



Parks & Recreation Department



2017 ANNUAL REPORT



Parks and Recreation Department Staff

Charles Imig

Parks & Recreation Director

Kiley Schulte

Recreation Supervisor

Benjamin McCutcheon

Recreation Maintenance Supervisor

Allen Evenson

Parks Maintenance Supervisor

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 five board members being necessary for a meeting.

Board Member	Years of Service
Ron Voigt	14
President	
Mary Ann Klotz	19
Vice President/ Secretary	
Patti Lemkuil	15
Vice President	
Sue Kinas	16
Secretary	
Mike Ehrlich	5
Alderman	
Kevin Rudser	5
Alderman	
Jen Verheyen	5
Jim Karrels	5
Aaron Paulin	1
Jonathan Pleitner	1
Alderman	
<u>2017 New Members</u>	
Mike Gasper	1
Alderman	
Jeff Lamont	1

2017 Mayor and City Council

Mayor Tom Mlada	Dan Benning	John Sigwart
Paul Neumyer	Michael Gasper	David Larson
Michael Ehrlich	Jonathan Pleitner	Dan Becker

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Port Washington Parks & Recreation Department is a Member of:



2017 STAFF

Maintenance	9
Playground	9
Swimming Pool	
Head Guards	3
Lifeguards	23
Rec Aid/Cashiers	19
Concessions	19
Gymnastics	8
Golf Youth & Adult	1
Tennis	4
Summer Theater	3
Port Youth Theater	3
Girl's Fastpitch	11
Basketball Adult	5
Volleyball Adult	1
Flag Football	1
Summer Office	1
Yoga & More	9
Friday Night Flicks	0
Soccer	3
TOTAL	132

STAFF

The Port Washington Parks and Recreation Department has 4 full-time staff and over 132 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 **132** different staff throughout 2017.

YEAR	# OF STAFF
2013	118
2014	124
2015	144
2016	144
2017	132



In 2017 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
- Wisconsin Park and Recreation Association Aquatics Board meetings
- WPRAF Golf Section Meetings
- ACEs Committee meetings
- Safety Committee meetings
- Marketing and Communication Committee meetings
- Stars and Stripes Honor Flight Tour of Honor meeting
- Waterfront Safety Committee meetings
- Character Counts Committee meetings
- INVEST Committee meetings
- Wisconsin Parks and Recreation Association Aquatic Workshops
- Wisconsin Parks and Recreation Leadership Academy

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 & Kiley Schulte

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 had 2 Certified Lifeguard Instructor, Charles Imig and Kiley Schulte 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 2017 is estimated at **\$43,670** based on the National estimated value of volunteer time at \$24.14 per hour.



VOLUNTEERS		Hours
Flag Football	16	288
Girl's Fastpitch Coaches	34	357
Port Youth Theatre	25	180
Frosty Lighthouse 5	25	100
"Go 4th Picnic"	40	80
Summer Theatre	40	320
Duathlon	15	75
Polar Express	50	250
Friday Night Flicks	2	24
Pickleball	1	135
Total	243	1,809

Pirates' Hollow Community Waterpark

SEASON ATTENDANCE

YEAR	OPEN SWIM	LESSONS	RENTALS	GRAFTON	TOTAL
2013	14088	3385	881	936	19290
2014	8925	2534	1479	529	13467
2015	12941	3198	1258	627	16520
2016	14785	1888	2045	1169	19726
2017	12263	1272	1567	436	15538



2017 CLOSURES

FULL DAYS 5

HALF DAYS 15



1107

SuperPass

159

Lessons

15,246

Aquatic Patrons

Pirates' Hollow Community Waterpark

2017 SEASON PASSES SOLD

PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	31	8	14	182	5	94
TOTAL NON-RESIDENT	2	1	1	15	5	5



EXPENSES	2013	2014	2015	2016	2017
Pool Expense	\$151,780.33	\$139,927.73	\$147,263.97	\$136,871.33	\$163,503.75
Total Expense	\$779,509.00	\$741,348.70	\$783,230.49	\$681,952.41	\$850,548.60
Percent	19%	19%	18%	20%	19%

REVENUE	2013	2014	2015	2016	2017
Pool Revenue	\$ 63,437.25	\$ 47,315.25	\$ 58,014.67	\$66,839.93	\$73,731.18
Total Revenue	\$186,585.77	\$167,759.88	\$196,579.58	\$220,512.61	\$238,729.42
Percent	34%	28.5%	29%	30%	30.9%

Theatre

SUMMER THEATRE

THEATRE DIRECTOR: Diana Neumeyer



Year	Production	Attendance	Revenue	Expenses	Budget
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
2017	Beauty and the Beast	1386	\$ 19,974.74	\$ 18,668.66	\$ 19,097.80



PORT YOUTH THEATRE

THEATRE DIRECTOR: Diana Neumeyer

Year	Production	Kids Registered	Attendance	Revenue	Expenses	Budget
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
2017	Peter Pan Jr.	56	623	\$ 8,315.97	\$ 8,625.28	\$ 5,960.20

Yoga & More

2398

Total Yearly Attendance



Yoga & More Coordinator: Joann Demerit

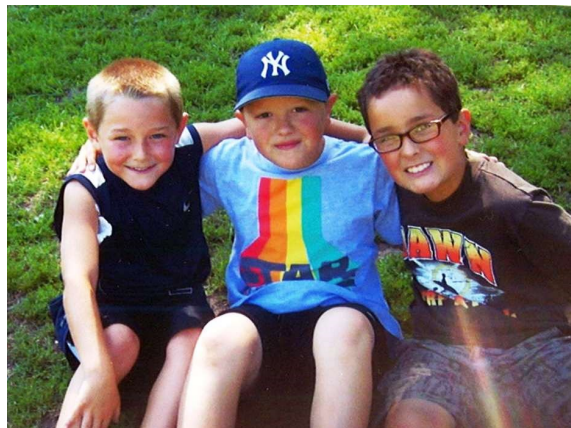
Classes Offered 2017	Attendance
Yoga	1120
Zen Barre	70
Aqua Zumba	143
Aerial Yoga	182
Gentle Yoga	197
Zumba	1386
Yoga Lattes	251
Zumba	421

MONTH	Jan	Feb	Mar	April	May	June
ATTENDANCE	422	212	206	191	195	133
MONTH	July	Aug	Sept	Oct	Nov	Dec
ATTENDANCE	150	175	199	170	200	145

Special Events, Services & Programming

Aqua Zumba
Birthday Pool Parties
City of Seven Hills Triathlon
Community Clean Up
Cupcake Decorating
Discount Ticket Program
Flag Football
Friday Night Flicks
Frosty Lighthouse 5
Futsal
Girl's Fastpitch
Golf Lessons
Gymnastics
Indoor Driving Range
Lap Swimming
Lifeguard Certification Course
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 Movie
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 & Dive Team
Tennis Lessons—Adult & Child
Tennis League
Women's Volleyball League
Yoga & More
Yoga Workshops

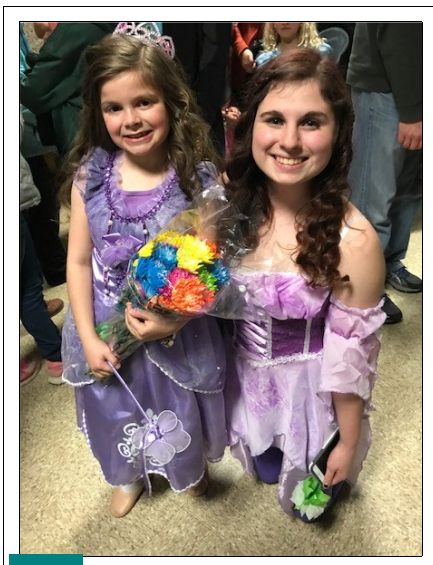


By the Numbers...

	2013	2014	2015	2016	2017
ADULT SPORTS					
Women's Volleyball	1220	1056	800	600 (6 Teams)	500 (5 Teams)
Basketball-Men's	912	912	858	780 (6 Teams)	910 (7 Teams)
Golf	13	9	11	11	20
Soccer	87	20	14	85	100
Tennis	11	9	12	12	6
Men's Softball Fall	570	900	456	384 (4 Teams)	396 (6 Teams)
Fitness & Wellness					
Yoga & More					
Enrolled	166	185	211	225	215
Attended	1731	2313	2700	2542	2398
Duathlon	46	38	44	44	17
Pickleball	390	408	383	520	531
Lakeshore Boot Camp	31	38	42	0	0
Attended	1260	684	756	0	0
Indoor Driving Range	23	7	2	0	3
YOUTH SPORTS					
Basketball	27	33	33	0	0
Sportapalooza		20	42	66	0
Golf	11	8	5	11	9
Tennis	128	127	82	112	92
Gymnastics	382	501	377	249	156
Girls Fastpitch Summer & Fall	720	2370	2730	2086(14/6)	(10/7)
Playground					
Enrolled	138	207	147	118	92
Attended	2411	3430	2924	2962	2037
Field Trips	137	133	222	153	190
Flag Football	84	75	80	78	79
Youth Soccer	28	161	76	78	88
Futsal				21	0
Cupcake Decorating					7
Swim & Dive Team				48	52/11
Ski & Snowboard Club					39

By the Numbers...

	2013	2014	2015	2016	2017
CULTURAL ARTS/SPECIAL EVENTS					
Summer Theatre					
Cast				34	46
Tickets Sold	1283	575	928	1100	1386
Port Youth Theatre					
Enrolled	49	49	54	66	56
Attended	1029	980	736	664	734
Tickets Sold	731	763	756	693	622
Pool Movie					150
Parents Night Out				10	37
Fiday Night Flicks	200	350	200	1100 (3 movies)	1100(3movies)
Frosty Lighthouse 5					107
July 4th & City Band Concerts	1000	1000	1000	1000	1000
PARK RENTAL					
Park Rentals	169	203	190	301	199
Beer Garden		1800	1800	1800 (11 dates)	1900(12 dates)
Polar Express					
Tickets purchased from Port	154	243	164	135	342
Total tickets purchased				419	539
REC CENTER RENTAL					
Paid Rental	9	6	6	10	8
Attendance	185	222	205	220	140



Park Improvements

LOCATION	DESCRIPTION
Veteran's Memorial Park	Sidewalk Repair to fix the leveling and surface
Antoine Park	Removed unsafe play equipment
Possibility Playground & Lion's	Installed sand diggers
Coal Dock, South & North Beach, Breakwall, Veteran's Memorial Park	Installed life rings
Recreation Center	Painted both entry ways
Recreation Center	Placed Chalk Board, Magnet Board and trip on walls
Recreation Center	Painted Office doors
All Park Locations	Repaired & replaced garbage lid cables
Hill School Park	Repaired shelter door
Hill School Park	Repaired fence & bubbler
Beer Garden	Landscaping
Beer Garden	Installation of Lion's Centennial Pavilion
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	Installed hula hoop rack and pool noodle holder
Pirates' Hollow Waterpark	Landscaped various areas & grassed a portion
Pirates' Hollow Waterpark	Repaired gutter stones
Municipal Softball Field	New top dressing set down
Municipal Softball Field	New home plate installed

Marketing



Port Washington Parks & Recreation Facebook Page:
<https://www.facebook.com/PortWashingtonParksAndRec>



Port Washington Parks & Recreation Instagram Page:
<https://www.instagram.com/PortWashingtonParksAndRec>

Facebook Rating:



4.6 of 5 stars
27 reviews



Facebook LIKES
 399 likes in 2017
 1,679 Total likes

Instagram FOLLOWERS
 131 follows in 2017
 488 Total loves

Spring Flyer

3,000 Copies

Park Plus Summer Program Guide

1,000 Copies

Fall Flyer

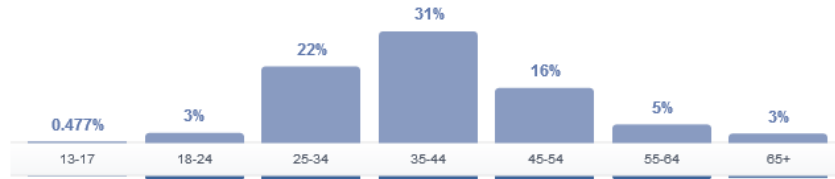
3,000 Copies

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

People Who LIKED our Facebook page:

Women
80%
 Your Fans

Men
19%
 Your Fans



PORT WASHINGTON PARKS & RECREATION
2017 Spring into ACTION!

LIL' GUYS TENNIS
 The Focus of this class is to keep the kids moving while learning tennis basics and having fun!
 Ages 3 & 4
Session 1: March 11, 18 & 25 Activity # 632
 Time: 9:00-9:30am
 Ages 5 & 6
Session 2: March 11, 18 & 25 Activity # 634
 Time: 9:00-9:45am
Fee: \$15 00/Session - Resident of PWSSD
 \$25 00/Session - Non-Resident of PWSSD
Location: Thomas Jefferson Middle School Gym

Youth Indoor Tennis Clinics
 Coach: Jennifer Garven
Session 1: March 4, 11 & 18 Activity #647
 Saturdays 10:00-11:00am
Session 2: March 4, 11 & 18 Activity #649
 Saturdays 11:00am-12:00pm
Session 3: March 4, 11 & 18 Activity #651
 Saturdays 11:00am-12:00pm
Fee: \$25 00/Session - Resident of PWSSD
 \$35 00/Session - Non-Resident of PWSSD
Location: Thomas Jefferson Middle School Gym

Parents' Night Out
 Day: Friday, February 24, March 24 & April 21
 Time: 6:00 p.m. - 9:00 p.m.
Grades: K - 5
Location: Library Community Room
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 10 kids.

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+): 6:30-8:00pm Activity #645
Fee: **Session 1 & 2:** \$40.00 - Resident of PWSSD
Session 3: \$55.00 - Resident of PWSSD
Dates: **Session 1 & 2:** February 4, 11, 18 & 25
Session 3: February 6, 13, 27 & March 6, 13 & 20
Location: Thomas Jefferson Middle School Gym

Sportapalooza
 This non-competitive program will introduce children to a variety of sports such as soccer, tennis, basketball, & football as well as fun games. This is a great opportunity to give kids a chance to try several things, learn what they are interested in, develop skills, work with others and burn some energy. While your kids are occupied for an hour and a half, all of the parents/caregivers are free to take a complimentary and relaxing Gentle Yoga/Stretching class in the cafeteria. Something for YOU & the Kids!
Ages: 4-10 years old
Times: 10:00 - 11:30am Sportapalooza for the kids
 10:15 - 11:15pm - Free Gentle Yoga for Adults
Date: March 25 Activity #650
Fee: \$12/Class - Resident of PWSSD
 \$22/Class - Non-Resident of PWSSD
Location: TJ Middle School Gym & Cafeteria

DISCOVERY WORLD
 science + technology center
SCHOOLS DAY OUT TRIP
DISCOVERY WORLD
 Join us for a fun day at Discovery World in Milwaukee. This trip is available for all boys and girls in fourth through eighth grades. Bus transportation, admission, interactive exhibits, movie in digital theater and more included. Children bring a bag lunch or they may purchase lunch in the cafeteria.
Grades: 4-8
Times: 9:00a.m. - Bus Departs 2:45p.m. - Bus Returns
Date: Friday, February 10
Fee: \$25

SCHOOLS OUT!
 WCAE, Inc.

PORT WASHINGTON PARKS & RECREATION
Parks Plus
 City of Port Washington Parks + Rec. Department
SUMMER 2017
BRING ON SUMMER
 www.portwashingtonrecdesk.com

PORT WASHINGTON PARKS & RECREATION
2017 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 13 thru Oct 18
Dates: Orientation: August 30 @ 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: Mondays
Times/Games: 6:00 or 7:00 pm, Sept 11 - Oct 16
Dates: Orientation: August 28 @ 6:00 pm
Fee: \$45.00 City of Port Resident (T-shirt included)
 \$55.00 Non-Resident (T-shirt included)
Location: Municipal Softball Outfield (TJ Middle School)
EACH CHILD WILL RECEIVE A FREE JERSEY!
VOLUNTEER PARENT COACHES ARE NEEDED!

AMERICAN RED CROSS BABYSITTER TRAINING
 This class will provide boys and girls, ages 11 and older, with the information and skills necessary to provide safe and responsible care for children in the absence of parents or adult guardians. Instructed by a Certified American Red Cross Babysitter Training Instructor.
Day: Monday & Wednesday
Date: November 13 & 15
Time: 5:30 p.m. - 8:30 p.m.
Location: Recreation Center
Age: 11+
Fee: \$40 Resident/ \$50 Non-Resident

AMERICAN RED CROSS FIRST AID/CPR/A&D
 The purpose of this course is to help participants recognize and respond appropriately to cardiac, breathing and first aid emergencies.
Day: Monday & Wednesday
Date: October 2 & 4
Time: 6:00 p.m. - 8:30 p.m.
Location: Recreation Center
Age: 16+
Fee: \$40 Resident/ \$50 Non-Resident

Parents' Night Out
 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 10.
Dates: September 22 - Cars 3
 October 27 - Hotel Transylvania
Time: 6:00 p.m. - 9:00 p.m.
Grades: 4K - 5th Grade
Location: W.J. Niederer Community Library
Fee: \$15 per night / per City of Port Resident Child
 \$25 per night / per City Non-Resident Child

CITY OF SEVEN HILLS DUATHLON
 Test your endurance at the 1st annual City of 7 Hills Duathlon! This Run-Bike-Run distance race features a 2 mile run, a 16 mile bike, and a 1 mile run to finish. No race day registration.
Date: Saturday - September 23, 2017
Check-In Starts @ 8:00am
Race Starts @ 9:00am
Location: Upper Lake Park - Lion's Centennial Pavilion
Fee: \$30 Resident/ \$40 Non-Resident
 \$30 Resident/ \$50 Non-Resident on Relay Team
VOLUNTEERS ARE STILL NEEDED - CALL 262-284-5881

CITY OF SEVEN HILLS RUN/WALK
 Come out and run, walk or do a bit of both on this family-friendly 2 mile course starting and ending in our beautiful Upper Lake Park. No race day registration.
Date: Saturday - September 23, 2017
Check-In Starts @ 8:00am
Run/Walk Starts @ 9:00am
Location: Upper Lake Park - Lion's Centennial Pavilion
Fee: \$20 Resident/ \$30 Non-Resident
PORTION OF THE PROCEEDS WILL GO TOWARDS THE FRIENDS OF PORT WASHINGTON PARKS & RECREATION, INC.
VOLUNTEERS ARE STILL NEEDED - CALL 262-284-5881

FRIDAY NIGHT FLICK MOANA
 Join us for our FREE family friendly movie night, featuring the film MOANA on Friday, September 15. Activities will start around 7pm and the movie will play at dusk. Bring your family and friends and get your chairs and blankets set up in front of the bandshell for a fun fall night at Veterans Memorial Park.
Date: Friday, September 15
Time: 7:00 p.m. - 10:00 p.m.
Location: Veterans Memorial Park
Age: All ages
Fee: Free

2017 Budget Summary

2017 REVENUE	Budget	Actual
Sales Tax		-\$6,284.14
WPRA Ticket Sales	\$300.00	\$266.25
Donations (Bench & Tree)	\$0.00	\$4,880.00
Round Up for Rec	\$0.00	\$25.00
Advertisement	\$1,400.00	\$1,551.06
Miscellaneous	\$100.00	\$3,761.40
Swimming Pool	\$64,000.00	\$73,731.18
Concessions	\$21,000.00	\$17,501.00
Playground Program	\$16,000.00	\$19,158.43
Cultural Arts	\$0.00	\$1,905.00
Theatre	\$24,000.00	\$28,290.71
Softball & Girl's Fastpitch	\$11,000.00	\$9,311.20
Tennis	\$4,000.00	\$2,256.68
Basketball	\$3,900.00	\$3,850.00
Women's Volleyball	\$2,000.00	\$2700.00
Gym Activities	\$26,000.00	\$35,393.19
Yoga & More	\$13,000.00	\$18,351.00
Dualthon	\$1,600.00	\$1,906.93
Rec Center Rental	\$100.00	\$94.00
Park Rental	\$13,000.00	\$13,876.69
TOTAL REVENUE	\$201,400	\$232,525.70

2017 EXPENSE	Budget	Actual
Administration	\$211,444.00	\$195,234.98
CAP Outlay—Pool	??	\$11,375.00
CAP Outlay	??	??
Concessions	\$21,000	\$18,034.65
Cultural Arts	\$1136.00	\$1755.08
Men's Basketball	\$3900.00	\$2083.85
Park Maintenance	\$300,465.00	\$305,171.96
Playground Program	\$16,000.00	\$19,097.80
Port Youth Theatre	\$1000.00	\$8,625.28
Public Rest Rooms	\$21,000.00	\$28,034.64
Rec Maintenance	\$43,076.00	\$40,499.40
Softball & Girl's Fastpitch	???	\$4313.06
Summer Theatre	\$13,000.00	\$15,293.94
Swimming Pool	\$142,995.00	\$163,503.76
Tennis	\$4000.00	\$2013.35
Dualthon	\$1600.00	\$2539.56
Women's Volleyball	\$2000.00	\$553.61
Yoga & More	\$13,000.00	\$17,960
Youth Recreation	\$13,154.00	\$18,049.67
TOTAL EXPENSE	\$808,770.00	\$849,810.92