

VILLAGE OF GERMANTOWN
N112 W17001 MEQUON ROAD
GERMANTOWN, WI 53022

MEETING: **PARK & RECREATION COMMISSION**

DATE AND TIME: **WEDNESDAY, NOVEMBER 14, 2018 at 5:30 p.m.**

LOCATION: **GERMANTOWN CONFERENCE ROOM A
N112 W17001 Mequon Road**

CALL TO ORDER: This meeting has been given public notice in accordance with Wisconsin Statutes, Section 19.83 and 19.84 in such form that will apprise the general public and news media of subject matter that is intended for discussion and action.

- I. **ROLL CALL:**
- II. **APPROVAL OF MINUTES:** October 17, 2018
- III. **PUBLIC INPUT:** Please be advised per State Statute Section 19.84(2), information will be received from the public. It is the policy of this municipality that there be a three (3) minute time period, per person, with time extensions per the Chief Presiding Officer's discretion; be further advised that there may be limited discussion on the information received, however, NO ACTION will be taken under public comments.
- IV. **CORRESPONDENCE:**
- V. **OLD BUSINESS:**
 1. Firemen's Park Shelter & Park Design Plans – Phase 1 Final Report
 2. 2019 Park & Recreation Operating & Capital Improvements Fund Budgets
- VI. **NEW BUSINESS:**
 1. School District/Village of Germantown Intergovernmental Agreement (IGA)
 2. 2018-2019 Winter/Spring Proposed Program Fees & Charges – Review & Approval
- VII. **VILLAGE BOARD:**
- VIII. **SCHOOL BOARD REPORT:**
- IX. **DIRECTOR'S REPORT:**
- X. **ANNOUNCEMENTS OF PUBLIC INTEREST:**

The next Park & Recreation Commission meeting will be **December 19th @ 5:30p.m.**
- XI. **ADJOURNMENT:**

UPON REASONABLE NOTICE, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service please contact the Clerk's Office at (262)250-4740 at least 2 days prior to the meeting.

**VILLAGE OF GERMANTOWN
PARK & RECREATION COMMISSION MINUTES
GERMANTOWN SENIOR CENTER
October 17, 2018**

CALL TO ORDER: The meeting was called to order at 5:34 p.m. by Chair Coulthurst.

- I. **ROLL CALL:** Chair Coulthurst, Commissioners Leukert, Knop, Depies, Stapelman and Trustee Rep. Miller (arrived at 5:39 p.m.). Absent and unexcused was School Board Rep. Borden. Guests included Blake Theisen from Ayres Associates, John Krause from Kiwanis Club of Germantown and Village Trustee Bob Warren. Also present were Director Schroeder and Secretary Lemke.
- II. **APPROVAL OF MINUTES:** *Motion by Depies, seconded by Stapelman to approve the minutes of September 19, 2018. as presented. Motion unanimously carried.*
- III. **PUBLIC INPUT:**
- IV. **CORRESPONDENCE** - None
- V. **OLD BUSINESS**
 1. **SPASSLAND PARK TENNIS COURT PROJECT –**

Frank Armstrong Enterprises has completed the installation of court patch binder on the cracks and low areas. Due to the wet weather and uneven temperatures, attempts to install the Amor Crack Repair system were unsuccessful. Therefore, the contractor has recommended that the project be completed in May/June 2019. Northway Fence has replaced the fence fabric, and DK's Electrostatic Painting has completed the sandblasting and repainting of the posts. Postponing the court surfacing work until 2019 will allow the department time to contract out the balance of the fence fabric replacement and post painting prior to installation of the Amor system and court re-surfacing work. Staff will submit the required paperwork to the Finance Department for carryover of the unused 2018 budget monies.
 2. **FIREMEN'S PARK SHELTER & PARK DESIGN PLANS – AYRES ASSOCIATES –** Director Schroeder welcomed Blake Theisen of Ayres Associates to the meeting. At the first two public information meetings, attendees reviewed and discussed site plans and locations for the building, floor plan layouts, and aesthetic and functional features desired for the shelter building. Ayres Associates has presented revised concept drawings, a revised site and floor plan, and elevation drawings. Also presented were preliminary cost estimates/budget for the shelter building and site improvement/utilities.

Blake presented the updated potential site plan from discussion at the August 29th meeting. Those updates include:

 - Harp lighting around pathway and service drive
 - Electrical outlets on the light posts and/or bollards
 - Relocation of the basketball court
 - Removal of the storage shed
 - The open-air portion of the shelter would face the Gehl's PAP
 - The addition of a separate mechanical room
 - The addition of overhead glass garage doors (panels fold up)

The commission reviewed preliminary cost estimates for the shelter which ranged from \$682,000.00 to \$737,000.00 depending on the use of overhead garage doors for the open shelter. With site work & utilities and 12% contingency, the overall cost would exceed \$1.1 million.

In general, the commission was in favor of the floor plan and site location for the shelter building. Blake will fine tune the project cost estimated, revise concept drawings and complete the project narrative report. This work will complete the phase I design services for this project.

VI. NEW BUSINESS

- 1. SCHOOL DISTRICT/VILLAGE OF GERMANTOWN INTERGOVERNMENTAL AGREEMENT (IGA)** – Director Schroeder and Administrative Steve Kreklow met today (10/17/18) with School Superintendent Jeff Holmes & Director of Business & Facility Operations Ric Ericksen. The school district is planning to charge the department facility use fees for all currently used facilities as well as the new facilities under construction. Director Schroeder handed out a DRAFT facility use fee schedule. From a fee cost perspective, the department will be considered “Priority 4. The department will pay 75% of the hourly fee rates shown on the schedule. The anticipated impacts to current programs is \$250,000.00 annually in facility costs. The Commission is very concerned about the negative impact to the families of the community. Further discussions will continue between the Village and the School District.

- 2. 2019 PARK & RECREATION OPERATING & CAPITAL IMPROVEMENTS FUND BUDGETS** –Staff presented the 2019 department budget to the Village Board at the October 9th Committee of the Whole Meeting. No changes were made to the operating budget. The 2019 Village Budget has been sent to Public Hearing on Monday, November 19th.

An overview of the budget includes:

Recreation Budget –

- Recreation program revenues are ahead of previous year as of August. Proposed department revenues for 2019 are \$1,140,680.
- Increased school facility use costs are **not** included in the 2019 Budget as school fee schedule was not known at time of budget submittal.
- Cost Recovery has been in the 85% range for last 5 years, proposed 2019 Budget at 87%.
- Recreation Budget expenses of \$1,305,957 represents an increase of \$55,858 or 4.27% over the 2018 Budget.
- Includes monies for non-borrowed capital projects including tennis court fence repair, Spassland Park trail, and park informational signage.

Senior Center Budget –

- Revenues are proposed to remain approximately the same for 2019. Increase in trip fees, but decrease in program fees.
- Senior Center expenses of \$125,488 represents an increase of \$144 over the 2018 Budget.
- Building & Grounds Budget includes monies for flooring replacement, interior painting, and exterior brick replacement.

Capital Projects –

- A total of 3 capital projects totaling \$860,00 were proposed in the 2019 Budget.
- Weidenbach Park Play Equipment- \$60,000
- Friedenfeld Park pathways - \$50,000
- Firemen's Park Shelter/Restroom Building - \$750,000 (includes monies for Phase II Design & Construction Administrative Services)

Parks Maintenance Budget –

- Funding for staffing, forestry initiatives (planting, treatment, removals, consulting arborist) remain the same as in 2018.
- Includes monies for non-borrowed capital projects including Spassland Park shelter painting, Friedenfeld Park concession stand roof replacement (raised seam metal roof), and asphalt replacement for the park entrance drive to well #4 at Alt Bauer Park (cost share with water dept.).

VII. VILLAGE BOARD REPORT: Rick stated the 2019 Village Budget has been sent to Public Hearing on Monday, November 19th.

VIII. SCHOOL BOARD REPORT: Absent

IX. DIRECTOR'S REPORT:

Spassland Park Tennis Courts Project -

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Firemen's Park Shelter & Park Design Plans – Ayres Associates – At the first two public information meetings, attendees reviewed and discussed site plans and locations for the building, floor plan layouts, and aesthetic and functional features desired for the shelter building. Ayres Associates has prepared revised concept drawings, a revised site and floor plan, and elevation drawings which are included in the meeting packets. They are also working on preliminary cost estimates/budget for the shelter building and site improvement/utilities. The cost estimates/budget will be available for review and discussion at the October 17th meeting.

School District/Village of Germantown Intergovernmental Agreement (IGA)– The Intergovernmental Agreement (IGA) with the Germantown School District has been in place for several years, with the current 3-year agreement (2015-2018) expiring on August 31st. Currently village and school district administration are working together on its renewal.

The Board of Education will be implementing a fee structure for not only the use of the new school facilities (pool, field house and performing arts center), but for the existing facilities as well. The school district took action this summer to approve extending the existing IGA on a month to month basis until negotiations are complete.

On October 5th, School District and Village administration met to continue discussions in this regard. At this time, department staff has not received a copy of the school facility use fee schedule.

2019 Park & Recreation Operating & Capital Improvements Fund Budgets - Staff presented the 2019 department budget to the Village Board at the October 9th Committee of the Whole Meeting. No changes were made to the operating budget. The 2019 Village Budget has been sent to Public Hearing on Monday, November 19th.

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Gehl's Performing Arts Pavilion in Fireman's Park – On October 8th the binder course of asphalt was placed on the entrance drive. The finish course is scheduled for installation in late October.

2018 Tree Planting Program – A pre-construction meeting was held October 4th with Century Landscape. The project will include 60-65 trees along Mequon and Division Roads, and in Alt Bauer, Schoen Laufen, Kinderberg, and Friedenfeld Parks. Tree planting is scheduled for the week of November 5th.

Senior Advisory Committee Meeting – The Senior Advisory Committee will be meeting on October 25th. Items on the agenda include the 2019 Budget, Senior Van, WASC Conference, and an update on programs and special events.

Farmer's Market - The market will be closing for the season on Saturday, October 27th.

Community Garden - The 2018 season has come to a close. The gardeners have been asked to clear all produce and prepare the soil for winter by November 1st. The community gardeners donated 252.5 lbs. of produce to the Germantown Senior Center in 2018. The gardeners also hosted two Rockfield summer school field trips.

Recreation Division Report – October 17th, 2018 Commission Meeting

The department has 50 programs starting in October including: Parent Child basketball, 10 and under tennis (3 sites), Afterschool Legos (4 sites), Crotoberfest, Oodles Of Art, Music Fun, Softball Hitting Clinic, Intro To Tae Kwon Do, Learn To Skate, Intro To Hockey, Explore Martial Arts, Restore Your Core, , Kids Cuisine, Time for Two, Basic First Aid for Kids, Tot Party, Zumbini, Learn Spanish, Pickleball, Mad Science (2 sites), Band (3), Halloween Music Party, Music Fun for Families, TRX, Functional Fitness, Learn & Burn, Youth & Tyke Martial Arts, Dog Therapy, PULSE, Horseback Riding, Story Stretchers, Henna Art, Open Volleyball, , Learn to Sew, Tree Climbing, Acrylic Painting, Fold Art Painting, Fundamental Basketball Camp, Body Basics, Babysitter's Training. Tree climbing, Cake Decorating, Candy Corn cupcakes, Learn to Sew, Middle Eastern Dance MAD Science Slime Camp, Digital Blue Movie Making

Cancelled programs: Don't Be Bullied, EZ Defense for Women, Afterschool Spanish at Mac & AB, Watercolor painting, Healthy Holiday Habits, Mindfulness, and Zumba.

Upcoming events include the following:


Fall Fest: Saturday October 13th at Homestead Hollow Park from 10:00 a.m. – 9:00 p.m. Daytime Activities include: Pumpkin bowling, cookie decorating, inflatables, food trucks, dog costume contest, Wooden Wonders Painting projects, Henna Tattoos and fun time with the library, police and fire department demos. Evening Activities include food trucks, Pop Up Beer Garden, Movie in the Park, bonfire and showing of Badger/Brewers Game.

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

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

Bucketeer's Basketball: We have five 3rd/4th grade girl's teams, seven or eight 3rd/4th co-rec teams, (league was combined) and four 5th/6th grade teams.

- X. ANNOUNCEMENTS OF PUBLIC INTEREST:** The next meeting will be held at 5:30 p.m. on November 14, 2018.
- XI. ADJOURNMENT:** There being no further business, the meeting was adjourned at 7:08 p.m.


Shannon Lemke
Secretary

FEES & CHARGES SCHEDULE

Season: Winter/Spring 2018

Implementation Date: January 2019

PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	TA-Teen/Adult RATE PER ACTIVITY HOUR	F-Family % CHANGE	NUMBER ENROLLED	PC-Parent/Child REVENUE	AV-Adulthood LAST YEAR EXPENDITURES	ALL-All ages BALANCE	NOTES
Acrylic Painting/Watercolor Painting/Henna/Folk Art	AY	\$15/\$18/\$20	\$15/\$18/\$20	\$0.50	1.25/1.5/1.5	\$12/\$14.40/\$13.33	0.00%	33	\$1,707.50	\$1,609.00	\$98.50	
Afterschool Computer/Tech Classes	Y	\$37.25	\$37.25	\$1.00	4.00	\$9.31	0.00%	96	\$3,813.00	\$3,168.00	\$645.00	
Afterschool Spanish Classes	Y	\$115.00	\$120.00	\$0.00	8.00	\$14.38	4.35%	7	\$885.83	\$815.83	\$70.00	Program was approved in Fall as an 16 week program, but is being offered in Spring as 8 week as a way to help fill the remaining open spots and allow people to try the program at a lower fee. Increased fee due to instructor increasing fee.
Afterschool Volleyball	Y	\$29.00	\$29.00	\$1.00	6.00	\$4.83	0.00%	95	\$2,499.00	\$2,125.00	\$374.00	
Archery Program	Y T A	\$47.00	\$47.00	\$1.00	4.00	\$11.75	0.00%	25	\$1,190.00	\$1,017.00	\$173.00	
Babysitters Training	Y	\$51.25	\$51.25	\$1.00	4.50	\$11.61	0.00%	36	\$1,899.00	\$1,117.69	\$771.31	
Adult Wind Ensemble, Jazz Crusaders, Dixielanders, MuzikBand/Changemakers	A	\$25/\$24/\$19	\$25/\$24/\$19	\$1.00	8/7/6.0	\$3.13/\$3.43/\$3.17	0.00%	21	\$920.95	\$1,124.94	(\$203.99)	
Basic First Aid	Y	\$5.25	\$5.25	\$1.00	1.00	\$6.25	0.00%	7	\$90.00	\$90.00	\$0.00	Co-op with Fire Dept and Men Falls.
Bee Keeping/Repel Bugs Natural Way/Art of Spinning Fiber/Lace Making/Chicken Keeping	A	\$14.75/\$17.75/\$29.75		\$0.25	1.5/3.0	\$15/\$18/\$30	0.00%	11	\$232.25	\$191.00	\$41.25	No longer offering, instructor moved.
Beginning Guitar	AY	\$62.25	\$62.25	\$0.00	7.00	\$10.29	0.00%	4	\$341.16	\$265.48	\$75.68	C-op with Men Falls.
Belly/Middle Eastern Dance	TA	\$32.25/\$37.25	\$32.25/\$37.25	\$1.00	6.00	\$5.38/\$6.25	0.00%	24	\$998.00	\$803.60	\$394.40	No registrations last time, Trying one more session, C-op with Men Falls.
Body Basics	A	\$50.00	\$50.00	\$0.00	5.25	\$9.52	0.00%					Fee increase due to costs of supplies. Co-op with Men Falls, classes taught by Wendland Nursery.
Container Gardening	A	\$17.25	\$34.00	\$0.00	1.00	\$34.00	97.10%	15	\$1,017.00	\$983.00	\$34.00	Co-op with Men Falls, Men Falls sets fees. Adv. Class held 2 days instead of 1. New this season Old Family Photos & The Digital Age.
Digital Photography Classes	A	\$15/\$18	\$16/\$38	\$0.00	2.0/4.0	\$8/\$9.50	6.67/111%	10	\$175.00	\$145.00	\$30.00	
Egg Hunt	Y	FREE	FREE	\$0.00	NA	\$0.00	0.00%	600	\$1,655.00	\$1,655.00	\$0.00	
Explore Martial Arts/Martial Arts Kidstest	FY	\$23.00	\$23.00	\$2.00	2.00	\$9.50	0.00%	5	\$115.00	\$70.00	\$45.00	Renamed to Youth Martial Arts and Tykes Martial Arts.
EZ Self Defense for Women	A	\$25.00	\$25.00	\$0.00	1.00	\$25.00	0.00%	9	\$247.00	\$169.00	\$78.00	Co-op with Men Falls, they set fees. Fees same as fall.
Field Trip to Hwy Garage	PC	FREE	FREE	\$0.00	1.00	\$0.00	0.00%	60	\$0.00	\$0.00	\$0.00	
Firepit Installation Class	A	\$5.25		\$0.00	1.0	\$0.00	-100.00%	10	\$92.50	\$55.00	\$37.50	Not offering this season.
Girls Softball Pitching & Hitting Clinic	Y	\$22.25	\$22.25	\$1.00	1.50	\$14.83	0.00%	11	\$259.75	\$174.68	\$85.07	

PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	PC-Parent/Child		AY-Adult/Youth		BALANCE	NOTES
								NUMBER ENROLLED	REVENUE	EXPENDITURES	LAST YEAR		
PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	NUMBER ENROLLED	REVENUE	EXPENDITURES	BALANCE	NOTES	
Glow Walk	F	\$3/\$4	\$3/\$4	\$0.00	3.00	\$3/\$4	0.00%	609	\$1,943.00	\$1,887.42	\$55.58		
Golf Lessons	Y/A	\$62/\$45	\$62/\$45	\$0.00	6.0	\$10.33/\$7.5	0.00%	9	\$767.02	\$577.00	\$190.02		
Gymnastics - Spring I	Y	\$18.00/\$27.00	\$18.00/\$27.00	\$1.25	3/4.5	6.0/6.0	0.00%	122	\$3,083.50	\$1,448.79	\$1,634.71		
Gymnastics - Spring II	Y	\$18.00/\$27.00	\$18.00/\$27.00	\$1.25	3/4.5	6.0/6.0	0.00%	107	\$2,721.25	\$1,413.65	\$1,307.60		
Health & Wellness Workshops	A	FREE	FREE	\$0.00	1.00	\$0.00	0.00%	6	\$0.00	\$0.00	\$0.00	Dr. Brenda Holland offering Wellness Workshops	
Home Safety Strategies	A	\$20.00		\$0.00	\$1.50	\$0.00	0.00%					Cancelled no longer doing	
Hoopsters	Y	\$29.00		\$1.00	8.00	\$3.63	0.00%	38	\$1,088.00	\$487.52	\$600.48		
Horseback Riding	Y	\$115.00		\$0.00	\$2.25	\$51.11	0.00%	9	\$1,081.00	\$819.00	\$262.00		
Indoor Tennis	A	\$34.25		\$1.00	10.00	\$3.53	0.00%	4	\$147.00	\$104.00	\$43.00		
Intro to Hockey 1-2-3	Y	\$95.00		\$0.00	4.50	\$21.11	0.00%	2	\$195.00	\$182.00	\$13.00	Fees determined by ice rink.	
Kids Cuisine	Y	\$27.00		\$1.00	6.00	\$4.67	0.00%	22	\$606.00	\$474.33	\$131.67		
Kids Klub - Spring	Y	\$7.76		\$0.24	3.00	\$2.67	0.00%	36316	\$261,396.10	\$109,952.17	\$151,433.93		
Kids Sports - Football	Y	\$49.00		\$1.00	\$5.00	\$9.80	0.00%	31	\$1,554.50	\$1,426.00	\$128.50		
Learn Magic w/ Glen Gerard	AY	\$15.25		\$1.00	1.50	\$10.83	0.00%	1	\$42.25	\$36.00	\$6.25		
Learn to Skate w/ USFSA	Y	\$85.00		\$0.00	3.00	\$26.67	0.00%	13	\$1,100.00	\$1,053.00	\$47.00	Kettle Moraine sets fees.	
Mad Science Classes	Y	\$44.00		\$0.00	\$4.00	\$11.00	0.00%	34	\$3,037.00	\$2,925.00	\$112.00		
Middle School Art	Y	\$49.00		\$1.00	5.00	\$0.00	0.00%				\$0.00	No longer offering.	
Music Fun/Music Fun For Babies/M	PC	\$50/\$8/\$12/\$10	\$50/\$8/\$12/\$10	\$0.00	3.75	\$13.33/\$10.66/\$12/\$10	0.00%	29	\$1,939.00	\$1,639.00	\$300.00		
Money Saving Travel Tips	A	\$14.00		\$1.00	1.50	\$9.33	0.00%	0	\$0.00	\$0.00	\$0.00	Co-op with Men. Falls.	
New-Nutrition Workshops	A	\$25.00		\$0.00	\$1.50	\$0.00	0.00%					Cancelled no longer doing	
Oodles of Art	PS	\$35.00		\$0.00	4.00	\$8.75	0.00%	27	\$1,712.00	\$774.60	\$937.40		
Open Pickleball	A	\$3.00	\$4.00 or punch card for \$30	\$0.00	2.00	\$2 or \$0.50	33.00%	varies by week	\$576.00	\$340.26	\$235.74	Fee change same as fall.	
Parent/Child Basketball	PC	\$22.25		\$1.25	2.25	\$10.44	0.00%	14	\$311.50	\$218.82	\$92.68	Same fees as fall.	
Pickleball Lessons	A	\$20/\$24	\$22/\$28	\$0.00	2.00	\$11/\$14	10%/14%	3	\$60.00	\$88.00	-\$28.00		

PROGRAM	TARGET MARKET*	CURRENT FEE	PROPOSED FEE	FACILITY FEE	PROGRAM HOURS	RATE PER ACTIVITY HOUR	% CHANGE	PC-Parent/Child		ALL-All ages	NOTES	
								NUMBER ENROLLED	REVENUE			AV-Adult/Youth LAST YEAR
A-Adult	T-Teen	Y-Youth	PS-Pre-school	TA-Teen/Adult	F-Family							
Pilates Mat (beginner/Equipment Cardio)	A	\$49.00	\$49.00	\$0.00	5.0	\$9.80	0.00%	1	\$313.00	\$303.00	\$10.00	
Pom Poms	Y	\$19.5/38.5/43.50	\$19.5/38.5/43.50	\$1.50	4.5/9.0/11.	\$4.33/4.25/3.95	0.00%	103	\$4,045.50	\$2,939.02	\$1,106.48	
Preschool Play Group	PS	\$60.75	\$60.75	\$1.25	24.00	\$2.53	0.00%	32	\$1,966.50	\$1,340.88	\$625.62	
Preschool Story Stretchers	PS	\$20.75	\$20.75	\$1.25	5.00	\$4.15	0.00%	7	\$166.50	\$191.70	-\$25.20	
Preferred Fitness Classes	A	\$48.00		\$0.00	0.80	\$6.00	0.00%	16	\$773.00	\$703.00	\$70.00	No longer there, now Germantown Fitness
Relax, Renew, Rejuvenate	A	\$58.00		\$0.0	5.00	\$11.60	0.00%					Cancelled last win/spr. Offering class this win/spr to see if it will go.
Safety Awareness Training	A	\$18.00		\$2.00	2.00	\$0.00	0.00%					Cancelled, no longer doing
Scrapbook Crops	A	\$14.50/\$25/\$35.50	\$14.50/\$25/\$35.50	\$0.50	7/15/22	\$2.08/\$2.14/\$1.89	0.00%	31	\$1,092.00	\$858.39	\$233.61	
Snowman/creature Building Contest	ALL	FREE	FREE	\$0.00	NA	NA	0.00%	29	\$0.00	\$0.00	\$0.00	
Sporties for Shorties	Y/PC	\$29.00	\$29.00	\$1.00	4.5	\$6.67	0.00%	30	\$870.00	\$289.98	\$580.02	Instructor fee increases.
Spring Soccer	Y	\$24.75	\$25.00	\$1.00	8.75	\$2.97	1.01%	122	\$4,811.50	\$1,635.14	\$3,176.36	Same fee as fall
Sr. Citizen Reality Based Self Defense Workshop	A	\$15.00		\$0.00	\$1.00	\$0.00	0%					Cancelled no longer doing
STEM Classes	Y	\$11.5/\$27.50	\$11.5/\$27.50	\$0.50	0.33	\$1.50/9.16	0.00%	22	\$537.00	\$462.00	\$75.00	
Stay Home Alone	Y	\$19.00	\$19.00	\$0.50	4.00	\$4.75	0.00%	16	\$415.60	\$310.00	\$105.60	Also offered in fall.
Succulents	A	\$35.00	\$36.00	\$0.00	1.00	\$36.00	2.86%	10	\$668.00	\$648.00	\$20.00	Held in conjunction with Wendland's - they set fees. Co-op with Men Falls.
Surge Classes	AT	\$36.00	\$36.00	\$0.00	4.0	\$9.00	0.00%	42	\$1,572.00	\$1,362.00	\$210.00	Fitness classes in conjunction with Surge Fitness
Tae Kwon Do for Kids/Families	Y/F	\$18.00/\$43.00	\$18.00/\$43.00	\$2.00	4.00	\$4.50/\$10.75	0.00%	2	\$36.00	\$0.00	\$36.00	
Therapy Dog Screenings	A	\$4.00	\$4.00	\$1.00	0.75	\$5.33	0.00%	9	\$36.00	\$0.00	\$36.00	Health Healers offers this program as a free service to us/does not charge us
Time for Two: Toddlers/Explorers	PS	\$34.00	\$34.00	\$1.00	2.00	\$17.00	0.00%	9	\$779.00	\$204.86	\$574.14	
Tot Workshop/Party	PS	\$12.67	\$12.67	\$0.27	1.50	\$8.63	0.00%	3	\$134.11	\$72.57	\$61.54	TAXABLE Winter Wonderland, Sweetheart Party and Hop Into Spring
Track & Field	Y	\$52.75	\$53.50	\$2.25	25.00	\$2.20	1.42%	92	\$5,023.62	\$4,212.43	\$811.19	
Tree Climbing	AY	\$35.00	\$35.00	\$0.00	2.00	\$17.50	0.00%	6	\$243.00	\$202.00	\$41.00	
Zumba	AY	\$34.00	\$34.00	\$1.00	12.0/6.0	4.92/4.83	0.00%	35	\$1,225.00	\$729.00	\$496.00	
TOTALS									\$ 323,252.89	\$ 155,351.75	\$167,901.14	

PROGRAM	A-Adult TARGET MARKET*	T-Teen CURRENT FEE	Y-Youth PROPOSED FEE	FACILITY FEE	PS-Pre-school PROGRAM HOURS	TA-Teen/Adult RATE PER ACTIVITY HOUR	F-Family % CHANGE	PC-Parent/Child		AV-Adult/Youth	ALL-All ages		NOTES
								NUMBER ENROLLED	REVENUE	EXPENDITURES LAST YEAR	BALANCE		
NEW PROGRAMS													
Ukulele Madness	YA		\$62.25	\$0.00	4.50	\$13.83							Co-op with Men Falls. Learn to play the Ukulele with a song based approach. Also did in summer/fall. Parent child movement class for kids ages 0-3. Participants receive CD and storybook when they sign up (\$30 of fee). Also did in fall.
Zumbini	PS		\$65.00	\$0.00	4.50	\$14.44							Partnering with Bellator Academy who just moved a studio into Glown we are offering Intro to Irish Dance. For ages 4 & up.
Intro to Irish Dance	Y		\$45.00	\$0.00	3.00	\$15.00							Course is designed to promote strength, stability and mobility. This class uses various equipment to train your body in all the same ways it normally moves. Co-op with Surge. Also did in fall.
Functional Fitness/Functional Fitness Senior Edition	A		\$40.00	\$0.00	3.00	\$13.33							Learn self defense techniques, Burn Calories, and build strength. Co-op with Surge. Also did in fall.
Learn, Burn & Build Self Defense Fitness	A		\$40.00	\$0.00	3.00	\$13.33							In this Guided Meditation class participants will be guided in relaxed concentration. This is a proven effective method to reduce stress. Also did in fall.
Guided Meditation	A		\$42.00	\$1.00	4.50	\$9.33							Learn how to sell or buy your home with the best results. Co-op with Men Falls. Also did in fall.
Selling/Buying a Home or Condo	A		FREE	\$0.00	1.50	FREE							Classes include: Learn to Sew (make a pillow), Kids Learn to Sew (Make a pillow), Kids Pillowcase, Kids Pattern Pillow. Also did in Fall.
Learn to Sew Classes	YA		\$30.00	\$1.00	2.00	\$15.00							Learn to decorate a cake with basic piping techniques, decorating ideas, borders and how to use different tips. This camp is all about creating gooeey globs of fun, better know as slime.
Cake/Cookie Decorating	YA		\$30.00	\$1.00	2.00	\$15.00							Learn to decorate a cake with basic piping techniques, decorating ideas, borders and how to use different tips. This camp is all about creating gooeey globs of fun, better know as slime.
Mad Science Slime Camp	Y		\$47.00	\$0.00	4.00	\$11.75							Dr. Stacy Scherzer, PT of Health in Balance Physical Therapy will be holding classes on Pelvic Floor & Bladder PT
Wellness Workshops - Health & Balance Physical Therapy	A		FREE	\$0.00	1.00	FREE							String or pin art, is characterized by an arrangement of colored thread strung between points to form geometric patterns or representational designs. Held in conjunction with Wendland's Co-op with Men Falls.
String Art	A		\$39.00	\$0.00	2.00	\$19.50							The fee is \$15 per person with a minimum of 10 students. This will include use of the facility for 2 hours. One hour of building time led by instructor and the other hour can be used for games, present opening, cake & snacks, etc
Lego Birthday Parties	Y		\$15.00	\$0.00	2.00	\$7.50							Taci Chi is simple, gentle, slow moving exercise to relieve stress and improve balance & flexibility. Also done in Fall.
Tai Chi	A		\$38.00	\$0.00	6.00	\$6.33							Kids will learn a variety of martial arts skills! such a kicking, punching, jumping, and tumbling all while gaining confidence and balance. Also did in fall.
Youth Martial Arts	Y		\$25.00	\$0.00	4.00	\$6.25							Designed for kids ages 4-6 they will learn basic martial arts techniques. Also did in fall.
Little Tykes Martial Arts	Y		\$25.00	\$0.00	4.00	\$6.25							Designed for kids ages 4-6 they will learn basic martial arts techniques. Also did in fall.