

Whitewater Parks & Recreation

Annual Report 2011



The mission of the City of Whitewater Parks and Recreation Department is to provide exceptional park and recreation services that enhance the livability of our community.

Introduction

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during the Fiscal Year 2011 (January 1, 2011 – December 31, 2011). This summary is intended to inform officials and the public, as well as serve as a reference for staff, by providing a historical record of 2011.

The Whitewater Parks and Recreation Department oversees 239.8 acres of park land and maintains 20 parks and recreational facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Whitewater.

Parks & Recreation Board

The Parks and Recreation Board is comprised of seven members and one alternate. Three members are representatives of the City Council, the Whitewater Unified School District, and the University of Wisconsin-Whitewater. The other four seats are appointed by the City Council along with an alternate. The Parks and Recreation Board meets the 1st Monday of the month at 5:00 p.m. and the public is welcome. More information including agendas and minutes can be found at www.whitewater-wi.gov. The listing below is of Parks & Recreation Board members that served in 2011.

Board Member	Consecutive Years of Service	Term Expires
Stephanie Abbott	1	4/30/2012
Dr. Ken Kidd	1	4/30/2012
Bruce Parker	1	4/30/2012
Brandon Knedler	2	4/30/2013
Rick Daniels	2	4/30/2013
Kim Gosh, Alternate	1	4/30/2014
Nathan Jaeger	1	Indefinite
Jen Kaina	3	Indefinite

Parks & Recreation Board Changes in 2011

Dr. Ken Kidd was appointed in May to fill the vacancy of David Stone who served on the Board for 8 years. Bruce Parker was appointed to fill the vacancy of Prudence Negley who served on the Board for 4 years.

Dr. Vance Dalzin who served on the Board for 1 year was replaced as the School District representative by Nathan Jaeger in September. Stephanie Abbott replaced Javonni Butler as the Common Council Representative in November.

Kim Gosh was appointed in May to serve a 3 year term as the alternate member replacing George DeVries who was on the Board for the previous 3 years.

Parks & Recreation Board 2011 Highlights

February

- Brandon Knedler was appointed as the representative to the Plan & Architectural Review Commission.
- Approved LaBelle Studio as contractual photo provider for recreation programs.
- Approved Trick or Treating Hours for 2011.

March

- Approved conceptual design of Treyton's Field of Dreams.
- Approved policy for soliciting advertising for recreation program brochure.

April

- Selected Midwest Prairies as contractual prescribed burn provider for Whitewater Effigy Mounds Preserve and Meadowsweet Park.
- Approved urban forestry management policy.

May

- Brandon Knedler was elected as Chairperson and Rick Daniels elected as Vice Chairperson. Additionally, appointments were made to various committees.
- Approved agreement between Whitewater Youth Football League and the department to work together in the offering of youth football programs in the community.
- Approved Phase II of electrical improvements in Cravath Lakefront Park.

June

- A park tour was held for all Board members.
- Approved Lake Protection Plan for Trippe & Cravath Lakes.

July

- Approved the Waterfowl Hunting program for 2011.

August

- Recommended to Common Council that dangerous weapons be banned from recreational facilities.
- Approved Preservation and Maintenance Plan for the Whitewater Effigy Mounds Preserve.

September

- Amended park naming policy to include trails to this policy.

October

- Reviewed Alpha Cast site for potential use as future City Park.
- Approved 2012 Budget including increased hours for Senior Coordinator, implementation of non-resident fees for recreation programs, and a 10% increase in all program fees.
- Appointed Bruce Parker to the Plan Commission, Dr. Ken Kidd to the Bicycle & Pedestrian Master Plan Steering Committee, and Matt Amundson to the Whitewater Aquatic Center Board.

November

- Approved proposal from Liturgical Publications for production of Senior newsletter.

December

- Appointed Brandon Knedler to the Urban Forestry Commission

DEPARTMENT STAFF

In July of 2011 the Parks and Recreation Department assumed responsibility for all city facilities and maintenance. Prior to July facility maintenance was part of the Neighborhood Services Department. This change was facilitated with the retirement of long tenured Neighborhood Services Director, Bruce Parker. As a result of these changes Dwight Slocum and Kyle Cromos who previously worked in facility maintenance became part of the Parks and Recreation Department staff. The facilities that the department is now responsible for include the Whitewater Municipal Building, Irvin Young Memorial Library, White Memorial Building, Whitewater Innovation Center, Starin Park Community Building, Downtown Armory, and Cravath Lakefront Community Center.



Matt Amundson, CPRP	Parks & Recreation Director
Chuck Nass	Parks/Streets Superintendent & City Forester
Michelle Dujardin, CPRP	Recreation & Community Events Programmer
Deb Weberpal, CPRP	Senior Coordinator
Nancy Stanford	Administrative Assistant
Debbie Hilgen	Administrative Assistant
Dwight Slocum	Buildings Maintenance
Kyle Cromos	Buildings Maintenance

L-R: Dujardin, Nass, Stanford, Slocum, Hilgen, Cromos, Weberpal, Amundson

Education & Training

- Chuck Nass attended the Wisconsin State Arborists Association Annual Conference in Green Bay in February.
- Matt Amundson attended a two day training through the Healthy Wisconsin Leadership Institute held in Wisconsin Dells in February.
- Matt Amundson attended a DOT grants administration certification course in Eau Claire in February.
- Michelle Dujardin attended the WPRA Spring Workshop at Chula Vista in Wisconsin Dells in March.
- Deb Weberpal attended the WASC Spring Training with Ofc. Bill Oliver of the Whitewater Police Department in Stevens Point in April.
- Michelle Dujardin and Deb Weberpal completed the Keenfit Pole Walking Training Program in April.
- Deb Weberpal completed the American Heart Association Heartsaver Instructor Training and Certification in May.
- Deb Weberpal attended the Wisconsin Volunteer Coordinators conference in Milwaukee in May.
- Matt Amundson and Chuck Nass attended the WPRA Summer Park tour held in Port Washington in July.
- Deb Weberpal attended the Wisconsin Volunteer Coordinators conference in Milwaukee in May.
- Matt Amundson and Chuck Nass participated in the Annual Management Staff Retreat in September, Entitled True North.
- Deb Weberpal was the Chairperson for the Wisconsin Association of Senior Centers (WASC) Fall Training in Green Lake in September.
- Matt Amundson attended a two day training through the Healthy Wisconsin Leadership Institute held in Wausau in June.
- Matt Amundson and Michelle Dujardin attended the WPRA Annual Conference in Green Bay in November.
- Chuck Nass attended Wisconsin Community Tree Management Institute as a student and instructor in November at Green Lake.
- Matt Amundson attended an employment training related to Act 10 in Oconomowoc in November.
- Matt Amundson attended the 1st session of Building Operator Certification Course in Wisconsin Dells in December.

PARKS, TRAILS, OPEN SPACE & FACILITIES

Phase 2 Electrical Improvements @ Cravath Lakefront Park

The second phase of this project included the installation of electrical boxes along the northern edge of the parking lot. These boxes are locked and contain outlet space for food vendors during festivals and events. Sta-Lite Electrical completed the work on this project.



Starin Park Scoreboard

A new scoreboard was purchased from Nevco with assistance from local donors including First Citizens State Bank, Dean Healthcare, Nelson's Bus Service, and John's Recycling. Nelson's Bus Service provided the graphic work on the frame that was fabricated by the DPW staff. The new scoreboard contains a hand-held device that can be operated by the umpires working games.



Multi-Use Trail Dedication

With the completion of the Starin Road Extension a dedication ceremony was held to open the road and multi-use trail. This new addition includes 1.5 miles of trail and .75 miles of on-street bike lanes. This combo of trail and bike lanes connects the University of Wisconsin-Whitewater to the Whitewater University Technology Park.



Lake Protection Plan

This plan, adopted by the Common Council identifies management strategies for Cravath & Trippe Lakes. This plan was the result of three years of work by the community and Southeastern Wisconsin Regional Planning Commission (SEWRPC).



Whitewater Effigy Mounds Preserve Restoration Plan

Jennings & Associates worked with the Parks and Recreation Board, Landmarks Commission, and Friends of the Effigy Mounds (FOTEM) to develop this plan that was approved by the Parks and Recreation Board in August. The plan identifies strategies to restore and preserve the site including the removal of invasive plant species, enhancement of the oak savannah, and re-establishment of the prairies.



Facilities Work Order System

City staff worked with Tim Nobling to develop an in-house work order system that could track all facility maintenance requests. The software is free and written in open source and has been implemented throughout the City. Anyone having a work order submits their request that is then assigned to staff and tickets are closed out when completed, keeping the requestor updated on the projects progress.

	Ticket Requests	Tickets Completed
September	15	10
October	23	17
November	14	12
December	15	18
Totals	67	57

The average time to close a ticket (September thru December) was 15.8 days.



Bike Racks

The DPW staff installed a number of themed bike racks throughout the City at locations including Young Auditorium, Irvin Young Library, Cravath Lakefront Park and in front of numerous downtown businesses. The bike racks were purchased by Downtown Whitewater and add an artistic improvement to these locations while providing a place to store bicycles while promoting cycling.



PARKLAND DEDICATION FEE ACCOUNTS

Account Name	1/1/2011	Spent in 2011	Collected in 2011	Balance
Parkland Acquisition (240)	\$9,422.93	\$9,525.73	\$5,726.12	\$5,623.32
Parkland Improvement (245)	\$4,511.37	\$8,202.15	\$20,705.73	\$17,014.95

FORESTRY



2011 Summary & Highlights

- 240 Trees Planted
- 25 Trees Removed
- Staff pruned all small trees throughout the City and mature trees in the NE Quadrant of City
- Brian Neumeister obtained arborist certification
- Chuck Nass attended the Community Tree Maintenance Institute as a student and instructor
- Chuck Nass and Brian Neumeister attended the State Arborist Convention in Green Bay
- As part of Make A Difference Day a nursery was created at the Marshall Farm with 650 trees being planted
- Increased management of the Whitewater Effigy Mounds Preserve has led to DPW staff conducting prescribed burns



RECREATION PROGRAM HIGHLIGHTS



WYFL & USA Football Partnership

The Whitewater Youth Football League and the Parks & Recreation Department joined forces in the delivery of youth football in 2011. The city accepted registration for the tackle program, hired and scheduled officials. The WYFL through its partnership with USA Football offered increased coaches and officials education opportunities to not only for the tackle program but for the City's flag football program as well.

Quad County League

The second year of the Quad County league saw an increase in participation in the number of teams and communities involved. Locally, Whitewater had a total of 11 teams participate in baseball and softball. Whitewater hosted 110 games over the 8 week season including hosting the 12 & under baseball end of season league tournament.



Cycling Class

The Parks & Recreation Department teamed up with Jen Kaina (UW-Rec Sports) to offer community cycling classes at Wells Hall. Two sessions have been offered, including; a 6 week Winter session and a 9 week Spring session.



Summer Field Trips

The Parks & Recreation Department each summer expands the amount of field trips offered to the community. In the summer of 2011, trips included; Janesville Ice Arena, Rockford Magic Waters, Watertown Roller Rink, Country Springs Water Park and Little-A-Merrick-A. Totaling 174 participants.





Gymnastics Program

The Parks & Recreation Department recently moved the entire gymnastics program to the High School, due to unavailable facility usage at the University. The program will continue to offer multiple sessions of classes throughout the seasons.



Adult Softball League Champions

Fall Tuesday Men's League

League: Beer Here!

Tournament: Rick's Eastside Pub

Summer Sunday Co-ed

League: Coyote Grill

Tournament: Coyote Grill (top left photo)

Summer Monday Men's

League: Rick's Eastside Pub

Tournament: First Citizens State Bank (top right photo)

Summer Tuesday Men's

League: The No Namer's

Tournament: Beer Here (bottom left photo)

Summer Wednesday Women's

League: Fire Station 1

Tournament: Fire Station 1 (bottom right photo)



SPECIAL EVENTS



Freeze Fest

The annual Freeze Fest event held on Saturday, February 19th brought multiple groups within Whitewater together to provide a wonderful day. 600 people enjoyed the Kiwanis Pancake Breakfast, 320 people enjoyed the horse drawn wagon ride through the city, 92 people ventured to the library for a snow dog's presentation, 12 groups enrolled in the chili cook-off and provide tastings, and 345 people braved the cold to plunge into icy waters which raised \$53,487.39 for the Southeastern Special Olympics.

Concerts In The Park/Family Fun Nights

Thursday evenings at 7pm in Cravath Lakefront Park brings community members of all ages free entertainment. 2010 brought hands-on animal encounters, Big Rigs, Bouncy Houses, and music ranging from Indie Pop to the all-time favorite country dances. The Concert Series was sponsored by The Coburn Company, Inc, Whitewater Farmers Market, Triebold Implement, Commercial Bank, Dental Perfections, SC, Whitewater Snowseekers, First Citizens State Bank, and Seniors In The Park.



Halloween Party

Saturday, October 30th from 6-8pm families traveled to the Downtown Armory bringing donations for the food pantry as admission to the annual Halloween Party. 2011 showcased 236 participants dressed in array of costumes. 2011 was also the second year the event partnered with Downtown Whitewater Inc to provide Trick or Treat the Triangle down Main Street with additional activities stationed on 1st Street with great weather and success.



Pork In The Park

On Saturday, October 1st the new event Pork In The Park took place at Cravath Lakefront Park. Participants were greeted with a good ole fashion pig roast, bouncy houses, art stations, live entertainment, motorcycle (hog) show, and a variety of Wisconsin beer and wines. The 2011 event partnered with the Whitewater Police Department Safety Fair, Working for Whitewaters Wellness Coalition, and the Minneiska Ski Team to provide a full day of endless events for the community.

W3 Fit Kid Shuffle & W3 5K

As part of the 2011 Pork In The Park event, working for whitewaters wellness coalition provided a 5k run/walk and 1mile Fit Kid Shuffle. Participants met under the Cravath Lakefront Arch to enjoy an afternoon of friends and fitness. The 5K had a total of 64 participants with 69 youth who ran or walked the Fit Kid Shuffle.



WOW- Whitewater on Wellness Alpine Ski Trip

Wow is the name the Whitewater Unified School District will be using for their new alcohol, tobacco, and other drug (ATODA) prevention activities. On Monday, January 23rd. Whitewater School Districted partnered with the Parks & Recreation Department to offer a ski trip to Alpine Valley.

SENIOR PROGRAMS & SERVICES HIGHLIGHTS



- In 2011, Seniors in the Park offered 102 different programs, trips, activities, services, and special events.
- A total of 26 of those programs were new offerings.
- Two fundraisers were held including the Easter Bunny Luncheon and One Stop Shop.
- Volunteers donated a total of 2,140 hours in 2011, doing a myriad of jobs, providing services, and leading programs. The value of these volunteers is \$25,680.



FACILITY USAGE

Open Gyms

Several hours of Armory Gym time was devoted to weekly open gyms. Open gym hours were provided on Sunday & Tuesday evenings for adult basketball and on Friday evenings for Adult Volleyball. Additional open gym times were reserved for youth and adult soccer and youth open gyms were held on no-school days.

Rentals

The Parks and Recreation Department oversees building usage at the Armory, Starin Park Community Building, Cravath Lakefront Community Center, ball diamonds at Starin Park, and a variety of park shelters. The numbers below indicate the combination of recreation program and facility rental reservations in 2011 along with total hours of facility use.

	# of Days Reserved	Total Hours	Total Estimated Attendance
Downtown Armory Dance Studio	194	488	5,965
Downtown Armory Gym	286	1,563.75	19,041
Starin Park Community Building	313	2,344.25	15,440
Cravath Lakefront Community Center	101	743.5	7,055
Starin Park Ball Diamonds (3)	176	541	2,569
Park Shelters (5)	166	2,380	11,395
Totals	1,236	8,060.5	61,465

The figures listed above include 219 paid facility rentals that generated revenue totaling \$21,285. The remaining 1,017 reservations were for department sponsored programs and events or were reservations from approved partners that receive free use of buildings.

Big Brick Park Ice Rink

	Dec 2010	Jan 2011	Feb 2011	Totals
Total Days Open	14	28	11	53
Total Hours Open	93	177.75	63	333.75
Total Skaters	417	1265	270	1952
Average Skaters Per Hour	4.48	7.12	4.29	5.85
Monthly Staff Hours	189.75	277.5	85.75	553

The rink was open an additional three days compared to last year and saw an additional 676 skaters. For the third year in a row we increased the number of days open and the number of overall skaters.

BOARDS, COMMITTEES, & PARTNER ORGANIZATIONS

The Parks and Recreation Department works with several community organizations to strengthen services or assist in program delivery. These organizations are critical to the success of the department and have similar goals and objectives in serving the community.

Boards & Committees

Downtown Whitewater

- Promotions Committee Member (Michelle Dujardin)

Freeze Fest

- Committee Member (Michelle Dujardin)

Holiday Parade/Happy Holly Days

- Committee Member (Michelle Dujardin)

Quad County Youth Baseball & Softball

- Board Member (Matt Amundson)

Pork in the Park

- Committee Member (Michelle Dujardin)

Whitewater Youth Football League

- Board Member (Matt Amundson)

Whitewater Tourism Council

- Board Member & Vice Chair (Michelle Dujardin)

Wisconsin Association of Senior Centers (WASC)

- 2011 Conference Committee Chairperson (Deb Weberpal)

Wisconsin Parks & Recreation Association

- Park Section Region 3 Representative (Matt Amundson)

Working for Whitewater's Wellness (W3)

- Steering Committee Co-chair (Matt Amundson)
- Move Naturally (Matt Amundson)
- Budget & Finance Committee Member (Matt Amundson)
- Publicity Committee Member (Michelle Dujardin)
- Family & Community Connections Committee Member (Deb Weberpal)

WOW (Wellness on Whitewater)

- Committee Member (Michelle Dujardin)

Partner Organizations

Downtown Whitewater

Chamber of Commerce

Optimist Club

Kiwanis Club

Irvin L. Young Library

UW-Whitewater

Irvin L. Young Library

Fairhaven

Hawk Bowl

Fort Health Care

Brightstar

Mulberry Glen

Country Nurses

Hospice Advantage

Rainbow Hospice

Area Senior Centers

RSVP

Our House Senior Living

Volunteer Connections

Walworth Co Aging & Disability Resource Center

Nelson Transportation

Whitewater Arts Alliance

Whitewater Tourism Council

Whitewater Youth Soccer

Whitewater Cable TV

Whitewater Unified School District

Whitewater Fitness & Aquatic Center

Whitewater Traveling Basketball

Whitewater Youth Football League

Whitewater Youth Wrestling

Department of Natural Resources

Wisconsin Parks & Recreation Assoc

Walworth Co Nutrition Program

Wisconsin Assoc of Senior Centers

American Assoc of Retired People

Senior Comm. Employment Prog

National Council on Aging

Oak Ridge Golf Course

National Institute of Senior Centers

Whitewater Family Practice

Walworth Co Aging & Disability Resource Center

Four Lakes Athletic Club

DONATIONS & SPONSORSHIPS

The following donations and sponsorships greatly assisted the department in offering programs and services throughout 2011.

Youth Sports

First Citizens State Bank	\$600
Bray Orthodontics	\$400
LaBelle Studios	\$310
Toppers Pizza	\$200
Culver's	\$200
Walmart	\$200
DuVal Construction	\$200
Daniel Sentry	\$200
DLK Enterprises	\$200
UWW Credit Union	\$200
Fort Community Credit Union	\$100
Whitewater Country Club	\$100
Winchester Tru Value	\$100
Good Morning Advertiser	\$100
ZINGG Auto	\$100
Frawley Oil Company	\$100
Dalee Water Conditioning	<u>\$100</u>
	\$3,410

Park Improvements

Walmart	\$2,000
In memory of Carson Coleman	\$1,115
Dean Healthcare	\$1,000
John's Disposal	\$1,000
First Citizens State Bank	\$1,000
Nelson's Bus Service	<u>\$1,000</u>
	\$7,115

Halloween Party

Coburn Company	\$100
Ketterhagen Ford	\$25
Tincher Realty	<u>\$20</u>
	\$145

Concerts in the Park

Coburn Company	\$1,500
Dental Perfections	\$200
Whitewater Snoseekers	\$200
Whitewater Famers Market	\$200
Commercial Bank	\$150
Triebold Implement	\$150
First Citizens State Bank	<u>\$150</u>
	\$2,550

Total 2011 Donations: \$13,220

RECREATION PROGRAMS & FINANCIALS

Winter/Spring 2011 Recreation Program Financial Report

Winter/Spring 2011	Participants	Revenue	Expenses	Percent of Recovery	Average Cost of Program
Contractual Programs					
Gymnastics (9) 2 sessions of 4/5 classes	134	\$5,465.00	\$4,396.32	124%	\$40.78
Karate (3) 1 sessions x 3	21	\$1,040.00	\$510.00	204%	\$49.52
Special Events					
Freeze Fest	2250	\$226.00	\$449.91	50%	Free
Ride Your Bike to School Day	57	\$0.00	\$0.00	-	Free
Recreation Programs					
Youth Basketball	81	\$2,430.00	\$2,679.25	91%	\$30.00
Start Smart Soccer	9	\$435.00	\$393.00	111%	\$48.33
Start Smart Baseball	22	\$360.00	\$99.79	361%	\$16.36
Dance Program & Recital (9)	74	\$4,015.00	\$3,131.07	128%	\$54.26
Ice Rink	1952	\$0.00	\$4,613.61	0%	Free
Ball Room & Belly Dance	13	\$700.00	\$490.00	143%	\$53.85
Little Picasso's (NEW)	13	\$335.00	\$260.18	129%	\$25.77
Senior Programs (Jan - May)					
Bus Trips (1)	48	\$3,792.00	\$3,488.00	109%	\$79.00
Van Trips (8)	54	\$385.00	\$448.35	86%	\$7.13
Movie*	173	\$80.00	\$28.50	281%	\$0.46
Exercise Class (Stretch/Flex)	632	\$410.00	\$192.50	213%	\$0.65
Declutter Workshops	17	\$255.00	\$204.00	125%	\$15.00
AARP Tax Prep	155	\$1,057.00	\$100.00	1057%	\$6.82

* Movie license will be billed in Dec

Totals: Winter 2010-Spring 2011 5705 \$20,985.00 \$21,484.48 98% \$3.68

Seniors In the Park Attendance:	Daily Avg	Vol Hours	Programs Offered
January	54	144	25
February	45	157	31
March	53	261	31
April	56	169	32
May	56	124	37

Summer 2011
Recreation Program Financial Report

Summer 2011	Participants	Revenue	Expenses	Percent of Recovery	Average Cost of Program	
Contractual Programs						
Gymnastics (8)	73	\$5,208.00	\$4,410.08	118%	\$71.34	
Karate (8)	46	\$1,730.00	\$840.00	206%	\$37.61	
Special Events						
Concerts in the Park/Family Fun Nights	860	\$2,551.00	\$3,994.32	64%	\$2.97	*
Recreation Programs						
Cravath Lakefront Café/ Boat Rentals	68	\$717.35	\$1,625.54	44%	\$10.55	
Dance Classes (2)	41	\$1,510.00	\$1,012.50	149%	\$36.83	
Kids Escape	31	\$5,300.00	\$3,878.89	137%	\$170.97	
Youth Baseball & Softball (12 teams)	142	\$11,855.00	\$14,749.96	80%	\$83.49	*
Tee Ball	51	\$1,935.00	\$1,521.49	127%	\$37.94	*
Rookie Ball	83	\$3,045.00	\$1,877.09	162%	\$36.69	*
Adult Softball Leagues (24 teams)	288	\$8,365.00	\$8,087.80	103%	\$29.05	
Field Trips (5) NEW	174	\$3,890.00	\$3,511.25	111%	\$22.36	
No Bake Cooking Class (NEW)	17	\$340.00	\$178.32	191%	\$20.00	
Tots, Tunes, & Tumbling	16	\$320.00	\$150.00	213%	\$20.00	
Senior Programs						
Van Trips (10) ++	96	\$1,100.00	\$387.50	284%	\$11.46	
Stretch & Flex	214	\$244.00	\$144.50	169%	\$1.14	
Movie +	86	\$60.00	\$20.30	296%	\$0.70	
Pole Walking class/rental+++	37	\$352.00	\$616.63	57%	\$9.51	
+ Movie fisc will be billed in Dec						
++ Gas charges unknown at time of report						
+++Poles purchased w/ excess funds from 2010						
Totals Summer 2011	2323	\$48,522.35	\$47,006.17	103%	\$20.89	

* = sponsorship \$ included in revenue

Seniors In the Park Attendance:	Daily Avg	Vol Hours	Programs Offered
June	47.4	111	25
July	54.6	124	25
August	48.1	166.5	28

Fall 2011
Recreation Program Financial Report

Fall 2011	Participants	Revenue	Expenses	Percent of Recovery	Average Cost of Program
Contractual Programs					
Gymnastics (4)	88	\$4,049.00	\$3,396.14	119%	\$46.01
Karate (3)	30	\$940.00	\$455.00	207%	\$31.33
Special Events					
Youth Halloween Party	236	\$221.50	\$214.99	103%	\$0.94
Recreation Programs					
Dance Classes (9)	98	\$4,455.00	\$3,707.20	120%	\$45.46
Youth Football	226	\$24,222.10	\$23,600.92	103%	\$107.18
Fall Adult Softball League (6 teams)	75	\$900.00	\$633.64	142%	\$12.00
Tots, Tunes & Tumbling	11	\$240.00	\$112.40	214%	\$21.82
*NEW Cycling	16	\$458.00	\$300.00	153%	\$28.63
Senior Programs					
Exercise Class (Stretch/Flex)	511	\$436.00	\$282.26	154%	\$0.85
Core and More	132	\$351.00	\$131.83	266%	\$2.66
Van Trips (14)*	130	\$1,536.00	\$1,151.06	133%	\$11.82
Holiday Dinner	68	\$814.00	\$983.66	83%	\$11.97
Movie	73	\$40.00	\$2.12	1887%	\$0.55
Saints & Sinner Bus Trip	38	\$1,976.00	\$1,698.00	116%	\$52.00
Totals Fall 2011	1732	\$40,638.60	\$36,669.22	111%	\$23.46

Seniors In the Park Attendance:	Daily Avg	Vol Hours	Programs Offered
September		146	32
October		134	39
November		279	27
December		94	28

*Van trips: fuel bills through November

2011
Recreation Program Financial Report

	Participants	Revenue	Expenses	Percent of Recovery	Avg Cost of Program
Contractual Programs					
Gymnastics (22)	295	\$14,722.00	\$12,202.54	121%	\$49.91
Karate (21)	97	\$3,710.00	\$1,805.00	206%	\$38.25
Special Events					
Concerts in the Park/Family Fun Nights	860	\$2,551.00	\$3,994.32	64%	Free
Freeze Fest	2250	\$226.00	\$449.91	50%	Free
Ride Your Bike To School	57	\$0.00	\$0.00	-	Free
Youth Halloween Party	236	\$221.50	\$214.99	103%	Free
Recreation Programs					
Adult Softball Leagues	288	\$8,365.00	\$8,087.80	103%	\$29.05
Cravath Lakefront Cafe/ Boat Rentals	68	\$717.35	\$1,625.54	44%	\$10.55
Dance Classes & Recital	213	\$9,980.00	\$7,850.77	127%	\$46.85
Fall Adult Softball Leagues	75	\$900.00	\$633.64	142%	\$12.00
Ice Rink	1952	\$0.00	\$4,613.61	0%	Free
Kids Escape	31	\$5,300.00	\$3,878.89	137%	\$170.97
Rookie Ball	83	\$3,045.00	\$1,877.09	162%	\$36.69
Start Smart Baseball	22	\$360.00	\$99.79	361%	\$16.36
Start Smart Soccer	9	\$435.00	\$393.00	111%	\$48.33
Tee Ball	51	\$1,935.00	\$1,521.49	127%	\$37.94
Tots, Tunes & Tumbling	11	\$240.00	\$112.40	214%	\$21.82
Youth Baseball & Softball	142	\$11,855.00	\$14,749.96	80%	\$83.49
Youth Basketball	81	\$2,430.00	\$2,679.25	91%	\$30.00
Youth Flag Football	226	\$24,222.10	\$23,600.92	103%	\$107.18
Senior Programs					
Bus Trips	48	\$3,792.00	\$3,488.00	109%	\$79.00
Exercise Class	1357	\$1,090.00	\$619.26	176%	\$0.80
Holiday Dinner	68	\$814.00	\$983.66	83%	\$11.97
Movie	332	\$180.00	\$50.92	353%	\$0.54
Recreation Classes	155	\$1,057.00	\$100.00	1057%	\$6.82
Van Trips (23)	280	\$3,021.00	\$1,986.91	152%	\$10.79
Declutter Workshops	17	\$255.00	\$204.00	125%	\$15.00
Global Gala	38	\$1,976.00	\$1,698.00	116%	\$52.00
Totals 2011	9342	\$103,399.95	\$99,521.66	104%	\$11.07

*Attraction Tickets Not Included