council Bluffs and Santa Fe Drive - Discussion

Village Engineer, Kevin Driscoll stated this is informational only. First Alliance Church submitted a concept plan for a parking lot and driveway entrance expansion to the Village. The driveway would extend from Santa Fe and Council Bluffs to connect to the existing parking lot. This is being brought forth to this Commission regarding a

possible easement.

The Commissioners stated to Driscoll that there is a path from Santa Fe Drive into the park.

Stapelman stated he does not want to see the driveway entrance within the subdivision.

Eby stated this easement would bring more accessibility with walking paths into the park.

Depies stated that he likes that the Commission is being included in discussion before going to the Plan Commission. Engagement in these discussions is pertinent.

VII. VILLAGE BOARD REPORT:

None

VIII. SCHOOL BOARD REPORT:

Absent

IX. DIRECTOR'S REPORT:

A. April 17, 2024

Gil went over the included report.

B. Recreation Report

X. ANNOUNCEMENT OF PUBLIC INTEREST: The next regularly scheduled Park & Recreation Commission meeting will be May 15, 2024 @ 5:30p.m.

XI. ADJOURNMENT:

The meeting adjourned at 6:37p.m.

MEETING:	SPECIAL MEETING OF THE PARK & RECREATION COMMISSION
DATE AND TIME:	Wednesday, June 5, 2024 5:30 PM
LOCATION:	Germantown Village Hall Conference Room A N112 W17001 Mequon Road

MINUTES

- I. **CALL TO ORDER:** *This meeting has been given public notice in accordance with Section 19.83 and 19.84, Wis. Stats, in such form that will apprise the general public and news media of subject matter that is intended for consideration and action.*
The meeting was called to order by Chair Depies at 5:30 p.m.

- II. **ROLL CALL:**
Present: Chair Depies, Commissioners Stapelman, Virginia Smith, Trustee Rep. Hudson, and School Board Member Tracy Pawlak
Guests: Derek Erickson, Justin Latham, and Paul Hammond
Absent: None
Excused: Don Eby

III. **NEW BUSINESS:**

A. Germantown Soccer Club (Hat Trick Enterprises Inc.) Field Work Donation
Erickson explained the Germantown Soccer Club's plans to remove the grass, regrade, and restore Field 6 at Friedenfeld Park through fundraising and donations. Erickson stated that David J. Frank would complete the work in approximately 8 days with a field resting period of 1 year.

Discussion followed about the options for the fieldwork.

Option 1: Recommended by David J. Frank. Option includes removing the existing lawn, evenly tilling the field to loosen soil, regrading to create positive pitch inside the sidelines, eliminating uneven low areas, top dress with topsoils, seeds, and hydro-mulch, and adding, supplying, and installing 100 tons of sand to existing soil to help with the drainage.

Price: Roughly under \$18,000 - \$17,780.

Option 2: Erickson said it is a short-term solution

Discussion followed about improving more fields, frequency of use, funding for projects, alternate parks that could be used in rotation, Germantown Soccer Club membership growth, and Germantown Park and Recreation and Germantown Soccer Club cooperation.

Erickson stated that David J Frank is helping with funding and in return will gain naming rights of Field 6.

Erickson passed out the Field 6 project map.

Discussion followed about the best construction entrance and staging area for the project, talking to the Department of Public Works about the feasibility and elimination of trail damage, and future plans for Friedenfeld.

Motion: Motion to approve Field 6 project as proposed by the Germantown Soccer Club, Hat Trick Enterprises as presented.

Motion By: Stapelman

Seconded by: Pawlak

Yes: Chair Depies, Commissioners Stapelman, Virginia Smith, Trustee Rep. Hudson, and School Board Member Tracy Pawlak

No: None

Abstain: None

IV. **ADJOURNMENT:**

Motion: Motion to adjourn.

Motion By: Stapelman

Seconded by: Pawlak

Yes: Chair Depies, Commissioners Stapelman, Virginia Smith, Trustee Rep. Hudson, and School Board Member Tracy Pawlak

No: None

Abstain: None

Meeting was adjourned at 5:55 p.m.

BUSINESS OF THE PARK & RECREATION COMMISSION

MEETING DATE: July 17, 2024

PLACEMENT: Action Item

ITEM TITLE: Fall/Winter 2024-25 Program Fees & Charges - Discussion & Action

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. 2024 Fall-Winter Proposed Fees Charges Report

STAFF RECOMMENDATION:

ACTION BY Committee:

FEES & CHARGES SCHEDULE												
Season: Fall/Winter 2024/25						Implementation Date: September 2024						
	A-Adult	Y-Youth	T-Teen	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth		ALL-All ages	
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	% SUPPORTING	BALANCE	NOTES
1st/2nd Grade Buckets	Y	\$52.00	\$57.00	10.00	\$5.20	9.62%	170	\$12,941.15	\$4,290.01	301.66%	\$8,651.14	Fee increase due to facility fees. EARLY BIRD SPECIAL - REGISTER BEFORE 10/25 \$10 LESS
Henna	AY	\$21.00	\$8.00	1.25	\$16.80	-61.90%	21	\$360.00	\$325.00	110.77%	\$35.00	Co-op with Men Falls. Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Art Adventure	Y	\$35.00	\$40.00	4.00	\$8.75	14.29%	11	\$946.00	\$731.05	129.40%	\$214.95	
Slice of Art	Y	\$35.00	\$40.00	6.00	\$5.83	14.29%	9					
Paint Party	A	\$40.00	\$0.00	2.00	\$20.00		12					No Longer Offering
Afterschool Tech Classes/Legos	Y	\$49.00	\$59.00	4.00	\$12.25	20.41%	191	\$9,354.75	\$8,467.25	110.48%	\$887.50	Only doing at CL & AB where program fills.
Legos Schools Out-Stream Sampler Day	Y	\$35/\$60	\$42/\$67	3/6.5	\$11.67/\$9.23	2.86%/1.67%						Same fee as winter/spring
Babysitters Training	Y	\$65.00	\$70.00	5.50	\$11.82	7.69%	27	\$1,632.00	\$732.33	222.85%	\$899.67	Same fees as summer.
Barre Fitness	A	\$48.00	\$54.00	6.00	\$8.00	12.50%	7	\$299.00	\$289.00	103.46%	\$10.00	
Basic First Aid for Kids Firefighters are your friends	Y	\$8.00	\$10.00	1.00	\$8.00	25.00%	17	\$114.75	\$85.00	135.00%	\$29.75	Same fee as summer, Co-op with Fire Dept
Beginning Guitar	AY	\$64.00		7.00	\$9.14		19	\$964.40	\$857.20	112.51%	\$107.20	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Ukulele Madness	YA	\$64.00		4.50	\$14.22							PROGRAM CUT DUE TO BUDGET REDUCTIONS
Bucketeer Basketball	Y	\$85.00	\$95.00	25.00	\$3.40	11.76%	135	\$14,936.23	\$11,396.50	131.06%	\$3,539.73	Feeincrease due to facility fees. EARLY BIRD SPECIAL - REGISTER BEFORE 9/23 \$10 LESS
Cake Decorating	YA	\$28.00		2.00	\$14.00		14	\$120.00	\$74.00	162.16%	\$46.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Community Band, Jazz Crusders, Muzik Bande	A	\$25.00	\$25.00	5.00	\$5.00	0.00%	66	\$2,158.58	\$1,341.00	160.97%	\$817.58	Only doing Coummunity Band
Co-Rec Volleyball League	A	\$460.00	\$460.00	20.00	\$23.00		6	\$2,760.00	\$3,838.70	71.90%	(\$1,078.70)	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Dance - Youth	Y	\$80.00	\$85.00	16.75	\$4.78	6.25%	93	\$12,645.31	\$8,739.71	144.69%	\$3,905.60	plus add costume fee of \$55 (up \$5 from last year)
Dance it Out	A	\$55.00	\$57.00	4.50	\$12.22	3.64%	19	\$1,035.00	\$750.50	137.91%	\$284.50	
Digital Photography Classes	A	\$21.00	\$22.00	2.00	\$7.5/\$9.50	4.76%	16	\$360.00	\$267.00	134.83%	\$93.00	Co-op with Men Falls, they set fees
Dog Training Classes	A	\$150.00		6.00	\$0.00			\$308.00	\$219.00	140.64%	\$89.00	Not offering this session
Freezer Meals	A	\$52.00		1.00	\$52.00		46	\$2,162.63	\$1,925.38	112.32%	\$237.25	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Fundamental Basketball Camp	Y	\$24.00	\$26.00	1.50	\$16.00	8.33%	34	\$821.00	\$653.20	125.69%	\$167.80	
Golf Lessons/Junior Golf Academy	Y/A	\$68.00/\$58.00	\$75.00/\$63.00	7.5/7.5	\$8.8/\$7.47/\$9.33	8.03%/3.57%/28.57%	22	\$1,262.81	\$809.50	156.00%	\$453.31	
Gtown Kids Choir	Y	\$43.00	\$44.00	19.0	\$2.26	2.33%	32	\$1,354.00	\$816.28	165.87%	\$537.72	
Gymnastics	Y	\$34.00/\$46.00	\$36.00/\$48.00	3/4.5	\$11.33/\$9.20	5.88%/4.35%	83	\$3,592.00	\$2,650.00	135.55%	\$942.00	
Hoopsters	Y	\$37.00	\$42.00	7.00	\$5.29	13.51%	48	\$2,696.00	\$1,002.84	268.84%	\$1,693.16	
Intro to Hockey 1-2-3	Y	\$105.00	\$10.00	4.50	\$23.33	-90.48%	2	\$215.00	\$182.00	118.13%	\$33.00	Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
HotWheels Inline Skating	Y	\$27.00		25.00	\$1.08		7	\$133.00	\$89.50	148.60%	\$43.50	Not offering this session
Intro to Irish Dance	Y	\$36.00	\$10.00	3.00	\$12.00	-72.22%	8	\$243.00	\$219.00	110.96%	\$24.00	Co-op with Men Falls. Fee holds spot, remaning \$ owed before class starts to help with budget reductions.

	A-Adult	Y-Youth	T-Teen	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth		ALL-All ages	
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	% SUPPORTING	BALANCE	NOTES
Kalahari Indoor Water Park Trip	Y	\$65.00		10.50	\$6.19							Canceled bc resort under construction increasing costs
Kids Cuisine	Y	\$38.00		5.00	\$7.60		16	\$592.00	\$367.85	160.94%	\$224.15	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Kids Klub	Y	\$11.00	\$11.50	3.00	\$3.67	4.55%	18701	\$162,452.50	\$111,181.54	146.11%	\$51,270.96	Program totals only represent Kids Klub Staff and Supply Expenditures and do not include office support staff, copies, etc.
Learn Magic w/ Glen Gerard	AY	\$18.00	\$18.00	1.50	\$12.00	0.00%	3	\$48.75	\$36.00	135.42%	\$12.75	Co-op with Men Falls. Same fee as summer
Learn to Make Sausage	A	\$110.00	\$10.00	8.00	\$1.25	-90.91%	12	\$2,316.00	\$2,124.00	109.04%	\$192.00	Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Learn to Make Pizza	A	\$85.00	\$10.00	3.50	\$2.86	-88.24%	12					Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Learn to crochet	Y	\$28.00	\$30.00	2.50	\$11.20	7.14%	14	\$395.00	\$294.00	134.35%	\$101.00	same fees as summer
Learn to Skate	Y	\$105.00	\$10.00	3.00	\$35.00	-90.48%	10	\$1,050.00	\$970.00	108.25%	\$80.00	Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Lego Birthday Parties	Y	\$150.00	\$150.00	0	\$2.00	0.00%	0	\$0.00	\$0.00		\$0.00	The fee is \$15 per person with a minimum of 10 students. This will include use of the facility for 2 hours.
Mad Science Classes	Y	130/\$90	\$0.00	4.0	\$32.5/\$18.46		0	\$0.00	\$0.00		\$0.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Men's Over 30 Open Basketball	A	\$5.00	\$5.00	2.00	\$2.50	0.00%	varies by week	\$2,935.00	\$2,019.00	145.37%	\$916.00	
Middle Eastern Dance	A	\$36.00		6.00	\$6.00		10	\$ 324.50	\$ 236.00	137.50%	\$88.50	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Mini Golf League Adult	AT	\$30.00	\$32.00	6.00	\$5.00	6.67%	16	\$ 1,110.00	\$ 765.00	145.10%	\$345.00	same fee as winter/spring
Mini Golf League Youth	Y	\$20.00	\$22.00	6.00	\$3.33	10.00%	25					
Miss Julie's Music Fun/ Parties/amilies/Babies	PS	\$55/\$12/\$16/\$8	\$57/\$14/\$18/\$10	3.75/.75/1/.50	\$14.67/16/18/16	8.64%/16%/12%/25%	141	\$3,017.20	\$2,512.79	120.07%	\$504.41	Co-op with Men Falls.
Oodles of Art	PS	\$37.00	\$42.00	4.00	\$9.25	13.51%	42	\$1,482.50	\$907.24	163.41%	\$575.26	Same fees as summer.
Open Pickleball	A	\$6.00	\$6.00 or punch card for \$60	2.00	\$3.00	20.00%	varies by week	\$646.00	\$746.53	86.53%	(\$100.53)	Fee increase same as Winter/Spring
Parent/Child Basketball	PC	\$28.00	\$30.00	2.25	\$12.44	7.14%	23	\$644.00	\$435.80	147.77%	\$208.20	same fee as summer
Pelvic Floor & Core Workshop	A	\$25.00		1.25	\$0.00		14	\$175.00	\$147.00	119.05%	\$28.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Pilates Mat	A	\$56.00	\$8.00	5.0	\$11.20	-85.71%	7	\$460.00	\$440.00	104.55%	\$20.00	Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Pom Pons	Y	\$30/\$49/\$54/\$59	\$34/\$53/\$130/\$140	5hrs/10hrs	\$6/\$4.90/5.40/5.90	13%/8%/140%/183 %	250	\$6,325.00	\$4,673.90	135.33%	\$1,651.10	Pixie/Spark/Power registering in fall for both sessions so fees combined.
Holiday Patio Planter Workshop/Succulent Pumpkin	A	\$37.00	\$8.00	1.0	\$37.00	-78.38%	124	\$4,343.00	\$4,131.00	105.13%	\$212.00	Co-op with Men Falls. Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Paws & Pose	A	\$10.00					0				\$0.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Scrapbooking Crop	A	\$30.00		12.00	\$2.50		12	\$330.00	\$252.00	130.95%	\$78.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Selling/Buying a Home or Condo	A	FREE	FREE	1.50		0.00%	5	\$0.00	\$0.00		\$0.00	Co-op with Men Falls.
Snowflake Hunt	ALL	FREE		varies			88					PROGRAM CUT DUE TO BUDGET REDUCTIONS & limited staff time
Sporties for Shorties	Y/PC	\$33.00		4.5	\$7.33		19	\$642.00	\$361.00	177.84%	\$281.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Stay Home Alone	Y	\$36.00	\$38.00	4.00	\$9.00	5.56%	40	\$823.84	\$544.00	151.44%	\$279.84	Co-op with Men. Falls. Same fees as summer.
Strength Training		\$60.00					11	\$660.00	\$539.00	122.45%	\$121.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Tae Kwon Do for Kids/Families	Y/F	\$20.00/\$45.00	\$25.00/\$50.00	4.00	\$5/\$11.25	25%/11.11%	8	\$144.00	\$8.00	1800.00%	\$136.00	same fees as summer.

	A-Adult	Y-Youth	T-Teen	PS-Pre-school	TA-Teen/Adult	F-Family		PC-Parent/Child	AY-Adult/Youth		ALL-All ages	
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	% SUPPORTING	BALANCE	NOTES
Team Training	A	\$56.00	\$62.00	4.00	\$15.50	10.71%	4	\$224.00	\$204.00	109.80%	\$20.00	Same fees as Winter/Spring
The Great Pumpkin Quest	ALL	FREE		varies		0%	92					PROGRAM CUT DUE TO BUDGET REDUCTIONS & limited staff time
Therapy Dog Screening	A	\$10.00	\$12.00	1.00	\$10.00	20.00%	4	\$36.00	\$4.00	900.00%	\$32.00	Same fee as winter/spring
Tot Time	Y	\$5.00	\$7.00	1.50	\$3.33	40.00%	70	\$670.00	\$3.25	20615.38%	\$666.75	Fee increase same as Winter/Spring
Tot Workshops	PS	\$17.00		1.50	\$11.33		57	\$821.08	\$277.87	295.49%	\$543.21	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Tree Climbing	AY	\$41.00	\$47.00	2.00	\$20.50	14.63%	0	\$0.00	\$0.00		\$0.00	same fee as summer
Walking Challenge	ALL	\$15.00		varies	\$15.00		0	\$0.00	\$0.00		\$0.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS & limited staff time
Wellness Workshops	A	FREE	FREE	1.00	\$0.00	0.00%	15					Dr. Brenda Holland offers Wellness Workshops
Women's Volleyball League	A	\$460.00		20.00	\$19.75		0				\$0.00	PROGRAM CUT DUE TO BUDGET REDUCTIONS
Yoga	AT	\$48.00	\$10.00	4.0	\$12.00	-79.17%	8	\$384.00	\$344.00	111.63%	\$40.00	In conjunction with Surge. Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
Youth & Little Tykes Martial Arts	Y	\$25.00	\$10.00	4.00	\$6.25	-60.00%	12	\$276.00	\$180.00	153.33%	\$96.00	In conjunction with Surge. Fee holds spot, remaning \$ owed before class starts to help with budget reductions.
TOTALS								\$266,741.98	\$185,455.72	143.83%	\$81,286.26	
NEW PROGRAMS												



Directors Report and Updates: July Commission Meeting

Kinderberg Playground- “Kids Around the World” is coming in after labor day and removing most of the Playground Equipment. Lee Recreation will come in after the equipment is removed and begin prepping the area and placing in the new equipment. The entire process will take approximately three weeks to complete. So by end of September should be able to open back up the playground.

Kinderberg bathrooms- Ideal Mechanical was awarded the bid to change out the toilets, urinal and sinks, as well as new plumbing for the Kinderberg Bathrooms. They wanted to start the project first of June, however due to high volume of traffic for the playground, splashpad, and rentals I have asked Craig Backus of Ideal Mechanical to hold off doing this project until September. I will coordinate the timing to do this project when the playground is closed and being replaced. Craig said they would need at least a week to do the project. So it is my hope to have the bathroom project complete around the same time as the new playground is being installed.

Kinderberg Splash Pad- I was awarded \$50,000 in ARPA funding to keep the splashpad operational for the next 5 years until a decision is made on the future of a splashpad in Germantown. Scott Anderson, Katie Rodger, and myself met with Corey Hitze of Carrico Aquatics on June 27th to have her inspect the pump house and splashpad itself for improvements. Corey was asked to give us an itemize report and cost associated with replacement parts by the end of July. This will give me time to put out and award a bid to an aquatics company. The work should start after labor day when the splashpad will be closed for the season, as the ARPA funds must be spent by the end of 2024.

Kinderberg Pathways- Administrator Steve Kreklow, Public Works Director Matt Mortwedt, Parks Superintendent Scott Anderson, and myself met to discuss putting some kind of barrier on the Kinderberg trails to prevent traffic from driving up into the park. Steve Kreklow shared some photographs of pictures he took of the Ballard system they use in Wauwatosa Parks. Please see attached pictures. I reached out to the Wauwatosa Park Superintendent to discuss the bollards they used. Their trail system is wider than Kinderberg so they required two bollards to block the trails. The bollards lay down when needed to allow traffic to pass thru. Each Ballard cost approximately \$1100. But these bollards have been highly successful for the Wauwatosa park system. I have reached out to Total Landscape Services and David Frank Landscaping services to ask they put together a landscape plan to go at least 50 feet out on both sides of the path to keep traffic from driving around the bollards. I requested these plans be submitted by the end of July.

Scott Anderson did a measurement of our trails and believes that we can get by with just one bollard per trail if landscaping is tight and right up to the trail.

Since there were no ARPA funds left to request for this project, this will have to be a 2025 Budget request.

Goldendale Creek Trail- Kevin Driscoll, Village Engineer, put out bids to five (5) different companies to come back with a Design Study Report, a Preliminary design, a Final Design, and a phase one study. This study will also produce a Wetlands delineation report, and tell us which permits will be needed to establish this trail. raSmith won the bid to do the Design Study report and other reports I mentioned.

I am in the process of setting up a meeting with Erica Pergande, Senior Wetland Ecologist/Project Manager with raSmith, and Cindy Wetterau to meet and walk the land next

week. There is a potential of three different trails that can be developed. raSmith will come to this commission, the highway department commission and public works commission to present the three trail possibilities, to narrow down to one. raSmith can also assist with the many grant opportunities there are out there. Provided all the other processes have been met and approved then raSmith can begin on grants late summer early fall. And the hope is phase one can begin in 2025.

Alt Bauer Tennis/Pickleball Courts- Pro Track completed work on the Alt Bauer tennis courts on June 26th and I opened the courts up on June 28th based on the contractors ok to open the courts back up. Immediately on that Friday the 28th there were 8 people using both pickleball courts. Each day I have gone by the courts either one or both pickleball courts are being used. All the pickleball players seem grateful that we added more courts since Haupt Strasse is always full.

Bub's owner, a highly rated pickleball player, wants to sponsor an open house at Alt Bauer. So my recreation supervisor and I are working on having that event.

As a side note the same folks that fixed the cracks on Alt Bauer went over to Haupt Strasse and repaired the cracks on those courts.

Fourth of July-My entire full time staff and some part time staff worked on the 4th to coordinate what we think was a highly successful event. Even though a big part of the day it rained all of our events, including the parade still went on with no cancellations. The entire parade route was lined up with families watching the parade. We had 45 parade participants. Most of these families found their way to the events we coordinated for the fourth. Unfortunately several left the park after enduring the rain, but we still had approximately 4500-5000 folks attend the activities. Beer sales dramatically picked up around 7pm before dark as many more people started showing up for the fireworks display. All the food vendors made a good profit. The band "Cheap Shots" only drew a luke warm crowd. The children area kept extremely busy the whole time we had games provided by Faith Lutheran Church and the artist painting faces and creating balloon objects. The fireworks were spectacular, or at least the reports I have received. I met with the Tourism Commission on the 8th of July and they agreed to give the Parks and Recreation \$7900 to pay for expenses. Originally we were told we could spend up to \$10,000 so we saved over \$2,000 in expenses.

Special thanks to Steve Stapelman and his wife Kelly who volunteered to help us with the parade.

Also a shout out to Phil Hudson who not only helped with the parade but came to the park and help in the beer garden as well.. President Wolter and his wife, Trustee Warren, and Trustee Baum helped out in the beer garden as well as two state senators. They worked hard and sales were great because of these gentlemen effort. As the commission knows we cannot run these events without the help of volunteers.

Also a special thanks goes to Faith Lutheran Church who put together several game activities like in a carnival for the children to participate in. They kept busy the entire event as well.

I am not sure about the future coordination of the 4th but I can tell you my staff hopes a group of citizens will take over the coordination of the activities. Or other changes are made.

Taste of Germantown- Reminder that on July 25th the Kiwanis will be coordinating the Taste of Germantown in Fireman Park. There will be food vendors, beer garden, live music and of course our department will be coordinating a carnival for kids as we have done for the past several years. Our department does sell tickets to participate in the carnival to help offset Kids Klub costs.

Music at the Pavilion- Estimates are we had around 4500 + for Bella Cain and between 3500 and 4000 for Rebel Grace. Beer sales are higher than this time last year. We have three remaining concerts, July 18th – Too Hype Crew, August 1st, Boot Jack Road, and finally August 15th 33RPM





Recreation Division Report July, 2024 Commission Meeting

We have 30 programs starting in July along with the over 30 programs that are ongoing throughout the summer and include: Art Adventure Camp, Martin Skills Academy, Pickleball, Little Tykes Martial Arts, Youth Martial Arts, Booster Night, Tae Kwon Do, Girls Basketball Camp, Music Fun, Music Fun Families/Babies, Under the Sea Party, Bear Paw Teen Trip, Band Concerts, Band Rehearsals, Tennis – session 2, Intro to Irish Dance, Learn to Crochet, Girls Volleyball Camps, Learn Magic, Learn Not to Burn, Stay Home Alone, Yoga, Fit in Parks Mindful Movement, Fit in Parks Dance it Out, Fit in Parks Barre Mat, Fit in Parks Pilates, Kids Triathlon, Family Carnival Night, Henna Tattoos, Tree Climbing, Music at the Pavilion, Police Academy.

4th of July: In addition to all our other duties and losing staff with budget cuts, we managed to organize the Community's 4th of July Event with a two-month notice. Special thanks to those commission members who helped that day, it was greatly appreciated.

Upcoming events include the following:

Movies in the Park: In June we featured the movie Super Mario Brothers, and it was well attended with 150 in the audience. Our next movie will be on Friday, August 16th featuring Trolls Band Together. Both movies are held at Firemen's Park. Special thanks to our sponsor Bank 59.

Booster Night: Booster Night was held on July 8th and Robert's Frozen Custard donated \$325.00 towards our programs!

Family Fun Carnival Night: Families can enjoy carnival games and inflatables. Event will be held on Thursday, July 25th from 5:00 – 9:00 p.m. at Firemen's Park. It will be held in conjunction with the Taste of Germantown.

Fit in Parks: Fit in Parks has been a huge success again this year. We received a grant from Froedtert Health for \$1,000 to go towards the Fit in Parks Program!

Music at the Pavilion: The entire event is sponsored by Waste Management, North Shore Bank and Window World. We have over 20 sponsors this year! Remaining bands include Too Hype Crew, Boot Jack Road, and 33RPM.

Kids Triathlon: We have 89 kids signed up for the event. Special thanks to our sponsors WFA Staffing, Yentz Family Chiropractic, Jacked Up, & Blair Fire Protection. We hope it will be a great day! Also, thanks to the Fire Dept. who will spray the kids off when they are done!