

**DIRECTORS REPORT  
FOR  
THE SEPTEMBER 13th, 2006  
BOARD OF PARKS, RECREATION & CULTURAL SERVICES**

**PARKS, RECREATION & CULTURAL SERVICES DEPARTMENT**

**2007 Budget Executive Summary**

Each City of Racine Department Administrative Manager was instructed during the preliminary budget process that the goal of the 2007 budget is to continue to innovate and develop new strategies for delivering quality services to our residents, while staying within spending and levy limits that the state has imposed. To accomplish the budgetary goals as articulated above, each City of Racine Department was instructed to submit a (0% budget increase) over 2006 levels.

To meet the mandatory (0% budget increase) over 2006 a reduction in staff and services would be required and necessary. The 2007 Parks, Recreation & Cultural Services Operating Budget includes staff reduction of 2.67 full-time positions as follows: The elimination of one full-time Labor Supervisor, one full-time Recreation Supervisor and one full-time Equipment Operator position. The impact of the elimination of these positions will increase the response time to citizens concerns and complaints; increase areas within our parks that are not mowed or shoveled/plowed during the winter; maintenance will be more reactionary than preventative, stump removal and trees taken down due to disease or storm damage may be delayed.

Additional reductions were necessary in the part-time help category. The Recreation Department part-time help salaries were reduced approximately \$69,000 by eliminating programs and services, e.g., Preschool at Cesar Chavez and Humble Park Community Centers., PRCS Department Internship program, Colonial Park Naturalist program, programs for the developmental disabled and lifeguards at Zoo Beach. The Storyhour program, (the sister program to the preschool program) at the Dr. John Bryant and Dr. M. L. King Community Centers was also eliminated. This reduction will further cause less supervision and mentoring in community center programs and activities.

Interdepartmental charges were redistributed and reallocated to the respective cost centers to show true and accurate costs, for example the Zoo, Wustum, Golf Course and Cemetery each will be charged storm water and building maintenance charges respectively. Some interdepartmental charges were shifted from the PRCS Department to the DPW to better illustrate where these cost centers are administered, e.g., account 101.700.5670, Building Maintenance, \$39,200, has been eliminated from the parks and transferred to DPW Building Complex. Other line items also have reductions that have been transferred to Building Complex: 101.700.5250, Work Supplies, \$2,500: 100.700.5390, Small Tools \$1,720: 101.700.5570, Grounds Maintenance, \$9,500: 101.700.5640, Training, \$500.

Significant expenditure changes include a 15% increase in utilities and the disbursement of the department's storm water utility charges to the different cost centers within the department as mentioned above. This budget reflects expenditures in excess of \$37,000 and corresponding revenues to accommodate for Saturday burials. Currently, a moratorium has been implemented by order of the City Council on grave buy back.

1. Final payment made to Ken Saiki Design, Inc. for the development of plans and specifications for the redesign of Monument Square for a total contract amount of \$138,000.
2. A change order was submitted for additional work at Monument Square to provide restoration of the monument and potable water faucet at the site before closing out the contract with Bane Nelson. This change order will increase the contract by \$9,320 for a total contract amount of \$1,250,877.25.
3. At the September 5<sup>th</sup> 2006 meeting of the Common Council, the Council voted to reinstate Saturday burials with all costs to be passed on to the user. Currently, the added cost for Saturday burials is \$695.00 up until 12 noon each Saturday. Burials arriving late will be assessed a late fee of \$100.00 every ½ hour or portion thereof. Subsequent to the above fee being passed by the Council, the City Attorney and I met with the Bruce Co. (September 6, 2006) at the instruction of the License and Welfare Committee with the intent of renegotiating the Saturday burial rate and were able to arrive at a reduced rate of \$350.00 which will require Council approval.
4. At the July 17, 2006 meeting of the Cemetery Commission a moratorium was placed on the repurchasing of graves at Mound and Graceland Cemetery.
5. On Monday, August 21 the "Back to School/Stay in School" event took place at the Festival Hall from 2:00 to 6:00 pm. Donations came in the form of money, food, beverage, entertainment, transportation and volunteers. There were 1,200 backpacks filled with school supplies for kids to have before the school year began. Each one of those backpacks was given away. Along with the back packs, kids and parents could enjoy the day enjoying complementary pizza and soda, playing games, having their face painted, and listening and dancing to music. Overall, the event was a success with well over 2,000 youth and adults in attendance.
6. On Saturday, August 5<sup>th</sup> the Main Gallery program had its Chair-i-ties auction. It took place, for the first time, at the newly renovated Monument Square. The program brought in over \$10,000 from the sale of artwork that will be split between the Racine Arts Council and Main Gallery.
7. The following bids have been received:
  - a. Fence removal at various parks, Aluminum Fence Corp., \$8,500
  - b. Tree and shrub removal along the lake bank from Augusta to Melvin, Droprite Tree, \$8,000
8. The following are presently being bid:
  - a. Removing the asbestos at Mary Ellen Johnson Preserve shelter, estimate \$1,200
  - b. Replacing the boiler at Lakeview building, estimate \$18,000
  - c. Concrete and asphalt removal at various parks, estimate \$5,000
  - d. Concrete sidewalk replacement at various parks, estimate \$20,000

- e. Painting the exterior of Bryant and Humble Community Centers, estimate \$8,000
  - f. Removing the lead paint and repainting the windows at Mound Cemetery Office, estimate \$15,000
  - g. Razing the shelters at Lockwood (old red one at the end of the entrance road) and Mary Ellen Johnson Preserve, estimate \$6,000
  - h. Replacing chain link fencing at various parks, estimate \$24,000
9. A copy of the 2007 budget and the recommended 2007 fees and charges is provided for your review and questions to be followed up with staff should you have any.

Respectfully submitted,

Donnie Snow  
Director