

**Director's Report  
January 10, 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) Scheduling for 2018 Projects
- b) Marino Park Play Equipment Replacement
- c) Solbraa Master Plan
- d) Bryant Harmony Park
- e) Replacement Park Shelter – Brose Park
- f) North Beach Bath House Revisions
- g) North Beach Gazebo Rehab
- h) Horlick Baseball Field - Turf Replacement

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

Delayed Until Favorable Weather

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

Recently Completed

- a) Gaslight Pointe Concrete Repairs

**Parks**

Parks Division

- a) Stump grinding: Parks ground 74, streets 40 and inside parks 34.
- b) Finished adding sand to play areas for fall protection
- c) December 7 was spent picking up branches in parks from wind storm
- d) December 11 was our first snow removal operation of the season for sidewalk routes and parking lots
- e) December 19 was spent cleaning up around Community Centers for voting
- f) Replaced bleachers onto new cement pads at Lincoln Park, Island Park, and Lockwood Parks. Bleachers were re-inspected for possible damage.

Forestry Division

- a) Johnson Park ash logging project: Pruned trees to provide access for logging equipment, prepared access point at Short Road, created route maps for logger so irrigation can be avoided, prepared landing areas for logs and brush, etc.
- b) Forestry mulcher: Used new forestry mulcher to remove undesirable understory trees/brush (ie. buckthorn, honeysuckle, box elder, etc.) and re-establish open space at Johnson Preserve,

Barbee Park, Washington Golf Course, Johnson Golf Course, Colonial Park, Wustum Museum, and other locations.

- c) 41 trees were removed (796 total trees removed in 2017); 130 trees remaining on the list were moved to the 2018 list.
- d) 0 inventoried trees were pruned (3,404 total trees were pruned in 2017); 206 trees remaining on the list were moved to the 2018 list.
- e) Responded to 20+ locations where branches were reported to be down and/or hanging due to high winds.
- f) Began preparing (identifying, surveying, and marking) to remove EAB-infested ash trees in 2018. Approximately 350 ash street and park trees have not been treated with pesticide – removals will be completed in-house and with contractors.
- g) Prepared and sent out bid specifications to purchase trees for 2018 tree planting. Staff will be purchasing and planting approximately 1,700 trees in 2018.

## **Recreation**

### Upcoming events and programs

- a) Youth Hoops Tournament will be held the weekends of February 3 and 10 with finals at Chavez Sunday, February 11.

### Youth Activities

- a) The Snow Sharks program has 26 members attending the Monday/Wednesday evening trips to Alpine Valley Resort. 10 youth attended the annual holiday trip to Cascade Mountain.

### Adult Activities

- a) TDCC will be the site for Adult Pickle Ball Singles and Doubles league starting in the month of January on Monday and Wednesday nights.
- b) Softball and Sand Volleyball registration has begun.
- c) Recruiting new umpires for the upcoming softball season.

### Miscellaneous

- a) Planning is underway for Spring/Summer programming including, Free Throw Contest, Spring Break Basketball Camp, Track and Field Event, Outdoor Movies, Lake F/X Games, Traditional & All Sport Academy program

## **Community Centers**

### King Center

- a) Christmas Party was held on December 8. A 150 people were treated to a light dinner. Thanks to local agencies most everyone in attendance received a gift.
- b) Working with Payne & Frazier Consultants to start a young male mentoring group. This program stems from the Black Boys: An Endangered Species Conference.
- c) King Automotive: a basic automotive maintenance and small engine repair program that would provide basic automotive training. Plans for April or May.
- d) 2<sup>nd</sup> Annual Hot Summers Nights Concert Series dates: June 14, 28; July 12, 26.

### Humble Park

- a) Christmas Party for the kids. Approximately 50 kids attended. Pizza, popcorn, drinks, games and prizes.

### Cesar Chavez

- a) We Energies provides Energy Assistance on Thursday evenings.
- b) Hispanic Roundtable group is providing music lessons Monday – Thursday from 4:00 – 8:00 pm.

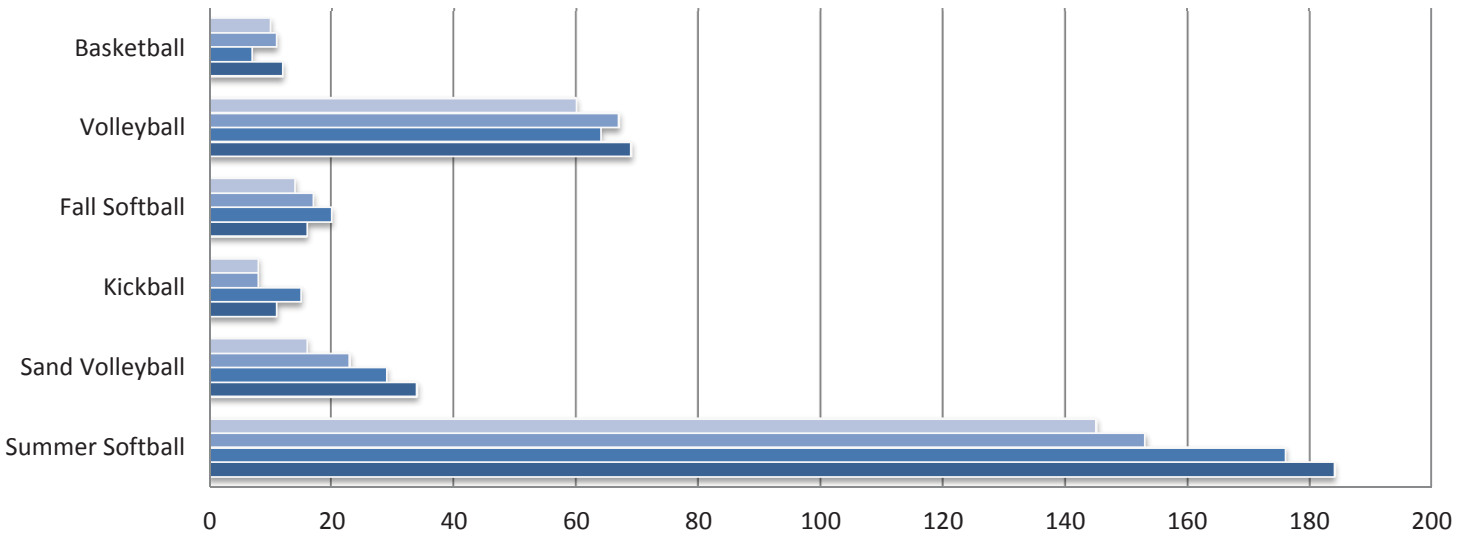
Bryant

- a) The Annual Christmas Party was held for 200 guests. Donations were used for the dinner served and gifts for the children.
- b) The Bryant center put on a play production written by one our volunteers called Wings. The stage props were created by the youth and staff. This performance was watched by 75 people in attendance.

Tyler - Domer

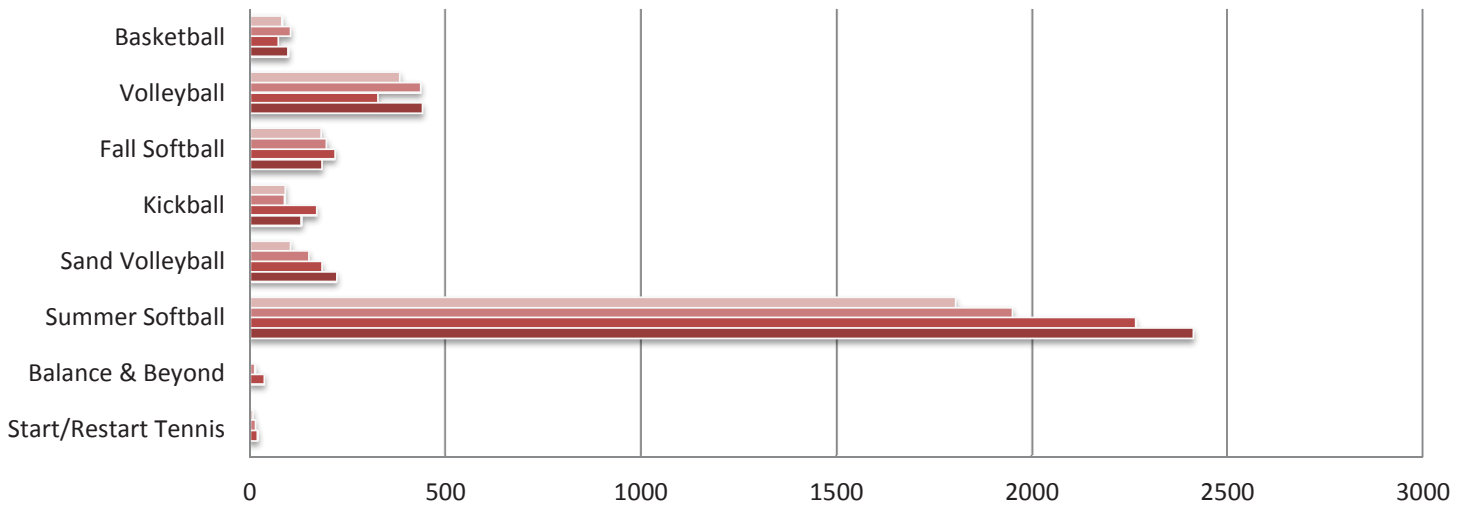
- a) Women's Resource Center's Safe Start Mentoring Program meets on Wednesday and Thursdays from 4:00 – 6:00 pm.

## Adult Sport/Activity Team Enrollment Quarterly



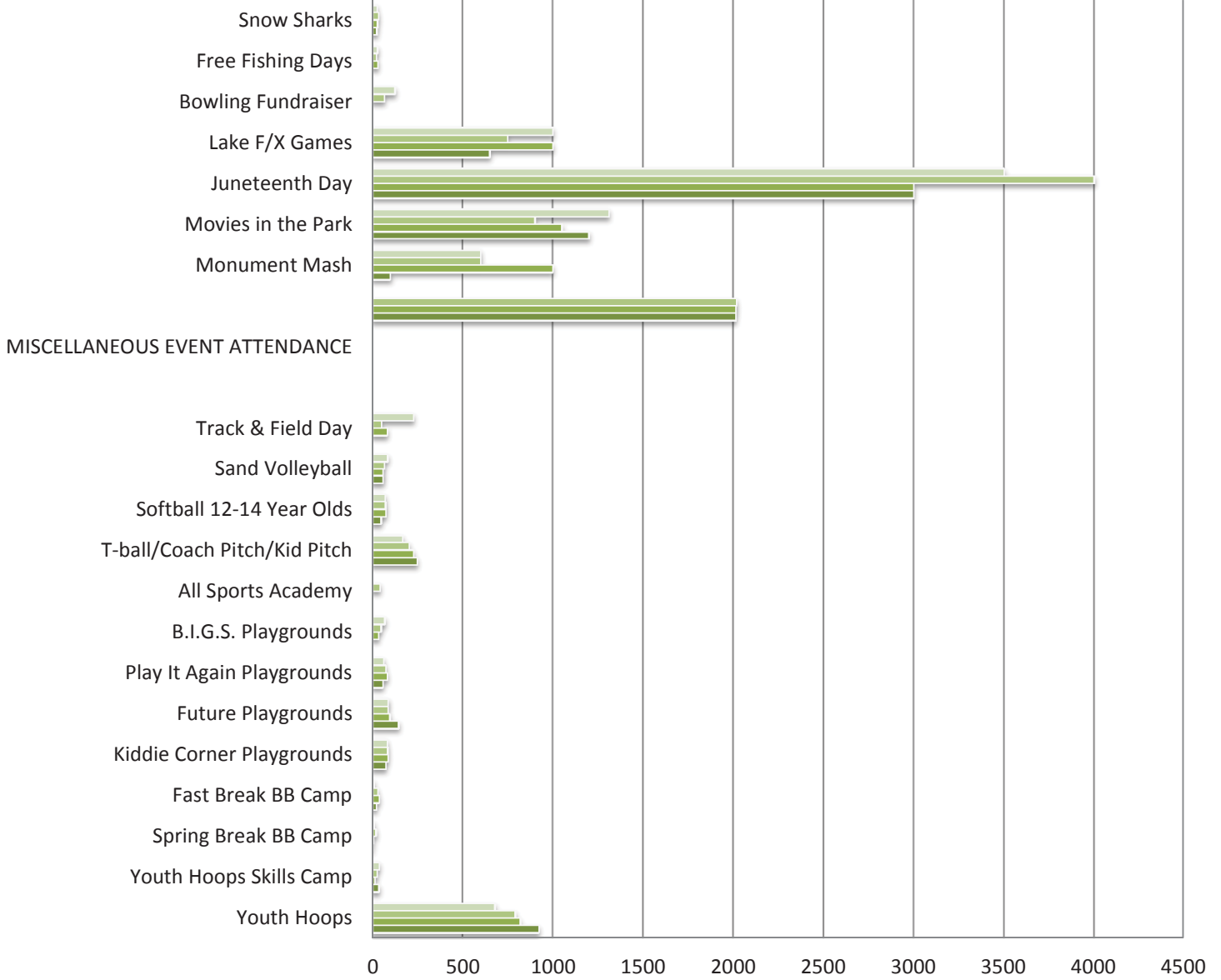
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

## Adult Sport Participants Quarterly



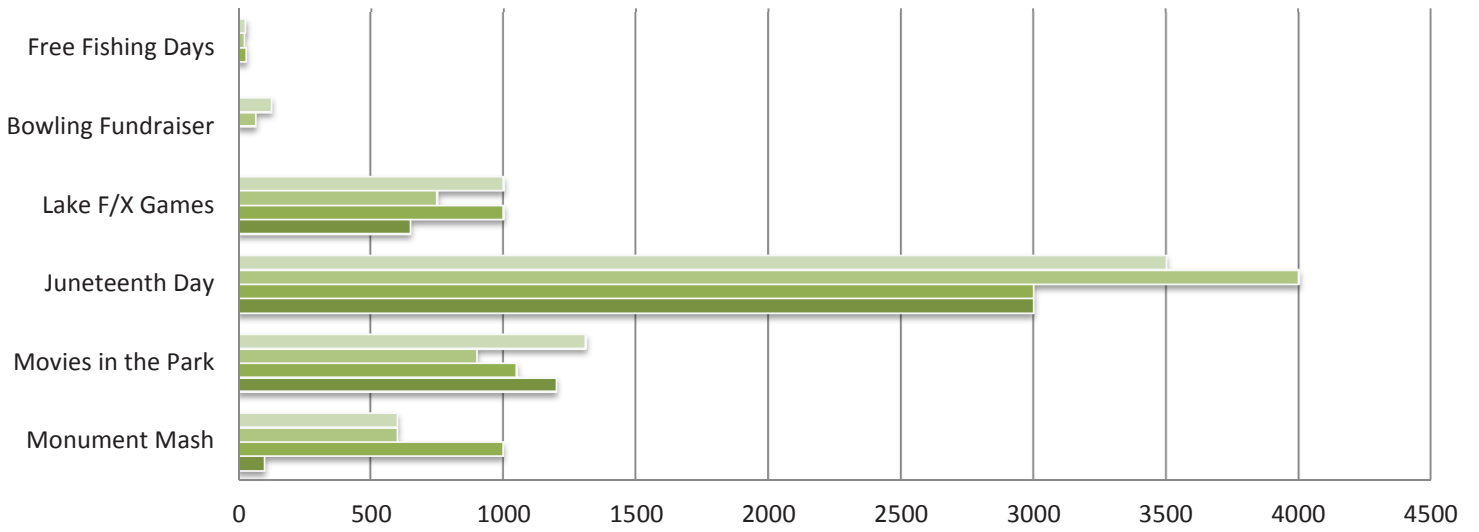
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

# Youth Program Enrollment Quarterly



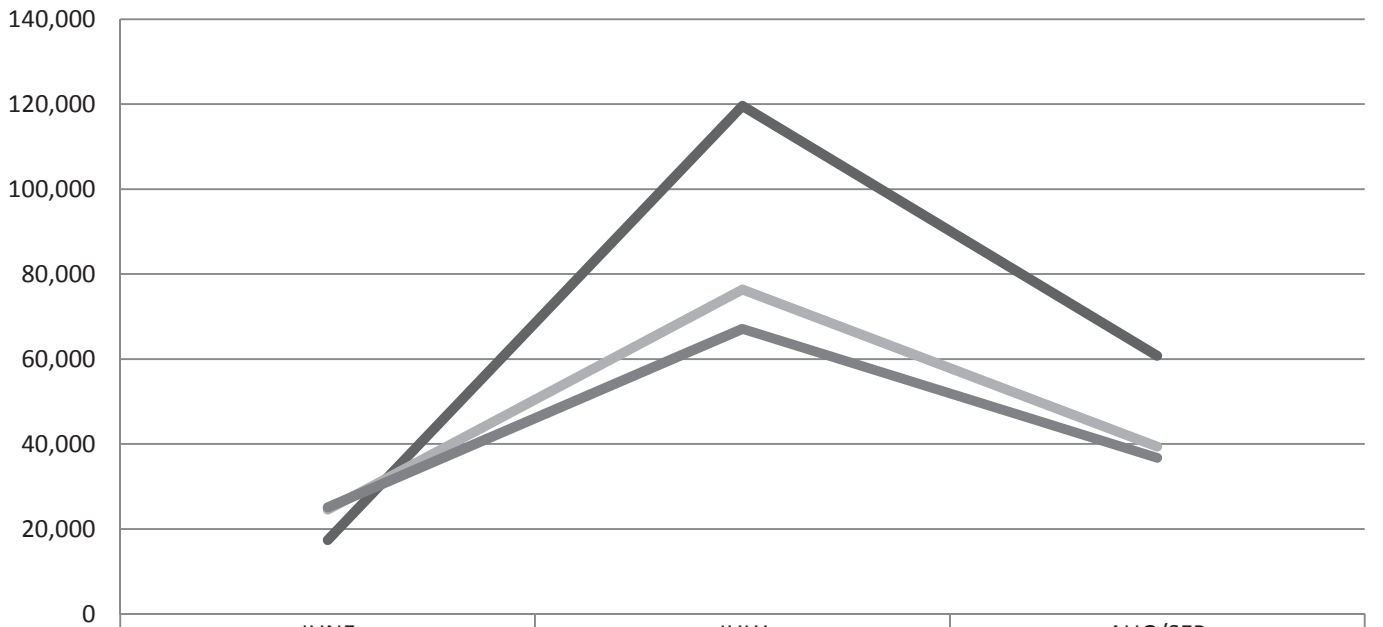
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgrounds	Future Playgrounds	Play It Again Playgrounds	B.I.G.S. Playgrounds	All Sports Academy	T-ball/Coach Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	MISCELLANEOUS EVENT ATTENDANCE	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days	Snow Sharks	
2017 YTD	679	37	11	11	82	88	61	68	0	167	70	84	226		0	600	1310	3500	1000	125	28	26
2016	791	25	20	29	84	87	74	48	43	203	72	67	50		2016	600	900	4000	750	65	23	33
2015	819	15	6	37	87	97	83	33	0	228	75	60	81		2015	999	1050	3000	1000	0	30	28
2014	921	36	2	21	75	145	59	0	0	249	48	60	0		2014	100	1200	3000	650	0	0	24

## Misc Event Annual Attendance



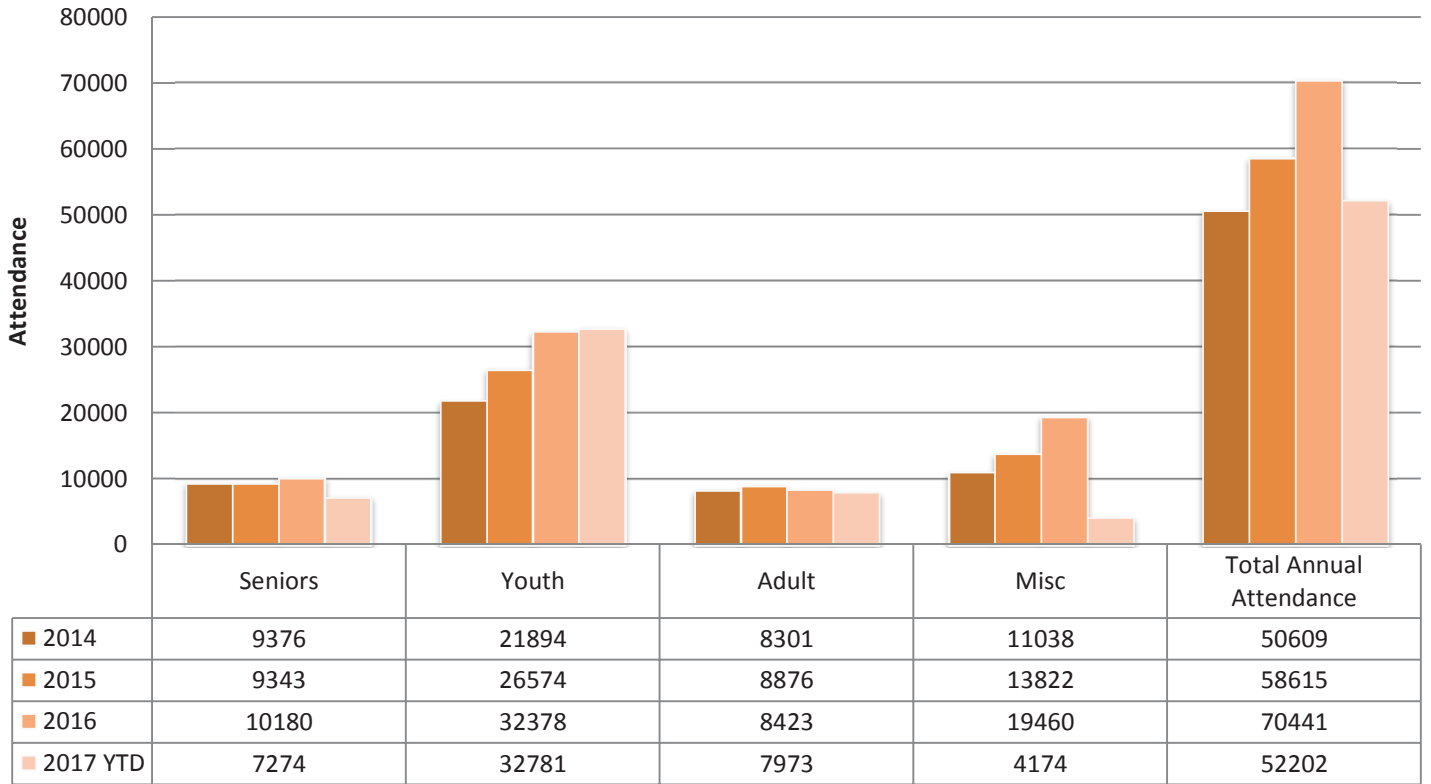
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017 YTD	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

## Beach Attendance

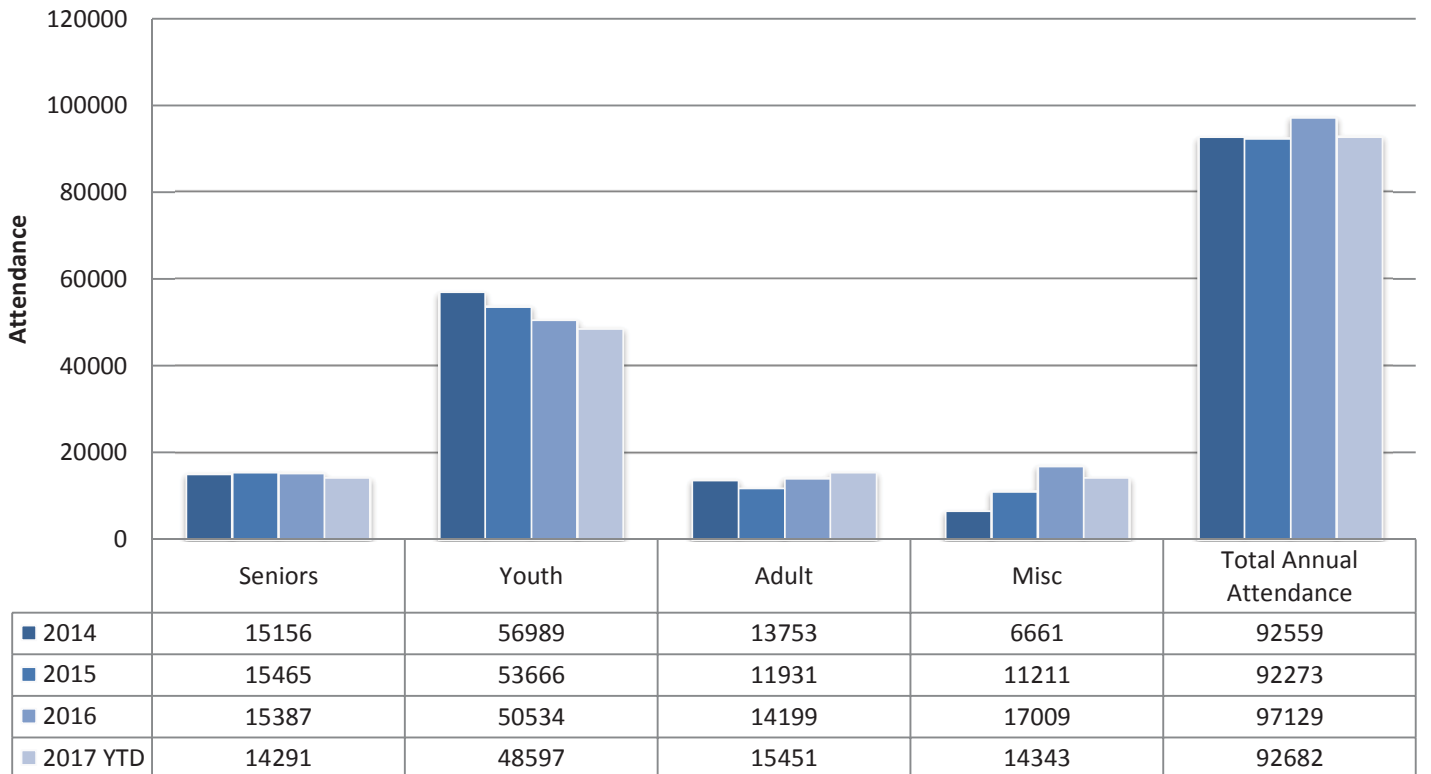


	JUNE	JULY	AUG/SEP
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017 YTD	25,106	67,086	36,712

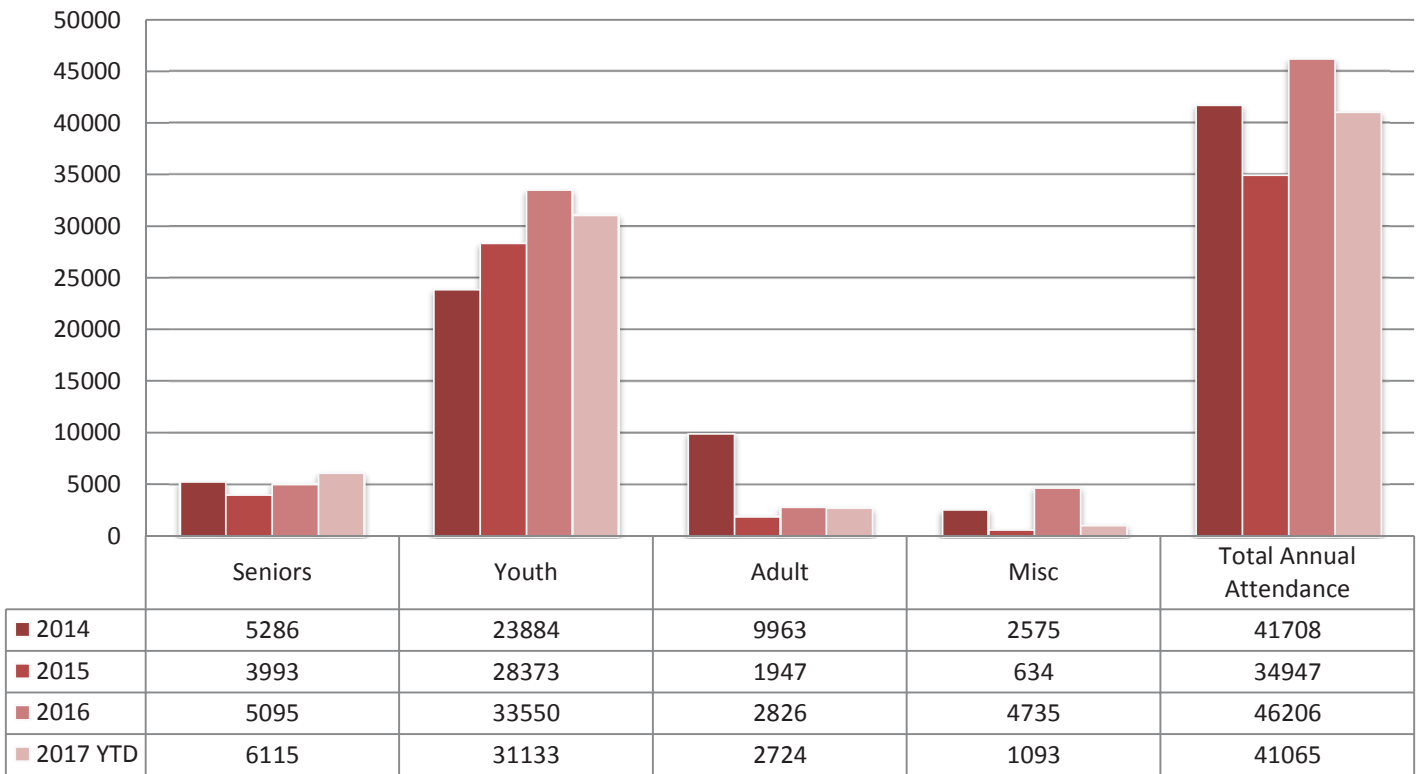
## Bryant Community Center Annual Attendance



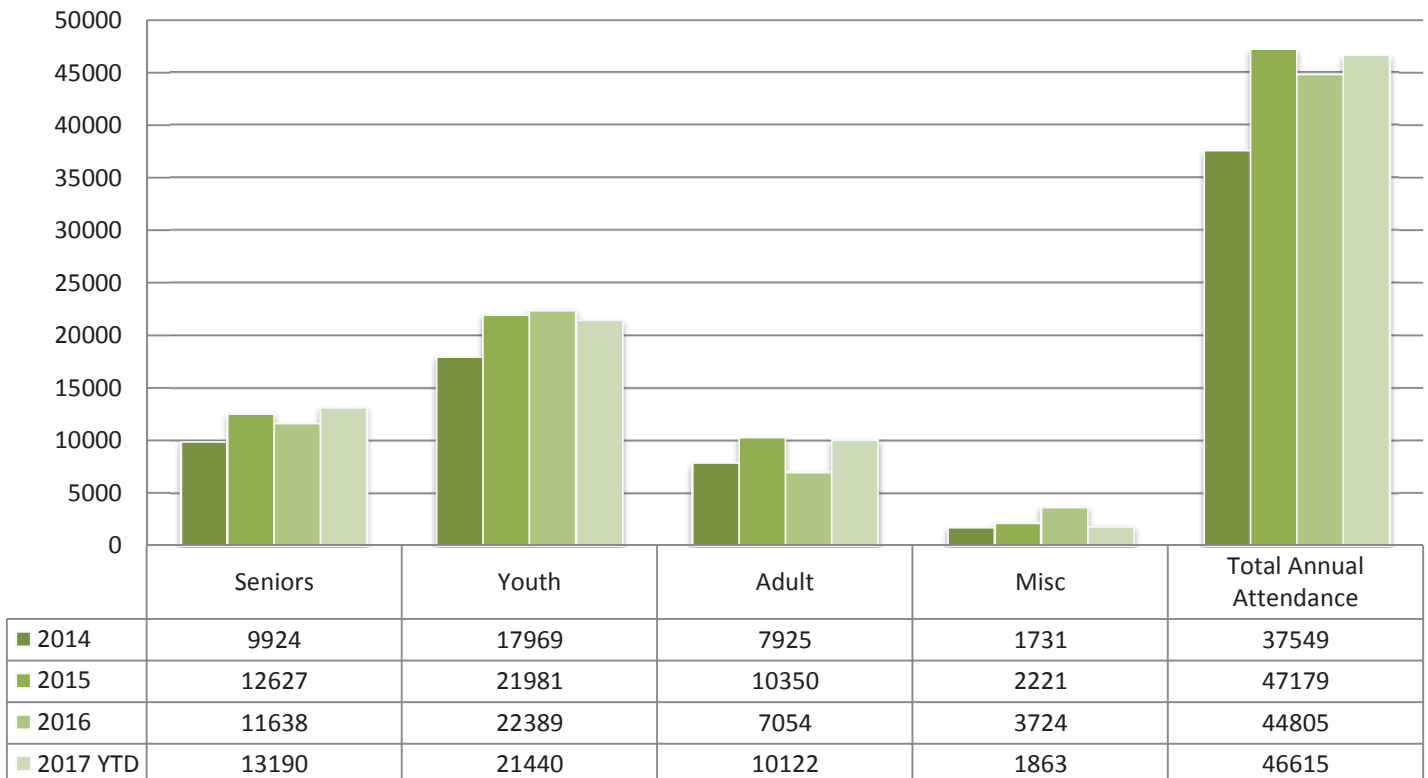
## Chavez Community Center Annual Attendance



## Humble Community Center Annual Attendance

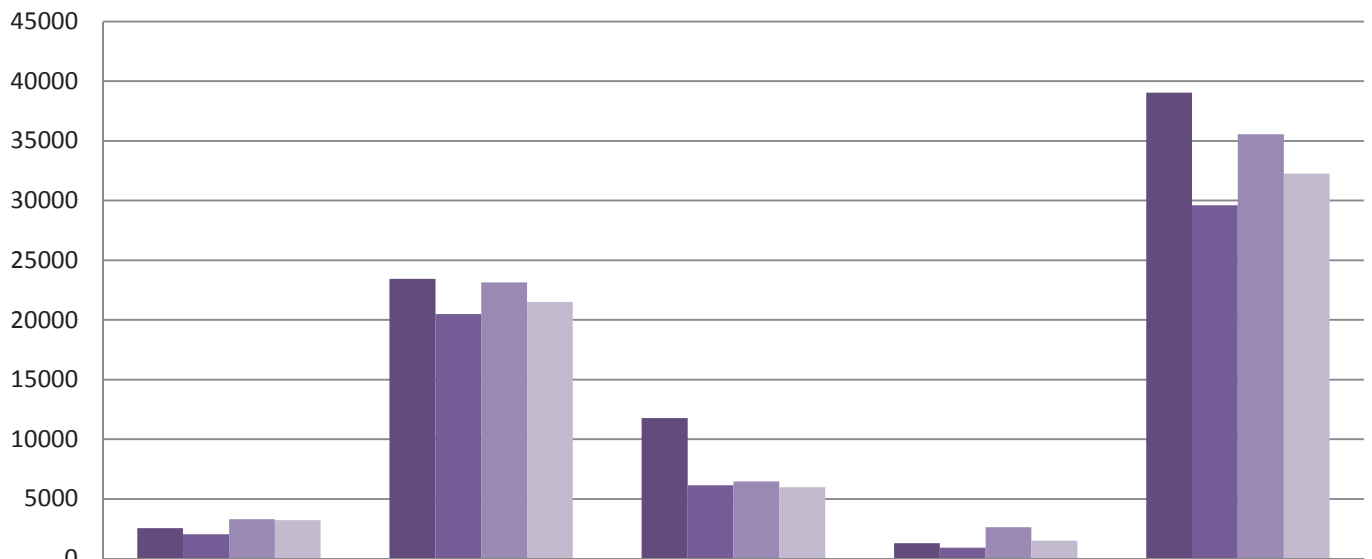


## M L King Jr Community Center Annual Attendance





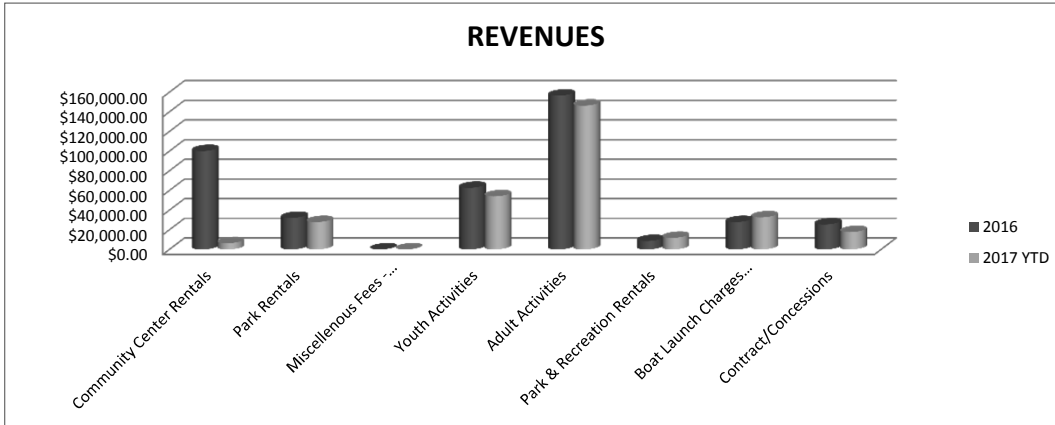
## Tyler Domer Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
■ 2014	2545	23428	11789	1285	39047
■ 2015	2048	20500	6149	907	29604
■ 2016	3294	23146	6479	2623	35542
■ 2017 YTD	3232	21519	5978	1519	32248

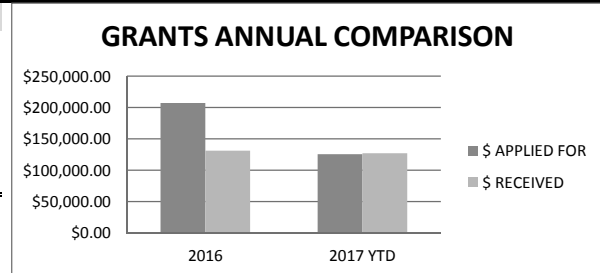
## REVENUES

	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE
Community Center Rentals	\$10,000.00	\$10,089.00	\$11,000.00	\$6,366.85
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$27,894.69
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$54,094.78
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$146,327.02
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$11,784.42
Boat Launch Concessions & Chgs	\$15,000.00	\$27,873.66	\$15,000.00	\$32,657.30
Contract/Concessions	\$32,000.00	\$25,408.63	\$32,000.00	\$17,700.00
<b>TOTAL REVENUES</b>	<b>\$354,810.00</b>	<b>\$323,279.34</b>	<b>\$352,710.00</b>	<b>\$296,860.06</b>



## GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
CDBG (Main Gallery/Forestry)	\$82,760.00	\$86,500.00
WI DNR (Forestry Logging Project)	\$20,000.00	\$20,000.00
Real Racine (Gus Macker)	\$5,000.00	\$4,700.00
United Way (Bryant Perf. Arts)	\$5,000.00	\$5,000.00
SC Johnson (Bryant Perf. Arts)	\$9,500.00	\$7,500.00
<b>TOTALS</b>	<b>\$122,260.00</b>	<b>\$123,700.00</b>



## FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED YTD
Landmark CU	\$2,000.00
BWW Fundraiser	\$79.00
Racine Arts Council (Main Gallery)	\$1,973.28
Auction Proceeds (Main Gallery)	\$1,414.50
RUSD	\$16,080.10
Optimist Youth Sports	\$500.00
Memorial Bench Donation	\$1,696.00
Bowling Fundraiser	\$3,620.00
Gus Macker	\$37,781.35
Compassionate Friends	\$100.00
Lockwood Fund	\$24,252.84
King Center Progr	\$2,860.00
Various (Bryant Perf. Arts)	\$9,322.16
<b>TOTAL FUNDS RAISED:</b>	<b>\$101,679.23</b>

