Port Washington
Parks & Recreation Department

PORT WASHINGTON
WISCONSIN

2013
Annual Report

Parks and Recreation Department 2013 Annual Report

Mission Statement

The mission of the Park & Recreation Department is to improve the quality of life for all residents of Port Washington by facilitating leisure and cultural activities, special events and services that promote mental and physical health, self-development and community involvement.

The Department will also strive to sustain and enhance the natural environment through careful planning and maintenance of the parks and open spaces.

Executive Summary

Continuing the maximization of departmental efficiency provided the Parks and Recreation Department with some significant challenges as well as successes. Again, with the inspired guidance of the Parks and Recreation Board of Commissioners, the Common Council, City Staff and Departmental employees, the year ended rather successfully.

I would like to thank City Staff, the Common Council and the efforts of the Park & Recreation Board for their support and help with the direction of the Department during my sixth full year of service. This summary will outline the many program and facility developments and successes as well as emphasize areas that may still require some enhancement.

There were numerous projects completed in 2013. Many of the projects involved maintaining our existing facilities and amenities. A good amount of our parks and their features are showing their age and are in need of constant upkeep and restoration.

The bulk of the efforts, this past year, were focused on the new Coal Dock Park. Staff was called upon to correct issues with the landscaping. Additionally, since no restrooms were initially planned for the Park, portable restrooms filled the need. To make that area more aesthetically pleasing, a shelter was constructed. The Rec Center also received a facelift. The north side of the building was re-sided, to match the southside which was completed last year. Again, the Parks Maintenance Staff were called upon to assist with ancillary projects. The Wisconsin DNR Game Warden asked that we install signs, provided by them, along the Coal Dock promenade, through Fisherman's and into Rotary Park. These signs restricted fishing to certain hours of the day. In addition, Staff fabricated a new sign for the Wisconsin Street Fish Cleaning Station. The Great Lakes Sport Fisherman donated a scale, similar to the one located at the Lake Street Station. The roof at the Bandshell was replaced. The old one had been in place for quite some time and certainly needed it. In Upper Lake Park, numerous ash trees were cut down, as they were dying or already dead. Staff contracted with Algoma Lumber, in which they would cut down the trees and take the wood. The Department then received a check for $1000. Pretty darn good deal! The Municipal Softball Field also received some attention. The scoreboard controller was replaced and infield conditioner was added to help with playability. Schanen Acres' swing set

was replaced with a new one. The old set was no longer in compliance with the playground standards and was in bad shape. Both North and South Beaches received new signage. Gone is the mishmash of signs that were affixed to the chain link fence. The Waterfront Safety Committee had new signs made and Staff installed the posts necessary to mount them. Finally, Staff prepared the area, south of the skate park, in Sauk Creek Park for a new type of amusement. A bike park is slated to be installed in 2014. This park will feature several skills elements, as well as a pump track. A pump track is somewhat of a mini-velodrome, which will accommodate any type of bike. Cool stuff!

The aforementioned projects were just some of the bigger highlights of the work accomplished by the Parks Maintenance Division over the past year. Staff again did an outstanding job of maintaining the over 35 parks citywide.

Pirates' Hollow Waterpark also saw some updates and improvements. A lift was installed, in order to be compliant with the 2010 ADA Standards for Accessible Design. This is the second update as part the law's requirement. This past year was the start of a two part project which will replace the landscaping. Some of the plants are over 15 years old and no longer serve the purpose of beautifying the area. Additionally, Staff ordered replacement gutter stones and installed several of them before the start of the season. The old stones were cracked and posed a slight hazard. As has been the case over the years, repairs were performed on the pool's basin. Also, as a cost saving measure, a variable frequency drive was installed. This device controls the motor allowing it to slow at night, when a quicker turnover rate is not needed. In essence, saving money and energy. A repair was made to the main pump valve system. After years of use, a check valve had failed and was replaced. All these repairs and preventive maintenance have kept the Waterpark looking great in its 16th year!

The third year of the concession stand proved to be even more successful, despite the initial cooler weather. This past year, better staffing Pirates' Galley paid off by showing a larger profit over previous ones. Staff reviews the operations every year and tries their best to keep costs low and services high. As previously mentioned, the cool weather was not what was necessary for a successful season. The attendance and rental numbers certainly reflected those less than favorable conditions.

Again this year, the Department was pleased to offer several new programs and special events. The new programs were some of the following: Yoga & More sessions, with Aqua Zumba, a R.I.P.P.E.D. class and a Junior Journeys class being held for kids during the R.I.P.P.E.D. class; the Fourth Annual City of Seven Hills Triathlon; the Fourth Annual Polar Express; as well as the second year for Port Youth Theatre featuring *The Little Mermaid*; Adult Tennis; Lakeshore Boot Camp; Indoor Driving Range; and Youth Soccer. Some of these offerings proved to be more successful than others. All of the new and continued offerings were great indicators of the interest of the participants and have provided guidance for future programming.

The Recreation Division was again busy with new and continued programs and activities for participants of all ages, some of which were already mentioned. The creation of those new programs and the development of existing ones provided enjoyment for all involved. Every year, staff is extremely fortunate and appreciative of the countless volunteers that make these programs possible. Without them, many of the City's programs and the resulting quality would not be possible.

The Summer Playground Program's revenue again surpassed last year's. Also last year was the third year of the combined playground program between Port Washington and Saukville. Again, our coordinator was tasked with overseeing both programs and did so effectively. Overall, it was a successful union which will again be utilized for the next year.

All other community festivals seemed to be quite successful. Community Fest, Port Harbor Family Fest, Fish Day and the Maritime Heritage Festival all had favorable weather and were well attended. Port Harbor Family Fest was an offering new this past year. The Grafton Blues Organization brought this event to Port Washington and it was a successful offering. The "Go Fourth" Community Picnic was more of a focus this past year and as a result, ended up being quite a successful event. The thought is to continue with and build upon the success of the event for years to come. The Parks Maintenance Division was again tasked with setup and cleanup for these festivals. The well-used lakefront parks and surrounding areas never looked better!

The summer musical this year was *Shrek.* This was brought to the stage by the Port Summer Theatre, under the direction of Diana Neumeyer. The production was viewed by 1,283 people. That count was much better than last year. Staff felt that choosing a more popular script for the musical would result in higher attendance. With program ads, attendance and Port Youth Theatre, over $24,423.00 was raised.

The last big special event was the Fourth Annual City of Seven Hills Triathlon. Each year, Staff has made subtle changes which create a better, more popular event. One of the biggest obstacles is finding enough volunteers. Despite that issue, Staff feels very confident that they are putting together a safe and successful event that is planned to continue for years to come.

Inter-governmental and local organizations were the focus of collaboration again this year. Working with the Port Washington/Saukville School District, PWYB/S, as well as neighboring municipalities results in a measurable benefit. The relationships with these groups are a fantastic benefit to all involved and ensure that the joint projects and programs are extremely successful. These alliances are invaluable to our Department and as a result, staff will continue to expand and foster these relationships.

Continual staff training and professional certifications were again a priority. Staff and the Department are affiliated with the National Recreation and Park Association (NRPA) as well as the Wisconsin Park and Recreation Association (WPRA). Staff regularly attended classes, seminars and conferences to further their education and knowledge. As always, Departmental personnel were encouraged to take classes and remain as educated as possible in their respective fields.

Finally, looking back at the year as a whole, Staff felt the year ended successfully overall. Without fail, the Department worked very hard and took pride in their work. This translates into great facilities and programs for the citizens of Port Washington!

Respectfully Submitted,

Charles Imig, Jr.
Director of Parks & Recreation

2013 Pirates' Hollow Waterpark Summary

	2013 Actual	2012 Actual	% of 2012
Attendance:	19,290	25,069	(23%)
Season Pass Attendance:	5,688	8,230	(45%)
Birthday & Group Attendance:	621	654	(5%)
Waterpark Rental Attendance:	881	1,105	(25%)
Grafton Residents to Waterpark:	936	749	25%
Port Washington Residents to Grafton Pool:	220	414	(88%)
Total Revenue:	$63,437	$80,129	(26%)
Payroll:	$90,503	$92,344	(2%)
Utilities:	$24,867	$22,011	13%
Total Expenses:	$151,780	$144,685	5%

2013 Revenue Breakdown

	Budgeted	Actual
Waterpark	$73,975	$63,437
Concessions (3rd Year)	$20,000	$16,877
Park Program	$8,000	$11,642
Softball, Men's Basketball, Volleyball & Girl's Fastpitch	$13,180	$11,420
Tennis	$600	$4,421
Gym Activities	$16,085	$24,041
Summer Thtr/Port Youth Thtr	$14,850	$24,423
Yoga & More	$12,000	$10,511
Triathlon	$1,500	$1,455
Misc. (Rec Center Rental, Park Rental, Brochure Ads, WPRA ticket Sales, Port Youth Baseball)	$8,250	$14,163
Others: Reimbursements, Grant	0	$2,140
Coal Dock Park Donations	0	$7,500
Sub Total:	$168,440	$192,030
Less Sales Tax Paid		(5,444)
Total		$186,586

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PORT WASHNGTON PARKS AND RECREATION PARK IMPROVEMENTS

YEAR	LOCATION	VENDOR	DESCRIPTION	TOTAL $
1996	Kolbach	Park Structures	Steel play, see-saw & beach factory	$ 8,143.00
1996	Upper Lake Park	Miller & Associates	Playground structure	$ 6,957.00
1996	Antoine Park	Game Time	Various playground equipment	$ 7,819.00
1997	Whitefish Park		Airplane bouncer	$ 550.00
1997	Antoine Park	Ozaukee County Hwy	Basketball court	$ 7,197.00
1997	Antoine Park	Miller & Associates	Backboards	$ 2,200.00
1999	Rotary Park	See Coast Mfg.	Binoculars (Donated-Lion's Club)	$ 6,705.00
2000	Stacker Park	Miracle Recreation	Playground structure	$ 10,000.00
2001	Hill School Park	West Bend Fence	Fence & pillars	$ 13,025.00
2001	Whitefish Park, Schanen Acres & Hill School	Miller & Assoc, Playground Contr. & Lee Recreation	Playground structures	$ 44,588.00
2002	Skateboard Park	Gerber Products	Skateboard Equip (50% donated)	$ 22,622.00
2002	Skateboard Park	Payne & Dolan	Asphalt	$ 3,540.00
2002	Columbia Park	Little Tykes & Playground Contractors	Playground structure	$ 13,200.00
2003	Softball Field	Miller & Associates	Scoreboard (Donated PW State Bank)	$ 4,800.00
2003	City Park & West Side	Gerber Products, Miller & Assoc., Cedarburg Lumber & Playground Contr.	Playground equipment	$ 12,931.00
2004	West Side Park	A-1 Fence	Board on board cedar fence	$ 2,300.00
2004	Hill School	A-1 Fence	Security fence on N. Spring St	$ 4,500.00
2004	Kolbach Park	Miller & Assoc.	6' carousel	$ 1,975.00
2004	Kolbach Park	Game Time, Playground Contractors, Lee Recreation & Schmitz Ready Mix	Playground Equipment	$ 10,020.00
2004	Lions Park	Dura Fun	Playground Equipment. (Donated-Lions Club)	$ 5,434.00
2005	Upper Lake Park	Payne & Dolan	Renovate East Concession	$ 3,000.00
2005	Upper Lake Park	Payne & Dolan	Resurface Road	$ 90,000.00
2005	Columbia, Stacker & Hill School	Payne & Dolan	Resurface Basketball Courts	$ 33,618.00
2005	North Beach	Payne & Dolan	Renovate Entrance Area	$ 4,743.00
2006	Skateboard Park		Moore Rd. - lighting & landscaping	$ 25,305.00
2006	Veterans Memorial Park	IPS Recreation	Playground Equipment	$ 26,118.00
2006	Rotary Park		Bathrooms	$ 125,000.00
2007	Municipal Softball Field	Acme Systems	Irrigation System	$ 12,987.00
2007	Westport Meadows	Robert Poull	Shelter Building	$ 4,165.00
2007	Lion's Park	MN/WI Playground	Playground Equipment - Split w/Lion's Club	$ 46,716.00
2007	Veteran's Memorial Park	Sto-Cote	Ice Rink (Donated -Ozaukee Bank/BID)	$ 5,000.00
2008	Municipal Softball Field	Dave's Excavation	Cut back outfield/infield lip	$ 250.00
2008	Veteran's Memorial Park	Dave's Excavation	Landscaped & level ice rink area	$ 2,190.00
2008	Veteran's Memorial Park	Great Lakes Spec./Robert Poull	Message board and plantings	$ 700.00
2008	Kiwanis Pavilion	Schmitz Ready Mix/Robert Poull	Installed sidewalks & landscape	$ 2,637.00
2008	Skateboard Park	American Ramp Company	Installed new features	$ 29,951.51
2008	Westport Meadows	Gerber Leisure/Robert Poull	Installed drinking fountain	$ 5,724.89
2008	Lion's Park	Robert Poull	Improved park drainage	$ 1,047.39
2008	Hillschool, Columbia, Antoine, Kolbach, Whitefish, Stacker	Great Lakes Specialty Products	New park entry signs	$ 3,092.70
2008	Pirates' Hollow Waterpark	Badger Swimpools	New tumblebucket feature	$ 13,857.47
2008	Pirates' Hollow Waterpark	Robert Poull	Improved pool area landscaping	$ 1,213.50
2008	Rotary Park	Robert Poull	Replaced bench boards	$ 400.00

PORT WASHNGTON PARKS AND RECREATION PARK IMPROVEMENTS

Year	Location	Vendor	Description	Total $
2009	Pirates' Hollow Waterpark	Badger Swimpools	Repair inlet line	$ 22,962.00
2009	Upper Lake Park	MK Construction	Comfort Station	$ 390,000.00
2009	Veteran's Memorial Park	Sto-Cote Products	Ice Rink Sideboards & brackets	$ 1,807.86
2009	Veteran's Memorial Park	MK Construction	Comfort Station	$ 260,000.00
2010	Kolbach Park	N/R Asphalt & Pavement Maintenance.	Added 2 Pickleball courts	$ 1,425.00
2010	Pirates' Hollow Waterpark	MEAK Playground Surfacing	Installed poured in place material	$ 11,000.00
2010	Pirates' Hollow Waterpark	Whitewater West Industries	Replace decking on slide platform	$ 2,300.00
2010	Pirates' Hollow Waterpark	S Lee Sails	New awnings & repair umbrellas	$ 840.00
2010	Pirates' Hollow Waterpark	D & B Industrial Floor Coating	New Bathhouse floor	$ 5,921.00
2010	South Beach	Robert Poull/Park Dept. staff	Clearing & establishing beach entry	$ 4,540.00
2010	Stacker Park	Robert Poull/Max-R	Installed park sign	$ 714.00
2010	Upper Lake Park	Robert Poull/Jackson Concrete	Concrete approach to new stairs	$ 503.00
2010	Upper Lake Park	Robert Poull/Park Dept. staff	Improved park drainage	$ 1,376.00
2010	Upper Lake Park	Robert Poull/Fransee/Bley	Landscaped comfort station area	$ 1,230.00
2010	Veteran's Memorial Park	Robert Poull/Fransee	Landscaped comfort station area	$ 1,946.00
2010	Veteran's Memorial Park	Wester Electric	Upgrade electrical in Bandshell	$ 5,126.00
2011	Bandshell	Uselding's Painting	Repainted Bandshell interior	$ 1,210.00
2011	Bandshell	Staff	Repainted Bandshell exterior	$ 2,620.00
2011	Bandshell	Robert Poull	Landscaped area in front of Bandshell	$ 795.00
2011	Hidden Hills Park	Dave's Excavation	Topsoil, gravel base for playground base	$ 7,775.00
2011	Hill School Park	Miller & Associates	One Piece Spiral Slide	$ 1,783.00
2011	Kiwanis Pavilion/Marina Fish Cleaning Station	Lions' Club/Rychtik/Robert Poull	Re-landscaped fish cleaning station; Kiwanis stand hill and built flowe	$ 600.00
2011	Kolbach Park	Fransee & Sons/Robert Poull/Saukville Feeds	Brushed out and replanted 120 feet on west side park	$ 593.88
2011	Misty Ridge Park Area	Bley Construction/Robert Poull/Dave's Excavation/Saukville Fe	Installed culverts along bike path; graded, seeded & installed TB pad	$ 9,895.84
2011	Misty Ridge Park Area	Robert Poull	Regraded & compacted bike path	$ 500.00
2011	Misty Ridge Park Area	Miller & Associates/Robert Poull	Installed playground equipment & benches	$ 58,480.00
2011	Moore Road Horseshoe Courts	Robert Poull	Stained backstops and planted trees	$ 620.00
2011	Municipal Softball Field	BSN Sports	Replace bleachers	$ 14,495.00
2011	Municipal Softball Field	H & K Sports Fields/Staff/Milwaukee Lawn Sprinkler/Acme Syst	Refurbished ballfield infield, set new base & pitching rubber anchors,	$ 2,345.88
2011	Municipal Softball Field	Flag Center/Wester Electric/Staff	Installed flag pole with illumination and surrounding flower box	$ 2,254.50
2011	Pirates' Hollow Waterpark	Prom Construction	Replaced concession stand windows	$ 685.00
2011	Pirates' Hollow Waterpark	Furniture Leisure/Miller & Assoc.	New deck chairs, chaise lounges, table and stacking chairs, patio tabl	$ 18,403.13
2011	Pirates' Hollow Waterpark	RHS Tile & Flooring	Replaced damaged tile in bathhouse men's & women's changing roon	$ 1,904.43
2011	Pirates' Hollow Waterpark	RHS Tile & Flooring	Repaired tile, basin and deck areas damaged from winter freeze and	$ 2,113.50
2011	Pirates' Hollow Waterpark	Badger Swimpools	Masonry pool repairs	$ 11,223.00
2011	Pirates' Hollow Waterpark	Carrico Aquatic Resources	New Diving Board	$ 3,472.50
2011	Recreation Center	RHS Tile & Flooring	Replaced worn linoleum with ceramic tile in Rec Center entryway	$ 1,415.00
2011	Recreation Center	Haas Construction	Replaced and resided south face of building	$ 2,550.00
2011	South Beach	Fransee Nursery/Robert Poull	Planted shrubs & tree	$ 956.25
2011	South Beach	Robert Poull	Washout restoration	$ 300.00
2011	Upper Lake Park	Miller & Associates/Staff	Installed donated park benches	$ 1,301.00
2011	Upper Lake Park	Robert Poull	Installed memorial stones & trees purchased by a local family	$ 750.00
2011	Upper Lake Park	Fransee & Sons/Robert Poull	Landscaped area around Possibility Playground	$ 1,780.75
2011	Upper Lake Park	Robert Poull	Planted trees around Possibility Playground	$ 1,800.00
2011	Veteran's Memorial Park	Fransee & Sons/Robert Poull	Removed old plantings and installed new flower beds	$ 2,342.17
2011	Veteran's Memorial Park	Robert Poull	Installed new picnic tables and restored grassy area	$ 2,000.00
2011	Veteran's Memorial Park	Sto-Cote Products	New Liner for Ice Rink	$ 1,197.64
2011	Veteran's Memorial Park	Wester Electric	Light for Ice Rink	$ 865.83
2011	Woods at White Pine Park Area	Miller & Associates/Robert Poull	Installed playground equipment	$ 17,581.00

PORT WASHNGTON PARKS AND RECREATION PARK IMPROVEMENTS

Year	Location	Vendor	Description	Total $
2012	Veteran's Memorial Park	Robert Poull	Constructed & installed countertop & sink storage unit in Comfort Stat	$ 1,380.00
2012	Veteran's Memorial Park	Robert Poull	Installed memorial bench	$ 550.00
2012	Pirates' Hollow Waterpark	The Lifeguard Store	Purchased ADA accessible stairs for pool	$ 3,700.00
2012	Upper Lake Park	Various Contractors/Robert Poull	Kiwanis Family Pavilion in Upper Lake Park (50% donated by Kiwanis	$ 24,700.00
2012	Upper Lake Park	Robert Poull	Installed sidewalk from ULP Comfort Station to Kiwanis Family Pavilic	$ 1,000.00
2012	Upper Lake Park	Robert Poull	Landscaped around Kiwanis Family Pavilion	$ 800.00
2012	Upper Lake Park	Robert Poull	Picnic Tables in Kiwanis Family Pavilion	$ 2,400.00
2012	Upper Lake Park	Robert Poull	Planted 14 trees	$ 1,400.00
2012	Upper Lake Park	Robert Poull	Installed memorial bench	$ 1,100.00
2012	Overlook Park	Robert Poull	Installed memorial bench	$ 550.00
2012	Hidden Hills Park	Robert Poull	Landscaping around new playground (trees, bench)	$ 3,000.00
2012	Hidden Hills Park	Lee Recreation	Play Equipment with Safety Surfacing	$ 60,885.00
2012	Windrush Park	Robert Poull	Landscaping around new playground (trees, benches)	$ 2,390.00
2012	Guenther Park/Road up to Upper Lake Park	Robert Poull	Landscaping around Lake Street improvements	$ 2,050.00
2012	Hill School Park	Robert Poull	Installed new spiral slide to replace vandalized one	$ 1,200.00
2012	Antoine Park	Wester Electric	Installed basketball court light	$ 4,005.00
2013	Antoine Park	Park & Rec. staff	Painted 2 Pickleball courts	$ 200.00
2013	Pirates' Hollow Waterpark	Midwest Pool Supply	Handicap Lift	$ 5,495.00
2013	Pirates' Hollow Waterpark	Robert Poull	Install handicap lift	$ 250.00
2013	Pirates' Hollow Waterpark	Robert Poull	Replanted new shrubs	$ 1,000.00
2013	Pirates' Hollow Waterpark	Kinematics, Ltd	Rimflow coping units (gutter stones)	$ 6,534.00
2013	Pirates' Hollow Waterpark	ASC Pumping Equipment	Variable Frequency Drive	$ 2,485.00
2013	Pirates' Hollow Waterpark	ASC Pumping Equipment	Check Valve	$ 2,998.00
2013	Veteran's Memorial Park	Brockman Enterprises	Replace Roof	$ 5,794.00
2013	Recreation Center	Haas Construction	Replace Siding on Rec Center building	$ 3,725.00
2013	Schanen Acres	Miller & Associates	Post Swings & Rock n Rides	$ 3,307.00
2013	Schanen Acres	Miller & Associates	Replace playground equipment	$ 4,200.00
2013	Columbia Park	Team Reil, Inc.	Rodeo Rocky	$ 839.00
2013	Municipal Softball Field	Scoreboard Service Co.	Repair Scoreboard	$ 995.00
2013	Municipal Softball Field	Pioneer Mfg. Co.	Infield Conditioner	$ 3,360.00
2013	Bike Park	Progressive Bike Ramps	Basic Bike Track Package	$ 49,432.50
2013	Coal Dock Park	Robert Poull	Rental of tractor to to landscaping	$ 200.00
2013	Coal Dock Park	Robert Poull	Constructed and installed portable restroom shelter	$ 3,000.00
2013	Coak Dock & Rotary Park	Robert Poull	Installed 12 signs for DNR	$ 200.00
2013	Wisconsin St. Fish Cleaning Station	Robert Poull	Constructed & installed new cedar sign & fish scale	$ 494.00
2013	North & South Beach	Robert Poull	Installed posts, signs & life rings	$ 400.00
2013	Upper Lake Park	Robert Poull	Installed 4 memorial benches and 2 memorial trees and plaques	$ 3,300.00
2013	Upper Lake Park	Robert Poull	Installed new signs	$ 2,500.00
2013	Upper Lake Park	City Staff	Removal of Emerald Ash Borer Trees	$ 7,052.00
2013	Upper Lake Park	Algoma Lumber Co.	Sold logs from Ash Trees	$ (1,000.00)
2013	Various Parks	Max-R	Purchase of entrance park signs	$ 8,710.00
			TOTAL	**$ 1,741,103.12**

PORT WASHINGTON PARK & RECREATION
SEASONAL PERSONNEL/VOLUNTEERS 2013

PERSONNEL	
Maintenance	9
Playground	8
Swimming Pool	
Coordinator	1
Head Guards (1 part time)	2
Lifeguards	28
WSI certified	3
Rec Aid/Cashiers	10
Concessions	10
Softball	3
Gymnastics	7
Golf Adult	1
Basketball Youth	1
Tennis	4
Golf Youth	1
Summer Theater	3
Port Youth Theater	2
Girl's Fastpitch	7
Basketball Adult	3
Volleyball Adult	1
Flag Football	1
Summer Office	1
Yoga & More	6
Friday Night Flicks	1
Spanish for Adults	1
Soccer	4
TOTAL	**118**
2003	**105**
2004	**106**
2005	**113**
2006	**114**
2007	**104**
2008	**106**
2009	**101**
2010	**104**
2011	**102**
2012	**121**
2013	**118**

VOLUNTEERS		Hours
Flag Football	20	140
Girl's Fastpitch	12	144
Port Youth Theatre	25	180
Soccer	1	9
Community Cleanup	10	20
Friends of Parks	2	100
"Go 4th"	40	80
Freeport Music Series	1	20
Summer Theatre	40	320
Triathlon	40	160
Polar Express	4	16
Friday Night Flicks	1	8
Pickleball	1	40
Total	**197**	**1237**
Value of Volunteer Hours		**$ 9,896**

Port Washington Parks and Recreation Dept
Measurements 2007-2013

	2007	2008	2009	2010	2011	2012	2013
Swimming Pool							
im Instruction							
Enrolled	425	434	391	383	395	387	303
Attended	3011	3376	3024	3573	2347	3555	2576
Swim Team							
Enrolled	17	26	26	21	13	16	32
Attended	408	858	624	567	377	384	685
Swim-to-fit							
Enrolled				7	8	7	3
Attended				143	208	189	69
Lifeguard Training							
Enrolled				3	0	3	2
Attended				59	0	45	55
Pool Attendance							
Group Attendance	495	806	481	564	501	524	551
Public Swim	16102	16318	12204	17641	15370	18388	13467
Birthday Party	10	10	5	11	7	13	7
Attended	100	127	44	114	74	130	70
Rental Attendance	1259	760	1380	990	1326	1105	881
Grafton Residents	695	673	163	493	530	749	936
Adult Sports							
Volleyball							
Women's Rec.	1280	1186	832	1128	1114	1180	1220
Men's B	742	834	628	532	176	0	0
ketball-Men's	954	852	597	816	982	968	912
Drop-In Gym	28	11	12	45	56	0	0
Golf							
Enrolled	25	28	31	28	22	18	13
Attended	150	179	186	168	132	68	54
Soccer							
Enrolled						14	87
Attended						84	616
Tennis							
Enrolled	10	8	6	4	3	0	11
Attended	40	40	30	28	12	0	84
Softball							
Men's Open	1692	1819	2176	1180	1800	1920	1590
Men's Fall			392	480	525	630	570
Fitness & Wellness							
Yoga & More							
Enrolled	160	124	113	212	224	277	166
Attended	2304	1425	974	2398	1863	2302	1731
Triathlon				72	66	47	46
Ballroom Dance							
Enrolled					10	0	0
Attended					50	0	0
leball			3	21	421	318	390
Lakeshore Boot Camp							31
Attended							1260
Indoor Driving Range							23

Port Washington Parks and Recreation Dept
Measurements 2007-2013

		2007	2008	2009	2010	2011	2012	2013
Youth Sports								
sketball								
Youth Enrolled		101	70	45	94	39	39	27
Youth Attended		780	897	352	834	626	312	324
K-3rd Enrolled		106	111	118	125	47	53	15
K-3rd Attended		636	666	958	500	235	212	180
2nd & 3rd Gr. League Enrolled			37	44	41	0	0	0
Attended			111	132	123	0	0	0
Golf								
Enrolled		18	14	25	11	7	19	11
Attended		90	70	125	55	19	47	39
Tennis								
Enrolled		55	43	50	56	71	67	128
Attended		440	344	400	448	306	383	742
Gymnastics								
Tots Enrolled		80	72	68	96	46	52	53
Tots Attended		564	496	460	729	344	364	352
Youth Enrolled		209	156	139	127	98	140	137
Youth Attended		1672	1164	1112	1016	784	1120	1096
Girls Fastpitch		600	1203	1160	768	805	896	720
Drop-In Gym		175	73	60	18	38	0	
Playground								
Enrolled		175	175	148	123	141	139	138
tended		2584	2975	2273	2411	2524	2098	2411
Field Trips		115	162	69	95	89	68	137
Indoor Playground								
Attended		27	21	0	0	0	0	
Youth Center								
Attended		94	0	0	0	0	0	
Youth Center Concerts		219	0	0	0	0	0	
Bowling-Enrolled		14	12	10	10	0	8	0
Attended		56	50	30	30	0	40	0
Flag Football								
Enrolled		65	48	57	76	94	87	84
Attended		455	288	399	456	564	609	588
Volleyball Camp - Enrolled		0		14	0	0	0	
Attended		0		98	0	0	0	
Track Club								
Enrolled					7	6	1	
Attended					35	90	17	
Youth Soccer								
Enrolled								28
Attended								112
Cultural Arts/Special Events								
nce Camp								
Enrolled		20	16	23	0	0	0	0
Attended		84	80	107	0	0	0	0
Summer Theatre Tickets		970	832	924	1764	503	980	1283

Port Washington Parks and Recreation Dept
Measurements 2007-2013

	2007	2008	2009	2010	2011	2012	2013
Theatre Camp							
Enrolled	38	42	25	14	0	0	0
Attended	190	210	125	70	0	0	0
Port Youth Theatre							
Enrolled						38	49
Attended						684	1029
Tickets Sold						547	731
Fri. Nite Flicks	400	450	300	150	250	175	200
Community Cleanup	50	150	50	0	0	15	
July 4th & City Band Concerts	1450	300	820	570	1190	1000	1000
Jazz Series	1200	0	0	0	0	0	0
Freeport Music Concert	600	1550	1050	700	900	2000	1300
Spanish for Adults	0	0	0	0	0	8	4
Kickball-Softball Field Rent	1260	2205	0	0	0	0	0
Knitting - Enrolled		5	5	0	0	0	0
Attended		20	20	0	0	0	0
Get Your Book Published				16	0	0	0
Park Rentals	160	117	109	186	122	132	169
Attended	27650	22500	15250	23500	26000	11698	11989
Other Festivals (does not include Fish Day)	10752	11471	9135	12011	11050	26000	26000
(Fish Day estimate 40,000)							
Polar Express							
Tickets purchased from Port				107	176	118	154
otal Attendance (Grafton, Cedarburg & Port)				300	300	428	700
Rec. Center Rental							
Paid Rental	20	21	19	24	24	12	9
Attendance	467	375	1096	2088	1006	203	185
No Fee charged	3	1	0	1	0	0	0
Attendance	120	30	0	50	0	0	0
ENROLLED	**1711**	**1570**	**1471**	**1660**	**1377**	**1522**	**2786**
ATTENDED	**82960**	**77957**	**60255**	**79749**	**75553**	**82608**	**79062**
Pool Passes-#of passes (Resident & Non-resident)							
Youth/Senior	66	64	53	51	46	58	48
Adult	24	20	15	14	9	15	7
Family	273	250	186	204	166	207	170
Includes all Family Members	1274	1152	903	953	700	904	733
Nanny Pass						7	2

PORT WASHINGTON PARK and RECREATION DEPARTMENT
SUMMER THEATER

Director	Year	Production	Attendance	Revenue	Expenses	Budget
C .ion Woods	1966	How to Succeed in Business.....		$ 981.00	$ 1,260.91	$ 1,000.00
?	1967	Roar of the Greasepaint		$ 862.25	$ 1,159.82	$ 1,000.00
Clare Verheyen	1968	Arabian Nights		$ 256.36	$ 754.56	$ 1,000.00
?	1969	Oliver		$ 984.21	$ 1,083.73	$ 1,000.00
Ralph Lohse	1970	Music Man		$ 1,015.50	$ 1,220.55	$ 1,200.00
Ralph Lohse	1971	Little Mary Sunshine		$ 755.50	$ 1,219.20	$ 1,250.00
Ralph Lohse	1972	Oklahoma		$ 1,019.60	$ 1,565.02	$ 2,000.00
Ralph Lohse	1973	Bye Bye Birdie		$ 1,059.65	$ 1,223.33	$ 1,750.00
Ralph Lohse	1974	You're a Good Man Charlie Brown		$ 837.50	$ 1,567.82	$ 1,900.00
Ralph Lohse	1975	Godspell	1125	$ 995.20	$ 1,897.75	$ 1,950.00
Mike Wellert	1976	Guys and Dolls		$ 2,214.74	$ 1,979.87	$ 2,100.00
Pery Duman	1977	Once Upon a Mattress		$ 971.00	$ 1,879.08	$ 2,300.00
Ralph Lohse	1978	Pippin	974	$ 2,378.85	$ 3,124.71	$ 1,930.00
Ralph Lohse	1979	Shenandoah		$ 2,271.70	$ 2,357.78	$ 2,300.00
Ralph Lohse	1980	Sweet Charity		$ 3,707.70	$ 3,414.02	$ 2,400.00
Ralph Lohse	1981	Working		$ 4,850.07	$ 3,322.83	$ 2,600.00
Ralph Lohse	1982	Chicago		$ 5,780.79	$ 4,960.59	$ 3,400.00
Ralph Lohse	1983	Man of LaMancha		$ 3,460.00	$ 5,285.64	$ 5,062.00
Ralph Lohse	1984	Joseph and the Amazing...Dreamcoat		$ 5,623.55	$ 5,668.75	$ 5,335.00
Ralph Lohse	1985	Robber Bridegroom		$ 3,303.00	$ 4,756.86	$ 5,341.00
Ralph Lohse	1986	Chorus Line		$ 6,648.50	$ 7,159.91	$ 5,665.00
Bonnie Steele	1987	Barnum	882	$ 2,738.50	$ 5,168.54	$ 5,875.00
Bonnie Steele	1988	Anything Goes		$ 4,319.50	$ 4,887.38	$ 5,875.00
Bonnie Steele	1989	Best Little Whorehouse in Texas	1247	$ 5,519.50	$ 5,236.16	$ 5,990.00
E ie Steele	1990	Wizard of Oz	1974	$ 8,553.00	$ 6,112.00	$ 5,900.00
Bonnie Steele	1991	Hello Dolly	895	$ 3,881.00		$ 6,670.00
Bonnie Steele	1992	Tintypes				
Bonnie Steele	1993	Grease				$ 6,515.00
Bonnie Steele	1994	Kismet	607	$ 3,305.00		
Bonnie Steele	1995	Fiddler on the Roof	962	$ 5,115.00	$ 9,753.00	$ 6,625.00
Bonnie Steele	1996	42nd Street	977	$ 5,340.00	$ 8,864.00	$ 6,815.00
Bonnie Steele	1997	Into the Woods	810	$ 4,903.00	$ 7,613.00	$ 7,615.00
Bonnie Steele	1998	Damn Yankees	452	$ 3,272.00	$ 5,825.00	$ 7,395.00
Bonnie Steele	1999	Seven Brides for Seven Brothers	984	$ 6,500.00	$ 6,770.00	$ 8,853.00
Bonnie Steele	2000	How to Succeed in Business...(revival)	551	$ 5,067.00	$ 6,548.00	$ 8,153.00
Bonnie Steele	2001	West Side Story	1137	$ 8,138.00	$ 7,809.00	$ 8,453.00
Bonnie Steele	2002	Lil' Abner	874	$ 5,691.00	$ 7,095.00	$ 8,768.00
Bonnie Steele	2003	South Pacific	609	$ 5,337.00	$ 7,297.00	$ 8,550.00
Shirley Decker	2004	The Music Man	1180	$ 9,801.00	$ 8,291.81	$ 8,966.00
Shirley Decker	2005	The Sound of Music	1612	$ 12,858.00	$ 9,533.14	$ 11,973.00
Shirley Decker	2006	Oklahoma	1207	$ 10,034.00	$ 10,034.00	$ 12,626.00
Diana Neumeyer	2007	Guys and Dolls	970	$ 10,246.00	$ 12,897.33	$ 18,807.00
Diana Neumeyer	2008	Chicago	832	$ 9,659.00	$ 12,800.71	$ 16,194.00
Diana Neumeyer	2009	Singin' In the Rain	924	$ 10,023.00	$ 13,711.09	$ 15,094.00
Diana Neumeyer	2010	Wizard of Oz	1764	$ 17,004.00	$ 14,575.35	$ 15,094.00
Diana Neumeyer	2011	A Funny Thing Hap. on Way to Forum	503	$ 4,719.00	$ 12,070.63	$ 15,283.00
Diana Neumeyer	2012	Legally Blonde	980	$ 9,180.45	$ 13,550.35	$ 14,521.75
Diana Neumeyer	2013	Shrek	1283	$ 16,174.00	$ 17,345.96	$ 14,629.00

PORT WASHINGTON PARK and RECREATION DEPARTMENT
PORT YOUTH THEATER SUMMARY

Year	Production	Kids Registered	Ticket Attendance	Revenue	Expenses	Budget
2012	Aladdin	38	547	$ 6,507.00	$ 3,163.37	$ 1,618.25
2013	Little Mermaid	49	731	$ 8,249.00	$ 4,153.80	$ 5,006.50

Pirates' Hollow
Comparison Figures

	2008	2009	2010	2011	2012	2013
Attendance - Open Swim						
June	4110	2909	3591	1550	6152	2482
July	8364	5639	8073	10135	9573	6875
August	4777	4181	6770	4260	3317	5612
Grafton Residents	673	163	493	530	749	936
Rentals	760	1380	990	1326	1105	881
Totals	***18684***	***14272***	***19917***	***17801***	***20896***	***16786***
Revenue						
May	$ 13,393.00	$ 13,006.00	$ 13,597.25	$ 9,500.00	$ 9,015.00	$ 11,957.00
June	$ 29,416.75	$ 21,227.75	$ 23,670.00	$ 16,584.00	$ 36,535.75	$ 21,559.00
July	$ 19,818.25	$ 14,740.50	$ 23,077.75	$ 30,454.75	$ 25,360.75	$ 18,586.50
August & Sept.	$ 11,133.41	$ 11,720.50	$ 16,692.30	$ 11,186.04	$ 9,217.75	$ 11,334.75
Totals	***$ 73,761.41***	***$ 60,694.75***	***$ 77,037.30***	***$ 67,724.79***	***$ 80,129.25***	***$ 63,437.25***
Expenses						
Payroll	$109,085.90	$ 88,808.29	$ 104,181.03	$ 91,162.20	$ 92,343.61	$ 90,503.43
Supplies&Contract Serv.	$ 14,098.82	$ 16,694.66	$ 20,083.93	$ 16,301.40	$ 15,641.94	$ 15,026.24
Training	$ 882.66	$ 220.00	$ 704.53	$ 1,151.75	$ 1,668.81	$ 812.58
Equip. & Repairs	$ 15,037.46	$ 42,090.56	$ 7,162.01	$ 6,709.19	$ 13,020.29	$ 20,571.55
Utilities	$ 25,926.63	$ 24,385.25	$ 23,769.15	$ 23,608.99	$ 22,010.80	$ 24,866.52
Totals	***$ 165,031.47***	***$ 172,198.76***	***$ 155,900.65***	***$ 138,933.53***	***$ 144,685.45***	***$ 151,780.32***
Swim Lessons						
Revenue:						
Resident	$ 8,355.00	$ 6,342.50	$ 6,655.00	$ 7,166.50	$ 6,660.50	$ 6,508.00
Non-Resident	$ 4,134.00	$ 3,734.00	$ 5,735.00	$ 4,589.00	$ 4,064.00	$ 3,426.00
Totals	**$ 12,489.00**	**$ 10,076.50**	**$ 12,390.00**	**$ 11,755.50**	**$ 10,724.50**	**$ 9,934.00**
Payroll:	**$ 4,211.13**	**$ 3,894.13**	**$ 1,710.11**	**$ 3,994.80**	**$ 3,952.09**	**$ 6,310.48**
			also used rec. aids -			includes .50
Enrollment:			$ amount in general payroll			more for aids
Lifeguard Training	0	0	3	0	3	2
Diving & Swim Team	26	26	21	13	16	32
Swim to Fit			8	8	7	3
Aqua Fit/Zumba/Yoga - estimate			5	0	5	5
Private Lessons					5	2
Saturday: Infant	2	0	0	0	0	0
Toddler	7	6	0	0	0	0
Preschool	5	7	0	0	0	0
Level 1-3	0	0	0	0	0	0
Level 1-4	0	0	0	0	0	0
Mon-Thurs: Infant	4	2	2	3	2	3
11:30 p.m. Toddler	8	10	12	11	12	4
Preschool	20	13	26	29	17	16
5-5:30p.m ITP	43	44	57	41	60	45
9,10,& 11pm Level 1-7	230	183	202	209	236	184
4:45-5:30 Level 1-7	115	104	103	86	0	0
4:[illegible]:30 Level 1-3					58	52
5:1[illegible]p.m. Level 4		22	22	16	0	0
Total	**460**	**417**	**461**	**416**	**421**	**348**

msexcel/pool information/revenue expense/revenue expense comparison

PIRATES HOLLOW ATTENDANCE

YEAR	# OF	JUNE				JULY				AUGUST				SEASON TOTALS					Port using
	DAYS	OPEN	LESSONS	RENTALS	TOTAL	OPEN	LESSONS	RENTALS	TOTAL	OPEN	LESSONS	RENTALS	TOTAL	OPEN	LESSONS	RENTALS	Grafton	TOTAL	Grafton
1998	82	14458	902	0	15364	16498	1316	222	18036	9372	666	524	10562	40328	2888	746		43962	
1999	87	7924	1074	350	9348	14997	1632	335	16964	4982	1046	530	6558	27903	3752	1215		32870	
2000	81	4876	1267	575	6718	7040	1560	745	9345	7021	792	704	8517	18937	3619	2024	694	25274	200
2001	72	7391	798	149	8338	9100	887	1088	11075	6140	667	607	7414	21394	2352	1844	1237	26827	213
2002	82	7231	671	171	8073	10678	1476	733	12887	5654	1187	1264	8105	22174	3334	2168	1389	29065	88
2003	77	3446	587	107	4140	6013	1995	1091	9099	7744	1181	830	9755	16455	3763	2028	748	22994	?
2004	59	2789	652	70	3511	6352	2063	510	8925	3297	1474	445	5216	12438	4189	1025	484	18136	87
2005	73	6466	698	150	7314	7606	1512	1027	10145	6181	1168	175	7524	19392	3378	1352	861	24983	141
2006	71	3244	604	189	4037	9145	1450	810	11405	4388	1050	190	5628	16286	3104	1189	491	21070	189
2007	70	6338	675	65	7078	6677	1454	854	8985	4377	882	340	5599	16697	3011	1259	695	21662	253
2008	76	4110	790	46	4946	8364	1926	439	10729	4777	660	275	5712	17251	3376	760	673	22060	242
2009	54	2909	279	100	3288	5639	1673	385	7697	4181	1696	895	6772	12729	3648	1380	163	17920	440
2010	74	3591	625	0	4216	8073	1676	725	10474	6770	1926	265	8961	18434	4227	990	493	24144	376
2011	64	1550	533	0	2083	10135	1801	320	12256	4260	390	1006	5656	15945	2724	1326	530	20525	456
2012	74	6152	750	0	6902	9573	2271	610	12454	3317	1152	495	4964	19042	4173	1105	749	25069	414
2013	67	2442	426	40	2908	6815	2238	60	9113	4831	721	781	6333	14088	3385	881	936	19290	220