



Parks & Recreation Department



2015 ANNUAL REPORT



Executive Summary

Last year proved to be another busy year for the Parks and Recreation Department! In 2015, we again maximized services through limited resources. This was all made possible through the inspired guidance of the Parks and Recreation Board of Commissioners, the Common Council, City Staff and Departmental employees. I would like to thank them for their support of the Department during my eighth full year of service.

There were numerous projects completed in 2015 and many involved maintaining our existing facilities and amenities. Some of 2015's park highlights included the addition of a new, more efficient pool heater. This enabled us to see cost savings on the Waterpark's utility bills. Also at the Waterpark was the implementation of the new, award winning SuperPass program. This joint initiative with Mequon, Grafton and Cedarburg Parks & Recreation Departments allowed season pass holders the opportunity to utilize all 4 Ozaukee County public pools. As an added bonus, our Department saw additional revenue in the amount of over \$2300! Along the lines of added revenue, Pirates' Galley Concessions saw its highest profits (\approx \$3000) since we took operations 3 years ago! Finally, the interior of the Waterpark began to see some necessary updates. We started replacing the decorative/safety roping, removed dead vegetation and added painted concrete to some of the islands and re-landscaped the grass hill to better accommodate users. All the changes have allowed Pirates' Hollow to still be a fantastic destination in its 17th year!

Other improvements, included building new pavilions in Wind Rush and Kolbach Parks. The Kolbach improvement was made possible through the generosity of the Dimmer Family. Also, we fabricated and erected a new archway, leading to the Beer Garden. As part of that area, we added a new sidewalk leading from the parking lot to the entrance. Still in Upper Lake Park, we added a shower tower near the top landing of the stairs and a unit on the east side of the Veteran's Memorial Park comfort station. These features allowed beach goers the opportunity to wash off their feet. At Antoine Park, we installed a new surface over the old basketball court for pickleball. This included painting new lines and adding an approach area for safer play. Also, dug out and set up for a 42' x 36' concrete pad for the installation of outdoor fitness equipment that was generously donated by the Be3 group.

The Recreation Division was again busy with new and continued programs and activities for participants of all ages. 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.

Our Summer Playground Program's revenue again surpassed last year's and last year was the fifth year of the combined playground program between Port Washington and Saukville. Although, we did add Fredonia to the mix. Our coordinator was tasked with overseeing all three programs and did so very effectively and efficiently. Overall, the Summer Playground Program continues to be a great program and celebrated its 48th year in existence.

Executive Summary

The summer musical this year was *Mary Poppins*. This production was again under the direction of Diana Neumeyer. Last year was Diana's 8th year as director. With program ads, attendance and Port Youth Theatre, over \$24,738 was raised. Almost \$5000 more than last year!

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 other Ozaukee County municipalities results in measurable value. The relationships with these groups are a fantastic benefit to all involved and ensure that 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 successful one. 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

Parks and Recreation Department

Charles Imig

Director

Diana Verheyen

Secretary

Robert Poull

Parks Foreman

Allen Evenson

Recreation Maintenance

Adam Maciejewski

Playground Coordinator

Ynonne Klotz

Pool Coordinator

Mission Statement

The mission of the Parks & 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.

Parks and Recreation Board of Directors

The Port Washington Parks and Recreation Board is a nine member board. Members are appointed by the Mayor. Officers of the board include the president, vice president, and secretary, who are elected by board members. Meetings are held on the second Thursday of each month, with a quorum of four board members being necessary for a meeting.

Board Member	Years of Service
Ron Voigt President	12
Mary Ann Klotz Vice President	17
Sue Kinas Secretary	14
Mike Ehrlich Alderman	3
Kevin Rudser Alderman	3
Jen Verheyen	3
Bryan Deal	9
Patti Lemkuil	13
Jim Karrels	3
Ben Larson Student Representative	1
Abby Becker Student Representative	1

2015 Mayor and City Council

Mayor Tom Mlada	Bill Driscoll	Doug Biggs
Paul Neumyer	Kevin Rudser	David Larson
Michael Ehrlich	Dan Becker	

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Port Washington Parks & Recreation Department is a Member of:



Staff

2015 STAFF

Maintenance	9
Playground	10
Swimming Pool	
Coordinator	1
Head Guards	2
Lifeguards	17
Rec Aid/Cashiers	16
Sportapalooza	1
Concessions	16
Softball	1
Gymnastics	16
Golf Youth & Adult	1
Basketball Youth	4
Tennis	7
Summer Theater	4
Port Youth Theater	2
Girl's Fastpitch	14
Basketball Adult	4
Volleyball Adult	1
Flag Football	1
Summer Office	1
Yoga & More	9
Friday Night Flicks	1
Soccer	6
TOTAL	144

STAFF

The Port Washington Parks and Recreation Department has 3 full-time staff and over 140 part-time and seasonal employees. Our employees oversee the day to day operations of the many programs we offer and facilities we manage including the Pirates Hollow Community Waterpark and 35 other parks located throughout the city.

We employed **144** different staff throughout 2015.

Year	# of Staff
2011	102
2012	121
2013	118
2014	124
2015	144



In 2015 the Port Washington Parks & Recreation staff attended the following educational opportunities, conferences, and meetings:

- Wisconsin Parks and Recreation meetings throughout our region
- Wisconsin Park and Recreation Association annual conference in the Wisconsin Dells
- WPRAF Golf Section Meetings
- ACEs Committee meetings
- Safety Committee meetings
- Marketing and Communication Committee meetings
- Stars and Strips Honor Flight Tour of Honor meeting
- Waterfront Safety Committee meetings

Staff Certifications & Volunteers

Staff Certifications

Certified Park and Recreational Professionals (CPRP)

CPRP is a national standard in the Parks and Recreation field and illustrates an ongoing commitment to quality, education, experience and expertise.

Charles Imig



Food Safety Manager

Charles Imig

Aquatics Facility Operator (AFO)

Charles Imig



Certified Pool Operator (CPO)

Allen Evenson

Certified Playground Safety Inspector (CPSI)

Allen Evenson



American Red Cross (ARC) Certifications

For the safety of our participants we strive to have all staff CPR and First Aid Certified. Additionally, our lifeguards are all ARC Lifeguard Certified and all swimming instructors are ARC Water Safety Instructor Certified. We even have 4 Certified Lifeguard Instructor, Charles Imig, Yvonne Klotz, Even Lopez, and Jack Nosko on our team!

Volunteers

Volunteers are key in the success of the many programs, events and activities that the Port Washington Parks & Recreation Department provides for the community each year. The value of the volunteer labor for the year of 2015 is estimated at **\$36,404.46** based on the National estimated value of volunteer time at \$23.07 per hour.

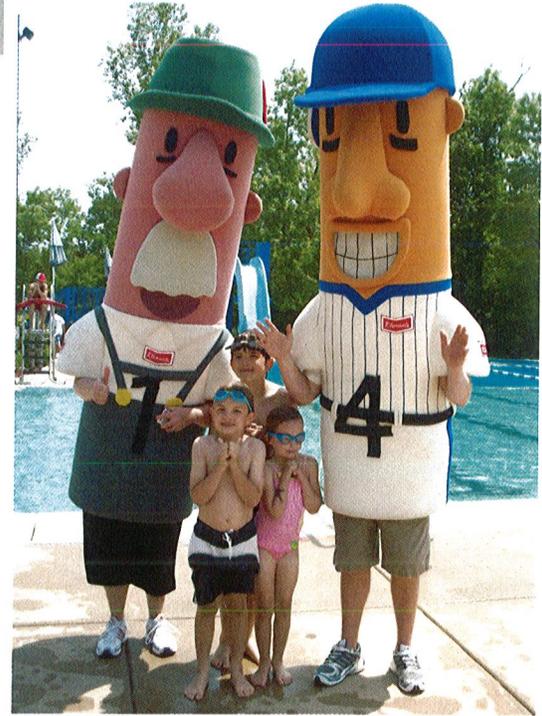


VOLUNTEERS		Hours
Flag Football	20	140
Girl's Fastpitch Coaches	40	480
Port Youth Theatre	25	180
Friends of Parks	2	100
"Go 4th"	40	80
Summer Theatre	40	320
Triathlon	45	180
Polar Express	25	50
Friday Night Flicks	1	8
Pickleball	1	40
Total	239	1578

Pirates' Hollow Community Waterpark

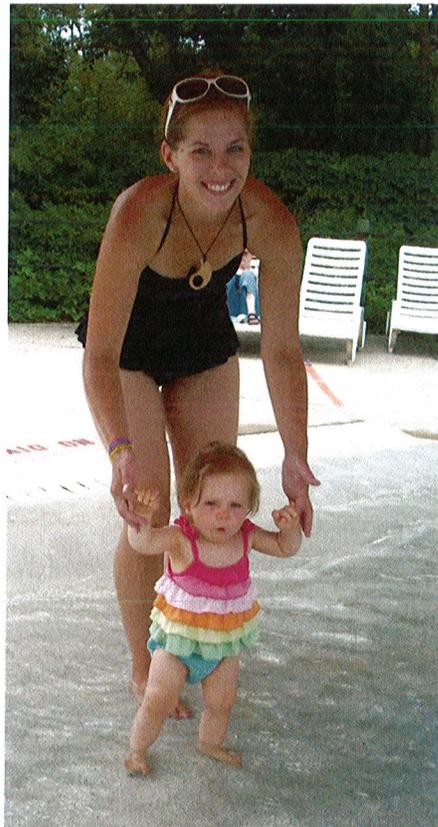
SEASON ATTENDANCE

YEAR	OPEN SWIM	LESSONS	RENTALS	Grafton	TOTAL
2011	15945	2724	1326	530	20525
2012	19042	4173	1105	749	25069
2013	14088	3385	881	936	19290
2014	8925	2534	1479	529	13467
2015	12941	3198	1258	627	16520



2015 CLOSURES

FULL DAYS	8
HALF DAYS	4



1,189

SuperPass

3,198

Lessons

12,941

Aquatic Patrons

Pirates' Hollow Community Waterpark

2015 SEASON PASSES SOLD

PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	21	4	12	99	7	247
TOTAL NON-RESIDENT	3	0	0	16	1	51



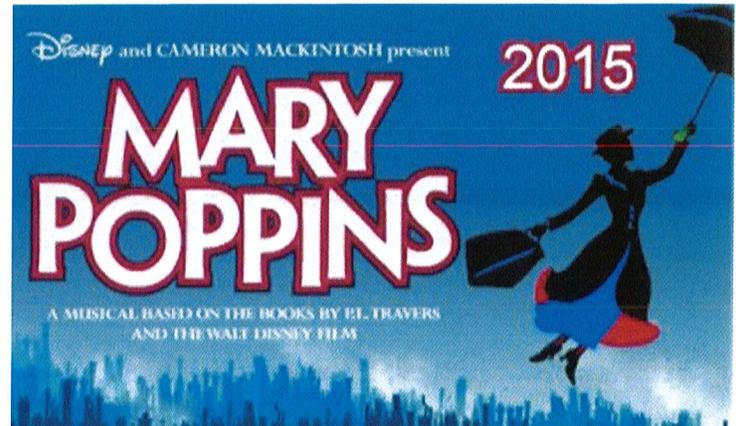
	2011	2012	2013	2014	2015
Pool Expense	\$146,928.56	\$144,685.45	\$151,780.33	\$139,927.73	\$147,263.97
Total Expense	\$736,371.58	\$758,568.97	\$779,509.00	\$741,348.70	\$783,230.49
Percent	20%	19%	19%	19%	18%

	2011	2012	2013	2014	2015
Pool Revenue	\$ 67,724.79	\$ 80,129.25	\$ 63,437.25	\$ 47,315.25	\$ 58,014.67
Total Revenue	\$148,959.24	\$184,105.39	\$186,585.77	\$167,759.88	\$196,579.58
Percent	45%	44%	34%	28.5%	29%

Theatre

SUMMER THEATRE

THEATRE DIRECTOR: Diana Neumeyer



Year	Production	Attendance	Revenue	Expenses	Budget
2010	Wizard of Oz	1764	\$ 17,004.00	\$ 14,575.35	\$ 15,094.00
2011	A Funny Thing Hap. on Way to Forum	503	\$ 4,719.00	\$ 12,070.63	\$ 15,283.00
2012	Legally Blonde	980	\$ 9,180.45	\$ 13,550.35	\$ 14,521.75
2013	Shrek	1283	\$ 16,174.00	\$ 17,345.96	\$ 14,629.00
2014	Young Frankenstein	575	\$ 9,638.75	\$ 16,150.26	\$ 18,667.25
2015	Mary Poppins	928	\$ 13,942.00	\$ 23,305.59	\$ 18,721.00



PORT YOUTH THEATRE

THEATRE DIRECTOR: Diana Neumeyer

Year	Production	Kids Registered	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
2014	Wizard of Oz	49	763	\$ 10,150.00	\$ 6,268.99	\$ 5,014.75
2015	Beauty and the Beast	54	736	\$ 10,796.00	\$ 7,376.00	\$ 6,569.00

Special Events, Services, and Programming

Aqua Zumba

Birthday Pool Parties

City of Seven Hills Triathlon

Discount Ticket Program

Flag Football

Friday Night Flicks

Futsal

Girl's Fastpitch

Golf Lessons

Gymnastics

Indoor Driving Range

Lake Shore Boot Camp

Lap Swimming

Lifeguarding

Men's Basketball League

Men's Softball league

Parent & Tot Open Swim

Park and Facility Rentals

Pickleball

Polar Express

Port Youth Theatre

Port Summer Theatre

Soccer Clinic

Sportapalooza

Summer Playground Program

Swim to Fit

Swim Lessons

Swim Team

Tennis Lessons

Tennis League

Tennis Cardio

Women's Volleyball League

Wrestling

Yoga & More

Youth Basketball



By the Numbers...

	2011	2012	2013	2014	2015
ADULT SPORTS					
Women's Volleyball	1114	1180	1220	1056	800
Basketball-Men's	982	968	912	912	858
Golf	22	18	13	9	11
Soccer		14	87	20	14
Tennis	3	0	11	9	12
Men's Softball Fall	525	630	570	900	456
Fitness & Wellness					
Yoga & More					
Enrolled	224	277	166	185	211
Attended	1863	2302	1731	2257	2700
Triathlon	66	47	46	38	44
Pickleball	421	318	390	408	383
Lakeshore Boot Camp			31	38	42
Attended			1260	684	756
Indoor Driving Range			23	7	2
YOUTH SPORTS					
Basketball	39	39	27	33	33
Sportapalooza				20	42
Golf	7	19	11	8	5
Tennis	71	67	128	127	82
Gymnastics	144	192	382	501	377
Girls Fastpitch Summer & Fall	805	896	720	2370	2730
Playground					
Enrolled	141	139	138	207	147
Attended	2524	2098	2411	3430	2924
Field Trips	89	68	137	133	222
Flag Football	94	87	84	75	80
Youth Soccer			28	161	76
CULTURALARTS/SPECILA EVENTS					
Summer Theatre Tickets	503	980	1283	575	928
Port Youth Theatre					
Enrolled		38	49	49	54
Attended		684	1029	980	736
Tickets Sold		547	731	763	756
Fri. Nite Flicks	250	175	200	350	200
July 4th & City Band Concerts	1190	1000	1000	1000	1000
PARK RENTAL					
Park Rentals	122	132	169	203	190
Beer Garden				1800	1800
Polar Express					
Tickets purchased from Port	176	118	154	243	164
REC CENTER RENTAL					
Paid Rental	24	12	9	6	6
Attendance	1006	203	185	222	205

Park Improvements

LOCATION	DESCRIPTION
Pirates' Hollow Waterpark	Poured Concrete on Pool Deck
Pirates' Hollow Waterpark	Installed New Pool Heaters
Pirates' Hollow Waterpark	Replaced Posts and Decorative Netting
Pirates' Hollow Waterpark	New Landscaping and Sod
Pirates' Hollow Waterpark	Installed Two Cameras
Pirates' Hollow Waterpark	Built New Lifeguard Chairs
Pirates' Hollow Waterpark	Repaired Canvas Umbrellas
Rotary Park	Fixed Irrigation System
Mountain Bike Trail	Added Another Mile to the Off Road Mountain Bike Trail
North Beach	Installed New Outdoor Shower
Veteran's Memorial Park	Installed New Outdoor Shower
Beer Garden	Built New Planters
Beer Garden	Bathroom Remodel
Beer Garden	New Sidewalk & Crushed Stone Pathway
Beer Garden	Archway Sign
Beer Garden	Landscaping and Red Granite Walkway
Beer Garden	Lighting for Beer Garden
Antoine Park	Resurfaced Pickleball Courts
Guenther Park	Restoration of Washout by Guenther Pond
Guenther Park	Built New Sign
Possibility Playground	Repaired the Rubber Surfacing
Possibility Playground	Purchased and installed Expression Swing
Overlook Park	Concrete Pad for Adult Fitness Equipment
Kolbach Park Shelter	Shelter Lighting and Electric
Kolbach Park Shelter	Painted Exterior of Shelter
Kolbach Park Shelter	Addition to Shelter
Kolbach Park Shelter	Concrete for Shelter
Kolbach Park	Installed Play Equipment with Safety Surfacing
Kolbach Park	Landscaping
Bley Park Pavilion	Concrete and Preparing for Future Building of Pavilion
Windrush Park	Framing for New Pavilion
Windrush Park	New Pavilion
Columbia Park	Replaced Sandboxes with New Sand

Awards



WISCONSIN PARK AND RECREATION ASSOCIATION

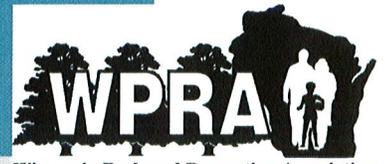
RECREATION SECTION

2015 Silver Star Award

Creative Service Delivery/Marketing

Port Washington Parks & Recreation

Ozaukee Super Pass



Wisconsin Park and Recreation Association

Finalists and winners of the WPRA Silver Star Awards are selected each year by a distinguished panel of recreation professionals who have expertise in the field of recreation service delivery. Winners are selected based on five criteria that are essential to having a successful recreation program. They are goals and objectives, participation, innovation, and marketing.

Pot Washington, Grafton & Cedarburg's Parks & Recreation Departments teamed up to sell SuperPasses for Ozaukee County. Port Washington Parks and Recreation sold a total of 298 Super Passes, with a total revenue of \$2,350.00



DISABILITY RIGHTS WISCONSIN

2015 Silver Award Winner

Possibility Playground

IS DEDICATED TO SUPPORTING PEOPLE WITH DISABILITIES IN

ARTS, SPORTS & RECREATION

disabilityrights | WISCONSIN



Facebook LIKES!

206 likes in 2015

915 Total likes



Port Washington Parks & Recreation Page:

<https://www.facebook.com/PortWashingtonParksAndRec>

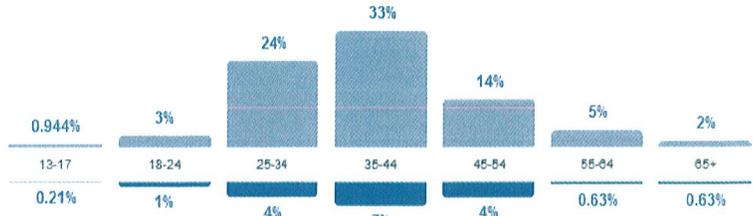
People Who LIKED our page:

Women

81%
Your Fans

Men

18%
Your Fans



Spring Flyer

3,000 Copies

Park Plus Summer Program Guide

1,000 Copies

Fall Flyer

3,000 Copies

Throughout the School year several flyers are distributed to the Port Washington & Saukville students!

Facebook Rating:



City	Your Fans
Port Washington, WI	466
Grafton, WI	92
Saukville, WI	64
Milwaukee, WI	42
Belgium, WI	36
Cedarburg, WI	28
Francis, WI	24
West Bend, WI	21
Thiensville, WI	11
Madison, WI	10

Port Washington Parks & Recreation

SPRING 2015

Spring Gymnastics

Balance, poise, and coordination are all attributes of young gymnasts. Our instructors will help to improve these skills for children four years and older.

Instructors: Laura Vandebloom & Staff

Bouncing Bugs (4 & 5 years old)
An introduction to the sport of gymnastics!
Day: Monday
Times: 5:30 - 6:15 pm

Leap Frogs (6-8 years)
For the gymnast with little or no experience.
Day: Monday
Times: 6:15 - 7:00 pm

Tumble Bees (9 years & up)
Continue to advance the skills taught in beginner level.
Day: Monday
Times: 7:00 - 8:00 pm

Dates: March 9 to May 4
Fee: \$45 Resident PW/Saukville School District
\$55 Non-Resident of District
Port Washington High School

Yoga

FUN exercise to fit into your schedule, budget and fitness level. Classes held at the Recreation Center, 201 N Webster St., Port Washington, unless otherwise stated.

Instructor: Joann DeMerit and Staff

Days/Times: Varies

Dates: January 1 - December 31, 2015
(Summer & fall classes may be revised slightly-check website)

Check the website for the schedule and changes to class offerings: www.portparkandrec.com

Yoga - Gentle & All Level
Yoga-Lates
Aerial Yoga
Zumba & Aqua Zumba

NEW! Aerial Yoga
Involves a silk hammock hung from the ceiling, allowing one to hold traditional yoga poses with full or partial hammock support... resistance and unique challenges for a new, different and fun all-body workout.

NEW! Indoor Cycle
We offer multiple 30 to 60 minutes of indoor cycling classes as well as a 30 minute cycling plus 30 minutes yoga combined class.

How to purchase an Exercise Season:
Purchase just a few or enough for a couple of months. Your choice! Sign up at any time - classes are good until December 31, 2015

Fee: 1 Class \$8.00 5 Classes \$40.00
10 Classes \$65.00 20 Classes \$95.00

Indoor Micro Tennis

This program is for children 3-6 years of age with the focus being on keeping them moving while learning tennis basics & having fun!

Day: Wednesdays
Times: 6:00 - 6:30 pm
Dates: Feb. 25, March 4, 11 & 18
Location: Thomas Jefferson Middle School
Fee: \$30 Resident PW/Saukville School District
\$37.50 Non-Resident of District

Indoor Beginner Tennis

This program is for children 7-10 years of age, to learn & expand on basics including game play, scoring & stroke development.

Day: Wednesdays
Times: 6:30 - 7:15 pm
Dates: Feb. 25, March 4, 11 & 18
Location: Thomas Jefferson Middle School
Fee: \$30 Resident PW/Saukville School District
\$37.50 Non-Resident of District

Gymnastics Playground Program Yoga SWIM LESSONS SWIM TEAM

Parks Plus

4 POOLS OF FUN

Super Pass

Port Washington | Grafton | Cedarburg | Mequon

ALL SUMMER LONG

Friday Night FLOKS PARK RENTALS SWIM TO FIT FLAG FOOTBALL

PortWashingtonParksAndRec.com www.portparkandrec.com

Port Washington Parks & Recreation

LIFE AFTER SUMMER . . . FALL PROGRAMS 2015

Yoga

FUN exercise to fit into your schedule, budget and fitness level. We made it easy, affordable and flexible for your schedule. Classes are held at the Recreation Center, 201 N Webster St., Port Washington, unless otherwise stated.

Instructor: Joann DeMerit & Staff

Days/Times: Varies

Dates: August 31 - December 31, 2015
(All Ages, All Levels)

Check our website for the schedule and any changes to class offerings: www.portparkandrec.com

Yoga - All Levels, Indoor Cycling, Aerial Yoga, Zumba
Aqua Zumba at Holiday Inn

NEW! TAP DANCE
Purchase just a few classes, or enough for a couple of months. Attend any one class or attend them all your choice. Families may use one card! Sign up at any time - choice punch cards are good until December 31, 2015.
Fee: 1 Class \$8.00 5 Classes \$40.00
10 Classes \$65.00 20 Classes \$95.00

Port Youth Theatre

This program gives students in Grades 1-12 exposure to all elements of musical theatre including set construction, costume, make-up, and choreography that will culminate in a fantastic performance of High School Musical Jr on April 22 & 23, 2016 in the PWHIS auditorium. Reservations start in March. Registration will start on October 1, 2015. Cost is \$100 per student of the Port Washington/Saukville School District and \$110 for non-residents.

Fall Gymnastics

Come learn the art and science of gymnastics! Our camps stress safe progression and proper technique and are a fun way to learn new skills & techniques - incorporating balance, coordination and poise. McKenzie is the head coach of the aerobics & tumbling team at Concordia University & has 4 collegiate national championship titles & over 13+ yrs. of experience in gymnastics, aerobics & cheerleading.

Instructors: McKenzie Wilcox & Staff

Day/Dates: Wednesdays, Sept 9 - Oct 28, 2015
Bouncing Bugs (Ages 4 & 5): 5:30-6:15 p.m.
Leap Frogs (Ages 6-8): 6:15-7:00 p.m.
Tumble Bees (Ages 9-11): 7:00-8:00 p.m.
Fee: \$45 Resident PWSMSD, \$56 Non-resident
Location: Port Washington High School Gymnastics Room

Flag Football 1st & 2nd Grade
This program offers 1st & 2nd graders an opportunity to play flag football. It is similar to the 3rd & 4th grade program, but geared toward younger children.
Day: Tuesdays
Times/Dates: 6:00 or 7:00 pm, Sept 15 thru Oct 20
Dates: Orientation: September 6, 6:00 pm

Flag Football 3rd & 4th Grade
Participants learn & develop fundamental skills, need to play football, through practice in a variety of situations.
Day: Wednesdays
Times/Dates: 6:00 or 7:00 pm, Sept 16 thru Oct 21
Dates: Orientation: September 6, 6:00 pm
Fee: \$38.00 Resident City of Port (1 shirt included)
\$48.00 Non-resident (1 shirt included)
Location: Municipal Sports Outlets (12 Middle School)

Junior Pirate Wrestling
This program is an opportunity for K-4th graders to learn the sport of wrestling, have fun, & learn about competition.
Instructors: Angelo LaRocca, Chad Brakke & Staff
Day/Dates: Thursdays, Oct 1, 8, 15, 22, 29
Times: Grades K-2nd: 6:00-7:00 pm
Grades 3-4th: 7:00-8:00 pm
Fee: \$38.00 Resident of PWS/Saukville School District
\$48.00 Non-resident of District
Location: Port Washington High School Wrestling Room

Ozaukee Sings!

Join us for a new choral outreach program for 3rd, 4th & 5th graders in the Ozaukee county area! Children will combine choral music, singing and breathing techniques, rhythm activities, team building through music, and charitable service over 8 fun-filled singing sessions. Thurs 4-5pm @ Saukville Elementary School starting Jan 14 ending with a public performance & charitable service event 1:30pm, Saturday March 12th, in the PWHIS Auditorium. Cost is \$65 per child.

Chance to Dance
A class for Adults & Children to explore different styles of dance they may have never danced before. Styles include Irish, Character (great for the stage), Ballroom, Body Beat, Swing & more. Explore each dance for a couple of weeks and then move on to the next. (Children under 11 will need to attend with an adult.)
October - April, Sunday afternoons. Schedule coming soon!
Location: Port Washington Rec Center

2015 Budget Summary

2015 REVENUE	Budget	Actual	2015 EXPENSE	Budget	Actual
Aquatics	\$ 55,500.00	\$ 58,014.67	Administration	\$ 176,674.00	\$ 170,168.08
Park Playground	\$ 14,000.00	\$ 16,559.56	Aquatics	\$ 160,358.00	\$ 147,263.97
Cultural Arts	\$ 300.00	\$ 278.25	Park Playground	\$ 23,481.00	\$ 25,688.96
Softball & Girl's Fastpitch	\$ 12,035.00	\$ 10,770.00	Cultural Arts	\$ 936.00	\$ 825.45
Tennis	\$ 4,500.00	\$ 4,441.00	Softball & Girl's Fastpitch	\$ 9,661.00	\$ 8,862.06
Summer Theatre	\$ 12,000.00	\$ 13,942.00	Tennis	\$ 5,162.00	\$ 4,119.24
Port Youth Theatre	\$ 8,000.00	\$ 10,796.00	Summer Theatre	\$ 18,721.00	\$ 23,305.60
Concessions	\$ 14,000.00	\$ 18,580.00	Port Youth Theatre	\$ 6,569.00	\$ 7,375.16
Triathlon	\$ 1,500.00	\$ 1,650.00	Concessions	\$ 16,073.00	\$ 15,710.61
Yoga & More	\$ 12,000.00	\$ 13,928.05	Triathlon	\$ 1,200.00	\$ 529.40
Rec Maintenance	\$ 150.00	\$ 70.00	Yoga & More	\$ 11,015.00	\$ 11,850.96
Basketball	\$ 3,450.00	\$ 3,450.00	Rec Maintenance	\$ 47,243.00	\$ 50,391.81
Youth Recreation	\$ 19,570.00	\$ 25,558.50	Basketball	\$ 3,226.00	\$ 2,996.14
Volleyball	\$ 2,100.00	\$ 1,800.00	Youth Recreation	\$ 13,455.00	\$ 12,781.86
Park Maintenance	\$ 10,000.00	\$ 10,810.00	Volleyball	\$ 1,883.00	\$ 1,172.96
Round Up for Recreation		\$ 18.50	Park Maintenance	\$ 281,887.00	\$ 280,207.42
Brochure Sponsorship		\$ 1,375.00	Public Rest Rooms	\$ 19,500.00	\$ 19,980.81
Total Revenue	\$ 172,305.00	\$ 196,579.00	Total Expenses	\$ 797,044.00	\$ 783,230.49