

MEETING: REGULAR MEETING OF THE PARK & RECREATION COMMISSION

DATE & TIME: Wednesday, September 17, 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 - (Discussion & Action)
- VI. **NEW BUSINESS:**
 - A. 2026 Budget - (Discussion & Action)
- VII. **VILLAGE BOARD REPORT:**
- VIII. **SCHOOL BOARD REPORT:**
- IX. **DIRECTOR'S 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 October 15, 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

PARK & RECREATION COMMISSION AGENDA

September 17, 2025

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meeting to gather information about an item over which they have decision-making responsibility. This may 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: September 17, 2025

PLACEMENT: Action Item

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

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. Firemen's Shelter presentation (3)

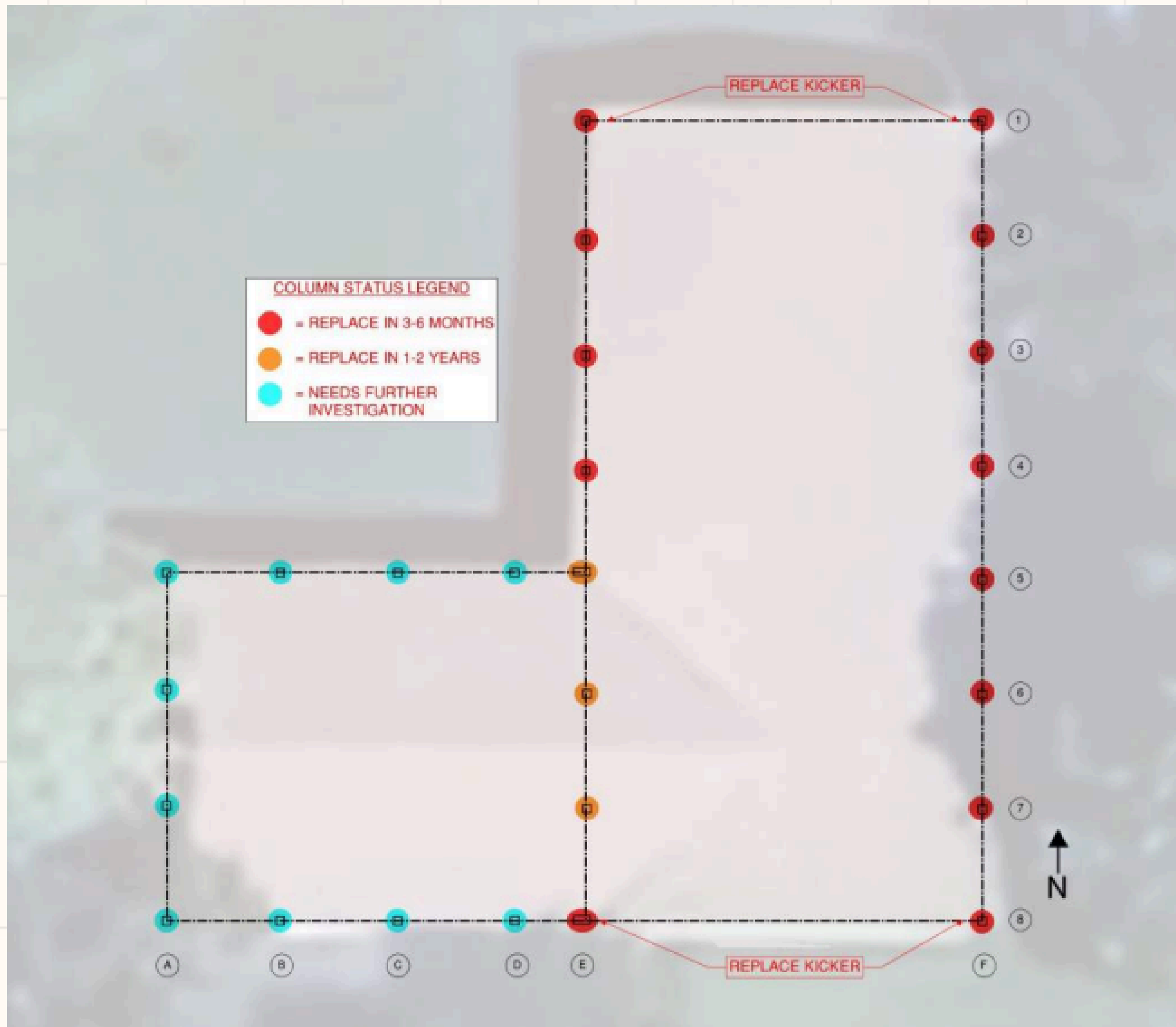
STAFF RECOMMENDATION:

ACTION BY COMMITTEE:

Firemen's Park Shelter

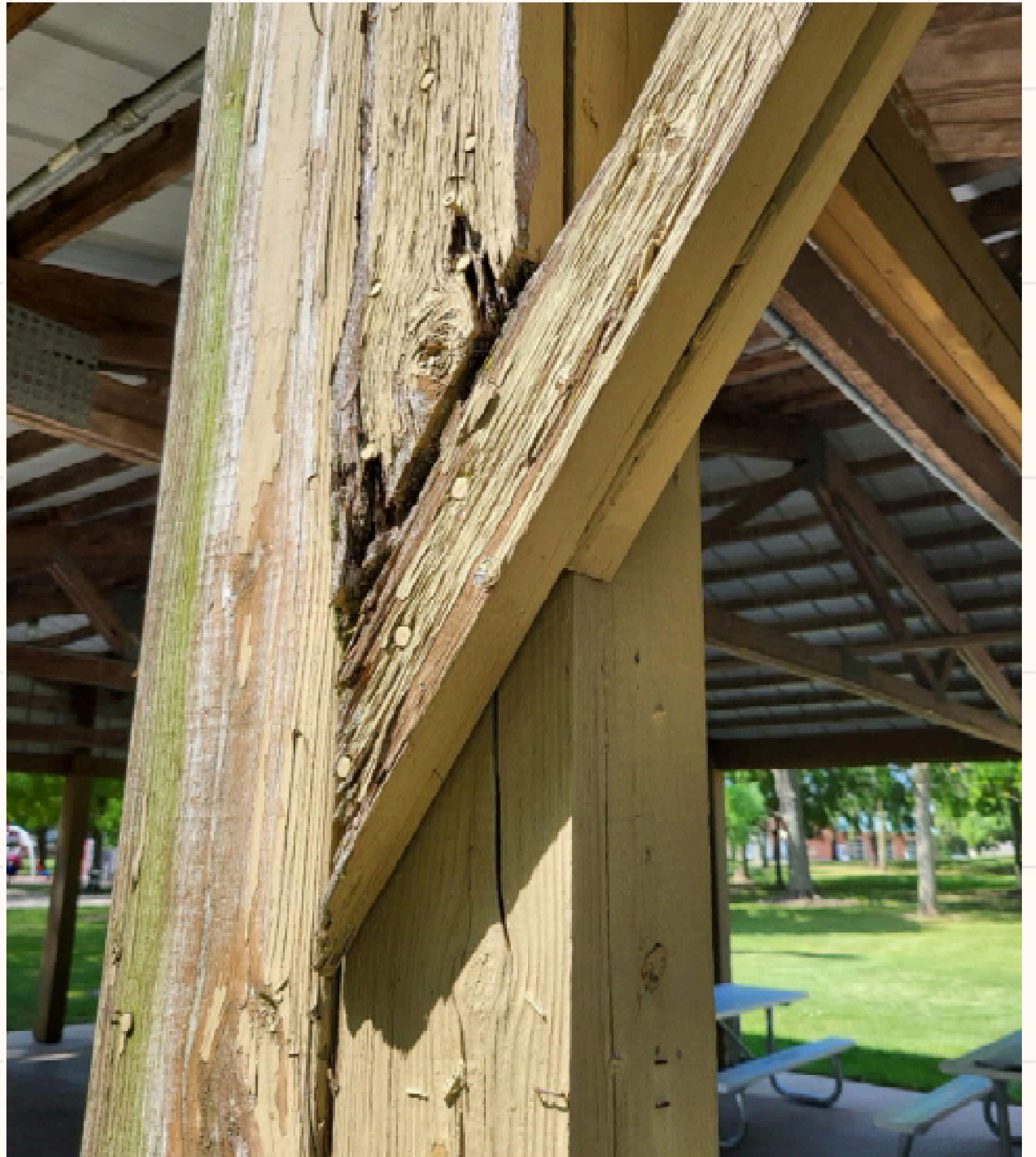
Firemen's Park Shelter











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: September 17, 2025

PLACEMENT: Action Item

ITEM TITLE: 2026 Budget - (Discussion & Action)

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. 2026 Recreation
2. Recreation Facility Fund - 2026 Budget Template
3. 2026 Recreation
4. 2026 Senior Center
5. 2026 Senior Center

STAFF RECOMMENDATION:

ACTION BY COMMITTEE:

General Fund

44 Licenses&Permits

10591000 441800 Farmers Market Permit

TOTAL Licenses&Permits

46 PublicChargeforSrvcs

10591000 463100 Park Facility Rental

10591000 463300 Recreation Fees

10591000 463400 Advertising

10591000 463500 Recreation Facility Use Fee

10591000 463800 Credit Card

TOTAL PublicChargeforSrvcs

47 Misc Revenues

10591000 471100 Interest on Invoices

10591000 471700 Recreation Donations

10591000 471800 MAP Donations

TOTAL Misc Revenues

Total Revenues

51 Salaries & Wages

10591000 511000 Recreation Reg Salaries & Wage

10591000 511100 Recreation PT Salaries & Wages

10591000 511200 Recreation Parks & Rec Com

10591000 511600 Recreation Overtime

TOTAL Salaries & Wages

52 Benefits

10591000 521000 Recreation Social Security

10591000 521100 Recreation State Retirement

10591000 521200 Recreation Health Insurance

10591000 521300 Recreation Dental Insurance

10591000 521400 Recreation Life Insurance

TOTAL Benefits

53 Operating Expenses

10591000 531000 Recreation Gen Supplies & Exp

10591000 531010 Recreation Office Supplies

10591000 531020 Recreation Copy Machine

10591000 531030 Recreation Postage

10591000 531080 Recreation Professional Dev

10591000 531090 Recreation Printing & Pub

10591000 531240 Recreation Travel

10591000	531480 Recreation Gas & Oil
10591000	531490 Recreation Program Sup & Exp
10591000	531530 Rec Maint&Exp Sprayground
10591000	531550 Recreation Celebrations
10591000	531570 Recreation Charge Card Fee
10591000	531640 Recreation Facility Rental Exp
10591000	532060 Recreation Other Expenses

TOTAL **Operating Expenses**

55 Maintenance

10591000	552200 Recreation Maint & Repair Eqp
10591000	552700 Recreation Maint & Repair Vhl

TOTAL **Maintenance**

56 Utilities

10591000	561400 Recreation Telephone
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TOTAL **Utilities**

57 Fixed Charges

10591000	571000 Recreation Insurance & Bonds
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TOTAL **Fixed Charges**

Total Expenditures

2024 Actual	2025 Budget	2025 Revised	2025 YTD	2026 Recommended
\$ (1,800.00)	\$ (1,500.00)	\$ (1,500.00)	\$ (2,550.00)	\$ (1,775.00)
\$ (1,800.00)	\$ (1,500.00)	\$ (1,500.00)	\$ (2,550.00)	\$ (1,775.00)

\$ (46,026.00)	\$ (40,000.00)	\$ (40,000.00)	\$ (38,754.24)	\$ (40,000.00)
\$ (1,063,019.47)	\$ (1,115,000.00)	\$ (1,115,000.00)	\$ (930,384.28)	\$ (1,115,000.00)
\$ (750.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -	\$ (1,000.00)
\$ (87,656.38)	\$ (78,000.00)	\$ (78,000.00)	\$ (62,261.58)	\$ (78,000.00)
\$ (1,080.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (705.00)	\$ -
\$ (1,198,531.85)	\$ (1,254,000.00)	\$ (1,254,000.00)	\$ (1,032,105.10)	\$ (1,234,000.00)

\$ (10.91)	\$ -	\$ -	\$ (0.15)	\$ -
\$ (50,970.81)	\$ (35,000.00)	\$ (35,000.00)	\$ (47,871.00)	\$ (50,000.00)
\$ (62,819.41)	\$ (42,000.00)	\$ (42,000.00)	\$ (84,359.81)	\$ (60,000.00)
\$ (113,801.13)	\$ (77,000.00)	\$ (77,000.00)	\$ (132,230.96)	\$ (110,000.00)

\$ (1,314,132.98)	\$ (1,332,500.00)	\$ (1,332,500.00)	\$ (1,166,886.06)	\$ (1,345,775.00)
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2024 Actual	2025 Budget	2025 Revised	2025 YTD	2026 Recommended
\$ 287,241.41	\$ 285,854.00	\$ 294,429.63	\$ 201,299.73	\$ 304,812.00
\$ 465,748.00	\$ 430,000.00	\$ 442,285.00	\$ 326,766.32	\$ 442,285.00
\$ 268.20	\$ 1,000.00	\$ 1,000.00	\$ 380.80	\$ 1,000.00
\$ 928.27	\$ -	\$ -	\$ (287.37)	\$ -
\$ 754,185.88	\$ 716,854.00	\$ 737,714.63	\$ 528,159.48	\$ 748,097.00

\$ 57,351.80	\$ 55,602.00	\$ 57,197.84	\$ 41,500.36	\$ 57,153.00
\$ 31,929.95	\$ 34,138.00	\$ 35,587.81	\$ 22,154.61	\$ 36,732.00
\$ 70,112.07	\$ 70,111.00	\$ 70,111.00	\$ 61,568.76	\$ 96,781.00
\$ 3,992.13	\$ 3,886.00	\$ 3,886.00	\$ 2,905.85	\$ -
\$ 1,362.85	\$ 1,500.00	\$ 1,500.00	\$ 541.89	\$ 850.00
\$ 164,748.80	\$ 165,237.00	\$ 168,282.65	\$ 128,671.47	\$ 191,516.00

\$ 1,515.82	\$ 2,200.00	\$ 2,200.00	\$ 2,028.00	\$ 2,000.00
\$ 2,591.58	\$ 3,600.00	\$ 3,600.00	\$ 733.96	\$ 3,000.00
\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
\$ 1,256.73	\$ 1,750.00	\$ 1,750.00	\$ 421.69	\$ 1,300.00
\$ 1,918.95	\$ 2,300.00	\$ 2,300.00	\$ 1,360.00	\$ 2,300.00
\$ 10,438.89	\$ 10,000.00	\$ 10,000.00	\$ 6,765.00	\$ 10,000.00
\$ 2,329.54	\$ 2,000.00	\$ 2,000.00	\$ 1,588.09	\$ 2,000.00

\$	-	\$	700.00	\$	700.00	\$	-	\$	700.00
\$	201,027.45	\$	182,000.00	\$	182,000.00	\$	148,973.58	\$	170,940.00
\$	2,837.73	\$	6,000.00	\$	6,000.00	\$	3,088.99	\$	6,000.00
\$	45,171.47	\$	42,000.00	\$	42,000.00	\$	47,945.74	\$	42,000.00
\$	43,082.68	\$	21,000.00	\$	21,000.00	\$	23,904.05	\$	21,000.00
\$	76,384.00	\$	78,000.00	\$	78,000.00	\$	46,514.75	\$	74,000.00
\$	48,861.25	\$	30,000.00	\$	30,000.00	\$	40,279.00	\$	14,700.00
\$	437,416.09	\$	386,550.00	\$	386,550.00	\$	323,602.85	\$	354,940.00

\$	11,557.23	\$	8,000.00	\$	8,000.00	\$	18,878.12	\$	19,000.00
\$	641.04	\$	650.00	\$	650.00	\$	-	\$	1,500.00
\$	12,198.27	\$	8,650.00	\$	8,650.00	\$	18,878.12	\$	20,500.00

\$	2,494.96	\$	4,000.00	\$	4,000.00	\$	884.76	\$	1,812.00
\$	2,494.96	\$	4,000.00	\$	4,000.00	\$	884.76	\$	1,812.00

\$	41,213.89	\$	41,860.00	\$	41,860.00	\$	50,053.14	\$	47,370.00
\$	41,213.89	\$	41,860.00	\$	41,860.00	\$	50,053.14	\$	47,370.00

\$	1,412,257.89	\$	1,323,151.00	\$	1,347,057.28	\$	1,050,249.82	\$	1,364,235.00
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Change (\$)	Change (%)
\$ (275.00)	18.33%
\$ (275.00)	18.33%

\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 20,000.00	-100.00%
\$ 20,000.00	-1.59%

\$ -	0.00%
\$ (15,000.00)	42.86%
\$ (18,000.00)	42.86%
\$ (33,000.00)	42.86%

\$ (13,275.00)	1.00%
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Change (\$)	Change (%)
\$ 18,958.00	6.60%
\$ 12,285.00	2.90%
\$ -	0.00%
\$ -	0.00%
\$ 31,243.00	4.40%

\$ 1,551.00	2.80%
\$ 2,594.00	7.60%
\$ 26,670.00	38.00%
\$ (3,886.00)	0.00%
\$ (650.00)	-43.30%
\$ 26,279.00	15.90%

\$ (200.00)	-9.10%
\$ (600.00)	-16.70%
\$ -	0.00%
\$ (450.00)	-25.70%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%

\$	-	0.00%
\$	(11,060.00)	-6.10%
\$	-	0.00%
\$	-	0.00%
\$	-	0.00%
\$	(4,000.00)	-5.10%
\$	(15,300.00)	-51.00%
\$	(31,610.00)	-8.20%

\$	11,000.00	137.50%
\$	850.00	130.80%
\$	11,850.00	137.00%

\$	(2,188.00)	-54.70%
\$	(2,188.00)	-54.70%

\$	5,510.00	13.20%
\$	5,510.00	13.20%

\$	41,084.00	3.11%
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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 Actual	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 Actual	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%

Village of Germantown, WI - PRODUCTION



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Departmental	CHANGE
10591000	Recreation							
10591000	5PCARD UNALLOPCRD	3,740.98	.00	.00	-165.49	.00	.00	.0%
	TOTAL UNDEFINED CHAR	3,740.98	.00	.00	-165.49	.00	.00	.0%
44	Licenses&Permits							
10591000	441800 FrmMrktPer	-1,800.00	-1,500.00	-1,500.00	-2,550.00	.00	-1,775.00	18.3%
	TOTAL Licenses&Permits	-1,800.00	-1,500.00	-1,500.00	-2,550.00	.00	-1,775.00	18.3%
46	PublicChargeforSrvcs							
10591000	463100 Fac Rental	-46,026.00	-40,000.00	-40,000.00	-38,754.24	.00	-40,000.00	.0%
10591000	463300 Rec Fees	-1,063,019.47	-1,115,000.00	-1,115,000.00	-930,384.28	.00	-1,115,000.00	.0%
10591000	463400 Advertise	-750.00	-1,000.00	-1,000.00	.00	.00	-1,000.00	.0%
10591000	463500 RecFac Fee	-87,656.38	-78,000.00	-78,000.00	-62,261.58	.00	-78,000.00	.0%
10591000	463800 Credit Crd	-1,080.00	-20,000.00	-20,000.00	-705.00	.00	.00	.0%
	TOTAL PublicChargeforSrvcs	-1,198,531.85	-1,254,000.00	-1,254,000.00	-1,032,105.10	.00	-1,234,000.00	-1.6%
47	Misc Revenues							
10591000	471100 Int Invc	-10.91	.00	.00	-.15	.00	.00	.0%
10591000	471700 Rec Donate	-50,970.81	-35,000.00	-35,000.00	-47,871.00	.00	-50,000.00	42.9%
10591000	471800 MAP Donate	-62,819.41	-42,000.00	-42,000.00	-84,359.81	.00	-60,000.00	42.9%
	TOTAL Misc Revenues	-113,801.13	-77,000.00	-77,000.00	-132,230.96	.00	-110,000.00	42.9%
51	Salaries & Wages							
10591000	511000 RC Reg S&W	287,241.41	285,854.00	294,429.63	201,299.73	.00	304,812.00	6.6%
10591000	511100 RC PT S&W	465,748.00	430,000.00	442,285.00	326,766.32	.00	442,285.00	2.9%
10591000	511200 RC B&C	268.20	1,000.00	1,000.00	380.80	.00	1,000.00	.0%
10591000	511600 RC OT	928.27	.00	.00	-287.37	.00	.00	.0%
	TOTAL Salaries & Wages	754,185.88	716,854.00	737,714.63	528,159.48	.00	748,097.00	4.4%
52	Benefits							
10591000	521000 RC FICA	57,351.80	55,602.00	57,197.84	41,500.36	.00	57,153.00	2.8%
10591000	521100 RC WRS	31,929.95	34,138.00	35,587.81	22,154.61	.00	36,732.00	7.6%
10591000	521200 RC Health	70,112.07	70,111.00	70,111.00	61,568.76	.00	96,781.00	38.0%
10591000	521300 RC Dental	3,992.13	3,886.00	3,886.00	2,905.85	.00	.00	.0%
10591000	521400 RC Life	1,362.85	1,500.00	1,500.00	541.89	.00	850.00	-43.3%
	TOTAL Benefits	164,748.80	165,237.00	168,282.65	128,671.47	.00	191,516.00	15.9%
53	Operating Expenses							
10591000	531000 RC Gen S&E	1,515.82	2,200.00	2,200.00	2,028.00	.00	2,000.00	-9.1%

Village of Germantown, WI - PRODUCTION



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26001 2026 OPERATING BUDGET FOR PERIOD 12

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Departmental	CHANGE
10591000	531010	RC Off Sup	2,591.58	3,600.00	3,600.00	733.96	.00	3,000.00	-16.7%
10591000	531020	RC Copy	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
10591000	531030	RC Postage	1,256.73	1,750.00	1,750.00	421.69	.00	1,300.00	-25.7%
10591000	531080	RC Pro Dev	1,918.95	2,300.00	2,300.00	1,360.00	.00	2,300.00	.0%
10591000	531090	RC Print	10,438.89	10,000.00	10,000.00	6,765.00	.00	10,000.00	.0%
10591000	531240	RC Travel	2,329.54	2,000.00	2,000.00	1,588.09	.00	2,000.00	.0%
10591000	531480	RC Gas	.00	700.00	700.00	.00	.00	700.00	.0%
10591000	531490	RC Prg S&E	201,027.45	182,000.00	182,000.00	148,973.58	.00	170,940.00	-6.1%
10591000	531530	RC M&E Spr	2,837.73	6,000.00	6,000.00	3,088.99	.00	6,000.00	.0%
10591000	531550	RC Celeb	45,171.47	42,000.00	42,000.00	47,945.74	.00	42,000.00	.0%
10591000	531570	RC ChargeC	43,082.68	21,000.00	21,000.00	23,904.05	.00	21,000.00	.0%
10591000	531640	RC Rental	76,384.00	78,000.00	78,000.00	46,514.75	.00	74,000.00	-5.1%
10591000	532060	RC Oth Exp	48,861.25	30,000.00	30,000.00	40,279.00	.00	14,700.00	-51.0%
TOTAL Operating Expenses			437,416.09	386,550.00	386,550.00	323,602.85	.00	354,940.00	-8.2%
55	Maintenance								
10591000	552200	RC M&R Eqp	11,557.23	8,000.00	8,000.00	18,878.12	.00	19,000.00	137.5%
10591000	552700	RC M&R vhl	641.04	650.00	650.00	.00	.00	1,500.00	130.8%
TOTAL Maintenance			12,198.27	8,650.00	8,650.00	18,878.12	.00	20,500.00	137.0%
56	Utilities								
10591000	561400	RC Teleph	2,494.96	4,000.00	4,000.00	884.76	.00	1,812.00	-54.7%
TOTAL Utilities			2,494.96	4,000.00	4,000.00	884.76	.00	1,812.00	-54.7%
57	Fixed Charges								
10591000	571000	RC Ins&Bnd	41,213.89	41,860.00	41,860.00	50,053.14	.00	47,370.00	13.2%
TOTAL Fixed Charges			41,213.89	41,860.00	41,860.00	50,053.14	.00	47,370.00	13.2%
TOTAL Recreation			101,865.89	-9,349.00	14,557.28	-116,801.73	.00	18,460.00	-297.5%
TOTAL General Fund			101,865.89	-9,349.00	14,557.28	-116,801.73	.00	18,460.00	-297.5%
TOTAL REVENUE			-1,314,132.98	-1,332,500.00	-1,332,500.00	-1,166,886.06	.00	-1,345,775.00	1.0%
TOTAL EXPENSE			1,415,998.87	1,323,151.00	1,347,057.28	1,050,084.33	.00	1,364,235.00	3.1%
GRAND TOTAL			101,865.89	-9,349.00	14,557.28	-116,801.73	.00	18,460.00	-297.5%

** END OF REPORT - Generated by Matthew Uselding **

General Fund		2024 Actual
43 Intergovern Revenue		
10592000	431000 Federal Aid - Nurtition	\$ -
10592000	432700 County Grants	\$ (6,056)
TOTAL	Intergovern Revenue	\$ (6,056)
46 PublicChargeforSrvcs		
10592000	463600 Senior Center Fees	\$ (11,211)
10592000	463700 Senior Center Rental Fees	\$ (11,560)
10592000	463900 Senior Center Trip Fee	\$ (13,119)
TOTAL	PublicChargeforSrvcs	\$ (35,890)
Total Revenues		\$ (41,946)
51 Salaries & Wages		
10592000	511000 Senior Reg Salaries & Wages	\$ 17,152
10592000	511100 Senior PT Salaries & Wages	\$ 22,404
TOTAL	Salaries & Wages	\$ 39,556
52 Benefits		
10592000	521000 Senior Social Security	\$ 3,026
10592000	521100 Senior State Retirement	\$ 1,853
10592000	521300 Senior Dental Insurance	\$ 241
10592000	521400 Senior Life Insurance	\$ 62
TOTAL	Benefits	\$ 5,182
53 Operating Expenses		
10592000	531000 Senior General Supplies & Exp	\$ 800
10592000	531010 Senior Office Supplies	\$ -
10592000	531080 Senior Professional Dev	\$ -
10592000	531240 Senior Travel	\$ -
10592000	531480 Senior Gas & Oil	\$ -
10592000	531500 Senior Program Expense	\$ 11,861
10592000	531520 Senior Trips Expense	\$ 6,001
TOTAL	Operating Expenses	\$ 18,662
55 Maintenance		
10592000	552200 Senior Maint & Repair - Equip	\$ 1,067
10592000	552700 Senior Maint & Repair - Vhl	\$ 653
TOTAL	Maintenance	\$ 1,719

56 Utilities

10592000	561000 Senior Building Utilities	\$	14,889
10592000	561400 Senior Telephone	\$	3,888
TOTAL	Utilities	\$	18,777

57 Fixed Charges

10592000	571000 Senior Insurance & Bonds	\$	841
TOTAL	Fixed Charges	\$	841

		Total Expenditures	\$	84,738
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2025 Budget	2025 Revised	2025 Actual	2026 Recommended	Change (\$)	Change (%)
\$ -	\$ -	\$ (600)	\$ -	\$ -	0.00%
\$ (6,000)	\$ (6,000)	\$ -	\$ (6,000)	\$ -	0.00%
\$ (6,000)	\$ (6,000)	\$ (600)	\$ (6,000)	\$ -	0.00%
\$ (9,000)	\$ (9,000)	\$ (9,554)	\$ (12,000)	\$ (3,000)	33.30%
\$ (9,000)	\$ (9,000)	\$ (5,261)	\$ (9,000)	\$ -	0.00%
\$ (15,000)	\$ (15,000)	\$ (8,919)	\$ (15,000)	\$ -	0.00%
\$ (33,000)	\$ (33,000)	\$ (23,734)	\$ (36,000)	\$ (3,000)	9.09%
\$ (39,000)	\$ (39,000)	\$ (24,334)	\$ (42,000)	\$ (3,000)	7.69%
\$ 45,843	\$ 47,218	\$ 30,543	\$ 47,219	\$ 1,376	3.00%
\$ 19,700	\$ 20,051	\$ 18,015	\$ 20,051	\$ 351	1.78%
\$ 65,543	\$ 67,269	\$ 48,558	\$ 67,270	\$ 1,727	2.63%
\$ 4,402	\$ 4,534	\$ 1,925	\$ 5,146	\$ 744	16.90%
\$ 3,186	\$ 3,282	\$ 892	\$ 3,400	\$ 214	6.70%
\$ 394	\$ 394	\$ 102	\$ 395	\$ 1	0.30%
\$ 390	\$ 390	\$ -	\$ -	\$ (390)	0.00%
\$ 8,372	\$ 8,600	\$ 2,919	\$ 8,941	\$ 569	6.80%
\$ 1,000	\$ 1,000	\$ 993	\$ 1,000	\$ -	0.00%
\$ 350	\$ 350	\$ -	\$ 350	\$ -	0.00%
\$ 425	\$ 425	\$ -	\$ 425	\$ -	0.00%
\$ 300	\$ 300	\$ -	\$ 300	\$ -	0.00%
\$ 1,750	\$ 1,750	\$ 32	\$ 750	\$ (1,000)	-57.10%
\$ 8,000	\$ 8,000	\$ 6,630	\$ 8,000	\$ -	0.00%
\$ 15,000	\$ 15,000	\$ 6,529	\$ 15,000	\$ -	0.00%
\$ 26,825	\$ 26,825	\$ 14,185	\$ 25,825	\$ (1,000)	-3.70%
\$ 4,300	\$ 4,300	\$ -	\$ 3,300	\$ (1,000)	-23.30%
\$ 1,000	\$ 1,000	\$ 718	\$ 1,000	\$ -	0.00%
\$ 5,300	\$ 5,300	\$ 718	\$ 4,300	\$ (1,000)	-18.90%

\$	15,145	\$	15,145	\$	9,090	\$	15,038	\$	(107)	-0.70%
\$	1,000	\$	1,000	\$	1,813	\$	2,931	\$	1,931	193.10%
\$	16,145	\$	16,145	\$	10,903	\$	17,969	\$	1,824	11.30%

\$	2,241	\$	2,241	\$	2,150	\$	2,536	\$	295	13.20%
\$	2,241	\$	2,241	\$	2,150	\$	2,536	\$	295	13.20%
\$	124,426	\$	126,380	\$	79,433	\$	126,841	\$	2,415	1.94%

Village of Germantown, WI - PRODUCTION



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		PROJECTION: 26001 2026 OPERATING BUDGET						FOR PERIOD 12	
General Fund		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Departmental	PCT CHANGE	
10592000	Senior Center								
10592000	5PCARD UNALLOPCRD	1,479.15	.00	.00	.00	.00	.00	.0%	
	TOTAL UNDEFINED CHAR	1,479.15	.00	.00	.00	.00	.00	.0%	
43	Intergovern Revenue								
10592000	431000 FA Nutri	.00	.00	.00	-600.00	.00	.00	.0%	
10592000	432700 Cnty Grant	-6,055.83	-6,000.00	-6,000.00	.00	.00	-6,000.00	.0%	
	TOTAL Intergovern Revenue	-6,055.83	-6,000.00	-6,000.00	-600.00	.00	-6,000.00	.0%	
46	PublicChargeforSrvcs								
10592000	463600 SnrCn Fee	-11,210.80	-9,000.00	-9,000.00	-9,553.58	.00	-12,000.00	33.3%	
10592000	463700 SnrCn Rent	-11,560.00	-9,000.00	-9,000.00	-5,261.33	.00	-9,000.00	.0%	
10592000	463900 SnrCn Trip	-13,119.00	-15,000.00	-15,000.00	-8,918.90	.00	-15,000.00	.0%	
	TOTAL PublicChargeforSrvcs	-35,889.80	-33,000.00	-33,000.00	-23,733.81	.00	-36,000.00	9.1%	
51	Salaries & wages								
10592000	511000 SR Reg S&W	17,152.41	45,843.00	47,218.31	30,542.90	.00	47,219.00	3.0%	
10592000	511100 SR PT S&W	22,404.01	19,700.00	20,051.00	18,015.31	.00	20,051.00	1.8%	
	TOTAL Salaries & wages	39,556.42	65,543.00	67,269.31	48,558.21	.00	67,270.00	2.6%	
52	Benefits								
10592000	521000 SR FICA	3,026.18	4,402.00	4,534.05	1,924.90	.00	5,146.00	16.9%	
10592000	521100 SR WRS	1,852.75	3,186.00	3,281.58	892.36	.00	3,400.00	6.7%	
10592000	521300 SR Dental	241.39	394.00	394.00	101.84	.00	395.00	.3%	
10592000	521400 SR Life	61.56	390.00	390.00	.00	.00	.00	.0%	
	TOTAL Benefits	5,181.88	8,372.00	8,599.63	2,919.10	.00	8,941.00	6.8%	
53	Operating Expenses								
10592000	531000 SR Gen S&E	800.00	1,000.00	1,000.00	993.45	.00	1,000.00	.0%	
10592000	531010 SR Off Sup	.00	350.00	350.00	.00	.00	350.00	.0%	
10592000	531080 SR Pro Dev	.00	425.00	425.00	.00	.00	425.00	.0%	
10592000	531240 SR Travel	.00	300.00	300.00	.00	.00	300.00	.0%	
10592000	531480 SR Gas	.00	1,750.00	1,750.00	32.46	.00	750.00	-57.1%	
10592000	531500 SR Sr Prog	11,861.08	8,000.00	8,000.00	6,629.80	.00	8,000.00	.0%	
10592000	531520 SR Sr Trip	6,000.75	15,000.00	15,000.00	6,528.98	.00	15,000.00	.0%	
	TOTAL Operating Expenses	18,661.83	26,825.00	26,825.00	14,184.69	.00	25,825.00	-3.7%	
55	Maintenance								
10592000	552200 SR M&R Eqp	1,066.53	4,300.00	4,300.00	.00	.00	3,300.00	-23.3%	

Village of Germantown, WI - PRODUCTION



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26001 2026 OPERATING BUDGET FOR PERIOD 12

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Departmental	CHANGE
10592000	552700	SR M&R vhl	652.93	1,000.00	1,000.00	717.75	.00	1,000.00	.0%
TOTAL Maintenance			1,719.46	5,300.00	5,300.00	717.75	.00	4,300.00	-18.9%
56	Utilities								
10592000	561000	SR Utility	14,888.60	15,145.00	15,145.00	9,090.34	.00	15,038.00	-.7%
10592000	561400	SR Teleph	3,888.22	1,000.00	1,000.00	1,812.74	.00	2,931.00	193.1%
TOTAL Utilities			18,776.82	16,145.00	16,145.00	10,903.08	.00	17,969.00	11.3%
57	Fixed Charges								
10592000	571000	SR Ins&Bnd	841.26	2,241.00	2,241.00	2,149.86	.00	2,536.00	13.2%
TOTAL Fixed Charges			841.26	2,241.00	2,241.00	2,149.86	.00	2,536.00	13.2%
TOTAL Senior Center			44,271.19	85,426.00	87,379.94	55,098.88	.00	84,841.00	-.7%
TOTAL General Fund			44,271.19	85,426.00	87,379.94	55,098.88	.00	84,841.00	-.7%
TOTAL REVENUE			-41,945.63	-39,000.00	-39,000.00	-24,333.81	.00	-42,000.00	7.7%
TOTAL EXPENSE			86,216.82	124,426.00	126,379.94	79,432.69	.00	126,841.00	1.9%
GRAND TOTAL			44,271.19	85,426.00	87,379.94	55,098.88	.00	84,841.00	-.7%

** END OF REPORT - Generated by Matthew Uselding **

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 Joletta 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.

Joletta 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.

Recreation Division Report September 17, 2025 Commission Meeting

We have 43 programs starting in September and include: Dance, Poms, Gymnastics, Fall Girls Volleyball League, Intro to Irish Dance, Flag Football Games, Little Gridders, Pee Wee & U6 Soccer, Music Fun, Youth Martial Arts, Little Tykes Martial Arts, Intro To Tae Kwon Do, Learn To Skate, Intro To Hockey, Kids Klub (5 sites) , Yoga, Hatha Yoga, SOMA Breathwork, Kickbox Fitness, Tree Climbing, Junior Golf, Adult Golf , Mini Golf Lg, Henna, Archery, Fall Patio Planter Workshops, Firefighters are your Friends, Afterschool Legos (2 sites), Music Fun Tot Party, Oodles of Art, Dance it Out, Pilates, Men's Over 30 Open Basketball, Parent Child Basketball, Wellness Talk, Tree Climbing, Schools Out Stream Sampler

Fall programs have good numbers. We are up \$48,000 in revenue from last year at this time.

Sampling of enrollment numbers of popular programs:

Program	2025	2024	2023	2022	2021	2020	2019
Flag Football League	184	164	174	173	124	91	152
Little Gridders	41	43	58	52	41	28	36
Pee Wee & U6 Soccer	135	140	127	116	93	61	85
Fall Girls Volleyball League	97	99	109	93	87	83	80
Gymnastics	98	68	78	75	67	42	81
Dance	92	85	88	70	52	28	64
Poms	140	139	124	111	93	94	95

Upcoming events include the following:

Flag Football: We have 6 teams in the 1st/2nd grade league and 8 teams in the 3rd-5th grade league with 37 volunteer coaches.

Soccer/Gridders: Pee Wee & U6 Soccer and Little Gridders Football started on September 6th. We have 6 teams in U6 soccer and pee wee soccer (32 coaches) and 4 teams for Little Gridders (9 coaches).

Girls Volleyball Leagues: We have 10 teams in the fall league (24 coaches).

Bucketeer Basketball Registration Deadline is September 29th.