

**Director's Report**  
**March 14, 2018**

**Board of Parks, Recreation & Cultural Services**  
**Play. Every Day.**

*The mission of the Department of Parks and Recreation is to preserve our parks and open spaces and provide essential recreational programs and cultural services in a safe, professional and friendly manner.*

**Projects**

Planning Stages:

- a) Marino Park Play Equipment Replacement
- b) Solbraa Master Plan
- c) Bryant Harmony Park
- d) Replacement Park Shelter – Brose Park
- e) North Beach Bathhouse Revisions
- f) Ball Diamond Fence Replacement at Washington Park Bowl - West

In Progress:

- a) Transition of Golf Course Management Contract to Green Golf Partners.
- b) Chavez Community Center Basement Rehab
- c) Mound Cemetery detailed drawings for CIMS program
- d) Park Service Parking Lot Paving
- e) North Beach Gazebo Rehab
- f) Horlick Baseball Field - Turf Replacement
- g) Horlick Field Athletic Light Replacements
- h) King Bleacher Replacement
- i) Concrete Sidewalk Replacement at Wustum Museum
- j) Zoo Roof Sprays – Feline/Primate
- k) Zoo Concrete Replacement

Delayed Until Favorable Weather:

- a) Seal Coat & Restripe Island Park Parking Lot
- b) Wustum Patio Concrete Replacement – Punch List Items

**Parks**

Parks Division

- a) Eight working days of snow removal on February
- b) Litter picking after snow melt
- c) Six working days at Johnson Park for logging project cleanup. 30% of the cleanup completed at Johnson Park. Cleanup at Johnson Park Dog Run and Colonial Park will follow. Project will take up to a year to complete.

Forestry Division

- a) Ash Logging Project: comprised a significant amount of the work completed in February.
  - i. The logger completed removal of 2,400+ EAB-infested ash trees located at Johnson Park, Johnson Golf Course, Johnson Dog Run, and Colonial Park.
  - ii. Forestry crews chipped the majority of the larger brush material. Additional chipping and clean-up will continue when ground conditions allow.
  - iii. Parks crews worked on more detailed clean-up of smaller debris on the golf course. Work will continue into March.

- iv. Wood generated is owned by the logger and hauling of wood started while the project was still underway. Wood that is still on-site may remain until road weight restrictions are lifted later in the spring.
- b) Approximately 71 inventoried street and park trees were pruned.
- c) Approximately 119 inventoried street and park trees were removed.
- d) Parks removed 15 tree stumps on behalf of Forestry.
- e) The majority of the Forestry crew attended the Wisconsin Arborist Association Annual Conference that was held in Green Bay.
- f) The Forestry crew received CPR/First Aid recertification training.
- g) The Forestry Division had a booth at job/career fairs located at Gateway Technical College and University of Wisconsin – Stevens Point.

## Recreation

### Upcoming events and programs

- a) The Spring Break basketball camp is scheduled for April 3-5 from 11:30 a.m.-1:00 p.m.
- b) The Reuse-A-Shoe program is scheduled for Earth Day or April 21.
- c) Interviews for Playground positions begin March 8.
- d) The PRCS track & field program is scheduled for May 7 at 4 p.m. The event takes place at J.I. Case High School.
- e) The Lake F/X games are scheduled for July 21 from 12:00-5:00 p.m. at the Pershing B3 Wheel Park.
  - a. Youth Softball signs ups will be taken through April.
- f) Bowling Fundraiser will be held on March 11 at Castle Lanes.
- g) Juneteenth will be held on June 16
- h) On March 25 at 2:00 p.m., Senator Neubauer will be hosting a Town Hall meeting at the Bryant Center. All are welcomed to come out.

### Youth Activities

- a) 30+ youth participated in the 18<sup>th</sup> Annual Free Throw Contest held March 3. The top four finishers in each age and gender division received a medal and the first place finisher in each age and gender division earned an invitation to participate in the SEPRC Free Throw contest held March 17 at West Allis Central High School in West Allis, WI.
- b) March 7 ended the 15th season of the Snow Shark program. Program numbers declined, but new members were added.

### Adult Activities

- a) Spring/Summer Softball registration has concluded
- b) Revisions of Tournament fees and Softball handbooks
- c) Basketball ended
- d) Volleyball registration is starting to wind down
- e) Pickle Ball singles ended
- f) Recruiting for softball umpires

### Miscellaneous

- a) A group of 30 volunteers from Johnson Financial Group will complete a spring volunteer project by removing invasive species in Colonial Park.
- b) PRCS staff attended Defibrillator/CPR Training through the Racine Fire Department.

## Community Centers

### King Center

- a) The 34<sup>th</sup> Annual BHYAA program was held Saturday, February 24 at Memorial Hall. There were over eight hundred students nominated for the awards program.
- b) County Supervisor forum was held on Thursday, February 15. Attendance was low.
- c) Through the use of crafts and snacks, students were introduced to famous, lesser-known Black Americans.
  - i. Garrett Morgan (Stop Light, Gas Mask) craft gas mask tissue roll, snack stop light made for graham cracker, peanut butter M&M's.
  - ii. Doctor Charles Drew Blood Plasma (strawberry syrup, vanilla ice cream, cake decorating bag)
  - iii. The ladies of Hidden Figures Mary Jackson, Dorothy Vaughan, Katherine Johnson (Rocket, stir stick, bananas, strawberry, pineapples, grapes)

### Humble Park

- a) Tax services beginning February 7 to April 11 from 9:15 am to 3:15 pm.
- b) Special Olympic dance brought in approximately 150 participants.

### Cesar Chavez

- a) Youth basketball concluded with Tournament at Chavez Center February 10 and 11. 1000+ people attended the tournament.
- b) Beginner Pickle Ball Lessons for seniors are held on Fridays in small gym at 9:00 a.m.
- c) Friends of Cesar Chavez Center have been working on mural in senior room.
- d) Coach Rudy is holding youth basketball camps on March 3 and 10.
- e) 18 Racine travel basketball teams are renting out gym space for basketball practices.

### Bryant

- a) The rescheduled performance of "Remember the Times" honoring Michael Jackson will be held on March 29 from 6:00-8:00 p.m. A \$1.00 donation will be asked 9 years and older.

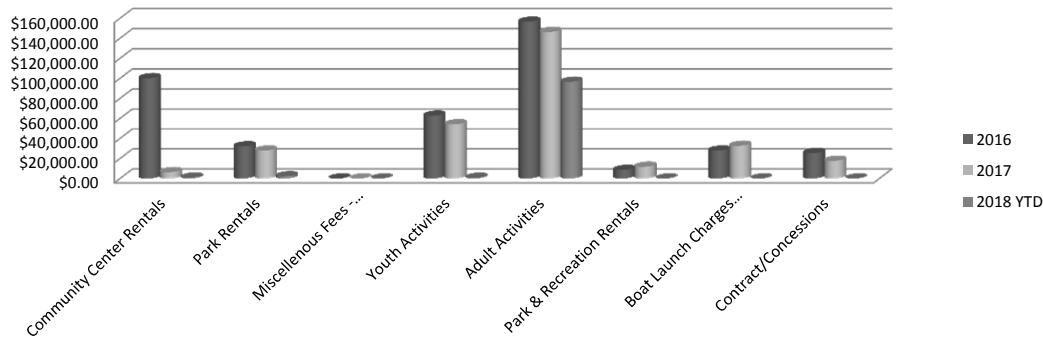
### Tyler - Domer

- a) Working to establish RUSD Pre-K program at the center.
- b) Black History month free presentation to teach/educate people on making better financial decisions.

## REVENUE

	2017 PROJECTED REVENUES	2017 ACTUAL REVENUE	2018 PROJECTED REVENUES	2018 YTD ACTUAL REVENUE
Community Center Rentals	\$11,000.00	\$6,366.85	\$10,000.00	\$970.36
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$2,273.89
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$0.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$746.00
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$96,519.66
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$0.00
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$0.00
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
<b>TOTAL REVENUES</b>	<b>\$352,710.00</b>	<b>\$296,860.06</b>	<b>\$335,210.00</b>	<b>\$100,509.91</b>

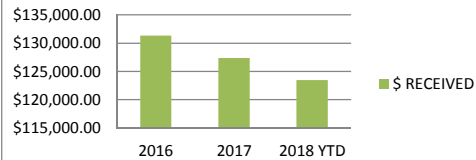
## REVENUE



## GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$8,000.00
SCJ - Gus Macker	\$5,000.00
WDNR -Forestry	\$24,000.00
<b>TOTAL (A)</b>	<b>\$123,500.00</b>

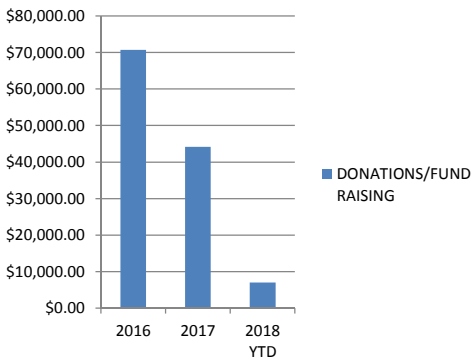
## GRANTS ANNUAL COMPARISON



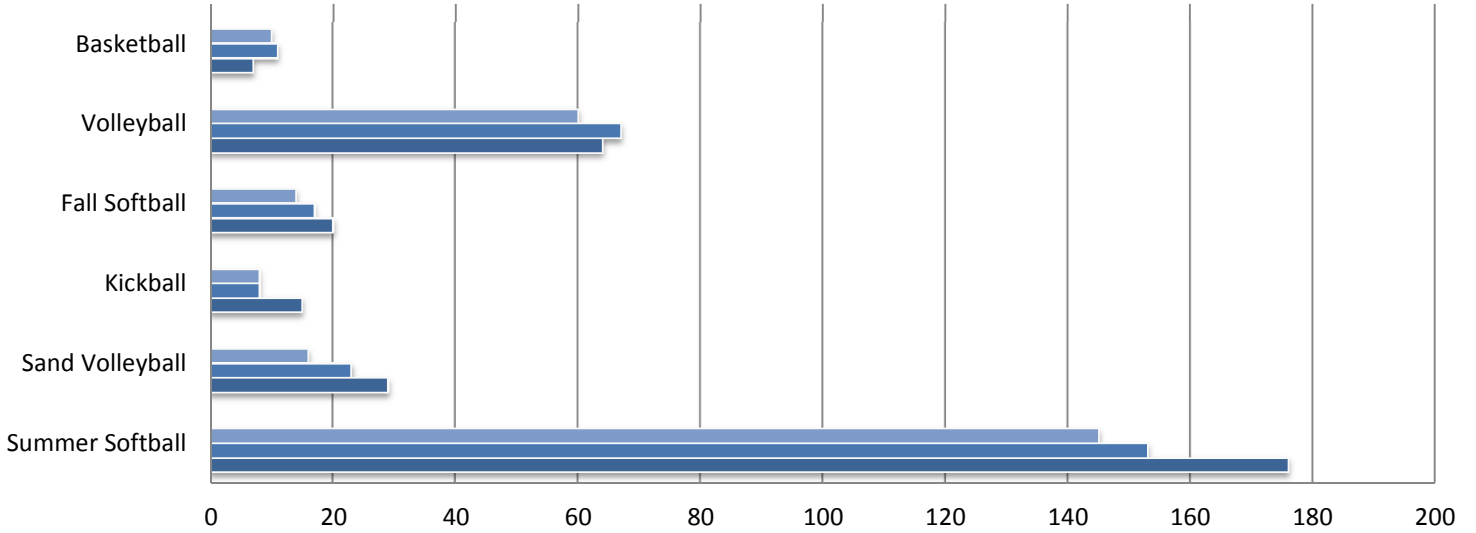
## FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$2,900.00
Community Center	\$500.00
Bryant Center Perf. Arts	\$2,803.00
Youth Programming	\$800.00
<b>TOTAL (B)</b>	<b>\$7,003.00</b>
<b>TOTAL (A) (B)</b>	<b>\$130,503.00</b>

## DONATIONS/FUNDRAISING ANNUAL COMPARISON

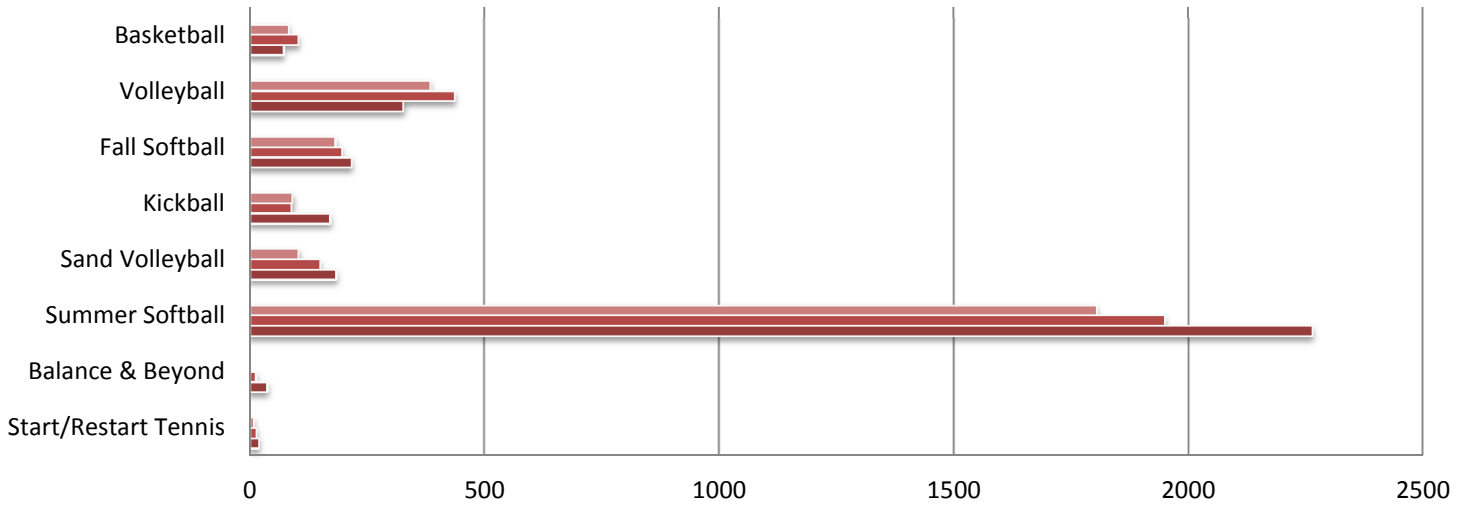


## Adult Sport/Activity Team Enrollment Quarterly



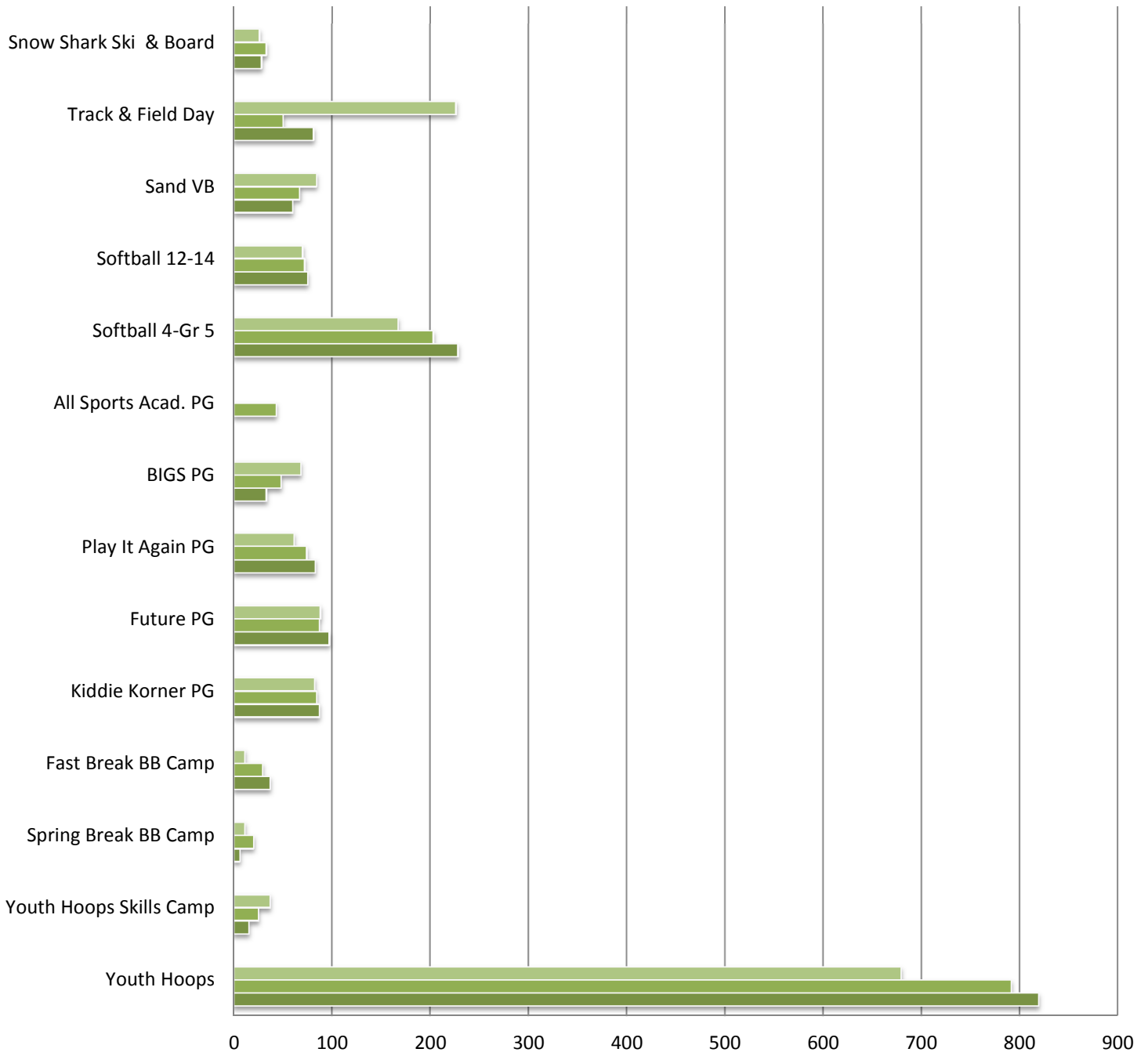
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2018 YTD						
2017	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7

## Adult Sport Participants Quarterly



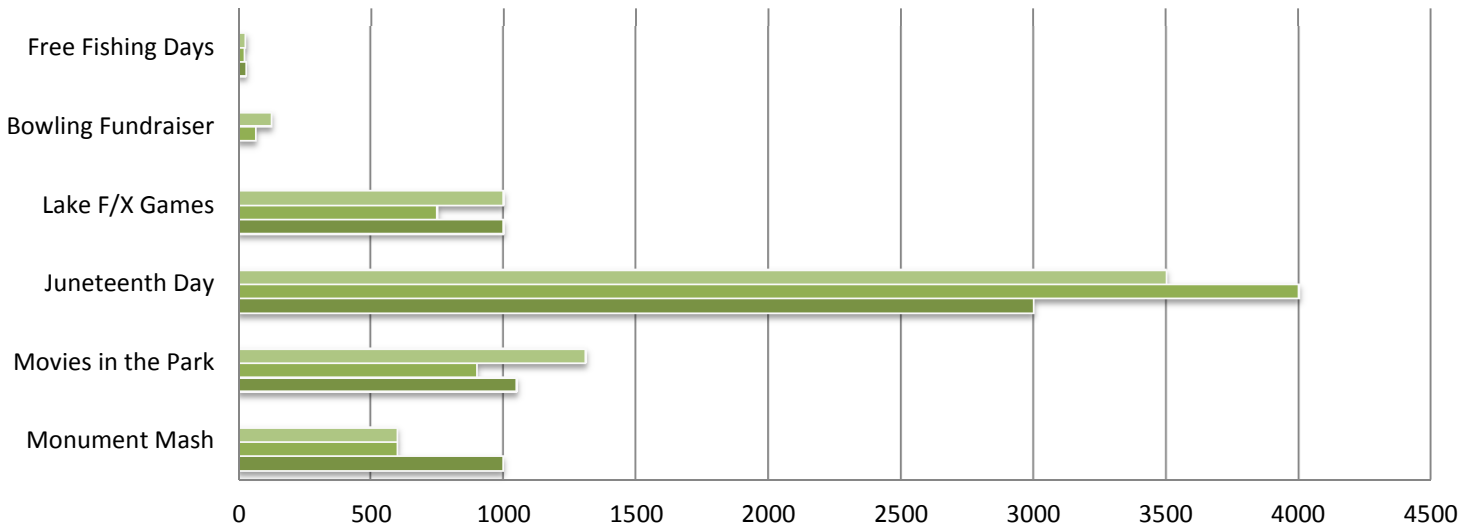
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2018 YTD								
2017	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72

## Youth Program Enrollment Quarterly



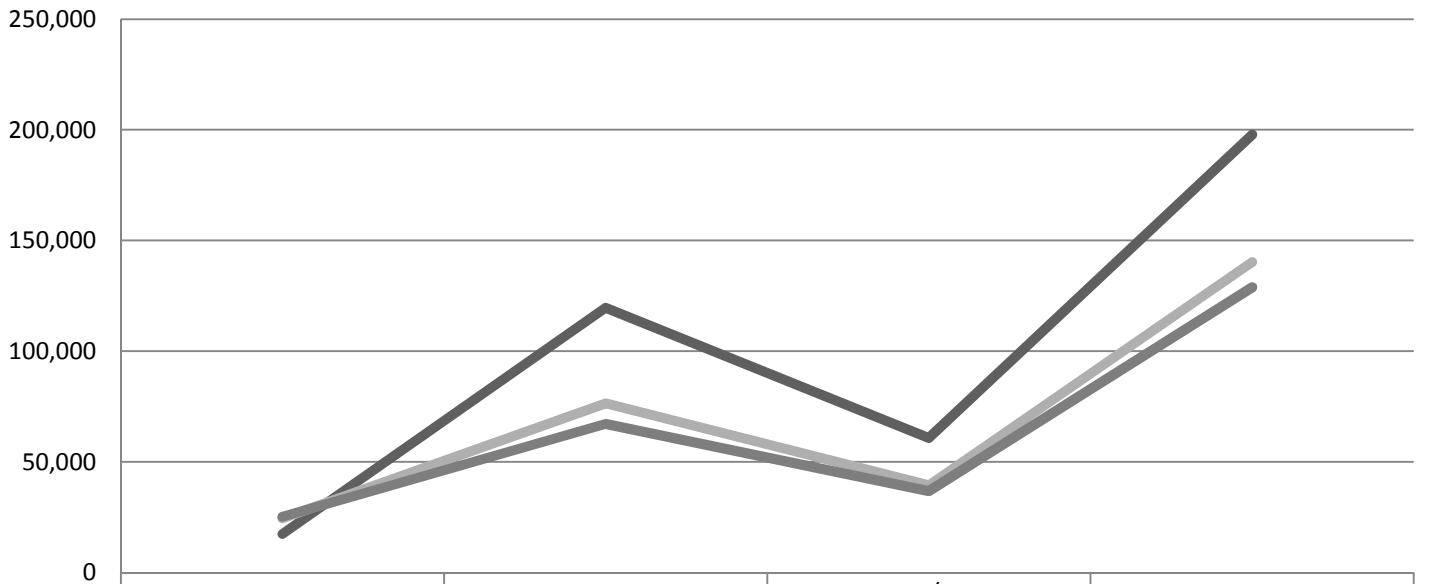
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	All Sports Acad. PG	Softball 4-Gr 5	Softball 12-14	Sand VB	Track & Field Day	Snow Shark Ski & Board
2018 YTD														
2017	679	37	11	11	82	88	61	68	0	167	70	84	226	26
2016	791	25	20	29	84	87	74	48	43	203	72	67	50	33
2015	819	15	6	37	87	97	83	33	0	228	75	60	81	28

## Misc Event Annual Attendance



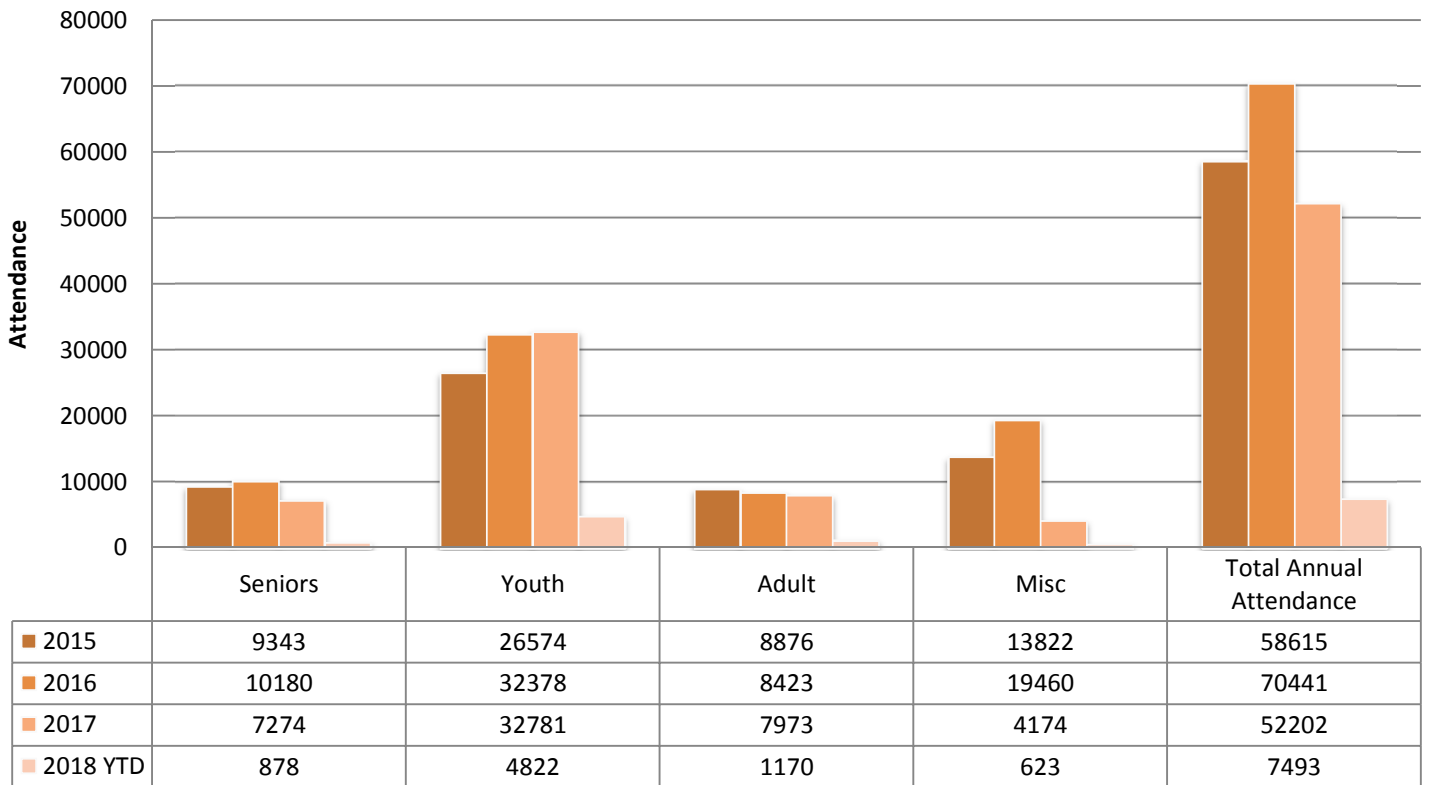
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD						
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

## Beach Attendance

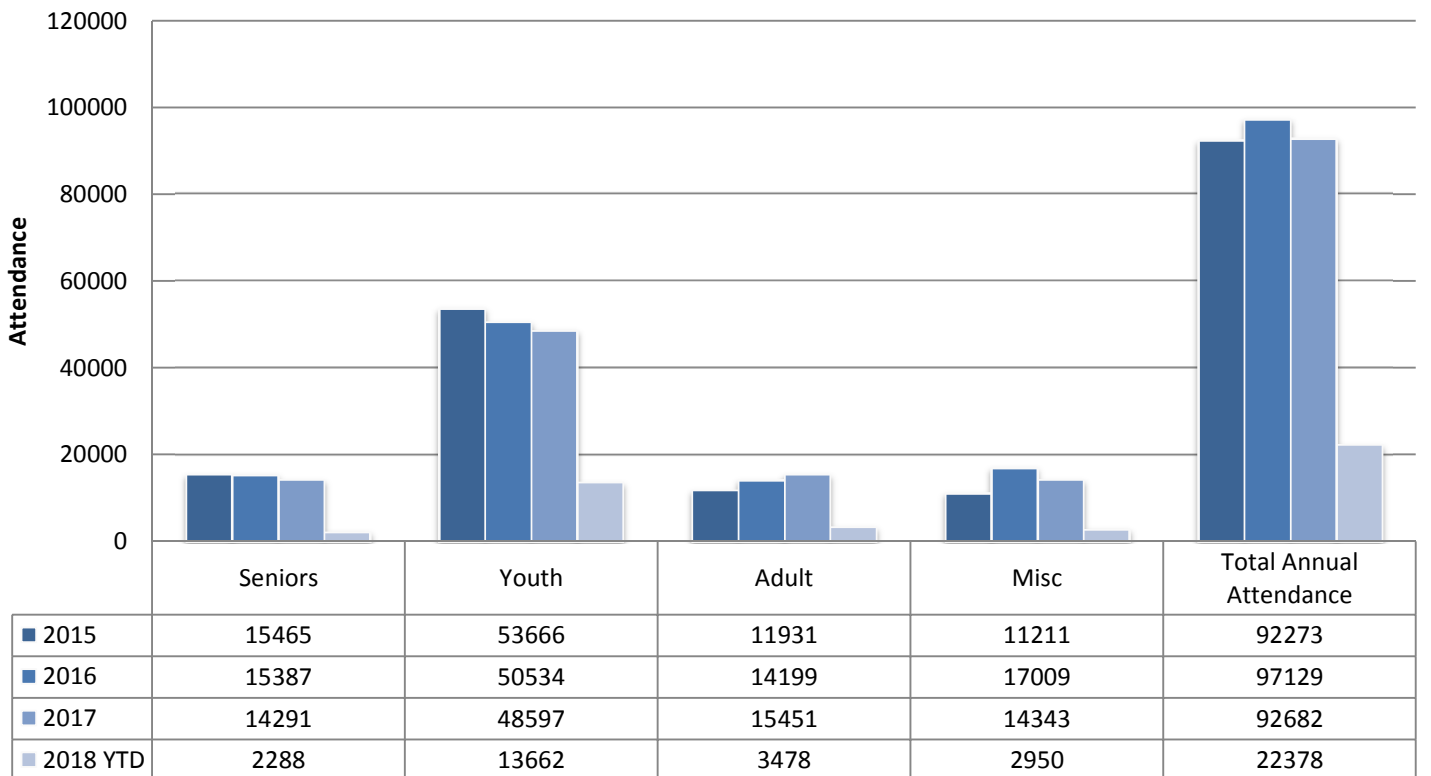


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018				0

## Bryant Community Center Annual Attendance

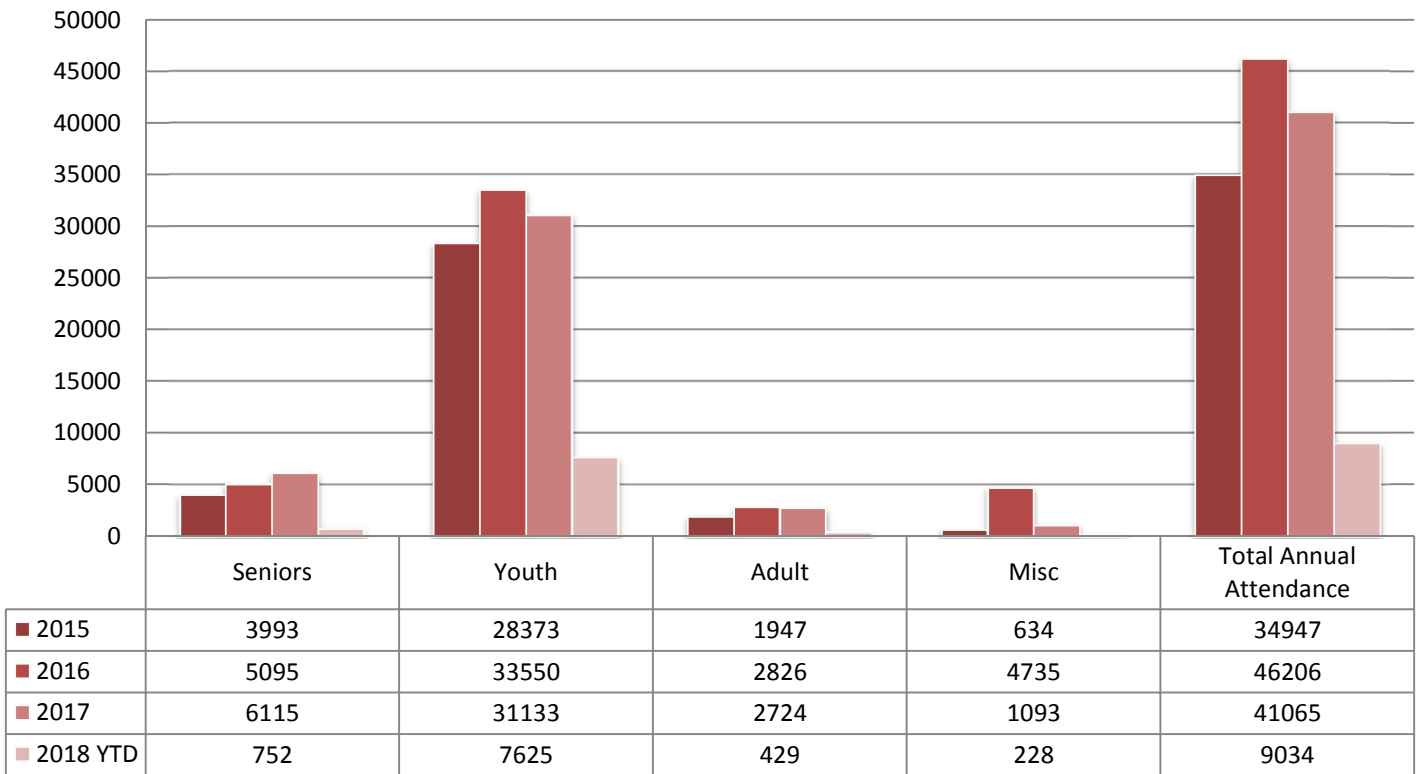


## Chavez Community Center Annual Attendance

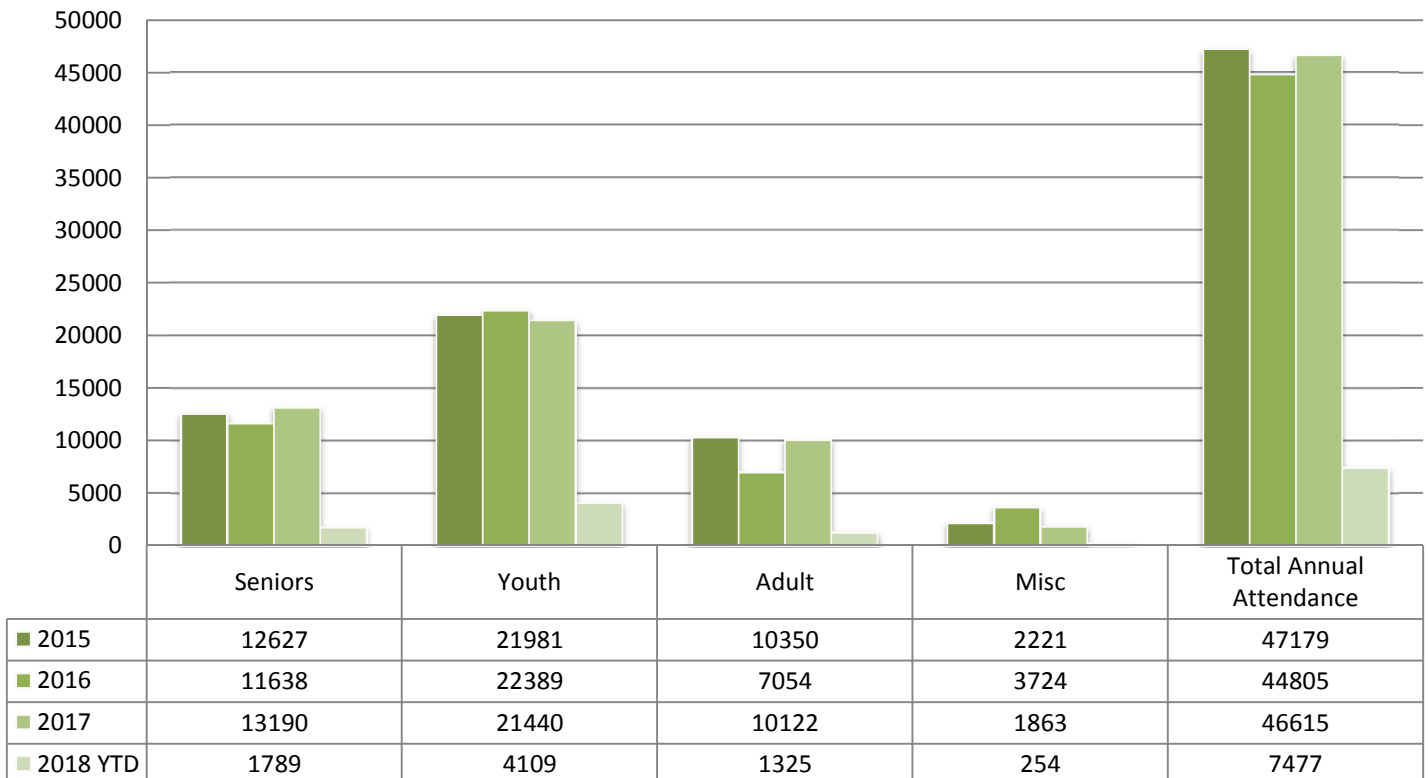




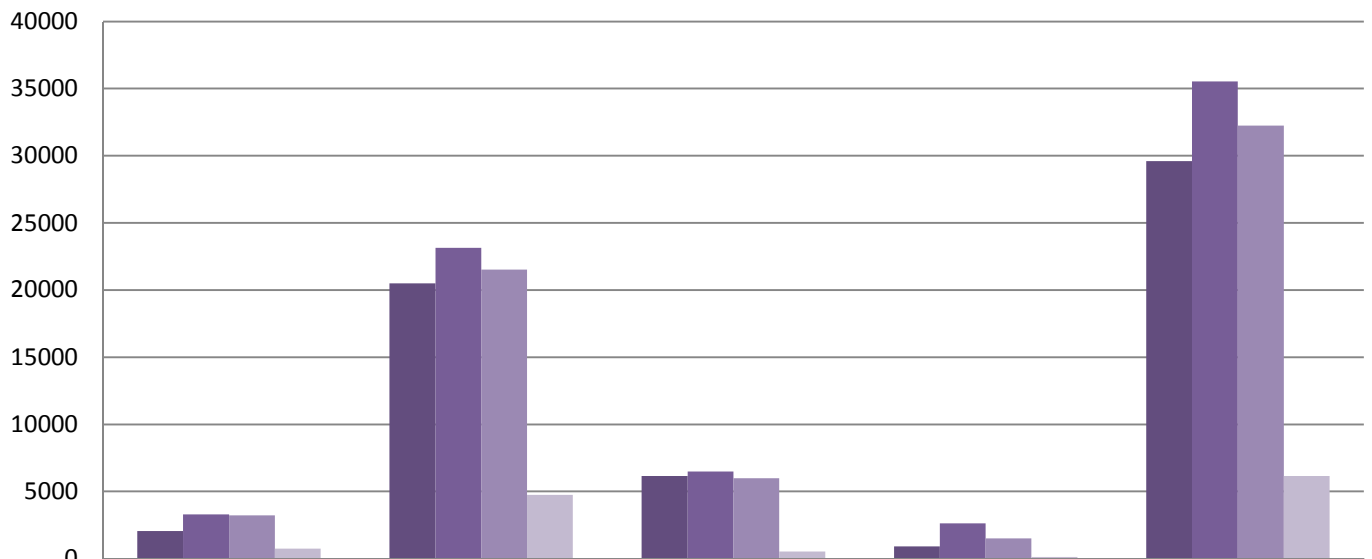
## Humble Community Center Annual Attendance



## M L King Jr Community Center Annual Attendance



## Tyler Domer Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
■ 2015	2048	20500	6149	907	29604
■ 2016	3294	23146	6479	2623	35542
■ 2017	3232	21519	5978	1519	32248
■ 2018 YTD	749	4750	538	119	6156