

**Port Washington
Parks & Recreation Department**



**2014
Annual Report**



Parks and Recreation Department 2014 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 2014. 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.

New this year was the creation of the Port Washington Beer Garden. Staff was charged with the uncertain task of improving the East Concession Stand in Upper Lake Park. This type of event had never been done before and there was concern about making improvements to an existing structure when the success could not be predicted. As it turned out, the event was tremendously successful. The improvements, which included an extension of the existing patio, tree lights, painting of the structure, a new sidewalk leading to the shelter and landscaping to level the ground for the concrete slab all added to the ambiance of a fantastic first year. Other new experiences for residents and visitors alike, included the Moore Road Bike Park and Pump Track. These elements were planned as a compliment to the current skate park and provided another opportunity for the “hard to program for” youth. Also, relative to the bike park, was the beginning of the installation of the Sucker Creek multi-use trail. This trail was and is still being generously built by the Ozaukee County Mountain Bikers (OCMB) at no cost to the City. It is definitely an amenity that has the potential to bring people in to visit and patronize our City and local businesses. As part of the trail, staff built and installed a board walk that traverses Sucker Creek. Not only does this provide a route for bicycles using the trail, but also an opportunity for walkers to get to and from the Ozaukee Interurban Trail.

Upper Lake Park was again the site of more tree plantings. Twelve total. Staff is planting new trees as the untreated ash have started to be cut down. We also added a memorial tree to the Park. These are great opportunities for people to remember loved ones and help beautify the park. Both floors in the Upper Lake and Veteran's Memorial Park restrooms were sealed. This omission in the construction of the buildings has led to an unnecessary consequence in trying to clean those facilities. Now that the floors were properly sealed, staff will be better able to keep them clean for the thousands of visitors that use them annually. Rotary Park also received some love this past year. The boards on all of the benches were refinished and will now provide beautiful seating for sightseeing persons. The gazebo also received a fresh coat of paint. Just to the south, Coal Dock Park received two new planters that adorn the steps heading down to the promenade. Staff built these two wonderful additions to the park. Even further to the south, namely South Beach, staff installed more life ring stations. This was also the case on North Beach. The Waterfront Safety Committee asked us to install them and staff obliged. Also at the North Beach, staff installed a volleyball court. New park signs were installed at Schanen Acres and Bley Park. Staff planted a dozen trees in Bley as well and Schanen Acres had the area around the play equipment re-landscaped. The swing street triangle (Jackson/Franklin/Wisconsin), through the help of the Port Shore Gardening Club, was also re-landscaped. Staff helped the Club beautify the area. Along the lines of landscaping, the Municipal Softball Field's infield was reconditioned. Since this field was completely redone a couple of years ago, playability has increased substantially after rain. Finally, ceiling mounts were installed in the Rec Center's Yoga Studio. The mounts were needed for aerial yoga. This new addition to our Yoga & More program has been very popular and well-received.

The aforementioned projects were just some of the bigger highlights of the work accomplished by the Department over the past year. Staff again did an outstanding job of maintaining our facilities and the 33 parks citywide.

This summer was extremely, unseasonably cold! As a result, revenue for Pirates' Hollow Community Waterpark was down. People do not want to visit a pool when it is so cold. Although, we remain very hopeful that next season will be a lot warmer! That written, the Waterpark did see some updates and improvements. The pool filter media was replaced. This was the first time the sand was changed out since the pool was built. Staff was informed that it should be done every 2 to 4 years. Also replaced was the chemical controller unit. This upgrade allows for better control of the chemical delivery system; which, in turn, leads to higher energy savings. Also tied in with that upgrade was the calcium hypochlorite feeder. Again, this new feeder allows for better chemical delivery and increased cost savings. The bathhouse's outside security lights were also repaired and some replaced. Birds, bees and other critters had made their home in a couple of the units and some had bulbs burned out. Another new thing this past year was adding the option of payment by credit card to the Waterpark. Never done before, Staff felt it was time to allow this feature after numerous comments over the years. In order to make this happen, Staff had to send a wireless internet signal from the Rec Center to the bathhouse via a Wi-Fi bridge kit. This was done all in-house. Quite remarkable! Needless to say, the patrons were happy! As it goes without saying – or writing – repairs were necessary on the aging pool basin and pipes. This past winter was horrific and the damage to the pool was rather extensive. Cracks, crumbling and destruction were all proper adjectives used to describe what we found after the snow and ice melted. In fact, damage to the steps leading out of the snake slide runout pool was so extensive, they had to be demolished and rebuilt. Hopefully the new ones will last for quite a long time! The shower towers were also replaced. The previous ones had failed from years of use. Finally, taking advantage of an end-of-season sale, Staff purchased 3 new guard chairs to

replace existing ones. The previous ones were rather beat up from years of use. All these repairs and preventive maintenance have kept the Waterpark looking great in its 17th year!

The fourth season of the Pirates' Galley concession stand struggled a bit. Again, the unseasonably cold weather put the kibosh on patron's appetites. Nevertheless, Staff was excited for the season because of the new POS system that allowed for credit card use and better tracking of sales and inventory. Staff still remained hopeful about the season and did see some encouraging sales reports. The mantra remained to keep costs low and services high. Staff still felt that, despite the less than stellar conditions, we finished the season on a high note. Now, let's not repeat the forecast for next year!

Again this year, the Department was pleased to offer several new programs and great annual special events. The new programs were some of the following: Aerial Yoga, Yoga Cycle, Sportapalooza, Youth Basketball for 1st and 2nd grade, a Youth Soccer Clinic, Micro Soccer, Mini Tennis and the Super Sprint (Kids) Triathlon, Fall Girl's Fastpitch, The Fifth Annual City of Seven Hills Triathlon; the Fifth Annual Polar Express; as well as the third year for Port Youth Theatre featuring *The Wizard of Oz Jr.* All of offerings proved to be very successful. All of the new and continued programs were great indicators of the interest of the participants and provided endorsements for future scheduling.

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. Additionally, last year was the fourth year of the combined playground program between Port Washington and Saukville. Again, our coordinator was tasked with overseeing both programs and did so very effectively and efficiently. Overall, the Summer Playground Program continues to be a great program that has stood the test of time. Last year the Program celebrated its 47th year in existence.

All other community festivals seemed to be quite successful. Community Fest, Waddlepalooza, Fish Day, Lionsfest and the Maritime Heritage Festival all had "decent" weather and seemed to be well attended. Something new this year was the Port Washington Beer Garden. This new "event" was established in response to a need for additional activities to be offered in Port Washington during the summer. The inaugural year was a success with 7 dates scheduled. Staff did a fantastic job improving the East Concession Stand in Upper Lake Park, the location for the Beer Gardens. All proceeds from the Beer Garden were retained by the civic organizations that sponsored the dates. The "Go Fourth" Community Picnic was again more of a focus this past year and as a result, ended up being another 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 *Young Frankenstein*. This was brought to the stage by the Port Summer Theatre, under the direction of Diana Neumeyer. The production was viewed by 575 people. Unfortunately, the count was much lower than last year. Staff will reevaluate and do their best to pick a production that will, hopefully, sell more seats. It is a gamble, but we do the best we can. With program ads, attendance and Port Youth Theatre, over \$19,750 was raised.

The last big special event was the Fifth Annual City of Seven Hills Triathlon. Each year, Staff has reviewed the event and made changes, as necessary, to improve it. This year, we added the First Annual City of Seven Hills Super Sprint (Kids) Triathlon. Staff feels this event will continue to grow each year. Another obstacle with any event is finding enough volunteers. Staff always seem to struggle a bit in this area. Despite that issue, Staff feels very confident that they are offering a safe and successful event that will continue for years to come.

Collaboration between inter-governmental and local organizations was again the focus this year. Working with the Port Washington/Saukville School District, PWYB/S, Port Washington civic organizations, as well as neighboring municipalities results in a measurable value. 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) and the South East Park Recreation Council (SEPRC). 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 was a success overall. As expected, the Department worked very hard and took pride in their work. This translated into great facilities and programs for the citizens of Port Washington!

Respectfully Submitted,

Charles Imig
Director of Parks & Recreation

**PORT WASHINGTON PARK & RECREATION
SEASONAL PERSONNEL/VOLUNTEERS 2014**

<u>PERSONNEL</u>		<u>VOLUNTEERS</u>			<u>Hours</u>
Maintenance	9	Flag Football	20	140	
Playground	9	Girl's Fastpitch Coaches	40	480	
Swimming Pool		Port Youth Theatre	25	180	
Coordinator	1	Friends of Parks	2	100	
Head Guards (1 part time)	2	"Go 4th"	40	80	
Lifeguards	20	Summer Theatre	40	320	
WSI certified	3	Triathlon	45	180	
Rec Aid/Cashiers	15	Polar Express	25	50	
Concessions	15	Friday Night Flicks	1	8	
Softball	1	Pickleball	1	40	
Gymnastics	7				
Golf Adult	1				
Basketball Youth	4				
Tennis	4	Total	239	1578	
Golf Youth	1				
Summer Theater	4	Value of Volunteer Hours		\$ 12,624	
Port Youth Theater	2				
Girl's Fastpitch	7				
Basketball Adult	3				
Volleyball Adult	1				
Flag Football	1				
Summer Office	2				
Yoga & More	7				
Friday Night Flicks	1				
Soccer	4				
TOTAL	124				
	2003	105			
	2004	106			
	2005	113			
	2006	114			
	2007	104			
	2008	106			
	2009	101			
	2010	104			
	2011	102			
	2012	121			
	2013	118			
	2014	124			

Port Washington Parks and Recreation Dept
Measurements 2008-2014

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Swimming Pool							
Swim Instruction							
Enrolled	434	391	383	395	387	303	218
Attended	3376	3024	3573	2347	3555	2576	1623
Swim Team							
Enrolled	26	26	21	13	16	32	34
Attended	858	624	567	377	384	685	714
Swim-to-fit							
Enrolled			7	8	7	3	5
Attended			143	208	189	69	115
Lifeguard Training							
Enrolled			3	0	3	2	3
Attended			59	0	45	55	82
Pool Attendance							
Group Attendance	806	481	564	501	524	526	691
Public Swim	16318	12204	17641	15370	18388	13492	8925
Birthday Party	10	5	11	7	13	7	7
Attended	127	44	114	74	130	70	77
Rental Attendance	760	1380	990	1326	1105	881	711
Grafton Residents	673	163	493	530	749	936	529
Adult Sports							
Volleyball							
Women's Rec.	1186	832	1128	1114	1180	1220	1056
Men's B	834	628	532	176	0	0	0
Basketball-Men's	852	597	816	982	968	912	912
Drop-In Gym	11	12	45	56	0	0	0
Golf							
Enrolled	28	31	28	22	18	13	9
Attended	179	186	168	132	68	54	45
Soccer							
Enrolled					14	87	20
Attended					84	616	160
Tennis							
Enrolled	8	6	4	3	0	11	9
Attended	40	30	28	12	0	84	108
Softball							
Men's Open	1819	2176	1180	1800	1920	1590	1050
Men's Fall		392	480	525	630	570	900
Fitness & Wellness							
Yoga & More							
Enrolled	124	113	212	224	277	166	185
Attended	1425	974	2398	1863	2302	1731	2257
Triathlon			72	66	47	46	38
Ballroom Dance							
Enrolled				10	0	0	0
Attended				50	0	0	0
Pickleball		3	21	421	318	390	408
Lakeshore Boot Camp							
Attended						31	38
						1260	684
Indoor Driving Range						23	7

Port Washington Parks and Recreation Dept
Measurements 2008-2014

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Youth Sports							
Basketball							
Youth Enrolled	70	45	94	39	39	27	33
Youth Attended	897	352	834	626	312	324	195
K-3rd Enrolled	111	118	125	47	53	15	0
K-3rd Attended	666	958	500	235	212	180	0
2nd & 3rd Gr. League Enrolled	37	44	41	0	0	0	0
Attended	111	132	123	0	0	0	0
Sports Spectacular							
Enrolled						15	16
Attended						180	192
Sportapalooza							
Enrolled							20
Attended							80
Golf							
Enrolled	14	25	11	7	19	11	8
Attended	70	125	55	19	47	39	40
Tennis							
Enrolled	43	50	56	71	67	128	127
Attended	344	400	448	306	383	742	726
Gymnastics							
Tots Enrolled	72	68	96	46	52	53	37
Tots Attended	496	460	729	344	364	352	240
Youth Enrolled	156	139	127	98	140	137	82
Youth Attended	1164	1112	1016	784	1120	1096	552
Girls Fastpitch Summer & Fall	1203	1160	768	805	896	720	2370
Drop-In Gym	73	60	18	38	0		0
Playground							
Enrolled	175	148	123	141	139	138	207
Attended	2975	2273	2411	2524	2098	2411	3430
Field Trips	162	69	95	89	68	137	133
Indoor Playground							
Attended	21	0	0	0	0		0
Bowling-Enrolled							
Enrolled	12	10	10	0	8	0	0
Attended	50	30	30	0	40	0	0
Flag Football							
Enrolled	48	57	76	94	87	84	75
Attended	288	399	456	564	609	588	525
Volleyball Camp - Enrolled							
Enrolled		14	0	0	0		0
Attended		98	0	0	0		0
Track Club							
Enrolled			7	6	1	0	0
Attended			35	90	17	0	0
Youth Soccer							
Enrolled						28	161
Attended						112	1088
Cultural Arts/Special Events							
Science Camp							
Enrolled	16	23	0	0	0	0	0
Attended	80	107	0	0	0	0	0

Port Washington Park Recreation Dept. 2014 Programs

Program	Ages	Length	Day	Season	Fee-	N/R	N/R
					Resident		School Dist.
Basketball Men's	Adult	14 weeks	Thursday	Nov-March	\$575/team	none	
Basketball	1st & 2nd	4 & 6 wks	Saturday	Nov. - Feb.	\$25-\$35		add \$7.50
Boot Camp	Adults	6 wk/3 sessions	Mon, Wed & Fri	April-Aug	\$199/per/session	none	
Flag Football	3rd & 4th Gr.	6 games	Wednesday	Sept & Oct	\$ 38.00	\$ 48.00	
Flag Football	1st & 2nd Gr	6 games	Tuesday	Sept & Oct	\$ 38.00	\$ 48.00	
Golf Adult	12 +	5 lessons	Wednesday	March	\$ 80.00	2 days at the Rec & 4 at Bog	
Golf Adult Summer	18 +	5 lessons	Mondays	June	\$ 99.00	Held at the Bog Golf Club	
Indoor Driving Range w/putting green		unlimited	Mon-Fri	Fall/Winter/Spring	\$3.00/person		
Golf Youth 3 sessions	7 to 17	5 lessons	Mon-Fri	July & Aug	\$ 80.00	none	
Gymnastics Spring Tots	4 & 5	8 lessons	Wednesday	March & April	\$ 45.00		\$ 55.00
Gymnastics SummerTots	4 & 5	4 lessons	Tue or Thurs	June & July	\$ 25.00		\$ 30.00
Gymnastics Fall Tots	4 & 5	8 lessons	Wednesday	Sept. & Oct.	\$ 45.00		\$ 55.00
Gymnastics Spring Youth	6-8 yrs. & 9+	8 lessons	Wednesday	March & April	\$ 45.00		\$ 55.00
Gymnastics Summer Youth	6-8 yrs. & 9+	8 lessons	Tues & Thurs	June & July	\$ 45.00		\$ 55.00
Gymnastics Fall Youth	6-8 yrs. & 9+	8 lessons	Thursday	Sept. & Oct.	\$ 45.00		\$ 55.00
Gymnastics Spring Advanced	Middle & HS	8 lessons	Monday	March & April	\$ 60.00		\$ 70.00
Gymnastics Summer Adv.	Middle & HS	8 lessons	Monday	June & July	\$ 45.00		\$ 55.00
Playground Summer/Person	6 to 14	8 weeks	Mon-Fri	June-Aug	\$ 75.00	\$ 85.00	
Playground Summer/Family	6 to 14	8 weeks	Mon-Fri	June-Aug	\$ 120.00	\$ 130.00	
Polar Express	All ages	1 day	Saturday	2nd Sat. in Dec.	\$ 6.00	\$ 6.00	
Pickleball	All ages	1 day/wk	Thursday	All year	\$3 per day	none	
Port Youth Theatre	1-8 grade	5 weeks	Tue & Thurs rehear.	May performance	\$ 100.00		\$ 110.00
Port Summer Theatre	9th gr +	2 months	Mon-Thur rehear	July performance	\$ 25.00	none	
Soccer Indoor - Adult	Adults	8 months	Monday	Jan-April	\$40/player/session	none	
Soccer Outdoor - Adult	Adults	8 weeks	Thursday	June-August	\$250/team	Individual players \$30.00	
Soccer Indoor - Youth	3 to 14	4 weeks	Mon or Wed.	April & Oct.	20/\$30		\$25/\$37.50
Soccer Outdoor - Youth	3 to 6	8 weeks	Monday	June to Aug	\$ 30.00	\$ 37.50	
Soccer Outdoor - Youth	7 to 10	8 weeks	Monday	June to Aug	\$ 40.00	\$ 50.00	
Soccer Outdoor - Youth	11 to 14	8 weeks	Wednesday	June to Aug	\$ 55.00	\$ 65.00	
Softball/Girl's Fastpitch	9th-12th Gr	8 weeks	Wednesday	June-Aug	\$385 per team	none	
Softball/Girl's Fastpitch Fall	9th-12th Gr	8 weeks	Wednesday	Sept & Oct	\$350 per team	none	
Softball/Men's Open	Adult	14 weeks	Tuesday	May-Aug	\$350 per team	none	
Softball/Men's Fall	Adult	8 weeks	Thursday	Sept & Oct.	\$190 per team	none	
Sportapalooza: Intro to Sports	10-Mar	4 & 6 wks	Saturdays	Nov-Feb.	\$20 - 35		plus \$5 & 7.50
Swim Lessons ITP 2 sessions	6 mo. - 5 yr.	8 lessons	Mon-Thu	July - August	\$ 30.00	\$ 40.00	
Swim Lessons Level 1-6 4 sessions	6 +	8 lessons	Mon-Thu	June-Aug	\$ 30.00	\$ 40.00	
Swim Team	Level 3 +	3 meets	Mon, Tues & Thur(pract)	7/11, 7/25 & 8/1	\$ 45.00	\$ 55.00	
Swim to Fit	Adult	9 weeks	Mon, Tues & Thur.	June-Aug	\$ 60.00	\$ 70.00	
Lifeguarding	15+	19 lessons	Mon-Thurs	June	\$ 200.00	none	
Aqua Zumba-Yoga & More	Adults	up to 20 class.	varies	June-Aug	\$40-\$95	none	
Tennis Youth Lessons	3-6 yrs	6 weeks	Sat or Thurs	June & July	\$ 25.00		\$ 30.00
Tennis Youth Lessons	7 to 10	6 weeks	Sat or Thurs	June & July	\$ 45.00		\$ 55.00
Tennis Quickstart	9 to 10	6 weeks	Sat or Thurs	June & July	\$ 45.00		\$ 55.00
Tennis Junior Clinic	6-12 grades	4 days	Tuesday & Friday	June	\$ 50.00		\$ 60.00
Tennis League	9-12 grades	6 days	Saturday	June & July	\$ 30.00		\$ 37.50
Tennis Fall - Youth	3 to 10	4 weeks	Mon or Wed.	December	\$20 - \$30		\$25 & \$37.50
Tennis Cardio - Adult	Adult	4 weeks	Wednesdays	May & June	\$ 32.50		
Tennis Cardio - Adult	Adult	8 weeks	Saturdays	June & Aug	\$ 65.00		
Triathlon	14+	1 day	Saturday	2nd Sat in Aug	\$ 30.00	\$ 40.00	
Triathlon Youth	11 to 13	1 day	Saturday	2nd Sat in Aug	\$ 25.00	\$ 35.00	
Volleyball Women's Rec	Adult	18 wks approx	Wednesday	Oct-Mar	\$300/team	none	
Yoga & More	Various	up to 20 class.	Mon - Friday	All year	\$40-\$95	none	
When a program being run utilizes a Port Washington/Saukville School District facility, a resident is defined as a person living within the District.							

**PORT WASHINGTON PARK AND RECREATION DEPT.
ANNUAL REVENUE SUMMARY**

2014

<u>SWIMMING POOL REVENUE</u>	
Season Passes	\$ 15,559.75
Daily Admission	\$ 18,667.00
Night Admission	\$ 1,597.00
Swim Lessons/Swim Team	\$ 9,075.00
Locker Rental	\$ 67.75
Pool Rental & Birthday Parties	\$ 2,248.00
Punch cards, diapers, misc.	\$ 100.75
Total	\$ 47,315.25

Concessions - Pool	\$ 12,655.00
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<u>ADULT SPORTS</u>	
Volleyball	\$ 1,900.00
Basketball	\$ 3,450.00
Soccer	\$ 765.00
Golf	\$ 720.00
Tennis	\$ 315.00
Softball Summer & Fall	\$ 3,660.00
Yoga & More	\$ 13,266.50
Triathlon	\$ 1,430.00
Pickleball	\$ 1,325.00
Total	\$ 26,831.50

<u>SUMMER THEATER</u>	
Ticket Sales	\$ 6,295.75
Ads for Programs, costume fee, etc.	\$ 3,343.00
Port Youth Theatre	\$ 10,150.00
Total	\$ 19,788.75

<u>YOUTH SPORTS</u>	
Basketball	\$ 717.50
Golf	\$ 640.00
Tennis	\$ 5,002.50
Gymnastics	\$ 5,442.50
Playground	\$ 17,208.39
Girls Fastpitch	\$ 7,490.00
Flag Football	\$ 3,070.00
Sportapalooza	\$ 1,000.00
Soccer	\$ 4,828.50
Total	\$ 45,399.39

<u>REC. CENTER & PARK RENTAL</u>	
Rec. Center Rental	\$ 200.00
Park Rental	\$ 11,037.50
Memorial Benches	\$ 3,000.00
Total	\$ 14,237.50
<u>MISC.</u>	
Indoor Driving Range	\$ 21.00
Ads for Summer Brochure	\$ 1,000.00
WPRA Ticket Sales	\$ 253.25
Lakeshore Boot Camp	\$ 984.60
Youth Baseball Concessions	\$ 200.00
Polar Express	\$ 1,380.00
Round Up for Recreation	\$ 86.50
Gift Certificate	\$ 50.00
Total	\$ 3,975.35
Sales Tax Paid	\$ (2,442.86)
GRAND TOTAL	\$ 167,759.88

**PORT WASHINGTON PARK and RECREATION DEPARTMENT
SUMMER THEATER**

Director	Year	Production	Attendance	Revenue	Expenses	Budget
Carlton 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
Bonnie 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
Diana Neumeyer	2014	Young Frankenstein	575	\$ 9,638.75	\$ 16,150.26	\$ 18,667.25

Pirates' Hollow Comparison Figures

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Attendance - Open Swim								
	June	4110	2909	3591	1550	6152	2442	1761
	July	8364	5639	8073	10135	9573	6815	4749
	August	4777	4181	6770	4260	3317	4831	3183
	Grafton Residents	673	163	493	530	749	936	529
	Rentals	760	1380	990	1326	1105	881	711
	Totals	18684	14272	19917	17801	20896	15905	10933
Revenue								
	May	\$ 13,393.00	\$ 13,006.00	\$ 13,597.25	\$ 9,500.00	\$ 9,015.00	\$ 11,957.00	\$ 7,810.00
	June	\$ 29,416.75	\$ 21,227.75	\$ 23,670.00	\$ 16,584.00	\$ 36,535.75	\$ 21,559.00	\$ 16,697.75
	July	\$ 19,818.25	\$ 14,740.50	\$ 23,077.75	\$ 30,454.75	\$ 25,360.75	\$ 18,586.50	\$ 14,193.00
	August & Sept.	\$ 11,133.41	\$ 11,720.50	\$ 16,692.30	\$ 11,186.04	\$ 9,217.75	\$ 11,334.75	\$ 8,614.50
	Totals	\$ 73,761.41	\$ 60,694.75	\$ 77,037.30	\$ 67,724.79	\$ 80,129.25	\$ 63,437.25	\$ 47,315.25
Expenses								
	Payroll	\$109,085.90	\$ 88,808.29	\$104,181.03	\$ 91,162.20	\$ 92,343.61	\$ 90,503.43	\$ 80,720.93
	Supplies&Contract S	\$ 14,098.82	\$ 16,694.66	\$ 20,083.93	\$ 16,301.40	\$ 15,641.94	\$ 15,026.24	\$ 15,182.76
	Training	\$ 882.66	\$ 220.00	\$ 704.53	\$ 1,151.75	\$ 1,668.81	\$ 812.58	\$ 1,610.00
	Equip. & Repairs	\$ 15,037.46	\$ 42,090.56	\$ 7,162.01	\$ 6,709.19	\$ 13,020.29	\$ 20,571.55	\$ 21,136.09
	Utilities	\$ 25,926.63	\$ 24,385.25	\$ 23,769.15	\$ 23,608.99	\$ 22,010.80	\$ 24,866.52	\$ 21,277.95
	Totals	\$ 165,031.47	\$ 172,198.76	\$ 155,900.65	\$ 138,933.53	\$ 144,685.45	\$ 151,780.32	\$ 139,927.73
Swim Lessons								
Revenue:								
	Resident	\$ 8,355.00	\$ 6,342.50	\$ 6,655.00	\$ 7,166.50	\$ 6,660.50	\$ 6,508.00	\$ 5,015.00
	Non-Resident	\$ 4,134.00	\$ 3,734.00	\$ 5,735.00	\$ 4,589.00	\$ 4,064.00	\$ 3,426.00	\$ 2,120.00
	Totals	\$ 12,489.00	\$ 10,076.50	\$ 12,390.00	\$ 11,755.50	\$ 10,724.50	\$ 9,934.00	\$ 7,135.00
	Payroll:	\$ 4,211.13	\$ 3,894.13	\$ 1,710.11	\$ 3,994.80	\$ 3,952.09	\$ 6,310.48	\$ 5,431.81
				also used rec. aids -			includes .50	
	Enrollment:			\$ amount in general payroll			more for aids	
	Lifeguard Training	0	0	3	0	3	2	3
	Diving & Swim Team	26	26	21	13	16	32	34
	Swim to Fit			8	8	7	3	5
	Aqua Fit/Zumba/Yoga - estimate			5	0	5	5	5
	Private Lessons					5	2	0
	Saturday: Infant	2	0	0	0	0	0	0
	Toddler	7	6	0	0	0	0	0
	Preschool	5	7	0	0	0	0	0
	Level 1-3	0	0	0	0	0	0	0
	Level 1-4	0	0	0	0	0	0	0
	Mon-Thurs: Infant	4	2	2	3	2	3	0
	11:30 p.m. Toddler	8	10	12	11	12	4	10
	Preschool	20	13	26	29	17	16	10
	5-5:30p.m ITP	43	44	57	41	60	45	17
	9,10,& 11pm Level 1-7	230	183	202	209	236	184	138
	4:45-5:30 Level 1-7	115	104	103	86	0	0	
	4:45-5:30 Level 1-3					58	52	43
	5:15p.m. Level 4		22	22	16	0	0	
	Total	460	417	461	416	421	348	265

PIRATES HOLLOW ATTENDANCE

YEAR	# OF DAYS	JUNE			JULY			AUGUST			SEASON TOTALS			Port using Grafton				
		OPEN	LESSONS	RENTALS	TOTAL	OPEN	LESSONS	RENTALS	TOTAL	OPEN	LESSONS	RENTALS	TOTAL		OPEN	LESSONS	RENTALS	TOTAL
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	25274	200
2001	72	7391	798	149	8338	9100	887	1088	11075	6140	667	607	7414	21394	2352	1844	26827	213
2002	82	7231	671	171	8073	10678	1476	733	12887	5654	1187	1264	8105	22174	3334	2168	29065	88
2003	77	3446	587	107	4140	6013	1995	1091	9099	7744	1181	830	9755	16455	3763	2028	22994	?
2004	59	2789	652	70	3511	6352	2063	510	8925	3297	1474	445	5216	12438	4189	1025	18136	87
2005	73	6466	698	150	7314	7606	1512	1027	10145	6181	1168	175	7524	19392	3378	1352	24983	141
2006	71	3244	604	189	4037	9145	1450	810	11405	4388	1050	190	5628	16286	3104	1189	21070	189
2007	70	6338	675	65	7078	6677	1454	854	8985	4377	882	340	5599	16697	3011	1259	21662	253
2008	76	4110	790	46	4946	8364	1926	439	10729	4777	660	275	5712	17251	3376	760	22060	242
2009	54	2909	279	100	3288	5639	1673	385	7697	4181	1696	895	6772	12729	3648	1380	17920	440
2010	74	3591	625	0	4216	8073	1676	725	10474	6770	1926	265	8961	18434	4227	990	24144	376
2011	64	1550	533	0	2083	10135	1801	320	12256	4260	390	1006	5656	15945	2724	1326	20525	456
2012	74	6152	750	0	6902	9573	2271	610	12454	3317	1152	495	4964	19042	4173	1105	25069	414
2013	67	2442	426	40	2908	6815	2238	60	9113	4831	721	781	6333	14088	3385	881	19290	220
2014	63	1733	518	28	2279	4404	1588	585	6577	2788	428	866	4082	8925	2534	1479	13467	143