



Parks & Recreation Department



2018 ANNUAL REPORT



Parks and Recreation Department Staff

Kiley Schulte

Recreation Director

Jon Crain

Parks & Forestry Superintendent

Annette Stimac

Recreation Administrative Assistant

Benjamin McCutcheon

Recreation Maintenance Supervisor

Allen Evenson

Parks Maintenance Supervisor

Nora Beppler

Aquatics Coordinator

Angelina Vitali

Playground Coordinator

2018 Mayor and City Council

Mayor: Marty Becker

Alderpersons:

Mike Ehrlich - Ward 1

Paul Neumyer - Ward 2

Michael Gasper - Ward 3

Dan Benning - Ward 4

Jonathan Pleitner - Ward 5

Patrick Tearney - Ward 6

John Sigwart - Ward 7

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
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Ron Voigt	15
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President

Sue Kinas	17
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Secretary

Jen Verheyen	6
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Jim Karrels	6
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Aaron Paulin	2
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Jonathan Pleitner	2
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Alderman

Mike Gasper	2
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Alderman

Jeff Lamont	2
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2018 New Members

Lori MacRae	1
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Vice President

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.

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Port Washington Parks & Recreation Department is a Member of:



2018 STAFF	
Maintenance (Seasonal)	10
Playground	9
Swimming Pool	
Coordinator	1
Head Guards	4
Lifeguards	25
Pool Attendants	15
Concessions	16
Cheerleading	1
Gymnastics	13
Golf Youth & Adult	1
Tennis	3
Summer Theater	3
Port Youth Theater	3
Girl's Fastpitch	20
Basketball Adult	3
Volleyball Adult	1
Flag Football	1
Summer Office	1
Yoga & More	10
Soccer	6
TOTAL	146

STAFF

The Port Washington Parks and Recreation Department has 3 full-time staff and over 146 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 **146** different staff throughout 2018.

YEAR	# OF STAFF
2014	124
2015	144
2016	144
2017	132
2018	146



In 2018 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 Green Bay
- Wisconsin Park and Recreation Association Aquatics Board meetings
- Safety Committee meetings
- Marketing and Communication Committee meetings
- Stars and Stripes Honor Flight Tour of Honor meeting
- Character Counts Committee meetings
- Cultivate Committee Meetings
- INVEST Committee meetings
- Wisconsin Parks and Recreation Association Aquatics Workshops
- Wisconsin Parks and Recreation Leadership Academy
- Chainsaw Safety Training & Proper Tree Pruning Workshop

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.

Kiley Schulte



Certified Arborist Municipal Specialist

Jon Crain

Food Safety Manager

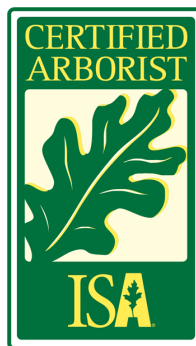
Kiley Schulte

Certified Pool Operator (CPO)

Allen Evenson, Ben McCutcheon & Kiley Schulte

Certified Playground Safety Inspector (CPSI)

Allen Evenson



Certified Playground Safety Inspector



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, Kiley Schulte & Nora Beppler 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 2018 is estimated at **\$61,231** based on the National estimated value of volunteer time at \$24.69 per hour.



VOLUNTEERS

Hours

Flag Football	16	640
Girl's Fastpitch Coaches	34	357
Port Youth Theatre	25	180
Cheerleading	1	104
"Go 4th Picnic"	40	80
Community Cleanup	50	3
Summer Theatre	40	320
Youth Sports	30	240
Polar Express	50	250
Friday Night Flicks	2	24
Pickleball	1	135
Total	224	2,480

Pirates' Hollow Community Waterpark

SEASON ATTENDANCE

YEAR	OPEN SWIM	LESSONS	RENTALS	GRAFTON	TOTAL
2014	8925	2534	1479	529	13467
2015	12941	3198	1258	627	16520
2016	14785	1888	2045	1169	19726
2017	12263	1272	1567	436	15538
2018	13788	1207	1800	617	17412



2018 CLOSURES

FULL DAYS 8

HALF DAYS 4



1,181

SuperPass

1,160

Lessons

18,572

Aquatic Patrons

Pirates' Hollow Community Waterpark

2018 SEASON PASSES SOLD

PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	33	10	15	791	6	93
TOTAL NON-RESIDENT	2	0	0	17	4	11



EXPENSES	2014	2015	2016	2017	2018
Pool Expense	\$139,927.73	\$147,263.97	\$136,871.33	\$163,503.75	166,824.20
Total Expense	\$741,348.70	\$783,230.49	\$681,952.41	\$850,548.60	\$820,901.05
Percent	19%	18%	20%	19%	20%

REVENUE	2014	2015	2016	2017	2018
Pool Revenue	\$ 47,315.25	\$ 58,014.67	\$66,839.93	\$73,731.18	\$77,518.97
Total Revenue	\$167,759.88	\$196,579.58	\$220,512.61	\$238,729.42	\$223,090.49
Percent	28.5%	29%	30%	30.9%	34.7%

Theatre

SUMMER THEATRE

THEATRE DIRECTOR: Diana Neumeyer



Year	Production	Attendance	Revenue	Expenses	Budget
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
2018	Disco Inferno	240	\$ 7,404.75	\$ 7,659.57	\$ 19,652.00



PORT YOUTH THEATRE

THEATRE DIRECTOR: Diana Neumeyer

Year	Production	Kids Registered	Attendance	Revenue	Expenses	Budget
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
2018	Bye Bye Birdie	64	673	\$ 11,936.00	\$ 8,722.54	\$ 6,488.00

Yoga & More

2619

Total Yearly Attendance



Classes Offered	2017 Attendance	2018 Attendance
Yoga	1120	1427
Zen Barre	70	284
Aqua Zumba	143	113
Aerial Yoga	182	0
Gentle Yoga	197	193
Zumba	1807	300
Yoga Lattes	251	115
Meditation	0	74
TOTAL ATTENDANCE	2398	2619

MONTH	Jan	Feb	Mar	April	May	June
ATTENDANCE	226	254	257	242	224	163
MONTH	July	Aug	Sept	Oct	Nov	Dec
ATTENDANCE	179	200	203	245	226	200

Special Events, Services & Programming

All Level Yoga

Aqua Zumba

Babysitter Training

Beer Gardens

Birthday Pool Parties

Burn the Bird

Cheerleading

CPR Classes

Community Clean Up

Cupcake Decorating

Dollar Swim Days

Doggie Dip

Discount Ticket Program

Flag Football

Fourth of July

Friday Night Flicks

Gentle Yoga

Girl's Fastpitch

Golf Lessons

Gymnastics

Indoor Driving Range

Lap Swimming

Lifeguard Certification Course

Little Guys' Tennis

Meditation

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

Soccer Clinic

Storytime in the Park

Summer Park Program

Swim to Fit

Swim Lessons

Swim & Dive Team

Tennis Lessons—Adult & Child

Tennis League

Women's Volleyball League

Zen Barre

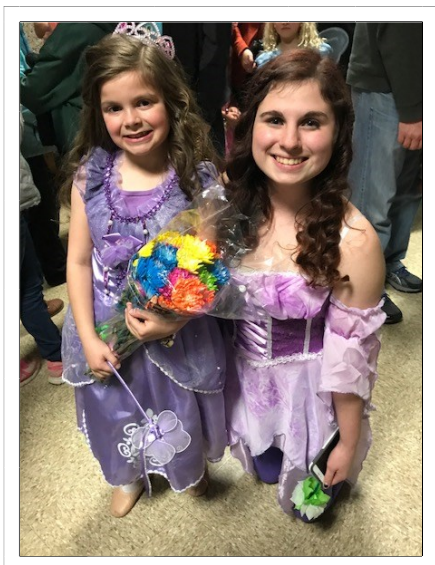
Zumba

By the Numbers...

	2014	2015	2016	2017	2018
ADULT SPORTS					
Women's Volleyball	1056	800	600 (6 Teams)	500 (5 Teams)	500 (5 Teams)
Basketball-Men's	912	858	780 (6 Teams)	910 (7 Teams)	780 (6 Teams)
Golf	9	11	11	20	24
Soccer	20	14	85	100	42
Men's Softball Fall	900	456	384 (4 Teams)	396 (6 Teams)	384 (4 Teams)
Fitness & Wellness					
Yoga & More					
Enrolled	185	211	225	215	172
Attended	2313	2700	2542	2398	2619
Pickleball	408	383	520	531	446
Indoor Driving Range	7	2	0	3	4
YOUTH SPORTS					
Basketball	33	33	0	0	0
Golf	8	5	11	9	14
Tennis	127	82	112	92	14
Gymnastics	501	377	249	156	173
Girls Fastpitch Summer & Fall	2370	2730	2086 (14/6)	(10/7)	(12/7)
Summer Park					
Enrolled	207	147	118	92	97
Attended	3430	2924	2962	2037	2065
Field Trips	133	222	153	190	167
Flag Football	75	80	78	79	84
Youth Soccer	161	76	78	88	125
Futsal			21	0	0
Cupcake Decorating				7	0
Swim & Dive Team			48	52/11	41/16
Ski & Snowboard Club				39	69

By the Numbers...

	2014	2015	2016	2017	2018
CULTURAL ARTS/SPECIAL EVENTS					
Summer Theatre					
Cast			34	46	34
Tickets Sold	575	928	1100	1386	278
Port Youth Theatre					
Enrolled	49	54	66	56	64
Attended	980	736	664	734	673
Tickets Sold	763	756	693	622	601
Pool Movie				150	350
Parents Night Out			10	37	13
Fiday Night Flicks	350	200	1100 (3 movies)	1100(3movies)	1100(3movies)
July 4th & City Band Concerts	1000	1000	1000	1000	1000
PARK RENTAL					
Park Rentals	203	190	301	199	191
Beer Garden	1800	1800	1800 (11 dates)	1900(12 dates)	2400(15 dates)
Polar Express					
Tickets purchased from Port	243	164	135	342	159
Total tickets purchased			419	539	517
REC CENTER RENTAL					
Paid Rental	6	6	10	8	7
Attendance	222	205	220	140	115



Park & Forestry Improvements

Forestry Overview

Our primary focus since EAB was first detected in 2012 was to remove hazardous trees and begin replanting. This was our last year of major removals stemming from EAB. We have done this in several phases based on the level of hazard and potential targets. Pruning has been done mainly on our smaller trees to promote proper structure for the future. Now that removals will slow down it will give us an opportunity to focus on the entire tree inventory. Our objective is to have a pruning cycle of seven years.

Removed 244 street trees mainly comprised of Ash and Norway Maple.

Planted 326 street trees consisting of 20 different varieties.

Structurally pruned over 500 street trees.

Performed soil injections on 250 Ash trees of 10" or less.

Removed 100+ trees consisting of Ash, other declining hazardous trees and invasive species from Guenther pond.

Removed 125 Ash trees from Upper lake park

Planted 175 native shrubs (7 varieties) and 85 trees (20 varieties) throughout Guenther pond and Upper lake.

Planted 650 (24 varieties) of seedling and sapling trees in the city nursery with a local Boy Scout group.

Planted over 700 native seedlings in Birchwood Hills nature preserve with the high school environmental studies group.

Were awarded two grants in the amounts of \$5,000 (Bay-Lake Regional Planning Commission) and \$25,000 (Wisconsin DNR) to assist in our planting and nursery startup.

Parks Overview

There are 34 designated parks within the city covering 160 acres. Some of this is unmanaged natural areas but the majority is maintained by our staff. This consists of one working superintendent, one full time employee, one 50% shared employee and 9 seasonal workers. During the growing season much of our time is dedicated to mowing grass and maintaining plants. We work in cooperation with the street department tree planting trees and with tree removals. Listed below gives points to what we have done over 2018.

Performed inspections on all play equipment and structures.

Mowed and maintained turf areas for 32 parks.

Planted over 100 flats of annual and perennial flowers.

Maintained (weeding, watering and pruning) over 50 planting beds.

Maintained 50+ large annual flower pots throughout the city.

Constructed and installed 10 new signs for park entrances.

Cut back invasive species from several parks and cleared overgrowth from north beach stairs.

Maintained and held several beach cleanups for North and South beaches.

Park and Facility Rental



187

Total 2018 Rentals

Area	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Area 1 East Mini Shelter & Lions Centennial Pavilion					2	7	7	5	6	3		
Area 2 West Mini Shelter					1	3		1				
Area 3 NE Corner							1					
Area 4 Overlook Park							1					
Kiwanis Family Pavilion			1		3	10	10	9	6	1		
Lions Pavilion						7	6	10	2	1		
Veterans Park Bandshell and Grees					1	5	6	4	1	1		
Veterans Memorial Park Shelter					2	3	6	8	4	1		
Kolbach Park Shelter						6	2		1			
Hill School Park Shelter							1					
Windrush Park Pavilion												
Bley Park Pavilion												
Guenther Park (open area)												
Kiwanis Pavilion (north of marina)						6	5	1				
Rotary Park Gazebo				1	3	6	2		1	1	1	
Coal Dock Park						3		2				
TOTALS			1	1	12	56	47	40	21	8	1	

Marketing



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

Pirates' Hollow Community Waterpark Facebook Page:
<https://www.facebook.com/PiratesHollow>



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

Facebook Rating:

4.4

4.4 out of 5

Based on the opinion of 43 people

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 FOLLOWERS

1,969 Parks & Rec

138 Pool

Instagram FOLLOWERS

335 Followers

PORT WASHINGTON PARKS & RECREATION
2017-2018
Spring into ACTION!

Beginner Indoor Soccer Camp
 (For non-residents of Waukegan School District, add \$10)
 This is an introduction to soccer exposing kids to the basic skills of soccer through fun and socially interactive drills and games.
Time: Mondays, 5:30-6:15pm
Location: Thomas Jefferson Middle School Gym
Dates: Mondays, January 22 - March 12 (8 weeks)
Fee: \$35.00 - Resident of PWSSD
 \$40.00 - Non-Resident of PWSSD

Parents' Night Out
 Take the night off and we'll take care of the kids! A night of fun awaits your children while you get out to enjoy yourself!
Day: Fridays
Dates: December 1, January 26, February 23, April 27, May 4
Time: 6:00 p.m. - 9:00 p.m.
Grades: 4K - 5th Grade
Fee: \$15 City Resident/ \$20 City Non-Resident

SCHOOL'S DAY OUT TRIPS
 Adventure Rock - Jan 19
 Rock Snow Park - Feb 16
 Pettit Center - March 13
 Blue Harbor - March 30
 Skateland & A Movie - April 24

Frosty Lighthouse 5
 Join us with all of your "froaly friends" for the inaugural "Frosty Lighthouse 5" (5-miler/5k) run to benefit our community's North Breakwater Lighthouse. We all own this iconic maritime asset, and it needs our love. Christmas on the Corner to follow.
Dates: December 2, 2017
Time: Check-in @ 8am & Race starts @ 10am
Location: Inventor Brewpub
Fee: Early bird, family & race day rates vary

LIP' Guys Tennis
 The focus of this class is to keep the kids moving while learning tennis basics and having fun!
Time: 6:00-6:45pm
Age: 5-8
Time: 9:00-9:45am
Age: 9-12
Fee: \$40.00/Session - Resident of PWSSD
 \$45.00/Session - Non-Resident of PWSSD
Location: Thomas Jefferson Middle School Gym
Dates: Saturdays, February 17 - March 24 (8 weeks)

KIDS SPORTS CAMP
 This non-competitive program will introduce children to a variety of sports such as hockey, volleyball, basketball & futsal 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.
Time: 6:00-6:45pm
Age: 4-8
Time: 7:00-7:50pm
Age: 7-10
Fee: \$45 PWSSD Students
 \$49 PWSSD Students
 \$110 for non-PWSSD students
Location: Thomas Jefferson Middle School Gym
Dates: Thursdays, January 4 - 25 (4 weeks)

WINTER PLAYGROUND
 Schools out, so let's turn up the fun! Don't know what to do with the kids while you're at work during winter break? No worries, we have you covered with our Winter Playground program. Kids will enjoy all kinds of activities and games out side and be able to warm up in the heated park shelter.
Dates: December 26-29
Time: 12:30 - 3:30 p.m.
Location: Veteran's Memorial Park Shelter
Fee: \$40 City Resident/ \$50 Non-Resident

Polar Express Event
 All aboard! Hop on the "train" for a magical journey to the North Pole again this year. The tri-community event will take place on December 9 and will be hosted in "Your Home Port", bringing the family for a chance to see Santa and the wonders of his workshop. Tickets go on sale Nov. 13, 2017.

PORT YOUTH THEATRE
 The program gives students in Grades K-12 exposure to all elements of musical theater including set construction, costuming, make-up, and choreography that will culminate in a fantastic performance of **Eye Eye Birdie** on April 13 & 14, 2018 at the PWHS auditorium. Reservations start on March 5. Registration will open November 13, 2017. Cost is \$100 per student of the Port Washington/Saukville School District and \$110 for non-PWSSD students.

Rec Guide

Parents' Night Out
 Drop the kids off and head out for a date night or some holiday shopping. We'll have fun programming and a movie planned to keep the kids entertained while the parents get away! Payment and registration form must be turned in by the Wednesday prior to the event. **MR 8**
Dates: Fri December 7 & Fri February 1
Time: 6:00 p.m. - 9:00 p.m.
Grades: 4K - 5th Grade
Themes: Theme and movie TBA
Location: W.J. Niederkorn Library
Fee: \$15 per night / per City of Port Resident Child
 \$20 per night / per City Non-Resident Child

Adult Sports Leagues
 Women's Volleyball (\$300/Team/Wed night games start in Oct)
 Men's Basketball (\$575/team/Thu night games start in Nov)

Port Youth Theatre 2019
 Online and in-person registration for the 2019 theatre program Disney's **Aladdin JUNIOR** begins Nov 20. **M, T, W & Th**
 2018 at 8:30am. Students must be registered prior to auditions and roles are cast from within the registered students. Program and audition info will be included in the Theatre Packet available in hardcopy form at the Parks & Rec office in February.
Audition Dates: Wed Feb 27 & Thur Feb 28 5pm-7pm
Rehearsal Dates: March 4-10, M, T, W & Th
Performance Dates: Fri April 26 & Sat April 27
Fee: \$110 per PWSSD student
 \$120 for Non-PWSSD students

Polar Express Event
 All aboard! Join us on the Polar Express for a Magical Journey to the North Pole on Sat Dec 8, 2018. This is a joint program with the Cedarburg, Grafton, and Port Washington Parks and Recreation Departments. This year our Journey will be in Grafton. Tickets are \$100 and go on sale Tues Nov 27. Purchase tickets at the participating Rec Dept Offices and their respective Port Washington State Park branches.

Registration now open!
 Registrations will be accepted on a first-come, first-serve basis at the Parks & Rec. Office during regular business hours, 8:30am to 4:30pm Mon-Fri. For a copy of the registration form or to register ONLINE, visit: portwashparksandrec.com. Forms may be mailed to Port Washington Parks & Recreation Department, 201 N. Webster Street, Port Washington, WI 53074.

Port Washington Parks & Recreation
2018
Fall into FUN!

Parents' Night Out
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Yoga & More
 * All Level Yoga * Zen & Barre * Zumba Meditation * Aqua Zumba * Gentle Yoga
 FUN exercise to fit into your schedule, budget and fitness level. Classes are held at the Recreation Center 201 N. Webster St. unless otherwise stated.
 Yoga & More schedule & registration can be found on our website: portwashparksandrec.com
How to purchase an exercise session: Purchase a few classes or enough for a couple of months. Sign up anytime. Card is good for all Yoga & More classes and can be used by whole family. Cards are good only for calendar year purchased in.
 City & County Employee Discounts are Available!
 Cards: 1 Class = \$8
 10 Classes = \$65
 5 Classes = \$40
 20 Classes = \$95
 *New Student Promo = \$20 (2 weeks unlimited)
 New Student Promo - unlimited classes during one 2 week period. Non-transferable to family/friends. Available only to new students.

Pickleball
 Drop-in Pickleball games on Thursday nights. See website as dates, times & locations occasionally change.
Time: 5:30pm-8:30pm
Fee: \$3.00/person
Location: Durwidge Elementary
Dates: Sept 6, 13, 20
 Oct 4, 11
 Nov 1, 8, 15, 29
 Dec 20
 Feb 7, 14, 21
 Mar 7, 14, 21, 28
 Apr 4, 25
 May 2, 9, 16, 23

Burn the Bird
 Day bye, bye birdie while sculpting and strengthening your body with a Zumba class!
Date: Friday November 23rd
Time: 6:00-7:00pm
Location: Park & Rec 201 N Webster
Fee: \$5.00 one punch on a Yoga & More Class Pack. See website for class pack pricing, portwashparksandrec.com. If you are new to Yoga & More you may register online or at the time of the class.

Indoor Spring Riding
 Practice your driving at the indoor driving range located at the Rec. Center, Mon-Fri 9 a.m. - 4 p.m. \$3 FW Resident / \$5 Non-Resident per visit. Call 262-284-5061 for more information & availability.

2018 Budget Summary

2018 REVENUE	Budget	Actual
Sales Tax	\$0.00	-\$6,656.26
WPRA Ticket Sales	\$300.00	\$172.75
Donations (Bench & Tree)	\$0.00	\$2,450.00
Round Up for Rec	\$0.00	\$0.00
Advertisement	\$2,000.00	\$3,800.00
Miscellaneous	\$2,000.00	\$4,417.27
Swimming Pool	\$73,000.00	\$77,518.97
Concessions	\$20,000.00	\$19,190.50
Playground Program	\$18,000.00	\$18,945.02
Cultural Arts	\$0.00	\$1,125.00
Theatre	\$24,000.00	\$19,848.75
Softball & Girl's Fastpitch	\$9,000.00	\$7,660.00
Tennis	\$2,000.00	\$385.00
Basketball	\$3,500.00	\$4,025.00
Women's Volleyball	\$2,100.00	\$1,500.00
Gym Activities	\$26,000.00	\$39,519.20
Yoga & More	\$14,000.00	\$9,457.02
Dualthon	\$1,000.00	\$0.00
Rec Center Rental	\$100.00	\$390.00
Park Rental	\$14,000.00	\$19,342.27
TOTAL REVENUE	\$211,000.00	\$223,090.49

2018 EXPENSE	Budget	Actual
Administration	\$152,208.90	\$130,961.30
Concessions	\$17,495.00	\$17,993.40
Cultural Arts	\$1,000.00	\$1,474.13
Dualthon	\$900.00	\$0.00
Men's Basketball	\$3,566.00	\$3,652.81
Park Maintenance	\$354,256.00	\$270,028.20
Playground Program	\$22,208.00	\$18,268.24
Public Rest Rooms	\$23,500.00	\$28,290.58
Rec Maintenance	\$40,727.00	\$120,484.00
Softball & Girl's Fastpitch	\$5,530.00	\$6,494.25
Swimming Pool	\$155,516.00	\$166,824.20
Tennis	\$3,764.00	\$180.00
Theatre	\$26,140.00	\$17,544.55
Women's Volleyball	\$2,030.00	\$1,551.96
Yoga & More	\$11,549.00	\$11,499.43
Youth Recreation	\$13,987.00	\$25,654.00
TOTAL EXPENSE	\$834,376.90	\$820,901.05