

MEETING: REGULAR MEETING OF THE PARK & RECREATION COMMISSION

DATE & TIME: Wednesday, August 20, 2025 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. **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 four (4) 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.) Comments that may be injurious to village personnel or other individuals will not be allowed.*
- IV. **MEETING MINUTES:**
 - A. Park & Rec Meeting Minutes July 16, 2025 - (Action)
- V. **UNFINISHED BUSINESS:**
 - A. Firemen's Park outdoor pavilion & Fire Station #1 remodel - (Action)
- VI. **NEW BUSINESS:**
 - A. 2026 Budget - (Discussion Only)
- VII. **VILLAGE BOARD REPORT:**
- VIII. **SCHOOL BOARD REPORT:**
- IX. **DIRECTOR'S REPORT - RECREATION REPORT:**
 - A. Directors report - (Discussion Only)
 - B. Recreation report - (Discussion only)
- X. **ANNOUNCEMENT OF PUBLIC INTEREST:**
 - A. The next regularly scheduled Park & Recreation Commission meeting will be on September 17, 2025 at 5:30PM
- 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 Village Clerk at (262)250-4745 at least 2 days prior to the meeting.

Notice is hereby given that a possible quorum of other boards, committees, and/or commissions may attend this meeting to gather information about an item over which they have decision-making responsibility. This may

PARK & RECREATION COMMISSION AGENDA

August 20, 2025

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constitute a meeting of these bodies per State ex rel. Badke v Greendale Village Board, even though these bodies will not take formal action at this meeting.

MEETING:	REGULAR MEETING OF THE PARK & RECREATION COMMISSION
DATE AND TIME:	Wednesday, July 16, 2025 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 by Chairperson Depies at 5:30PM
- II. **ROLL CALL:**
Present: Committee Member Brian Depies, Committee Member Steve Stapleman, Committee Member Don Eby, Committee Member Virginia Smith, Committee Member Tracy Pawlak, Trustee Meg Cutts, Committee Member Monica Stiebs
- III. **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 four (4) 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.) Comments that may be injurious to village personnel or other individuals will not be allowed.*
None
- IV. **MEETING MINUTES:**
 - A. May 21, 2025 (action)
Motion: Approve as presented
Motioned By: Meg Cutts
Seconded By: Tracy Pawlak
Yes: Brian Depies, Steve Stapleman, Don Eby, Virginia Smith, Tracy Pawlak, Meg Cutts, Monica Stiebs
No: None
Abstain: None
Motion (Yes 7, No 0, Abstained 0)
- V. **UNFINISHED BUSINESS:**
None
- VI. **NEW BUSINESS:**
 - A. Updates to the Germantown Area Veteran's Memorial (discussion)
Kristi Bonnell Commander of the Legion Germantown Area Veterans Memorial, presented information regarding the Germantown Area Veteran's Memorial. Two additional walls will be added, and the stone pathway will be replaced with concrete for easier access. Landscaping will be added in the area once the project has been

completed. The cost to place your name on the wall is \$100.00. You do not need to be a Village of Germantown resident to have your name placed on the wall. Additional veteran names will be placed on the wall during a ceremony that will take place every Memorial Day and Veterans Day. Currently, there are approximately 700 names on the wall. Once the wall is completed, they will have a big ceremony to honor and thank the donors for their support, possibly a dinner.

Discussion Only

B. Friedenfeld Park (action)

Chris Robinson the president of the Germantown Soccer Club, spoke about the development of more soccer fields to allow this program to continue to grow. The soccer club has grown from over 200 kids in the last three years, 300 kids to 600 kids in the last five years. They would like to add a third field to the area. This would allow for more teams, games and the current fields that they are using a little rest between games. Mr. Robinson presented his grading plan to develop an additional soccer field. Some material would be brought onto the site for the development. Erosion control will be put in place, and they will continue to work with staff and the engineering department on permits, DNR regulations and floodplains are all addressed.

Motion: Approve as presented

Motioned By: Steve Stapleman

Seconded By: Meg Cutts

Yes: Brian Depies, Steve Stapleman, Don Eby, Virginia Smith, Tracy Pawlak, Meg Cutts, Monica Stiebs

No: None

Abstain: None

Motion (Yes 7, No 0, Abstained 0)

C. Activity Fee Increase (action)

Patti Heinen Recreation Supervisor, and Sandy Doss Recreation Supervisor, gave a presentation regarding an increase in activity fees and Kids Klub for the fall of 2025 and the winter of 2026. They presented a spreadsheet with 18 items that would have a price increase and 3 items that would be eliminated from the guide.

Motion: Approve as presented

Motioned By: Meg Cutts

Seconded By: Tracy Pawlak

Yes: Brian Depies, Steve Stapleman, Don Eby, Virginia Smith, Tracy Pawlak, Meg Cutts, Monica Stiebs

No: None

Abstain: None

Motion (Yes 7, No 0, Abstained 0)

VII. SCHOOL BOARD REPORT:

Committee Member Pawlak gave the School Board Report. They are continuing tours of the different school buildings and invite everyone to come and take a look at what they have done over the last few years with the money that they have received from the referendum. Those tours include behind the scenes as well.

Discussion Only

VIII. DIRECTOR'S REPORT:

A. Directors' Report (discussion)

Director Standridge gave the Directors' Report. Director Standridge covered the following points.

*4th of July parade - we had enough volunteers. Due to participants showing up a little late, the parade started about 10 minutes late. A few complaints regarding the time the parade began and there were not enough participants. The original Germantown fire truck that they keep in the museum President Soderberg rode in for the parade. The American Legion was at the end of the parade serving food at the park for interested parade goers. Everyone raved about the fireworks. We purchased a 30-minute show and received a 40-45-minute show. Additional complaints that were received were that once the parade was over there were no additional activities in the park and only one food vendor. It was discussed in the early stages of planning that there would be no additional activities.

*Music at the Pavilion - The Music at the Pavilion has done very well so far this year. Our beer sales are where we make additional revenue.

*Fridenfeld Park Sign - This sign was vandalized back in February. The sign has been replaced and reinstalled. The cost of this project came in at \$6,000.00. Insurance covers \$300.00 after the \$5,000.00 deductible is paid.

*Kids Klub Carnival - Will take place on the 24th of July and is in conjunction with the Taste of Germantown. The carnival runs from 5PM-9PM. Volunteers are still needed to help out with the event.

*2026 Budget - Director Standridge will present a preliminary budget in early August. Every department has been asked to reduce their budget by 5%. The department will accomplish this with a reduction of our part-time help, approximately \$17,000.00. Volunteers will be more critical next year because of this. In the 2026 budget, Director Standridge will be placing in the budget a Gator-type golf cart that will be used in events that we host to get staff and products from place to place. Right now, we borrow golf carts.

Landswap - The Board did allow Administrator Steve Kreklow to start doing assessments of the land value by bringing in consultants so it can be determined what is in a floodplain and what can't be developed. Director Standridge is working with Munson Fence Company to get estimates as to the cost of replacement of the tennis courts, pickelball courts and skate park.

*Senior Advisory Board - We have lost two members of the Senior Advisory Board and were able to replace those members with Lynn Bracey and Barb Borkin.

Discussion Only

B. Recreation Report (discussion)

Director Standridge gave the Recreation Report. Director Standridge covered the following points.

*The next Movie in the Park will be in August, and it will feature Wild Robots. Bank Five Nine is the sponsor for that.

*Robert's hosted a booster night in July which brought in \$325.00 that money will go towards our programs.

*Programs that are now going on in the parks

Discussion to follow regarding budget cuts by Committee Member Steve Stapleman

Discussion Only

IX. ANNOUNCEMENT OF PUBLIC INTEREST:

- A. The next regularly scheduled Park & Recreation Commission meeting will be on August 20, 2025 at 5:30 PM.

X. ADJOURNMENT:

Motion: To Adjourn

Motioned By: Tracy Pawlak

Seconded By: Steve Stapleman

Yes: Brian Depies, Steve Stapleman, Don Eby, Virginia Smith, Tracy Pawlak, Meg Cutts, Monica Stiebs

No: None

Abstain: None

Motion (Yes 7, No 0, Abstained 0)

BUSINESS OF THE PARK & RECREATION COMMISSION

MEETING DATE: August 20, 2025

PLACEMENT: Action Item

ITEM TITLE: Firemen's Park outdoor pavilion & Fire Station #1 remodel -
(Action)

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. Firemen's Shelter presentation (3)

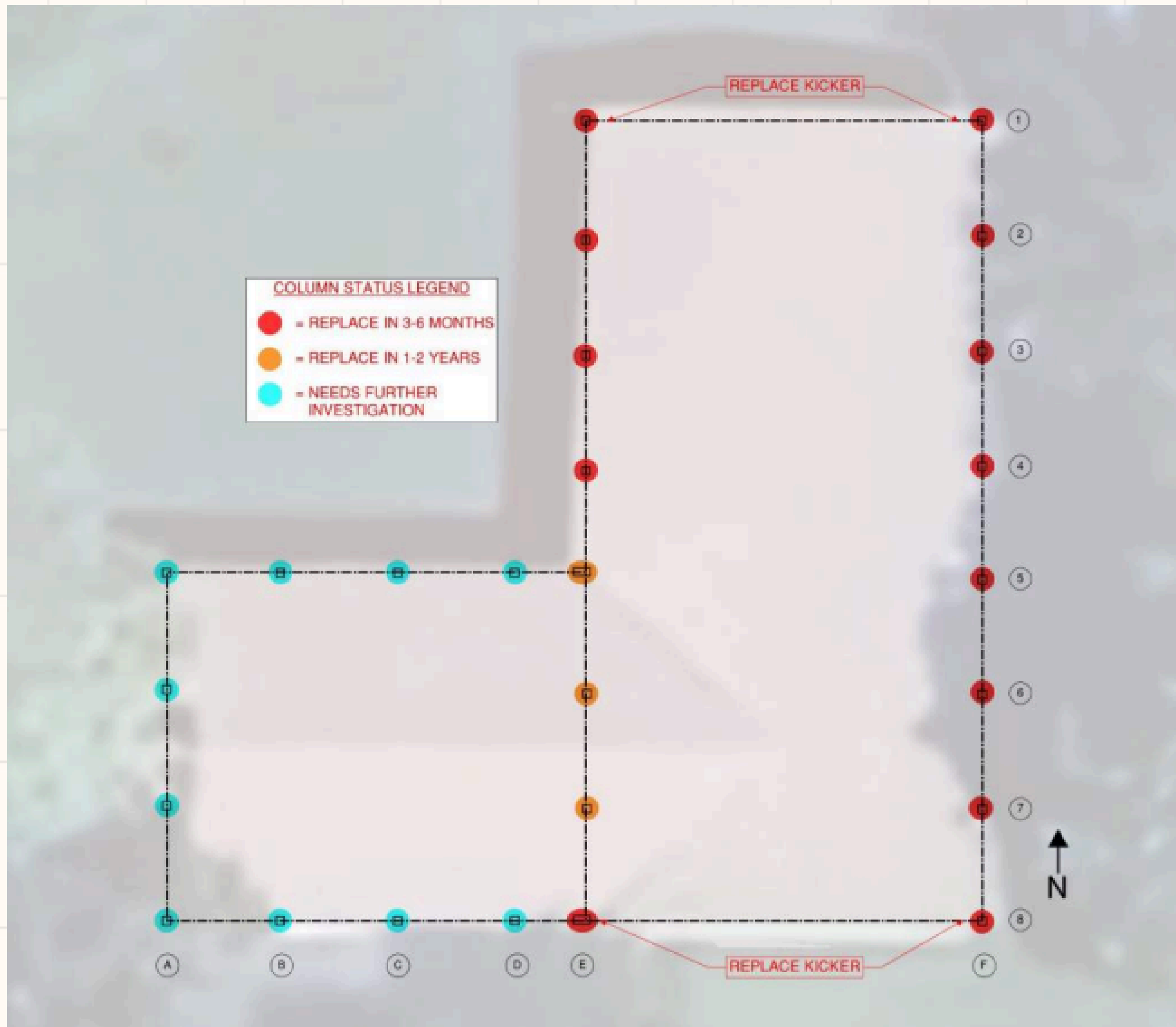
STAFF RECOMMENDATION:

ACTION BY COMMITTEE:

Firemen's Park Shelter

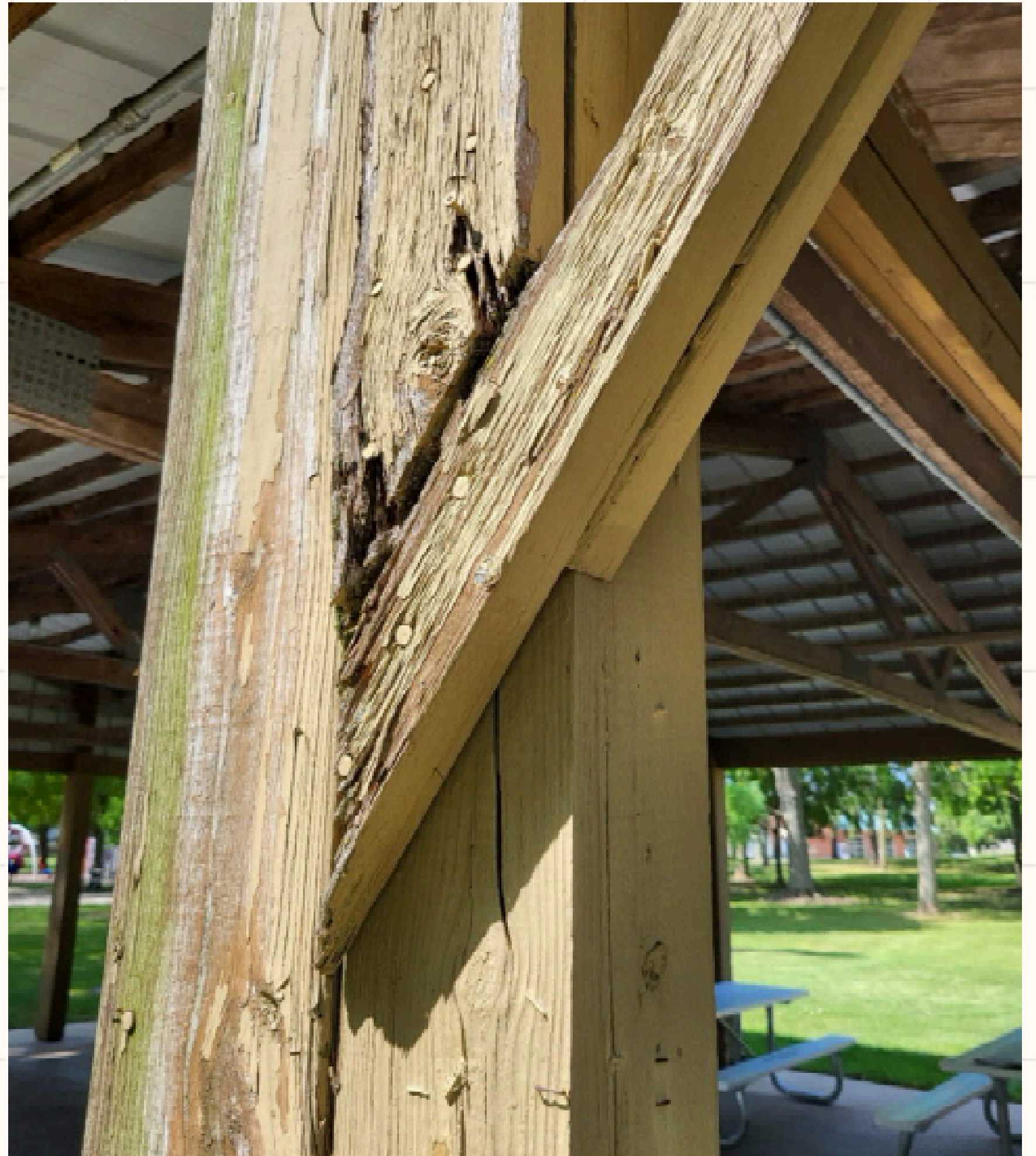
Firemen's Park Shelter











Germantown Park Shelter Budget Summary

Description	Park Shelter
Earthwork	\$6,500
Landscaping	\$5,000
Concrete	\$19,834
Carpentry	\$21,470
Painting	\$6,500
Electrical	\$7,500
Subtotal	\$66,803
General Conditions	\$28,843
Subtotal	\$95,646
Construction Management Fees	
Construction Management Fee	12.00% \$11,478
Libability Insurance	0.85% \$911
Architectural/Engineer Fees	By Owner
Construction Contingency	10.00% \$9,565
Total Costs	\$117,599
OTHER ITEMS NOT INCLUDED ABOVE	
Testing Services; Soils & Concrete	\$5,000
Final Cleaning	By Owner
Building Permits Allowance	By Owner
Total Project Costs	\$122,599

provided by





Fire Station #1 Remodeling













































BUSINESS OF THE PARK & RECREATION COMMISSION

MEETING DATE: August 20, 2025

PLACEMENT: Action Item

ITEM TITLE: 2026 Budget - (Discussion Only)

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. 591 - Recreation Budget Request-2025
2. 592 - Senior Center Budget Request
3. Recreation Facility Fund - 2026 Budget Template

STAFF RECOMMENDATION:

ACTION BY COMMITTEE:

Recreation Revenues

Account	Organization	Object	Account Description	2023 Actual	2024 Actual	2025 Actual	2025 Adopted Budget	2026 Departmental Budget	Change (\$)	Change (%)
Licenses & Permits										
	10591000	441800	Farmers Market Permit	\$ 1,550.00	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00	\$ 1,775.00	\$ 275.00	18.33%
			TOTAL LICENSES & PERMITS	\$ 1,550.00	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00	\$ 1,775.00	\$ 275.00	18.33%
Public Charges for Services										
	10591000	463100	Park Facility Rental	\$ 36,219.99	\$ 46,026.00	\$ 31,085.83	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
	10591000	463200	Park Land Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10591000	463300	Recreation Fees	\$ 997,798.10	\$ 1,063,019.47	\$ 382,891.52	\$ 1,115,000.00	\$ 1,106,000.00	\$ (9,000.00)	-0.81%
	10591000	463400	Advertising	\$ 2,912.00	\$ 750.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
	10591000	463500	Recreation Facility Use Fee	\$ 78,917.67	\$ 87,656.38	\$ 36,924.45	\$ 78,000.00	\$ 87,000.00	\$ 9,000.00	11.54%
	10591000	463800	Credit Card	\$ -	\$ 1,080.00	\$ 405.00	\$ 20,000.00	\$ 33,450.00	\$ 13,450.00	67.25%
			TOTAL PUBLIC CHARGES	\$ 1,115,847.76	\$ 1,198,531.85	\$ 451,306.80	\$ 1,254,000.00	\$ 1,266,950.00	\$ 12,950.00	1.03%
Misc Revenues										
	10591000	471700	Recreation Donations	\$ 82,464.43	\$ 50,970.81	\$ 37,446.00	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00	42.86%
	10591000	471800	MAP Donations	\$ -	\$ 62,819.41	\$ 35,100.00	\$ 42,000.00	\$ 60,000.00	\$ 18,000.00	42.86%
			TOTAL MISC REVENUES	\$ 82,464.43	\$ 113,790.22	\$ 72,546.00	\$ 77,000.00	\$ 110,000.00	\$ 33,000.00	42.86%
			TOTAL REVENUES	\$ 1,199,862.19	\$ 1,314,122.07	\$ 525,652.80	\$ 1,332,500.00	\$ 1,378,725.00	\$ 46,225.00	3.47%

Notes

loss revenue Trad. Kids Klub site
due to online brochure

donations continue to come in
donations continue to come in

RECREATION EXPENSES

Account	Organization	Object	Account Description	2023 Actual	2024 Actual	2025 Actual	2025 Adopted Budget	2026 Departmental Budget	Change (\$)	Change (%)
Salaries & Wages										
	10591000	511000	Recreation Reg Salaries & Wage	\$ 276,793.21	\$ 287,241.41	\$ 133,512.00	\$ 294,429.63	\$ 305,547.16	\$ 11,117.53	4%
	10591000	511100	Recreation PT Salaries & Wages	\$ 482,517.52	\$ 465,748.00	\$ 143,319.17	\$ 442,285.00	\$ 432,025.00	\$ (10,260.00)	-2%
	10591000	511200	Recreation Parks & Rec Com	\$ 710.00	\$ 268.20	\$ 75.80	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	10591000	511600	Recreation Overtime	\$ -	\$ 928.27	\$ (390.87)	\$ -	\$ -	\$ -	#DIV/0!
			TOTAL SALARIES & WAGES	\$ 760,020.73	\$ 754,185.88	\$ 276,516.10	\$ 737,714.63	\$ 738,572.16	\$ 857.53	0%
Fringe Benefits										
	10591000	521000	Recreation Social Security	\$ 37,217.80	\$ 57,351.80	\$ 20,662.13	\$ 57,197.84	\$ 56,341.05	\$ (856.79)	-1%
	10591000	521100	Recreation State Retirement	\$ 27,329.23	\$ 31,929.95	\$ 15,151.91	\$ 35,587.81	\$ 36,587.81	\$ 1,000.00	3%
	10591000	521200	Recreation Health Insurance	\$ 89,852.58	\$ 70,112.07	\$ 41,609.09	\$ 70,111.00	\$ 98,717.40	\$ 28,606.40	41%
	10591000	521300	Recreation Dental Insurance	\$ 4,227.50	\$ 3,992.13	\$ 2,022.34	\$ 3,886.00	\$ 4,280.76	\$ 394.76	10%
	10591000	521400	Recreation Life Insurance	\$ 1,078.34	\$ 1,362.85	\$ 584.31	\$ 1,500.00	\$ 1,500.00	\$ -	0%
			TOTAL FRINGE BENEFITS	\$ 159,705.45	\$ 164,748.80	\$ 80,029.78	\$ 168,282.65	\$ 197,427.02	\$ 29,144.37	17%
Operating Supplies & Exp										
	10591000	531000	Recreation Gen Supplies & Exp	\$ 2,927.97	\$ 1,515.82	\$ -	\$ 2,200.00	\$ 2,000.00	\$ (200.00)	-9%
	10591000	531010	Recreation Office Supplies	\$ 2,232.59	\$ 2,591.58	\$ 562.67	\$ 3,600.00	\$ 3,000.00	\$ (600.00)	-17%
	10591000	531020	Recreation Copy Machine	\$ 1,189.32	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
	10591000	531030	Recreation Postage	\$ -	\$ 1,256.73	\$ -	\$ 1,750.00	\$ 1,300.00	\$ (450.00)	-26%
	10591000	531080	Recreation Professional Dev	\$ 2,698.01	\$ 1,918.95	\$ 365.00	\$ 2,300.00	\$ 2,300.00	\$ -	0%
	10591000	531090	Recreation Printing & Pub	\$ 20,518.74	\$ 10,438.89	\$ 3,607.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
	10591000	531240	Recreation Travel	\$ 969.92	\$ 2,329.54	\$ 1,588.09	\$ 2,000.00	\$ 2,000.00	\$ -	0%
	10591000	531480	Recreation Gas & Oil	\$ 15.33	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	0%
	10591000	531490	Recreation Program Sup & Exp	\$ 296,772.63	\$ 201,027.45	\$ 56,373.12	\$ 182,000.00	\$ 170,940.00	\$ (11,060.00)	-6%
	10591000	531530	Rec Maint&Exp Sprayground	\$ 5,871.61	\$ 2,837.73	\$ 2,788.99	\$ 6,000.00	\$ 6,000.00	\$ -	0%
	10591000	531550	Recreation Celebrations	\$ 107.00	\$ 45,171.47	\$ 14,565.24	\$ 42,000.00	\$ 42,000.00	\$ -	0%
	10591000	531570	Recreation Charge Card Fee	\$ 48,827.77	\$ 43,082.68	\$ 8,164.23	\$ 21,000.00	\$ 21,000.00	\$ -	0%
	10591000	531640	Recreation Facility Rental Exp	\$ 39,783.02	\$ 76,384.00	\$ 178.75	\$ 78,000.00	\$ 74,000.00	\$ (4,000.00)	-5%
	10591000	532060	Recreation Other Expenses	\$ 33,267.18	\$ 48,861.25	\$ 18,728.00	\$ 30,000.00	\$ 14,700.00	\$ (15,300.00)	-51%
	10591000	552200	Recreation Maint & Repair Eqp	\$ 19,211.12	\$ 8,557.23	\$ 18,878.12	\$ 8,000.00	\$ 19,000.00	\$ 11,000.00	138%
	10591000	552700	Recreation Maint & Repair Vhl	\$ 490.86	\$ 641.04	\$ -	\$ 650.00	\$ 1,500.00	\$ 850.00	131%
	10591000	561400	Recreation Telephone	\$ 11,975.09	\$ 2,494.96	\$ 789.56	\$ 4,000.00	\$ 4,000.00	\$ -	0%
	10591000	571000	Recreation Insurance & Bonds	\$ 28,916.60	\$ 41,213.89	\$ 39,301.80	\$ 41,860.00	\$ 41,860.00	\$ -	0%
			TOTAL OPERATING SUPP & EXP	\$ 515,774.76	\$ 490,323.21	\$ 165,890.57	\$ 441,060.00	\$ 421,300.00	\$ (19,760.00)	-4%
Capital Items										
	10591000	591000	Recreation Misc. Equipment	\$ 401.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10591000	592100	Recreation Land Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			TOTAL CAPITAL ITEMS	\$ 401.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			TOTAL EXPENSES	\$ 1,435,901.94	\$ 1,409,257.89	\$ 522,436.45	\$ 1,347,057.28	\$ 1,357,299.18	\$ 10,241.90	1%

Reduction Request \$ 19,760.00

Notes

3.5 salary increase + .005 % increase for 3 staff
cut 4500 seasonal maint. + traditional summer kids klub

Directors discession to purchase necessary items for operation
Mostly copy paper needed for marketing purposes
all depts split the cost of copy machine
have tried to decrease mailings
trainings, seminars, Leadership Germantown
this is for 6000 hard copies that go to schools, library, Village
3 staff to attend WPRA conference each year

All supplies and materials needed for programs, kids klub
chemicals needed for the splashpad
used to pay bands for Music at Pavilion
Our cost for customers to use a credit card to pay for program
to use school facilities for our rec. programs, wont need tennis
port a Johns and landscaping for non athletic parks
RecTrac program our dept registration and account system
both vans need new tires, batteries and other maint. Items

RECREATION CAPITAL

Account	Organization	Object	Account Description	2025 Adopted Budget	2026 Departmental Budget	Change (\$)	Change (%)	Notes
Capital Items								
	40591000	592100	Land Improvements	\$ 83,000.00	\$ 55,500.00	\$ (27,500.00)	-33.13%	to finish baseball fence project and fix fence Kinderberg tennis
	40591000	592200	Vehicles	\$ -	\$ 15,000.00	\$ 15,000.00	#DIV/0!	Kubota ATV needed for all special events we do and concerts
	40591000	592300	Building Improvements	\$ 50,000.00	\$ 3,000	\$ (47,000.00)	-94.00%	cost for Spectrum to put coax in Kinderberg for internet/wi-fy
			TOTAL CAPITAL ITEMS	\$ 133,000.00	\$ 73,500.00	\$ (59,500.00)	-44.74%	
			TOTAL CAPITAL ITEMS	\$ 133,000.00	\$ 73,500.00	\$ (59,500.00)	-44.74%	
	40591--	592100	Land Improvements			\$ -	#DIV/0!	Repair Cracks Haupt Strass & Kinderberg courts.
						\$ -	#DIV/0!	been three years since last repaired.
						\$ -	#DIV/0!	Note: Besides repairing cracks this money will also cover the
						\$ -	#DIV/0!	cost to put in pickleball court lines at Alt Bauer on the other t
						\$ -	#DIV/0!	tennis courts. Like how Spassland is set up.

Employee Number	Last Name	First Name	Position Number	Position Number Description	Grade/Rank	Step/Level	Max Number	Employee	Allocation Org	Allocation Object	Allocation Percent	Hourly Rate	Standard Hours per Year*	WRS Plan Type	Dental Plan	Health Plan	2026 Regular Hourly Wage	2023 PT Hourly Wage	2026 FICA	2026 WRS
2693	STANDRIDGE	GUILFORD	120	PARKS & REC DIRECTOR	6.00	0.00	1.00		10591000	511000	100%	\$40.05	2080	EE	SINGLE	GS	\$83,296.51	\$0.00	\$6,372.18	\$5,789.11
269	HEINEN	PATTI	121	REC SUPERVISOR	3.00	2.00	2.00		10591000	511000	100%	\$31.81	2080	EE	FAMILY	SF	\$66,172.29	\$0.00	\$5,062.18	\$4,598.97
2483	DOSS	SANDRA	121	REC SUPERVISOR	3.00	1.00	2.00		10591000	511000	100%	\$27.04	2080	EE	FAMILY	GF	\$56,238.00	\$0.00	\$4,302.21	\$3,908.54
2735	SCHIMP	BRENTON	122	REC COMMUNICATION COORDINATOR	NE1	1.00	1.00		10591000	511000	100%	\$20.04	2080	EE	SINGLE	SS	\$41,692.56	\$0.00	\$3,189.48	\$2,897.63
9021	GRANEC	LINDA	123	REC ADMIN ASSISTANT	NE1	0.00	1.00		10591000	511000	100%	\$22.50	2080	EE	FAMILY	GF	\$46,800.00	\$0.00	\$3,580.20	\$3,252.60
				RECREATION PART TIME					10591000	511100	100%	\$442,285	1		NONE	NONE	\$0.00	\$442,285.00	\$33,834.80	\$0.00

2026 Dental Insurance	2026 Health Insurance	2026 Overtime	Total Comp
\$394.20	\$11,338.41	\$0.00	\$107,190.41
\$1,164.12	\$23,275.92	\$0.00	\$100,273.48
\$1,164.12	\$27,203.31	\$0.00	\$92,816.18
\$394.20	\$9,696.45	\$0.00	\$57,870.32
\$1,164.12	\$27,203.31	\$0.00	\$82,000.23
\$0.00	\$0.00		\$476,119.80

SENIOR CENTER REVENUES

Account	Organization	Object	Account Description	2023 Actual	2024 Actual	2025 YTD	2025 Adopted Budget	2026 Departmental Budget	Change (\$)	Change (%)
Intergovernmental										
	10592000	431000	Federal Aid - Nurtition	\$ -	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	#DIV/0!
	10592000	432700	County Grants	\$ 4,721.54	\$ 6,055.83	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
			TOTAL INTERGOVERNMENTAL	\$ 4,721.54	\$ 6,055.83	\$ 600.00	\$ 6,000.00	\$ 6,600.00	\$ 600.00	10.00%
Public Charges for Services										
	10592000	463600	Senior Center Fees	\$ 16,971.68	\$ 11,210.80	\$ 3,926.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	10592000	463700	Senior Center Rental Fees	\$ 7,267.00	\$ 11,560.00	\$ 2,743.37	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
	10592000	463900	Senior Center Trip Fee	\$ 19,266.64	\$ 13,119.00	\$ 6,860.90	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
			TOTAL PUBLIC CHARGES	\$ 43,505.32	\$ 35,889.80	\$ 13,530.27	\$ 33,000.00	\$ 33,000.00	\$ -	0.00%
			TOTAL REVENUES	\$ 48,226.86	\$ 41,945.63	\$ 14,130.27	\$ 39,000.00	\$ 39,600.00	\$ 600.00	1.54%

Notes

Account

Organization

Object

Account Description

40592000

592300

Building Improvements

2026 budget request
\$22,500

Notes:
remove old AV equipment and unused head end equipment
Replace TV, new sound system including all hardware for
Main Banquet Hall, conference Room, multipurpose room

SENIOR CENTER EXPENSES

Account	Organization	Object	Account Description	2023 Actual	2024 Actual	2025 YTD	2025 Adopted Budget	2026 Departmental Budget	Change (\$)	Change (%)
Salaries & Wages										
	10592000	511000	Senior Reg Salaries & Wages	\$ -	\$ 17,152.41	\$ 126.95	\$ 47,218.31	\$ 48,871.35	\$ 1,653.04	3.5%
	10592000	511100	Senior PT Salaries & Wages	\$ 63,871.12	\$ 22,404.01	\$ 8,933.66	\$ 20,051.00	\$ 20,752.80	\$ 701.80	3.5%
			TOTAL SALARIES & WAGES	\$ 63,871.12	\$ 39,556.42	\$ 9,060.61	\$ 67,269.31	\$ 69,624.15	\$ 2,354.84	3.5%
Fringe Benefits										
	10592000	521000	Senior Social Security	\$ 4,886.73	\$ 3,026.18	\$ 693.14	\$ 4,534.05	\$ 5,146.13	\$ 612.08	13.5%
	10592000	521100	Senior State Retirement	\$ 3,037.68	\$ 1,852.75	\$ 135.04	\$ 3,281.58	\$ 3,281.70	\$ 0.12	0.0%
	10592000	521200	Senior Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10592000	521300	Senior Dental Insurance	\$ 420.00	\$ 241.39	\$ 19.69	\$ 394.00	\$ 394.20	\$ 0.20	0.1%
	10592000	521400	Senior Life Insurance	\$ 362.51	\$ 61.56	\$ -	\$ 390.00	\$ 390.00	\$ -	0.0%
			TOTAL FRINGE BENEFITS	\$ 8,706.92	\$ 5,181.88	\$ 847.87	\$ 8,599.63	\$ 9,212.03	\$ 612.40	7.1%
Operating Supplies & Exp										
	10592000	531000	Senior General Supplies & Exp	\$ 204.16	\$ 800.00	\$ 742.19	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
	10592000	531010	Senior Office Supplies	\$ 151.88	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ -	0.0%
	10592000	531030	Senior Postage	\$ 126.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10592000	531040	Senior Custodial Sup& Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10592000	531080	Senior Professional Dev	\$ -	\$ -	\$ -	\$ 425.00	\$ 425.00	\$ -	0.0%
	10592000	531240	Senior Travel	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -	0.0%
	10592000	531480	Senior Gas & Oil	\$ -	\$ -	\$ 32.46	\$ 1,750.00	\$ 750.00	\$ (1,000.00)	-57.1%
	10592000	531500	Senior Program Expense	\$ 14,886.92	\$ 11,861.08	\$ 4,382.61	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
	10592000	531520	Senior Trips Expense	\$ 14,641.53	\$ 6,000.75	\$ 7,736.01	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
	10592000	551000	Senior Building & Grounds Mnt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	10592000	552200	Senior Maint & Repair - Equip	\$ 1,762.22	\$ 1,066.53	\$ -	\$ 4,300.00	\$ 3,300.00	\$ (1,000.00)	-23.3%
	10592000	552700	Senior Maint & Repair - Vhl	\$ 998.60	\$ 652.93	\$ 717.75	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
	10592000	561000	Senior Building Utilities	\$ 13,263.07	\$ 14,888.60	\$ 4,925.04	\$ 15,145.00	\$ 15,038.00	\$ (107.00)	-0.7%
	10592000	561400	Senior Telephone	\$ 6,159.64	\$ 3,888.22	\$ 1,330.23	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.0%
	10592000	571000	Senior Insurance & Bonds	\$ 1,580.21	\$ 841.26	\$ 1,690.39	\$ 2,241.00	\$ 2,241.00	\$ -	0.0%
			TOTAL OPERATING SUPP & EXP	\$ 53,774.23	\$ 39,999.37	\$ 21,556.68	\$ 50,511.00	\$ 48,904.00	\$ (1,607.00)	-3.2%
Capital Items										
	10592000	591000	Senior Misc. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			TOTAL CAPITAL ITEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
			TOTAL EXPENSES	\$ 126,352.27	\$ 84,737.67	\$ 31,465.16	\$ 126,379.94	\$ 127,740.18	\$ 1,360.24	1.1%

Reduction Request \$ 1,606.25

Notes

manager 3.5 increase

pt staff a 3.5% increase

decorations and necessities for special events

copy paper, folders, pens, markers other office equipment

cover cost of classes taken for pro. Development

to attend conference or seminar

cost for gas to run senior van

covers cost of instructors, supplies for activities and classes

cover costs of transportation, meals, field trips

Keep up with building maintenance

routine maintenance on Senior Van

cut 5% budget + the additional 3.5% for pt raise

Position Number	Description	Grade/Rank	Step/Level	Max Number Employee
	SENIOR CENTER COORDINATOR	1.00	2.00	
	SENIOR CENTER PART TIME			

Allocation Org	Allocation Object	Allocation Percent	Hourly Rate
10592000	511100	100%	\$22.70
10592000	511100	100%	\$20,051

Standard Hours per Year*	WRS Plan Type	Dental Plan	Health Plan
2080	EE	SINGLE	NONE
1		NONE	NONE

2026 Regular Hourly Wage	2023 PT Hourly Wage	2026 FICA	2026 WRS
\$47,218.70	\$0.00	\$3,612.23	\$3,281.70
\$0.00	\$20,051.00	\$1,533.90	\$0.00

2026 Dental Insurance	2026 Health Insurance	2026 Overtime	Total Comp
\$394.20	\$0.00	\$0.00	\$54,506.83
\$0.00	\$0.00		\$21,584.90

Recreation Facility Revenues

	<i>Description</i>
16590000	474500 Village Facility Fees Revenue
16590000	474600 School District Fee Revenue
16590000	474700 Athletic Club Fees
16590000	490000 Inter Fund Revenue

TOTAL

REVENUES

Recreation Facility Expenditures

	<i>Description</i>
16590000	500000 Inter Fund Expense
16590000	532000 Facility Fees Expense - Villag
16590000	532010 Facility Fees Expense - School
16590000	532020 Athletic Club Expenditures

TOTAL

EXPENSES

2023 Actual	2024 Acutal	2025 Actual	2025 Adopted	2026 Departmental Budget
\$ (33,929)	\$ (22,305)	\$ (16,924)	\$ (25,000)	\$ 25,000
\$ -	\$ -	\$ -	\$ -	\$ -
\$ (3,021)	\$ -	\$ (9,060)	\$ (9,000)	\$ 23,000
\$ -	\$ -	\$ -	\$ -	\$ -
\$ (36,950)	\$ (22,305)	\$ (25,984)	\$ (34,000)	\$ 48,000

2023 Actual	2024 Acutal	2025 Actual	2025 Adopted	2026 Departmental Budget
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 11,000	\$ -
\$ 46,411	\$ -	\$ -	\$ -	\$ -
\$ 6,565	\$ -	\$ 2,840	\$ 9,000	\$ 30,035
\$ 52,976	\$ -	\$ 2,840	\$ 20,000	\$ 30,035

Change (\$)	Change (%)
\$ 50,000	-200.00%
\$ -	#DIV/0!
\$ 32,000	-355.56%
\$ -	#DIV/0!
\$ 82,000	-241.18%

Change (\$)	Change (%)
\$ -	#DIV/0!
\$ (11,000)	-100%
\$ -	#DIV/0!
\$ 21,035	234%
\$ 10,035	50%

Directors Report
Parks & Recreation Commission
August 20th, 2025

4th of July 2026

About two weeks ago I met with President Soderberg, Administrator Kreklow, and Chamber of Commerce Director Jolotta Kerpan to start discussions about the 2026 Fourth of July celebration. This will be USA 250th year celebration and President Soderberg wants the village to put on a big program.

Jolotta has agreed that the Chamber will coordinate the parade for this event. President Soderberg stated he would like to see food vendors, a beer tent, music on stage, kid's games, and the fireworks. There was no final decision on who was going to set those activities up, but one can assume from this meeting that it will probably fall back on Parks and Recreation again. President Soderberg has said he would get volunteers to help. Administrator Kreklow wants the village to coordinate the food and beverages so that the village makes that money. I have had brief discussions with some of the Farmers Market Vendors that said they would be willing to set up their stands at Fireman Park on the 4th since it falls on a Saturday. I think this would bring in good business.

I will be meeting again soon, TBA for further discussions.

2026 Budget:

I will be sharing with this commission the preliminary budget I turned in. All department heads were required to cut 5% out of their budget, that did not include Full time salaried personnel. To meet this 5%, I recommend cutting the following: our summer seasonal maintenance person, and the traditional summer kids klub program. I also cut our recreation programs and supplies and expenses. These cuts will mean a loss of approximately \$9,000 in revenue and less supplies we can purchase for our program. We also may lose our summer college person who maintains the ball fields for our t ball program, as well as assist with summer of our summer special events. We are still dealing with cuts we had to make for 2023 and only getting part of that back for 2024.

For capitol improvements I am requesting funding to fix the outfield fence at haupt strasse park, put a backstop netting over the Kinderberg ball field backstop, and fix the fencing around Kinderberg Tennis courts. Several posts have uplifted leaving a large gap underneath the fencing and tennis balls are flying out of the court.

I am also asking for dollars for Spectrum to come in put in coax cable to the shelter so that we will have WiFy and internet. This is necessary to put in security cameras. DPW is putting in a request for dollars to cover the cost of the cameras.

I have received quotes to request in the budget additional pickleball lines to be added to the two tennis courts at Alt Bauer giving players 6 courts at Alt Bauer Park. The set up will be like Spassland park tennis court.

I am also requesting a Kabota side by side ATV, that has a bed. This is so that our department can more easily access, load and unload equipment and materials we need and use at our special events.

For the Senior Center budget in capitol improvements I am asking for \$22,000
remove old AV equipment and unused head end
equipment
Replace TV, new sound system including all hardware for
Main Banquet Hall, conference Room, multipurpose room
This is a badly needed project for the seniors, and may
also increase rentals.

Flood water in Germantown

While our department is not involved in the engineering work of draining flood waters and accessing the damage, we are continuing to run our programs for the public.
As a result of the flood waters we shut down the splashpad at Kinderberg, and requested that the public not access Schoen Laufen park or Alt Bauer park, as most of those trails are under water. We caution citizens that many of the wood chips in the playground areas have washed away. But other than some downed trees most of the parks survived with minimal damage. DPW is working long hours to restore everything back to normal.
This past Monday the 11th the Kids Klub summer program had to move from Homestead Hollow, which was flooded, to St. Boniface school. This was a minor interruption.
DPW did open the splashpad up today for normal operation.

Music at the Pavillion

On Thursday August 7th we hosted the “Britins” musical group at Fireman Park as part of our Music at the Pavillion summer series. We thought they were a huge success. I guesstimated about 3000 folks coming to the concert. Most of these folks were over the age of 55. The Britins are a group that imitates the Beatles. All their music is Old Beatles music. The concrete slab where people gather in front of the stage was packed all evening with folks dancing. All the food vendors did well, and we sold over \$6000 in beverage sales. This concert was a nice surprise to us as we weren’t sure what to expect.
We have one more concert for the summer. August 21st Bella Cain will be performing, and we anticipate this to be our most attended concert.
Our attendance overall for concerts and beer sales this year is up considerably from 2024. I will report actual numbers in our September meeting.

Recreation Division Report August 2025 Commission Meeting

In August we have 19 programs starting and include: Fit in Parks: Dance it Out, Home Buying/Selling, Mini Golf League, Proper Pruning, Movies in the Park, Music at the Pavilion, Martin Skills Academy Basketball Camp, Police Academy, Tree Climbing, Learn Not to Burn, Art Adventure Camp, Babysitters Training, Henna, Little Tykes and Youth Martial Arts, Tae Kwon Do, Yoga, Verbal Defense Against Bullies. Ongoing programs include Kids Klub (5 sites), Traditional Tyke Site, Tyke Site Plus, and Traditional Playground.

We are gearing up for the fall season. Registration started on August 18th for residents and school district residents and August 20th for Non-residents. Fall brochures are online and printed copies will go out to schools once in session.

Upcoming events include the following:

Music at the Pavilion: The last concert of the season is on Aug. 21st and will feature Bella Cain. Special thanks to all our sponsors!

Movies in the Park: Our last movie was on Friday, August 15th featuring Wild Robot held at Firemen's Park. Special thanks to our sponsor Bank 59.

Flag Football: Our Flag Football Coaches meeting was held on August 13th this year. We have 6 teams in the 1st/2nd grade division and 8 teams in the 3rd-5th grade division.

Soccer/Gridders: Pee Wee & U6 Soccer and Little Gridders Football will be starting on September 6th, coach's meetings are set for August 26th/27th to help coaches prepare for their upcoming season.

Girls Volleyball Leagues: The registration deadline was Aug. 8th and the coaches meeting is set for August 28th.