



# Parks & Recreation Department



# 2019 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

### **McKenzie Prom**

Playground Coordinator

## 2019 Mayor and City Council

**Mayor: Marty Becker**

**Alderpersons:**

**Deborah Postl - 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.

<b>Board Member</b>	<b>Years of Service</b>
<b>Ron Voigt</b> President	<b>21</b>
<b>Lori MacRae</b> Vice President	<b>17</b>
<b>Sue Kinas</b> Secretary	<b>18</b>
<b>Jen Verheyen</b>	<b>7</b>
<b>Jim Karrels</b>	<b>7</b>
<b>Aaron Paulin</b>	<b>3</b>
<b>Jonathan Pleitner</b> Alderman	<b>3</b>
<b>Mike Gasper</b> Alderman	<b>3</b>
<b>Jeff Lamont</b>	<b>3</b>

## 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:



National Recreation and Park Association



Wisconsin Park and Recreation Association



SOUTH EAST PARK RECREATION COUNCIL



A CHAPTER OF THE INTERNATIONAL SOCIETY OF ARBORICULTURE

# Our Team

## 2019 STAFF

Maintenance (Seasonal)	13
Playground	9
Swimming Pool	
Coordinator	1
Head Guards	4
Lifeguards	25
Pool Attendants	18
Concessions	17
Cheerleading	1
Gymnastics	15
Golf Youth & Adult	1
Tennis	3
Summer Theater	4
Port Youth Theater	3
Girl's Fastpitch	10
Basketball Adult	4
Volleyball Adult	1
Flag Football	2
Summer Office	2
Yoga & More	8
Soccer	13
<b>TOTAL</b>	<b>154</b>

## OUR TEAM

The Port Washington Parks and Recreation Department has 4 full-time staff, 1 part time year round staff and over 154 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, the Municipal Softball Field and 35 other parks located throughout the city. We employed

**154** different staff throughout 2019.

YEAR	# OF STAFF
2015	144
2016	144
2017	132
2018	146
<b>2019</b>	<b>154</b>



**In 2019 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
- Character Counts Committee meetings
- Port Washington Beer Garden Committee meetings
- Cultivate Committee Meetings
- INVEST Committee meetings
- Wisconsin Parks and Recreation Association Aquatics Workshops
- Friends of Parks & Recreation Board meetings
- Environmental Planning Committee meetings
- Attended Association of Aquatic Professional Annual Conference

# 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 2019 is estimated at **\$62,990** based on the National estimated value of volunteer time at \$25.43 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	30	90
Campout	15	45
Summer Theatre	40	320
Youth Sports	30	240
Polar Express	20	80
Friday Night Flicks	2	24
Pickleball	1	135
Parks & Rec Board	9	162
Friends of Parks & Rec	3	20
<b>Total</b>	<b>266</b>	<b>2,477</b>

# Pirates' Hollow Community Waterpark

## SEASON ATTENDANCE

YEAR	OPEN SWIM	LESSONS	RENTALS	GRAFTON	TOTAL
2015	12941	3198	1258	627	16520
2016	14785	1888	2045	1169	19726
2017	12263	1272	1567	436	15538
2018	13788	1207	1800	617	17412
2019	12188	1266	438	691	15583



## 2019 CLOSURES

FULL DAYS 10

HALF DAYS 6



**1,206**  
SuperPass

**2,266**  
Lessons

**16,016**  
Aquatic Patrons

# Pirates' Hollow Community Waterpark

## 2019 SEASON PASSES SOLD

PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	24	13	12	194	9	105
TOTAL NON-RESIDENT	1	0	0	17	0	9



EXPENSES	2015	2016	2017	2018	2019
Pool Expense	\$147,263.97	\$136,871.33	\$163,503.75	166,824.20	\$165,369.59
Total Expense	\$783,230.49	\$681,952.41	\$850,548.60	\$820,901.05	\$806,693.09
Percent	18%	20%	19%	20%	20.5%

REVENUE	2015	2016	2017	2018	2019
Pool Revenue	\$ 58,014.67	\$66,839.93	\$73,731.18	\$77,518.97	\$69,151.83
Total Revenue	\$196,579.58	\$220,512.61	\$238,729.42	\$223,090.49	\$228,414.05
Percent	29%	30%	30.9%	34.7%	30.3%

# Theatre

## SUMMER THEATRE

THEATRE DIRECTOR: Diana Neumeyer



Year	Production	Attendance	Revenue	Expenses	Budget
2015	Mary Poppins	928	\$ 13,942	\$ 23,305	\$ 18,721
2016	Little Mermaid	1100	\$ 13,873	\$ 17,775	\$ 18,774
2017	Beauty and the Beast	1386	\$ 19,974	\$ 18,668	\$ 19,097
2018	Disco Inferno	240	\$ 7,404	\$ 7,659	\$ 19,652
2019	Barnum	555	\$ 9,620	\$ 17,476	\$ 19,652



## PORT YOUTH THEATRE

THEATRE DIRECTOR: Diana Neumeyer

Year	Production	Kids Registered	Attendance	Revenue	Expenses	Budget
2015	Beauty and the Beast Jr.	54	736	\$ 10,796	\$ 7,376	\$ 6,569
2016	High School Musical Jr.	66	664	\$ 11,565	\$ 6,627	\$ 5,422
2017	Peter Pan Jr.	56	623	\$ 8,315	\$ 8,625	\$ 5,960
2018	Bye Bye Birdie	64	673	\$ 11,936	\$ 8,722	\$ 6,488
2019	Aladdin	67	680	\$ 10,478	\$ 8,113	\$ 6,488



# Yoga & More

# 2,673

**Total Yearly Attendance**



Classes Offered	2018 Attendance	2019 Attendance
Yoga	1427	1663
Zen Barre	284	325
Zen Barre Spark		116
Aqua Zumba	113	189
Gentle Yoga	193	161
Zumba	300	219
Yoga Lattes	115	
Meditation	74	
<b>TOTAL ATTENDANCE</b>	<b>2619</b>	<b>2673</b>

MONTH	Jan	Feb	Mar	April	May	June
ATTENDANCE	305	210	225	230	235	200
MONTH	July	Aug	Sept	Oct	Nov	Dec
ATTENDANCE	210	170	200	250	220	220

# Special Events, Services & Programming

All Level Yoga

Aqua Zumba

Babysitter Training

Beer Gardens

Birthday Pool Parties

Campout

Celebration Bench & Tree Program

Cheerleading

CPR Classes

Community Clean Up

Dollar Swim Days

Doggie Dip

Discount Ticket Program

Fitness Studio

Flag Football

Fourth of July

Friday Night Flicks & Food Truck Festival

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

Possibility Playground Expansion

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

Teen Night at Pirates' Hollow

Tennis Lessons

Wellness in the Parks Program

Women's Volleyball League

Zen Barre

Zen Barre Spark

Zumba

# By the Numbers...

	2015	2016	2017	2018	2019
<b>ADULT SPORTS</b>					
Women's Volleyball	800	600 (6 Teams)	500 (5 Teams)	500 (5 Teams)	4 Teams
Basketball-Men's	858	780 (6 Teams)	910 (7 Teams)	780 (6 Teams)	7 Teams
Golf	11	11	20	24	23
Soccer	14	85	100	42	56
Men's Softball Fall	456	384 (4 Teams)	396 (6 Teams)	384 (4 Teams)	0
<b>FITNESS &amp; WELLNESS</b>					
Pickleball	383	520	531	446	410
Indoor Driving Range	2	0	3	4	11
<b>YOUTH SPORTS</b>					
Basketball	33	0	0	0	Na
Golf	5	11	9	14	10
Tennis	82	112	92	14	29
Gymnastics	377	249	156	173	182
Girls Fastpitch Summer & Fall	2730	2086 (14/6)	(10/7)	(12/7)	(7/6)
<b>Summer Park</b>					
Enrolled	147	118	92	97	90
Attended	2924	2962	2037	2065	1592
Field Trips	222	153	190	167	156
Flag Football	80	78	79	84	94
Youth Soccer	76	78	88	125	117
Futsal		21	0	0	Na
Cupcake Decorating			7	0	Na
Swim & Dive Team		48	52/11	41/16	41/18
Ski & Snowboard Club			39	69	55

# By the Numbers...

	2015	2016	2017	2018	2019
<b>CULTURAL ARTS/SPECIAL EVENTS</b>					
Summer Theatre					
Cast		34	46	34	32
Tickets Sold	928	1100	1386	278	555
Port Youth Theatre					
Enrolled	54	66	56	64	67
Attended	736	664	734	673	680
Tickets Sold	756	693	622	601	614
Pool Movie & Teen Night			150	350	341
Parents Night Out		10	37	13	0
Friday Night Flicks & Food Truck Festival	200	1100 (3 movies)	1100 (3movies)	1100(3movies)	2 Movies—2000
July 4th Community Picnic	1000	1000	1000	1000	1000
<b>PARK RENTAL</b>					
Park Rentals	190	301	199	191	203
Beer Garden	1800	1800 (11 dates)	1900(12 dates)	2400(15 dates)	15 Sponsor Groups
<b>Polar Express</b>					
Tickets purchased from Port	164	135	342	159	111
Total tickets purchased		419	539	517	?
<b>REC CENTER RENTAL</b>					
Paid Rental	6	10	8	7	7
Attendance	205	220	140	115	70



# Forestry Improvements

## Forestry Overview

We have a joint forestry crew of 5 men made up of three street department employees, and two parks department employees. Emerald Ash Borer has still been our primary focus since 2012. We are reaching the end of the removal stage and will be able to focus more on pruning and monitoring the last roughly 300 Ash trees we are injecting to save. We have had several areas in unmanaged open space property with Ash trees that were creating potential hazards to adjacent residents. Many of these cases were handled last year, eliminating the risk. We hold weekly safety meetings covering preventable incidents and safe working practices in the field. The team also attended levels 1 and 2 chainsaw safety training in 2019. I further attended 2 conferences held by the Wisconsin Arborist Association focusing on proper management and safety.

Planting is done every year in two phases, one in spring and one in fall. This is to compensate timing for road construction projects. In our open space lands, we try to set up volunteer and educational opportunities to plant seedlings. This helps us cover larger areas and keep labor costs down. Looking ahead we will be spending more time on our structural pruning management plan to promote proper growth on our younger trees.

- **Safely took down over 400 sixty foot + Ash trees along Valley Creek on Parkview Drive.**
- **Removed over 200 street trees**
- **Structurally pruned over 200 street trees.**
- **Planted over 700 seedlings in Birchwood Hills Nature Preserve consisting of 10 different varieties with TJMS middle school.**
- **Planted over 300 street trees comprised of 20 different varieties.**

# Park Improvements

## Parks Overview

There are 34 designated parks within the city covering 160 acres. Some is unmanaged natural areas, but the majority is maintained by our staff. We also assist in maintain the grounds for the library, police dept. and the wastewater treatment plant. This consists of one working superintendent, one full time employee, one 50% shared employee and 8 seasonal workers. We also have several volunteers and volunteer groups that help us with grounds maintenance. 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 2019.

Looking forward we are and have been making a shift from annual to perennial and native pollinators. This will help cut back on reoccurring costs and be far more beneficial to the environment. We will also be looking at ways to cut back on mowing by moving some grass areas back to native prairie. There is a limited budget and a small staff but there are ways to make this work. We have several volunteer residents that consistently work on planting bed maintenance throughout the growing season. There are also volunteer and school groups such as TJMS, the Ozaukee garden club, and the Environmental Planning Committee that help us with larger maintenance projects.

- **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 flowerpots throughout the city.**
- **Added five new native perennial beds around park signs.**
- **Removed 1500 sq.ft. of asphalt and reestablished turf at Stacker Park along with having the basketball court resurfaced.**
- **Assisted with the preconstruction for possibility playground's new surface and additions.**
- **Added new playground and installed drainage system at Antoine park.**

# Park and Facility Rental



**203**  
Total 2019 Rentals

Area	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Area 1 East Mini Shelter & Lions Centennial Pavilion				1	2	8	6	8	8	3			36
Area 2 West Mini Shelter					1	3	4	1					9
Area 3 NE Corner							2	2					4
Area 4 Overlook Park							2						2
Kiwanis Family Pavilion					6	7	12	10	4	1			40
Lions Pavilion					3	5	8	10	3	1			30
Veterans Park Bandshell and Greens				1	1	3	5	3	1	1			15
Veterans Memorial Park Shelter					1	4	6	2	2	3			18
Kolbach Park Shelter						3	3		2				8
Hill School Park Shelter													
Windrush Park Pavilion													
Bley Park Pavilion													
Guenther Park (open area)													
Kiwanis Pavilion (north of marina)						8	3	6	1				18
Rotary Park Gazebo						8	2	1	1	1			13
Coal Dock Park						5	2	2	1				10
<b>TOTALS</b>				<b>2</b>	<b>14</b>	<b>54</b>	<b>55</b>	<b>45</b>	<b>23</b>	<b>9</b>			<b>203</b>



**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 FOLLOWERS**  
 2,336 Parks & Rec  
 485 Pool

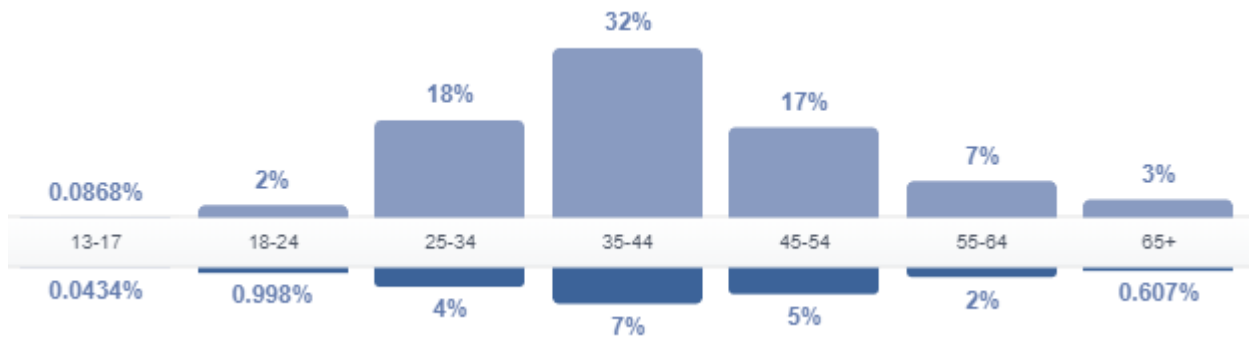
**Instagram FOLLOWERS**  
 578 Followers

Women

80%  
Your Fans

Men

19%  
Your Fans



## Summer Rec Guide

1,500 Copies

## Fall Flyer

3,000 Copies

## Spring Flyer

3,000 Copies

**City of Port Washington Parks & Recreation**  
**SUMMER REC GUIDE 2019**  
**Great Port Washington CAMPOUT August 9-10**  
 See page 16 for more info!  
[portwashington.recdesk.com](http://portwashington.recdesk.com)  
 /PortWashingtonParksandRec

**Registration Now Open**  
 ONLINE REGISTRATION  
[PortWashingtonRecDesk.com](http://PortWashingtonRecDesk.com)  
 WALK-IN REGISTRATION  
 201 N Webster Mon-Fri 8:30-4:30pm  
 DROP BOX REGISTRATION  
 Drop box located at Rec Office Entrance  
 (Registration form required)  
 MAIL IN REGISTRATION  
 Port Washington Parks and Rec  
 201 N Webster St, Port Washington WI 53074  
 (Registration form required)

**Adult Sport Leagues**  
 Women's Volleyball \$300/team  
 Wed night games start in Oct  
 Men's Basketball \$550/team  
 Their night games start in Nov

**Fall Gymnastics**  
**Wednesday Evening Classes**  
 Bouncing Buns (Ages 5) 5:15-5:45  
 Leap Frogs (Ages 6-7) 5:50-6:35  
 Tumble Bees (Ages 8-9) 6:40-7:25  
 Middle School (5th-8th grade) 7:30-8:30  
 Location: PWHS Gymnastics Room  
 Dates: Oct 2 - Nov 6 (6 weeks)  
 Fee: \$50 per PWSSD student  
 \$60 for Non-PWSSD

**Thursday Evening Class**  
 Parent & Me Fireflies (Ages 3-4) 6:00-6:30  
 Location: PWHS Gymnastics Room  
 Dates: Oct 3 - Nov 7 (6 weeks)  
 Fee: \$35 per PWSSD student  
 \$45 for Non-PWSSD

**Thursday Evening Open Gym**  
 7th thru 12th Grade Gymnasts 6:30-8:00  
 Location: PWHS Gymnastics Room  
 Dates: Oct 3 - Nov 7 (6 weeks)  
 Fee: \$35 per PWSSD student  
 \$45 for Non-PWSSD

**Polar Express Event**  
 All aboard! Join us on the Polar Express for a Magical Journey to the North Pole on Sat. Dec 7, 2019. This is a joint program with the Cedarburg, Graton, and Port Washington Parks and Recreation Departments. This year our Journey will be in Cedarburg at the Cedarburg Community Gym. Ticket are \$60/person and go on sale Tues Nov 12th. Purchase tickets at the participating Rec Dept Offices and their respective Port Washington State Bank branches.

## PORT WASHINGTON PARKS & RECREATION 2019 FALL/WINTER

**Yoga & More - Adult Fitness Classes**  
 Gentle Yoga \* Ansa Zumba \* Zen Barre \* All Level Yoga \* Zumba \* Zen Barre Spark  
 Drop-in to any class any time. Pay per class or purchase a money savings class card which is good for all Yoga & More classes and can be used by your whole family. Cards are valid for calendar year purchased in, City & County employee discounts are available!  
 Class Cards: 1 Class = \$8 5 Classes = \$40  
 10 Classes = \$65 20 Classes = \$95  
 \*New Student Promo = \$20 (2 weeks unlimited)

**Pickleball**  
 Drop-in Pickleball games on Thursday nights. See website for specific dates.  
 Time: 8:00pm-10:00pm  
 Fee: \$3.00/person  
 Location: Danville Elementary

**Port Youth Theatre 2020**  
 Presenting Disney's FROZEN JR.  
**ONLINE REGISTRATION ONLY**  
 Participants must be registered prior to auditions and roles are cast from within the registered participants. Please visit [portwashington.recdesk.com](http://portwashington.recdesk.com) for more information about this exceptional program. Registration is limited. Online registration only, no exceptions.

**FROZEN JR.**  
 Registration Opens: 11/20/20 at 6:00pm  
 Grades: 1st-12th Grade  
 Audition Dates: 3/3 & 3/4 5pm-7pm  
 Rehearsal Dates: 3/9-4/23 MTWTF  
 Performance Dates: Fri 4/24 & Sat 4/25  
 Fee: \$150 per PWSSD student  
 \$200 for Non-PWSSD student

**Schools Out!**  
**School's Day Out Trips**  
 October 22 - Rock'n Jump  
 January 20 - Blue Harbor  
 March 5 - Laser Tag  
 Details to follow on our website  
[PortWashingtonRecDesk.com](http://PortWashingtonRecDesk.com)

**Get Golf Ready**  
 Adult Golf Lessons with PGA certified instructors. Swing into Spring with this great 5 week spring program at the Bog Golf Course on Wed or Thurs evenings. More info will be available in 2020.

**Ski & Snowboard Club**  
 A fun 4 week program to learn & enjoy the exciting sport of skiing and/or snowboarding at Sunward Winter Sports Park. In addition to the evenings listed below, the Ski & Snowboard Club Card gives HUGE savings on lift tickets & rentals every day at Sunward.  
 Ages: 5-18  
 Days: Fridays (4 weeks)  
 Dates: 12/13, 1/10, 1/24, 2/7  
 Parent Meeting: Nov. 26 at 6:00pm at the Rec Center.  
 Registration Deadline: November 29

**Winter Gymnastics**  
 Gymnastics series coming in March.

## PORT WASHINGTON PARKS & RECREATION 2020 WINTER/SPRING

**Indoor Soccer Clinics**  
 Days: Mondays  
 Dates: Jan 20 - March 9  
 Location: Thomas Jefferson Gym  
 Fee: \$50 per PWSSD student  
 \$60 for Non-PWSSD student  
 Micro Soccer - Ages 3-5, Times: 5:30-6:15 pm  
 Beginner Soccer - Ages 6-12, Times: 6:30-7:30 pm

**Indoor Youth Tennis**  
 A six week program that will keep kids moving while learning tennis basics and having fun!  
 Days: Saturdays  
 Dates: March 7 & 14, April 4, 18 & 25 and May 2  
 Location: Thomas Jefferson Gymnasium  
 Fee: \$40 PWSSD Resident  
 \$50 Non-PWSSD  
 Ages 3 & 4: 9:00-9:30 a.m.  
 Ages 5 & 6: 9:00-9:45 a.m.

**Indoor Driving Range**  
 Practice your swing at the indoor driving range located at the Rec Center.  
 Time: 9:00am-4:00pm  
 Days: Monday - Thursdays  
 Location: Rec Center  
 Fee: \$5.00/Resident  
 \$5.00/Non-Resident

**Babysitter Training**  
 This class will provide students 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.  
 Dates:  
 Class 1: November 18  
 Class 2: February 28  
 Time: 8:00 a.m.-3:30pm  
 Location: Recreation Center  
 Age: 11 and Up  
 Fee: \$70 Resident/ \$80 Non-Resident

**Community Cleanup Saturday, May 9**  
 Come help us clean up Port Washington. Kickoff will start at 8:00am at Veteran's Memorial Park (410 N Lake Street). Call 262-296-5881 if you or a group is interested in helping and would like further information.

**Save the Date**



# 2019 Budget Summary

2019 REVENUE	Budget	Actual	2019 EXPENSE	Budget	Actual
Sales Tax	\$0.00	-\$6,684.70	Administration	\$138,407.53	\$145,464.50
WPRA Ticket Sales	\$300.00	\$150.00	Concessions	\$18,495.00	\$20,261.19
Donations (Bench & Tree)	\$0.00	\$10,475.00	Cultural Arts	\$1,000.00	\$1,691.96
Round Up for Rec	\$0.00	\$0.00	Campout	\$900.00	\$713.59
Advertisement	\$3,500.00	\$2,700.00	Men's Basketball	\$3,566.00	\$2,940.69
Miscellaneous	\$3,000.00	\$5,230.54	Park Maintenance	\$262,292.66	\$281,249.32
Swimming Pool	\$74,000.00	\$69,151.83	Playground Program	\$22,080.00	\$20,685.71
Concessions	\$20,000.00	\$18,583.55	Public Rest Rooms	\$24,000.00	\$24,362.97
Playground Program	\$18,000.00	\$17,586.04	Rec Maintenance	\$122,721.00	\$111,890.86
Cultural Arts	\$1,000.00	\$547.50	Softball & Girl's Fastpitch	\$5,650.00	\$2490.34
Theatre	\$24,000.00	\$24,920.37	Swimming Pool	\$153,874.90	\$165,369.59
Softball & Girl's Fastpitch	\$8,000.00	\$3,705.00	Tennis	\$840.00	\$440.67
Tennis	\$500.00	\$290.00	Theatre	\$26,140.00	\$25,914.17
Basketball	\$3,500.00	\$3,871.00	Women's Volleyball	\$1,957.00	\$891.39
Women's Volleyball	\$2,100.00	\$1,200.00	Yoga & More	\$11,549.00	\$9,943.74
Gym Activities	\$30,000.00	\$37,233.38	Gym Activities	\$13,220.00	\$20,520.87
Yoga & More	\$8,500.00	\$20,344.54	<b>TOTAL EXPENSE</b>	<b>\$806,693.09</b>	<b>\$834,831.56</b>
Campout	\$1,000.00	\$1,075.00			
Rec Center Rental	\$100.00	\$320.00			
Park Rental	\$19,000.00	\$17,715.00			
<b>TOTAL REVENUE</b>	<b>\$216,500.00</b>	<b>\$228,414.05</b>			

# NEW IN 2019

