



Parks & Recreation Department



2016 ANNUAL REPORT



Executive Summary

Last year proved to be another busy year for the Parks and Recreation Department! In 2016, 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 2016 and again, many involved maintaining our existing facilities and amenities. Some of the 2016 park highlights included a focus on renovating the Waterpark. 2016 marked its 19th season and there were plenty of items to tackle. Specifically, the drop slide platform. Its age allowed for significant degradation of the supports. The replacement consisted of all aluminum material with non-skid apply to the surface. The slide entry flume had to be rebuilt as well. This new structure should last for quite a long time. Also started, was the replacement of the decorative safety fencing, netting and posts. All of those items have begun to seriously rot over the years. Very time consuming, this has proven to be a multi-year project. All of these repairs, which will be an ongoing process, are just the “tip of the iceberg”. Nevertheless, we are being proactive and fiscally responsible in chipping away at the repairs, a little at a time.

Also at the Waterpark was the second year of the 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 \$2400 – over \$870 more than last season!

Other improvements, included building a new pavilion in Bley Park. This was completed, due to the results of a subdivision survey several years ago. Also, we added a new concrete pad for the placement of beverage vending trailers at the Beer Garden.

Still on the bluff, we had new playground equipment installed to replace the old in Overlook Park. Since adding the outdoor fitness area, that Park and the play equipment has seen more use. At the Possibility Playground, we added a new, donated “expression swing.” This swing allows a parent and toddler the ability to swing together. Additionally, through a donation, we extended the concrete pad at the Lion’s Pavilion. This allows for better use of the structure.

As far as other park improvements, staff landscaped and installed a new entrance sign for Coal Dock Park. We also added new life rings and cabinets along the promenade. Both of the beach entryways needed to be reconstructed and reinforced due to high water levels and wave action. Additionally a number of the life ring stations were washed out at both locations. Other parks (Guenther, Whitefish, Rotary, Kolbach & Lion’s) all saw some fort of refurbishment of either the play equipment, landscaping and/or a new entry sign. Many parks are showing their age and we will need to seriously consider replacing the equipment and features before they become hazards.

Executive Summary

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 was down a little from last year's amount due to decreased attendance. Also, last year was the sixth year of the combined playground program between Port Washington and Saukville and the second year with Fredonia. Our coordinator was again 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 49th year in existence.

The summer musical this year was *The Little Mermaid*. This production was again under the direction of Diana Neumeyer. Last year was Diana's 10th year as director. With program ads, attendance and Port Youth Theatre, over \$25,439 was raised. Almost \$1000 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 significant value. The relationships with these groups are a tremendous benefit to all involved and helps ensure that joint projects and programs are extremely successful. These partnerships are invaluable to our Department and as a result, staff will continue to expand and foster these relations.

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,

Charlie Imig

Director of Parks & Recreation

Parks and Recreation Department Staff

Charles Imig

Director

Kiley Schulte

Recreation Supervisor

Robert Poull

Parks Foreman

Allen Evenson

Recreation Maintenance

Adam Maciejewski

Playground Coordinator

Joann DeMerit

Yoga & More Coordinator

Youth Sports 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

13

President

Mary Ann Klotz

18

Vice President

Sue Kinas

15

Secretary

Mike Ehrlich

4

Alderman

Kevin Rudser

4

Alderman

Jen Verheyen

4

Bryan Deal

10 (Ended Service in 2016)

Patti Lemkuil

14

Jim Karrels

4

2016 New Members

Jason Myers

Aaron Paulin

Jonathan Pleitner

2016 Mayor and City Council

Mayor Tom Mlada

Bill Driscoll

Doug Biggs

Paul Neumyer

Kevin Rudser

David Larson

Michael Ehrlich

Dan Becker

Table of Content

Executive Summary.....	i & ii
Officials.....	iii
Staff.....	1
Staff Certifications & Volunteers.....	2
Pirates' Hollow Community Waterpark.....	3 & 4
Theatre.....	5
Special Events, Services & Programming List.....	6
By the Numbers.....	7 & 8
Park Improvements.....	9
Marketing.....	10
Budget Summary.....	11

Port Washington Parks & Recreation Department is a Member of:



2016 STAFF	
Maintenance	10
Playground	12
Swimming Pool	
Head Guards	2
Lifeguards	20
Rec Aid/Cashiers	18
Sportapalooza	1
Concessions	18
Gymnastics	10
Golf Youth & Adult	1
Tennis	4
Summer Theater	4
Port Youth Theater	3
Girl's Fastpitch	12
Basketball Adult	6
Volleyball Adult	1
Flag Football	1
Summer Office	1
Yoga & More	12
Friday Night Flicks	2
Soccer	6
TOTAL	144

STAFF

The Port Washington Parks and Recreation Department has 4 full-time staff and over 144 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 2016.

Year	# of Staff
2012	121
2013	118
2014	124
2015	144
2016	144



In 2016 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
- National Recreation and Parks Association annual conference in St. Louis
- Wisconsin Park and Recreation Association Conference Committee meetings
- 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
- Character Counts Committee meetings
- INVEST 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 3 Certified Lifeguard Instructor, Charles Imig, Kiley Schulte 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 2016 is estimated at **\$37,366.16** based on the National estimated value of volunteer time at \$23.56 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	2	16
Pickleball	1	40
Total	240	1,586

Pirates' Hollow Community Waterpark

SEASON ATTENDANCE

YEAR	OPEN SWIM	LESSONS	RENTALS	Grafton	TOTAL
2012	19042	4173	1105	749	25069
2013	14088	3385	881	936	19290
2014	8925	2534	1479	529	13467
2015	12941	3198	1258	627	16520
2016	14785	1888	2045	1169	19726



2016 CLOSURES

FULL DAYS	8
HALF DAYS	2



1,194

SuperPass

236

Lessons

19,726

Aquatic Patrons

Pirates' Hollow Community Waterpark

2016 SEASON PASSES SOLD						
PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	23	8	8	133	7	62
TOTAL NON-RESIDENT	1	0	0	11	0	7



	2012	2013	2014	2015	2016
Pool Expense	\$144,685.45	\$151,780.33	\$139,927.73	\$147,263.97	\$136,871.33
Total Expense	\$758,568.97	\$779,509.00	\$741,348.70	\$783,230.49	\$681,952.41
Percent	19%	19%	19%	18%	20%

	2012	2013	2014	2015	2016
Pool Revenue	\$ 80,129.25	\$ 63,437.25	\$ 47,315.25	\$ 58,014.67	\$66,839.93
Total Revenue	\$184,105.39	\$186,585.77	\$167,759.88	\$196,579.58	\$220,512.61
Percent	44%	34%	28.5%	29%	30%

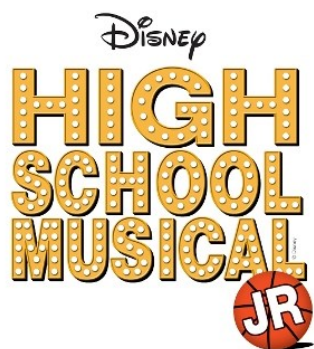
Theatre

SUMMER THEATRE

THEATRE DIRECTOR: Diana Neumeyer



Year	Production	Attendance	Revenue	Expenses	Budget
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
2016	Little Mermaid	1100	\$ 13,873.15	\$ 17,775.69	\$ 18,774.85



PORT YOUTH THEATRE

THEATRE DIRECTOR: Diana Neumeyer

Year	Production	Kids Registered	Attendance	Revenue	Expenses	Budget
2012	Aladdin Jr.	38	547	\$ 6,507.00	\$ 3,163.37	\$ 1,618.25
2013	Little Mermaid Jr.	49	731	\$ 8,249.00	\$ 4,153.80	\$ 5,006.50
2014	Wizard of Oz Jr.	49	763	\$ 10,150.00	\$ 6,268.99	\$ 5,014.75
2015	Beauty and the Beast Jr.	54	736	\$ 10,796.00	\$ 7,376.00	\$ 6,569.00
2016	High School Musical Jr.	66	664	\$ 11,565.50	\$ 6,627.44	\$ 5,422.40

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

Lap Swimming

Lifeguarding

Little Guys' Tennis

Men's Basketball League

Men's Softball league

Parents Night Out

Parent & Tot Open Swim

Park and Facility Rentals

Pickleball

Polar Express

Pool Rentals

Port Youth Theatre

Port Summer Theatre

Schools Day Out Field Trips

Six Keys of Abundant Health Class

Soccer Clinic

Sportapalooza

Summer Playground Program

Swim to Fit

Swim Lessons

Swim Team

Tennis Lessons—Adult & Child

Tennis League

Tennis Cardio

Women's Volleyball League

Yoga & More

Yoga Workshops



By the Numbers...

	2012	2013	2014	2015	2016
ADULT SPORTS					
Women's Volleyball	1180	1220	1056	800	600 (6 Teams)
Basketball-Men's	968	912	912	858	780 (6 Teams)
Golf	18	13	9	11	11
Soccer	14	87	20	14	85
Tennis	0	11	9	12	12
Men's Softball Fall	630	570	900	456	384 (4 Teams)
Fitness & Wellness					
Yoga & More					
Enrolled	277	166	185	211	225
Attended	2302	1731	2313	2700	2542
Triathlon	47	46	38	44	44
Pickleball	318	390	408	383	520
Lakeshore Boot Camp		31	38	42	0
Attended		1260	684	756	0
Indoor Driving Range		23	7	2	0
YOUTH SPORTS					
Basketball	39	27	33	33	0
Sportapalooza			20	42	66
Golf	19	11	8	5	11
Tennis	67	128	127	82	112
Gymnastics	192	382	501	377	249
Girls Fastpitch Summer & Fall	896	720	2370	2730	2086(14/6)
Playground					
Enrolled	139	138	207	147	118
Attended	2098	2411	3430	2924	2962
Field Trips	68	137	133	222	153
Flag Football	87	84	75	80	78
Youth Soccer		28	161	76	78
Futsal					21
Fencing					9
Swim Team					48

By the Numbers...

	2012	2013	2014	2015	2016
CULTURAL ARTS/SPECIAL EVENTS					
Summer Theatre					
Cast					34
Tickets Sold	980	1283	575	928	1100
Port Youth Theatre					
Enrolled	38	49	49	54	66
Attended	684	1029	980	736	664
Tickets Sold	547	731	763	756	693
Ozaukee Sings					14
Parents Night Out					10
Fri. Nite Flicks	175	200	350	200	1100 (3 movies)
July 4th & City Band Concerts	1000	1000	1000	1000	1000
PARK RENTAL					
Park Rentals	132	169	203	190	301
Beer Garden			1800	1800	1800 (11 dates)
Polar Express					
Tickets purchased from Port	118	154	243	164	135
Total tickets purchased					419
REC CENTER RENTAL					
Paid Rental	12	9	6	6	10
Attendance	203	185	222	205	220



Park Improvements

LOCATION	DESCRIPTION
Bley Park Pavilion	Built new park pavilion
Coal Dock Park	Built and installed new Coal Dock Park sign & re-landscaped
Coal Dock Park	Installed new life rings
Guenther Park	Installed Guenther park sign
Kolbach Park	Installed river rock climber playground equipment
Lion's Park	Replaced climbing rock wall with new rock wall
North Beach	Rebuilt North Beach ramp and retaining wall
North Break Wall Entrance	Clean up along the breakwall
Overlook Park	Installed new playground equipment
Overlook Park	Re-landscaped around playground area
Overlook Park	Removal of Ash trees affected by EAB
Overlook Park	Landscaped and seeded for new grass around fitness equip.
Pirates' Hollow Waterpark	Replaced posts and Decorative Netting/roping
Pirates' Hollow Waterpark	Repaired Canvas Umbrellas
Pirates' Hollow Waterpark	Sealed cracks in concrete in pool basin
Pirates' Hollow Waterpark	Repaired slide surfaces
Pirates' Hollow Waterpark	Removed and replaced decking on drop slide
Pirates' Hollow Waterpark	Landscaped around snake slide
Pirates' Hollow Waterpark	Replaced lights around pool deck
Pirates' Hollow Waterpark	Replaced lights in bathhouse
Possibility Playground	Installed new expression swing
Possibility Playground	Re-installed refurbished ball maze
Rec Center	Painted and updated both entry rooms
Rotary Park	Installed new weather vane on Rotary Pavilion
Rotary Park	Placed twenty tons of rocks around rotary park sidewalk
Skateboard Park	Built new Horseshoe scoring pedestals
South Beach	Reinforced beach access ramp
Upper Lake Park	Concrete pad for beer garden trailer
Upper Lake Park	Stained Kiwanis Family Pavilion
Upper Lake Park	Extended the concrete pad at Lion's Pavilion
Veteran's Memorial Park	New flower bed in front of Bandshell
Whitefish Park	Replaced swings and swinging gate

Marketing

People Who LIKED our page:

Facebook LIKES!

393 likes in 2016

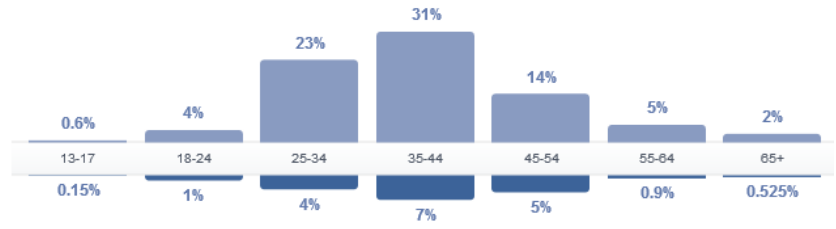
1,318 Total likes

Women

80%
Your Fans

Men

19%
Your Fans



Port Washington Parks & Recreation Page:

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

City	Your Fans
Port Washington, WI	612
Grafton, WI	131
Saukville, WI	84
Belgium, WI	53
Milwaukee, WI	44
West Bend, WI	33
Cedarburg, WI	29
Fredonia, WI	27
Cedar Grove, WI	15
Madison, WI	10

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:

4.5 ★ 4.5 of 5 stars
23 reviews



Port Washington Parks & Recreation

SPRING 2016

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.

Rouncing Bees (4 & 5 years old)
An introduction to the sport of gymnastics!
Day: Wednesday
Times: 5:15 - 6:00 pm

Leap Frogs (6-8 years)
For the gymnast with little or no experience.
Day: Wednesday
Times: 6:10 - 6:55 pm

Tumble Bees (9 years & up)
Continue to advance the skills taught in beginner level.
Day: Wednesday
Times: 7:05 - 8:00 pm

Dates: April 6 to May 25
Fee: \$45 Resident PW/Saukville School District
\$55 Non-Resident of District
Port Washington High School
Location: www.portparkandrec.com

Summer Gymnastics classes will start June 15

Sportapalooza- Session 3
If your child likes sports, then this is for them! Kids will be introduced to multiple sports while developing skills, working in a team setting, and burning some energy. Parents are welcome to take a FREE yoga class at the same time! This program is for kids age 3-10 years old.

Days/Times: Saturdays, 11:30 am - 1:00 pm
Dates: Feb 20 & March 5, 12, & 19
Location: Thomas Jefferson Middle School
Fee: \$50 Residents of PWSSD
(Non-Residents of PWSSD add \$10)

Fencing
Learn the Olympic sport of Fencing! Expect to laugh, gain confidence, knowledge and poise, and improve your strength, endurance and concentration. All ages are welcome!

Days/Times: Saturdays, 1:30 - 3:00 pm
Dates: Ongoing- Starting February 13
Location: Rec Center, 201 N. Webster Street
Fee: \$90 per person for 6 classes
(Non-Residents of PWSSD add \$10)

TENNIS, TENNIS, TENNIS!
These clinics will keep you moving while learning tennis skills and having fun!

YOUTH GUYS TENNIS (2-6 years)
An introduction to the sport of tennis!
Days: Saturdays, 9:00 - 9:45 am
Dates: March 5, 12 & 19
Fee: \$12.50 Residents of PWSSD
(Non-Residents of PWSSD add \$10)

Youth & Adult Tennis Clinics
These 3 clinics are a triple threat! Each clinic will focus on a different set of skills! Take one or take all 3! Age groups will be separated. Ages 7-Adult.
Dates: Saturdays
April 2, 9 & 23
Location: Thomas Jefferson Middle School

Open Gym
Come to the Thomas Jefferson Middle School Gym on Saturdays from 11:30 am and burn some energy! Bring your friends and family! Now through the end of March \$2 per visit or buy 10 visits for \$15

Gymnastics Playground Program Yoga SWIM LESSONS SWIM TEAM

Parks Plus

Summer 2016

CREATING COMMUNITY THROUGH PEOPLE, PARKS & PROGRAMS

Yoga Zumba Aerial Yoga Indoor Cycle Tap Dance
Tennis Youth Theater Summer Theater Golf Pickle Ball Tai Chi Soccer Pool

[/PortWashingtonParksAndRec](http://PortWashingtonParksAndRec) portwashington.recdesk.com

Friday Night FUECS PARK RENTALS SWIM to FIT FLAG FOOTBALL

PORT WASHINGTON PARKS & RECREATION

Fall into FUN!

Flag Football 3rd & 4th Grade
Participants learn & develop fundamental skills, needed to play football, through practice in a variety of situations.
Day: Wednesdays
Times/Games: 6:00 or 7:00 pm, Sept 14 thru Oct 19
Dates: Orientation: September 7 @ 6:00 pm

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/Games: 6:00 or 7:00 pm, Sept 13 - Oct 16
Dates: Orientation: September 6 @ 6:00 pm

Fee: \$38.00 City of Port Resident (t-shirt included)
\$40.00 Non-Resident (t-shirt included)
Classes are held at the Recreation Center, 201 N. Webster St., Port Washington, unless otherwise stated.
Location: Municipal Softball Outfield (T.J. Middle School)
VOLUNTEER PARENT COACHES ARE NEEDED

Full 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.
Day/Dates: Wednesdays, Sept 21 - Nov 9, 2016
Bouncing Bees (Ages 4 & 5) 5:00-5:45 pm
Leap Frogs (Ages 6-9) 6:00-6:45 pm
Tumble Bees (Ages 9+) 7:00-7:50 pm
Fee: \$45 Resident PWSSD, \$55 Non-Resident
Location: Port Washington HS Gymnastics Room

Parent's Night Out
Day: Friday, September 30, October 21 & November 16
Times: 6:00 pm - 9:00 pm
Grades: K - 5
Location: Senior Center
Fee: \$15 per night / per City of Port Resident Child
\$25 per night / per City Non-Resident Child
Drop the kids off and head out for date night! We will have fun programming planned to keep the kids entertained while the parents get away. Payment and a registration form must be turned in by the Wednesday prior to the event. Min 8

PORT YOUTH THEATRE
This program gives students in Grades K-12 exposure to all elements of musical theater including set construction, costume-making, and choreography that will culminate in a fantastic performance of **Peer Pan Jr.** on April 21 & 22, 2017 in the PWSSD Auditorium. Registration starts in March. Online ONLY registration will open October 3, 2016. In person and mail-in registration will be accepted starting October 4, 2016. Cost is \$100 per student of the Port Washington/Saukville School District and \$110 for non-PWSSD students. Activity #602

Futsal - Indoor Soccer Clinic
Attendees will be introduced to the intricacies of the European Futsal game through drills and game play. The dynamics of the game naturally encourage players to be good technically under pressure in small spaces, which will better their "close game" soccer skills.
Session 1 (Ages 8-11): 9:00-10:00am Activity #643
Session 2 (Ages 12-14): 10:00-11:00am Activity #644
Session 3 (Ages 15+): 5:30-6:00pm Activity #645
Fee: Session 1 & 2: \$40.00 - Resident of PWSSD
Session 3: \$75.00 - Resident of PWSSD
Session 1 & 2: February 4, 11, 18 & 25
Session 3: February 6, 13, 20, 27 & March 6 & 13
Location: Thomas Jefferson Middle School Gym

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: Check our website for the full schedule
Dates: September - December 31, 2016
Check our website for the schedule and any changes to class offerings: portwashington.recdesk.com

Gentle Yoga All Level Yoga-Yoga-Lates-Zumba Aqua Zumba Aerial Yoga-Indoor Cycle
Mommy & Me/Mommy To Be yoga class starting in October!

How to purchase an exercise session:
Purchase just a few classes, or enough for a couple of months. Sign up at any time. Families may use 1 card. Card is good for all classes offered.
Punch cards are good until December 31, 2016

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

2016 Budget Summary

2016 REVENUE	Budget	Actual
Sales Tax		-\$5,860.59
WPRA Ticket Sales	\$300	\$217.85
Park Donations	\$0	\$1,800.00
Round Up for Rec	\$0	\$229.25
Coal Dock Park Donations	\$0	\$300.00
Advertisement	\$4,300	\$1,150.00
Miscellaneous	\$2,670	\$8,341.04
Swimming Pool	\$62,050	\$66,839.93
Concessions	\$18,200	\$22,482.22
Playground Program	\$17,000	\$15,633.19
Theatre	\$24,000	\$32,546.55
Girl's Fastpitch	\$12,010	\$8,565.00
Tennis	\$4,500	\$3,562.89
Men's Basketball League	\$3,400	\$3,450.00
Women's Volleyball League	\$2,100	\$1,500.00
Gym Activities	\$25,400	\$28,216.04
Yoga & More	\$12,000	\$15,247.65
Triathlon	\$1,600	\$1,315.00
Rec Center Rental	\$50	\$338.00
Park Rental	\$13,000	\$8,778.00
TOTAL REVENUE	\$202,580.00	\$214,652.02

2016 EXPENSE	Budget	Actual
Administration	\$199,309	\$220,050.76
Swimming Pool	\$153,757	\$134,344.47
Playground Program	\$21,666	\$24,783.89
Cultural Arts	\$886	\$1,498.86
Softball & Girl's Fastpitch	\$8,513	\$6,669.64
Tennis	\$4,731	\$4,265.25
Summer Theatre	\$18,774.60	\$17,775.69
Port Youth Theatre	\$5,422.40	\$6,627.44
Concessions	\$19,000	\$23,257.46
Triathlon	\$1,100	\$1,017.28
Yoga & More	\$10,765	\$9,134.37
Rec Maintenance	\$44,275	\$50,121.64
Basketball	\$3,222	\$3,893.63
Youth Recreation	\$12,172	\$13,159.25
Volleyball	\$1,885	\$1,062.92
Park Maintenance	\$287,638	\$316,058.58
Public Rest Rooms	\$18,500	\$24,530.47
CAP Outlay—Pool	\$32,000	\$31,515.00
CAP Outlay-Vehicles	\$0	\$9,500
TOTAL EXPENSE	\$843,616.43	\$899,266.60