



**PARKS, FORESTRY,
& RECREATION
DEPARTMENT**

ANNUAL REPORT

2023



INTRODUCTION

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Port Washington Parks & Forestry and Recreation Departments are proud members of:



WHO WE ARE

Recreation Department Team

Tyler Mentzel
Recreation Director

Annette Stimac
Recreation Administrative Assistant

Beth MacDonald
Program Manager- Recreation

Parks & Forestry Team

Jon Crain
Parks and Forestry Superintendent

Rob Lanser
Parks and Forestry Maintenance Supervisor

Kahlin Taylor
Parks and Forestry Maintenance Supervisor

Patrick Meer
Parks and Forestry MAintenance Suprvisor

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 on the board include the chair, vice chair, and secretary; who are all elected by the board members. Meetings are held on the second Thursday of each month, with a quorum of five board members being necessary for the meeting.

Board Member

Jonathan Pleitner
Chair
Kyle Knop
Vice Chair, Alderman

Jim Karrels
Secretary
Michael Gasper
Alderman

Jen Verheyen
Aaron Paulin
Anthony Davenport
Erin Brewster
Madeline Binsfeld
Josie Tetzloff

2023 Mayor and City Council
Mayor
Ted Neitzke

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



Mission Statement

It is the mission of the Parks & Recreation Departments 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.

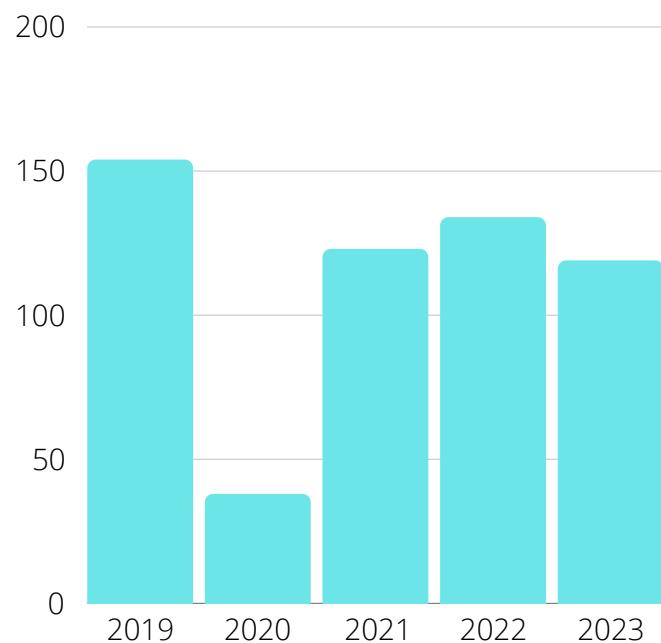
OUR 2023 TEAM

2023 Employment Totals

Aquatics Coordinator	2
Basketball (youth & adult)	7
Cheerleading	3
Cross Country	6
Dance	2
Flag Football	1
Gymnastics	9
Head Guards	4
Swim Instructors	5
Lifeguards	25
Parks & Forestry Maintenance	14
Playground	8
Pool Attendants	13
Port Fitness	1
Rec Maintenance	1
Safety Town	1
Soccer	7
Summer Office	1
Tennis	4
Theatre	4
Volleyball	1
Total	119

Our departments have 5 full-time staff, 1 part time year round staff, and several seasonal staff. Our employees oversee the day-to-day operations of the many programs we offer and facilities we manage including Pirate's Hollow Community Waterpark, the Municipal Softball Field, and 35 other parks located throughout the city.

This past year we employed 119 team members.



STAFF CERTIFICATIONS & EDUCATION

Staff Certifications

Certified Park and Recreational Professional(CPRP)

Beth MacDonald

Certified Arborist Municipal Specialist

Jon Crain

Food Safety Manager

Beth MacDonald

Certified Pool Operator (CPO)

Tyler Mentzel

American Red Cross (ARC) Certifications

For the safety of our participants, we strive to have all lead staff CPR and First Aid certified. Additionally, our lifeguards are all ARC Lifeguard Certified and all swimming instructors are ARC Water Safety Instructor Certified.



In 2023 the Port Washington Parks & Forestry and Recreation staff attended the following educational opportunities, conferences, and meetings:

- Wisconsin Parks and Recreation meetings throughout our region
- Active Parks & Screen Free Committee Meetings
- 2023 Wisconsin Parks & Recreation Association Annual Conference Committee Meetings
- StarGuard Elite CAMP Chicago
- Southeastern WI Aquatic Leadership Meetings
- DNR/Wisconsin Arborist Association Annual Conference
- Port Washington Corporate Challenge Committee Meetings and Events

VOLUNTEERS

Event/Program	# volunteers	hours
Campout	2	6
Cross Country	1	21
Community Garden	70+	240+
Port Fitness - Cycle	6	130
Hippity Hop	15	28
Huntin for Pumpkins	20	60
Safety Town	20	800
Port Youth Theatre	13	37
Port Summer Theatre	11	34

Total Number of Volunteers for the year

158

Total hours worked by volunteers

1,356

Throughout the year our department runs many events and programs. These often cannot happen without the dedication and hours put in by our ever growing volunteer community.

According to The Independent Sector the average worth of each volunteer hour is

\$31.80

By enlisting the help of these amazing volunteers we saved

\$43,120.80.00

over the course of the year.



PIRATES' HOLLOW COMMUNITY WATERPARK



2022 SEASON PASSES SOLD

PASS TYPE	YOUTH	ADULT	SENIOR	FAMILY	NANNY	SUPER
TOTAL RESIDENT	18	7	12	167	6	108
TOTAL NON-RESIDENT	3	1	3	15	4	23

SEASON PASS SALES 5 YEAR OVERVIEW

YEAR	2019	2020	2021	2022	2023
TOTAL PASSES SOLD	384	0	532	364	236

EXPENSES

YEAR	2019	2020	2021	2022	2023
POOL EXPENSE	165,369.59	61,876.45	184,622.89	179,761.64	196,471.66
TOTAL EXPENSE	806,693.09	687,641.60	1,018,976.07	850,548.60	935,852.9
PERCENT	20.5%	9%	18%	19%	21%

REVENUE

YEAR	2019	2020	2021	2022	2023
POOL REVENUE	69,151.83	123.12	94,931.38	89,770.70	111,019.75
TOTAL REVENUE	228,414.05	62,543.40	275,759.32	238,729.42	300,727.74
PERCENT	20.5%	.2%	34%	19%	37%



PIRATES' HOLLOW COMMUNITY WATERPARK

SEASON ATTENDANCE 5 YEAR OVERVIEW

YEAR	2019	2020	2021	2022	2023
OPEN SWIM	12188	0	15883	13982	10177
LESSONS	1266	0	2088	1296	936
RENTALS	438	0	540	550	300
TOTAL	15583	0	19470	15828	11413



936
VISITS FOR
LESSONS

11413
TOTAL AQUATIC
PATRONS

3754
SEASON PASS
HOLDER VISITS

1673
RESIDENT SUPER
PASS HOLDER
VISITS

573
SUPER PASS
VISITS TO PORT

Pool Closures

	2019	2020	2021	2022	2023
Full Days	10	Closed	2	14*	18**
Half Days	6	Closed	4	7	5

*Includes 9 closure dates due to pool season ending early on 8/20
 **Includes 14 closure dates due to delay of opening due to pool leak.

WPRA TICKET SALES

Zoo Adult	57
Zoo Child	14
Mt Olympus	45
Noah's Ark	69
Pirate's Cove	35
Total	220



PORT FITNESS

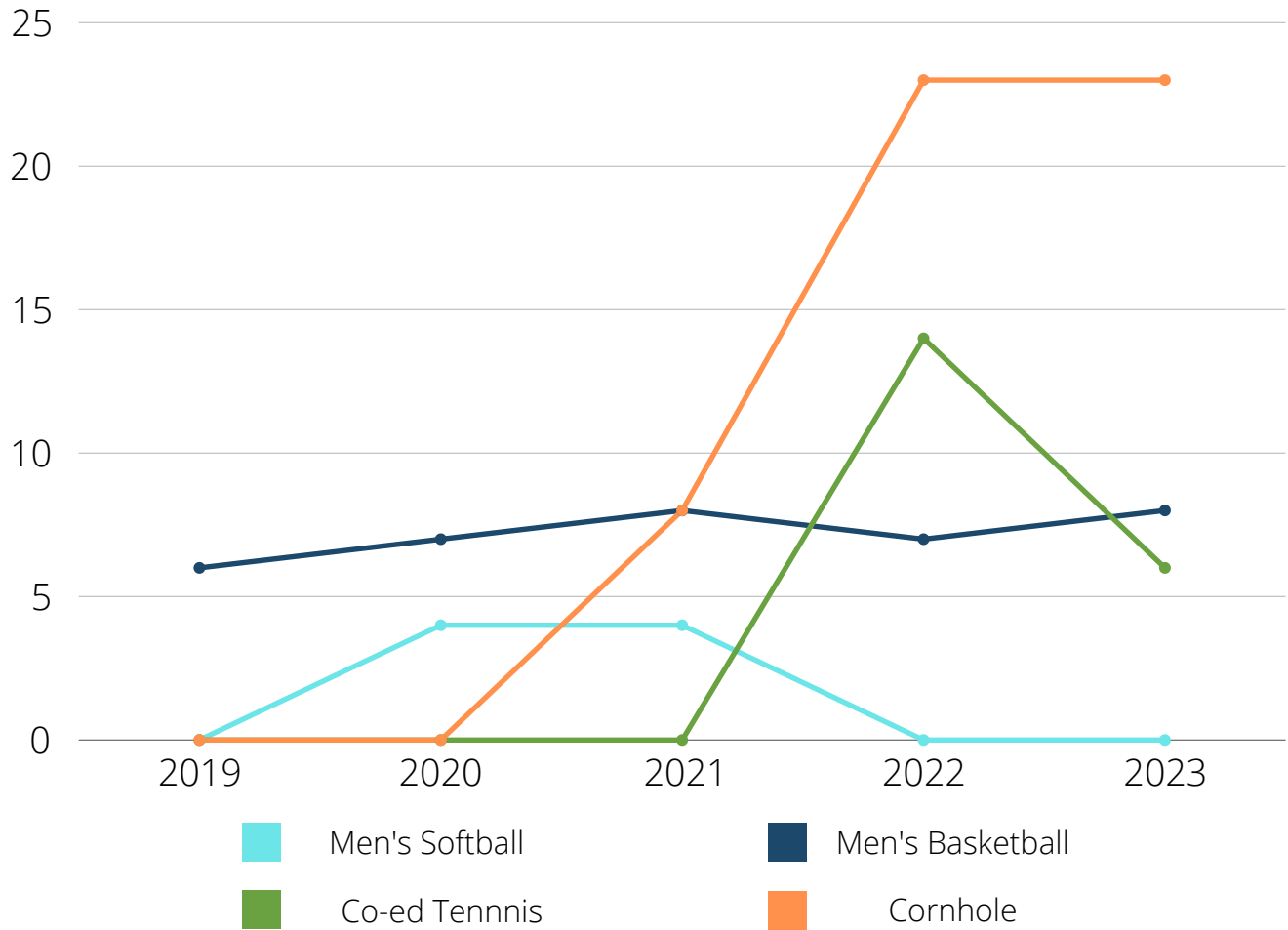
CLASSES OFFERED	2021 ATTENDANCE	2022 ATTENDANCE	2023 ATTENDANCE
YOGA	936	874	852
ZEN BARRE	135	76	N/A
BARRE HIIT COMBO	127	32	N/A
AQUA ZUMBA	90	42	36
B3 CYCLE	N/A	N/A	430
TOTAL ATTENDANCE	1291	1024	1318

2023 TOTAL ATTENDANCE PER MONTH	
JANUARY	154
FEBRUARY	168
MARCH	166
APRIL	150
MAY	104
JUNE	78
JULY	56
AUGUST	56
SEPTEMBER	60
OCTOBER	75
NOVEMBER	105
DECEMBER	146
TOTAL ATTENDANCE	1318



ADULT RECREATION LEAGUES

Registered Teams/Participants 5 Year Overview



SPRING & SUMMER EVENTS

Event	2019	2020	2021	2022	2023
<i>Campout</i>	49	0	55	≈60	73
<i>Community Cleanup</i>	≈100	≈50	≈80	≈100	≈60
<i>Friday Night Flicks</i>	≈400	≈400	≈400	≈350	≈400
<i>Hippity Hop</i>	NA	NA	200 (106)	≈300	≈500
<i>Screen Free Week</i>	NA	NA	≈500	≈500	NA

"*" denotes new program

"(x)" denotes amount of waitlisted participants



FALL & WINTER EVENTS



Event	2019	2020	2021	2022	2023
<i>Braids & Brews*</i>	NA	NA	NA	NA	23
<i>Coloring Contest</i>	NA	NA	35	60	30
<i>Huntin for Pumpkins</i>	NA	147(15)	179	153	90
<i>Polar Express</i>	~550	0	~550	~550	NA
<i>Santa in a Snowglobe</i>	NA	600	400	100	~100
<i>Touch-a-Truck*</i>	NA	NA	NA	NA	~500
<i>Puzzles & Pints*</i>	NA	NA	NA	NA	58(10)

*" denotes new program

"(x)" denotes amount of waitlisted participants

YOUTH PROGRAMMING

Number of Registered Participants by year

Program Name	2019	2020	2021	2022	2023
Babysitter Training	28	10(7)	28(7)	53	54(5)
Cheerleading	18(10)	28	23	30	17
Cross Country Camp	NA	19	27	25	18
Dance*	NA	NA	16(1)	17	22
Dive Team	18	0	14	0	0
Flag Football	94	36	89	80	94(3)
Golf	10	31	26(17)	19	19(5)
Gymnastics	182(28)	0	212(14)	431	321(16)
Nerf Games*	NA	NA	NA	NA	16
La Crosse	NA	22	17	NA	NA
Port Youth Theatre*	67(19)	0	0	62	82(2)
Rising Stars*	NA	NA	NA	NA	21(1)
Safety Town	NA	NA	114(4)	50	36
School's Day Out	17	10	14	81(7)	42
Skateboarding	NA	NA	NA	15(5)	15
Ski & Snowboard Club	18	133	154	154	119
Soccer*	110	56(6)	77(6)	125	129(11)
Summer Park	90	63(3)	92(3)	119	52
Swim Team	41	0	32	34	24
Tennis (Lil' Guys & Gals)	29	0	10	46	11
Tennis (Youth Camp)	NA	NA	29	25	45
Track Club	NA	NA	NA	15	17
Volleyball	NA	NA	NA	30	30

"*" denotes new program or new offerings added

"(x)" denotes amount of waitlisted participants



ADULT PROGRAMMING

Number of Registered Participants by year

Program Name	2019	2020	2021	2022	2023
Ballroom Dance	NA	NA	8	NA	7
Community Garden	NA	NA	62	48	46
Hiking Challenge	NA	64	86	53	28
Get Golf Ready	23	NA	35(33)	52	20(18)
Summer Theatre	23	0	0	21	42
Pet First Aid & CPR*	NA	NA	NA	NA	5
Port Fitness	NA	1269	1291	???	NA
Pickleball	410	191	366	???	NA
Retirement Planning*	NA	NA	NA	NA	19

"*" denotes new program

"(x)" denotes amount of waitlisted participants



PROGRAM AND EVENT SPONSORS & PARTNERS



2023 Total Sponsorship Dollars **\$11,654**



Kiwanis



SHERPER'S

Everything for the Great Outdoors & More...
SINCE 1935



HOPPE

TREE SERVICE

Pruning • Removal • Plant Health Care



PARK & FACILITY RENTALS

TOTAL RENTALS 5 YEAR OVERVIEW

2019	2020	2021	2022	2023
203	76	173	186	196

FACILITY	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	TOTAL
ULP - AREA 1	0	0	2	1	0	0	0	4
ULP - AREA 2	0	0	1	1	0	0	0	2
ULP - AREA 3	0	0	3	3	0	0	0	6
ULP - AREA 4	1	3	13	12	12	7	0	48
ULP - AREA 5	0	2	8	10	9	5	0	34
ULP - AREA 6	0	1	8	12	10	5	1	37
VMP - SHELTER	0	2	6	6	4	3	0	21
VMP - BANDSHELL & GREENS	0	2	4	11	6	2	0	25
PWSB CENTENNIAL PAVILLION	0	0	0	0	1	1	0	2
COAL DOCK PARK GREAT LAWN	0	0	0	2	2	2	0	6
HILL SCHOOL SHELTER	0	0	3	0	1	1	0	5
RECREATION CENTER	0	0	0	0	0	0	2	6
TOTALS	1	10	48	58	45	26	3	196

CELEBRATION BENCH & TREE DONATIONS

Trees	8
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Bench	3
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Total	11
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ADVERTISMENT

Hill School Banners	12
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Pirates Hollow Banners	3
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Municipal Ball Field Banners	
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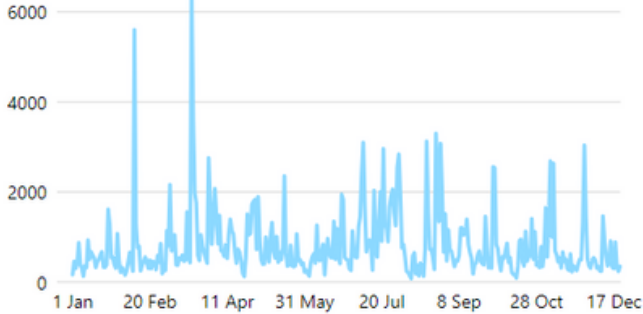
Rec Guide Ads	1
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Total	16
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MARKETING & COMMUNICATION

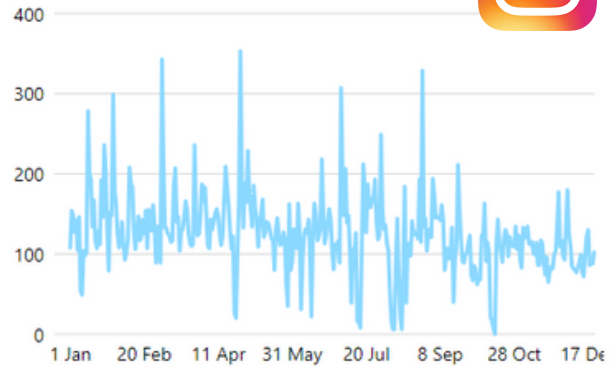
Facebook reach ⓘ

46.3K ↑ 28.9%

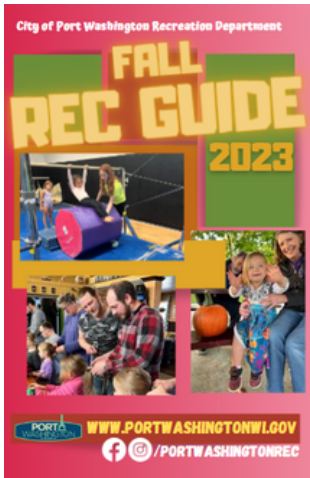


Instagram reach ⓘ

1.8K ↑ 19.3%



290,380
Bulk Emails Sent



2,500
Rec Guides Disseminated



RECREATION ACHIEVEMENTS

- Installed Automatic Door Locks and launched new rental opportunity at the Rec Center
- Opened Pirates Hollow Community Waterpark for the summer season
- Reached an agreement with Port Washington Youth Baseball and Softball to provide 3 T-ball, 4-5 T-ball, 6 - 8 machine pitch, 8 - 10 player pitch leagues through the rec department in 2024!
- Built organizational shelving in basement of rec center
- Reached agreement with Be3 Inc. to provide cycle classes for community through Port Fitness.
- Port Summer Theatre generated a profit for first time in recent history
- Entered all seasonal staff into NEW payroll system (Paylocity)
- Administered, staffed and facilitated over 10 new programs
- Generated a relationship with the Lane4 Foundation to provide FREE swim lessons to community members in need
- Awarded WPRA Silver Star for Braids and Brews program

PARKS OVERVIEW

We actively manage 32 designated parks, 2 nature preserves, several municipal buildings and one cemetery covering roughly 160 acres. There are several other open space areas that are not actively managed but will require maintenance at times for safety and other factors. During the spring and summer season much of our efforts are dedicated to turf maintenance, facility rental preparation, plant bed maintenance, planting, and watering. We work with several volunteers, partner with organizations, and reach out for other funding sources to aid us in projects.

UPCOMING PROJECTS AND GOALS

- **Complete New Basketball court at Misty Ridge Park**
- **Install New playground equipment at whitefish park**
- **Regrade and install new outfield at municipal ballfield**
- **Remodel concession stand along with new concrete and asphalt around the outside of the ballfield**
- **Install Natural playground at upper lake park**
- **Eradicate invasive species and begin native restoration work at whitefish park**
- **Complete Kolbach park project including rain garden**

PARKS ACHIEVEMENTS

- **New Playground equipment at Bley Park**
- **Refinished Stairs from Upper Lake to North Beach**
- **Repainted all of the Picnic Tables**
- **Restored Bandshell including repainting, tuckpointing and new epoxy floor**
- **Installed new basketball court at Kolbach Park**
- **Installed new turf baseballfield.**
- **Repaired and replaced numerous cracked pipes throughout the pool**
- **Full remodel of Kolbach shelter**
- **Installed new pollinator garden at the marina**

PARK IMPROVEMENTS

**Restroom
Shelter
Project**



**Bandshell
Tuckpointing
and Painting**

**Municipal
Ballfield
Improvement**



PARK IMPROVEMENTS

**Bley Park
Playground
Equipment**



**Pollinator
Garden
install**

**Kolbach
Shelter
Remodel**



PARK IMPROVEMENTS

Pool Leak Repair



EQUIPMENT UPDATES

2023
GMC
3500 Pickup



2023
GMC 2500



FORESTRY OVERVIEW

Our forestry crew is made up of members from the DPW street department and parks department. It generally consists of a 3-5 person crew. We manage street trees along with park trees as a joint effort. There are approximately 10,000 street trees made up of over 60 varieties. We continue to increase the diversity in our urban forest throughout the parks and streets. This past summer we were able to update our entire forest inventory into GIS with the use of a grant awarded by the DNR. Our focus for the past 10 years had been EAB management focusing on removing trees with an unacceptable risk level. We have now shifted to pruning for vehicle clearance and structural pruning our younger 10-15 year old trees. On average we plant roughly 300-400 trees per year.

2023

ACCOMPLISHMENTS

- REMOVED OVER 300 TREES THROUGHOUT STREETS AND PARKS
- PLANTED OVER 200 TREES AT BIRCHWOOD HILLS
- CONTINUED CLEARANCE & STRUCTURAL PRUNING YOUNGER TREES.
- PLANTED OVER 200 TREES AT BIRCHWOOD HILLS

UPCOMING

GOALS AND PROJECTS

- PLANT 300 TREES (STREET, 75 PARK)
- REMOVE 150 TRESS (100 STREET, 50 PARK)
- STRUCTURAL PRUNING OF 20% YOUNGER TREES
- WORK ON CERTIFIED ARBORIST CERTIFICATION FOR CREW
- CONTINUE TO REMOVE DEAD ASH AND INVASIVE SPECIES FROM BIRCHWOOD HILLS NATURAL AREAS

City Forester- Jon Crain

Forestry Crew Foreman- Kahlin Taylor

Forestry Crew- Rob Lanser, Patrick Meer, Kahlin Taylor

FORESTRY IMPROVEMENTS

Birchwood Hills Ash Removal



Birchwood Hills Planting



FORESTRY IMPROVEMENTS

Birchwood Prairie Burn



Tour de Trees 2023