

Director's Report
June 13, 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) Ball Diamond Fence Replacement at Washington Park Bowl – West
- b) Future Park Development – Case-Harmon
- c) Future Park Development – Humble
- d) Greencrest Park Shelter Rehab
- e) Marino Park Play Equipment Replacement
- f) Replacement Park Shelter – Brose Park

In Progress:

- a) Bryant Harmony Park
- b) Concrete Sidewalk Replacement at Wustum Museum
- c) Concrete Steps Replacement – Mound Cemetery Chapel
- d) Exterior Building Sign Installation – Wustum Museum
- e) Horlick Baseball Field - Turf Replacement
- f) King Bleacher Replacement
- g) North Beach Gazebo Rehab
- h) Park Service Parking Lot Paving
- i) Parks, Bike Path & Cemetery Paving
- j) Solbraa Master Plan

Recently Completed:

- a) Crypt Pressure Washing – Mound Cemetery
- b) Laurel Clark Fountain spring start-up
- c) North Beach BathHouse Revisions
- d) Seal Coat & Restripe Island Park Parking Lot
- e) Zoo Roof Sprays – Feline/Primate

Parks

Parks Division

- a) Began all mowing routes
- b) Painted inside restrooms at rentable shelters
- c) Planted flowers at Monument Square and mulched all beds
- d) Mulched beds at Sam Johnson Parkway
- e) Replaced broken posts at Carre/Hogle Park
- f) Painted areas inside the Oasis to prepare for season opening
- g) Helped with Prom set up and take down at Festival Hall
- h) Removed parking bumpers at Island Park prepping for parking lot sealing
- i) Set up North Beach for the summer

Forestry Division

- a) The majority of the month was spent planting trees. Approximately 360 trees were planted in the greater Uptown neighborhood and 630 trees were planted throughout the remainder of the city. The spring planting included 24 new oak, hickory and cherry trees at Pierce Woods Park.
- b) Approximately 66 inventoried trees were removed.
- c) Crews responded to approximately 15 reports of branches down or hanging.
- d) A contractor was assigned and began removing an estimated 140 emerald ash borer infested street trees and stumps.
- e) A contractor was assigned and began removing nearly 50 street tree stumps. Parkway restoration is also part of the contract.
- f) Most of the wood resulting from this past winter's ash logging project has been removed from affected parks with the exception of Colonial Park. Some saw logs also remain at Johnson Golf Course – plans are in place to remove this wood.
- g) Note: Now that spring is here and trees are growing leaves, ash trees that are infested with emerald ash borer are rather visible and stand out in the landscape. There is a significant amount of dead and dying ash trees on private property and we are beginning to require the removal of those that pose a danger to public sidewalks, streets, and alleys. Infested trees that do not pose a danger to the public right of way (ie. backyard trees where there is no alley) can and will also be condemned.

Recreation

Upcoming events and programs

- a) Month of June
 - i. Movies in the Park June 23 at Solbraa Park starting approximately 8:45 pm
 - ii. Movies in the Park June 30 at Lockwood Park starting approximately 8:45 pm
 - iii. Juneteenth Day Celebration will be held on June 16
- b) Month of July
 - i. Pack the Bus on Monument Square, July 6 during First Friday
 - ii. Gus Macker 3 on 3 Basketball Tournament, July 21 – 22 at Gateway Parking Lot
 - iii. Lake F/X games are scheduled for July 21 from 12:00-5:00 p.m. at the Pershing B3 Wheel Park.
 - iv. Movies in the Park July 7 at Lakeview Park starting approximately 8:45 pm
 - v. Movies in the Park July 14 at Humble Park starting approximately 8:45 pm
 - vi. Movies in the Park July 28 at Matson Park starting approximately 8:45 pm
- c) Month of August
 - i. Main Gallery Chair-i-ties, Monument Square August 4
 - ii. National Night Out Tuesday, August 7
 - iii. Chair-a-ties (Main Gallery) at Monument Square Saturday, August 4
 - iv. Teacher rummage sale from Pack the Bus, August 15

Youth Activities

- a) 175 student athletes and 650 spectator's participated in the PRCS Track & Field competition at Case High School on May 7. Gifford, St. Rita's, St. Lucy's, St. Joseph's, Renaissance, Jefferson, Goodland, and a handful of other schools participated. Timing for the event was fully automated thanks to the sponsorship of Tom Auer and the Racine gymnastics Club. First and second place finishers from our local meet will be competing at the SEPRC meet June 5 at Pulaski High School in Milwaukee.
- b) Youth softball games are set to start first week in June. Coach pitch and kid pitch leagues have been combined with Mt. Pleasant to arrange for fuller more enriching leagues. T-ball remains as a City of Racine league.
- c) Main Gallery interviews were held week of May 21. There will be 25 - 28 youth involved in furniture painting, photography or multimedia painting. Orientation will be held June 21 at

Chavez Center and programs will begin June 25. The annual auction and art display will be at Monument Square on Saturday, August 4.

- d) City wide playground programs are set to begin the week of June 18. Themed weeks, special events and field trips are all planned. Leader orientation is scheduled for the week of June 11.

Adult Activities

- e) Softball season started
- f) Continuing to find and add umpires
- g) Sand Volleyball schedules went out. Games are Tuesday and Wednesdays from 6 – 8 p.m. starting June 5.

Miscellaneous

- h) First tournament of the year was held at Island and went well
- i) Lifeguard orientation was held on May 23 & 24/ 29 & 30. Beaches will open officially on June 13 through Labor Day.

Community Centers

King Center

- a) Safe Start started their youth empowerment program on May 1. The group will meet every Tuesday from 3:30 – 4:30 p.m.
- b) Attended drowning prevention meeting on May 17
- c) 21st Century held their annual staff vs. students' basketball game on May 18.
- d) Hot Summer Nights concert series will begin this month. On June 14, High Stakes Band will take the stage and June 28 it will be Kalbproject. All concerts begin at 6:00 p.m.
- e) Baby Express held their annual community Baby Shower event on May 19.

Humble Park

- a) Three playground programs will be held at Humble this summer: Future, Play It Again and the Bigs.
- b) Youth for Christ will be using Humble for a week long summer program with expected attendance of 100.

Cesar Chavez

- a) Downstairs remodel is close to finish and ready for programming to begin first week in June.
- b) Ascension Healthcare gave a presentation on May 23 on Orthopedics and healthcare for seniors with knee, hip and upper extremity issues. A total of 15 attended. Two doctors were on hand to answer questions and give out information.
- c) On May 30 a Cancer 101 presentation was given by Froedert Hospital.
- d) Greta Neubauer held a listening session on May 25 about 8 attended.
- e) Jerstad 2nd grade students and art teachers visited the center on May 30 to observe our senior art group and interact with our senior painters. Over 50 attended
- f) Coach Rudy Collum will offer basketball camps from 12 – 2 p.m. June 18-21 for grades 2-3 and June 25 – 28 for grades 4-5. Enrollment limited to 30 campers per session.
- g) Foxconn town hall meeting will be held at Chavez Center from 5 – 7:30 p.m. on Tuesday June 5.

Bryant

- a) A Cinco De Mayo celebration as hosted for the community, with a Mexican restaurant donating food.
- b) Link Up volunteered at Pancake Day this year. A total of 16 high school students participated.
- c) Center youth participated in the Rise Up Racine event. This conference helped inform youth of how to position themselves in the community for success.

- d) Center staff, in collaboration with Safe Haven, formed a group that meets and discusses healthy dating among teens.

Tyler - Domer

- a) Playground supervisors have started preparation for leader orientation beginning June 12.
- b) High school sports facility scheduling is winding down. Travel baseball and Kiwanis teams are in full swing.
- c) Center participants are very happy with the new gym floor.

Fundraising and Public Events:

- a) Received a new intern - Elle LeCount
- b) Evaluating all current sponsors for Gus Macker 3-on-3 Basketball Tournament
- c) Submitted sponsorship packages to the following organizations for Gus Macker
 - a. US Marines
 - b. Educators Credit Union
 - c. CREE
 - d. Optimist
 - e. Festival Foods
 - f. McDonalds
- d) Meetings started on strategic planning for "Pack the Bus" supply drive
- e) Reached out to Mr. Caron Butler for partnership in the "Pack the Bus" initiative
- f) Updating Tree/Bench Memorial Program

Public Events:

- a) April 4 – First Fridays began on Monument Square
- b) April 28 – Attended RUSD Family Engagement Day (FED) at Case High School
- c) May 3 – Participated in Julian Thomas Elementary Summer Slide Event
- d) May 17 – Participated in Starbuck Middle School Title I Community Event at the Bray Center
- e) May 18 – Mckinley Middle School 5K Run/Walk – Lincoln Park
- f) May 18 – Ragnar Relay Race – Pershing Park
- g) May 19 – RPAL Color Run - Root River Pathway – Cancelled due to weather conditions
- h) May 19 – Serve Racine 5K Run/Walk – Lake Michigan Pathway

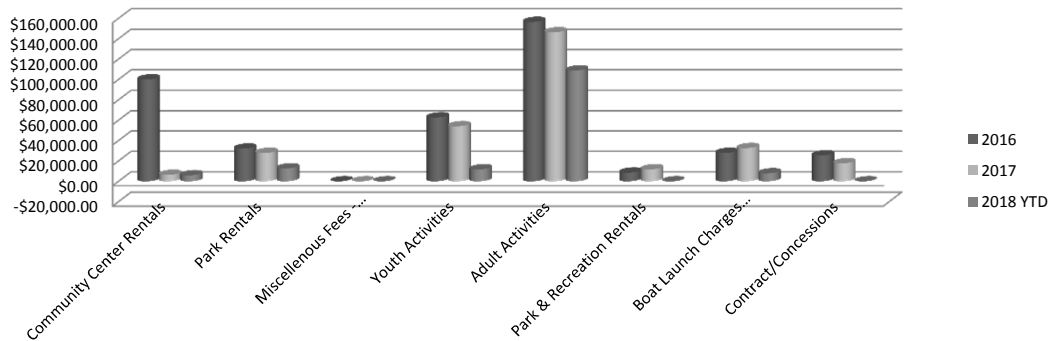
Future Programs/Public Events:

- a) June 1 – Pack the Bus informational booth during First Fridays – Monument Square
- b) June 2 – North Beach opens
- c) June 2 – Run Now Wine Later 5K – Root River Pathway
- d) June 2-3 – National Gun Violence Awareness Day n- Sam Johnson Parkway
- e) June 9 – CareNet Run/Walk for Life – Lake Michigan Pathway
- f) June 14-19 – Rock the Harbor – Pershing Field
- g) June 16 – 40th Lighthouse Run – Sam Johnson Parkway/Monument Square
- h) June 24 – Epic Volleyball Tournament – North Beach Volleyball Courts
- i) June 30 – Rox Volleyball Series – North Beach Volleyball Courts

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 | \$5,910.42 |
| Park Rentals | \$20,000.00 | \$27,894.69 | \$25,000.00 | \$12,677.18 |
| Miscellaneous Fees - Recreation | \$210.00 | \$35.00 | \$210.00 | \$70.00 |
| Youth Activities | \$68,000.00 | \$54,094.78 | \$68,000.00 | \$11,748.72 |
| Adult Activities | \$193,500.00 | \$146,327.02 | \$175,000.00 | \$108,864.71 |
| Recreation Rentals | \$13,000.00 | \$11,784.42 | \$10,000.00 | -\$100.76 |
| Boat Launch Concessions & Chgs | \$15,000.00 | \$32,657.30 | \$15,000.00 | \$7,847.64 |
| Contract/Concessions | \$32,000.00 | \$17,700.00 | \$32,000.00 | \$0.00 |
| TOTAL REVENUES | \$352,710.00 | \$296,860.06 | \$335,210.00 | \$147,017.91 |

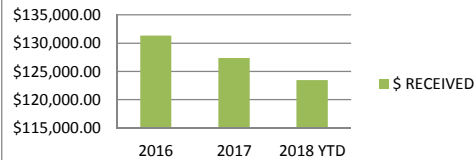
REVENUE



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 |
| TOTAL (A) | \$123,500.00 |

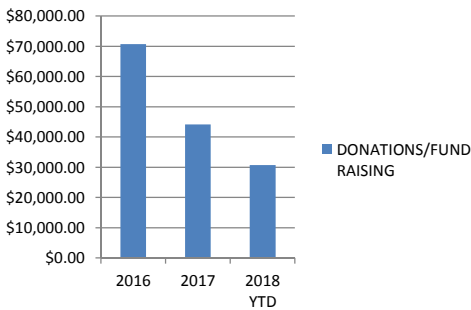
GRANTS ANNUAL COMPARISON



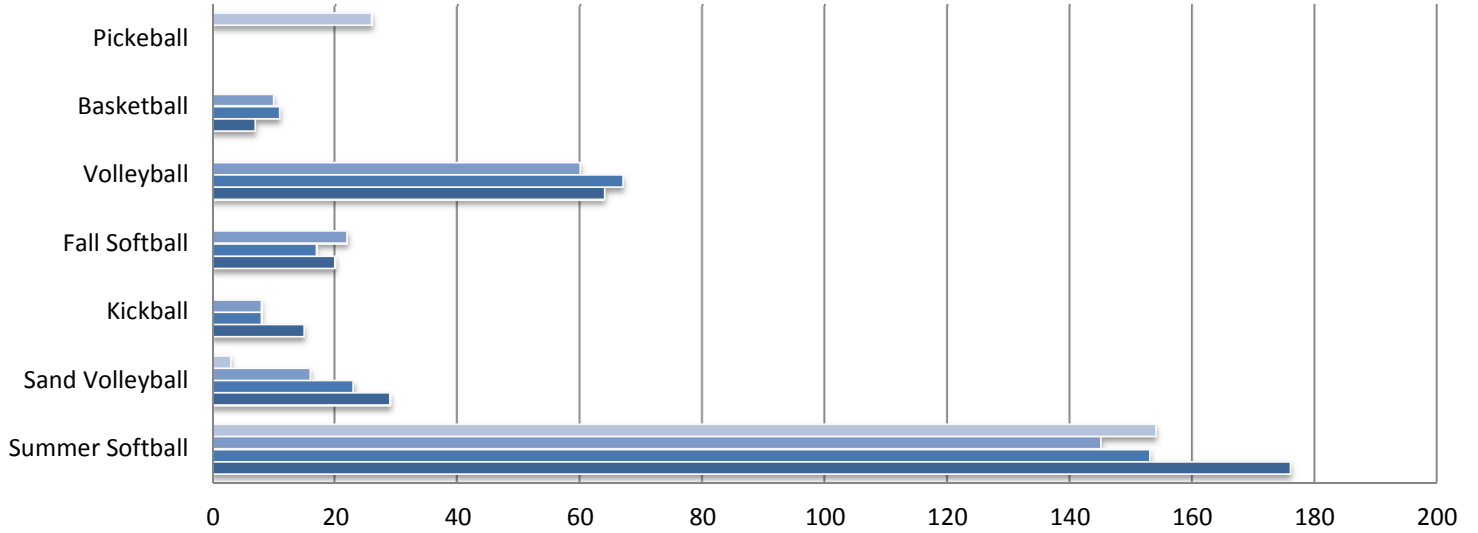
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

| RECIPIENT | 2018 YTD |
|--------------------------|---------------------|
| Bowling Fundraiser | \$3,000.00 |
| Community Center | \$2,300.00 |
| Bryant Center Perf. Arts | \$3,710.00 |
| Youth Programming | \$2,300.00 |
| MYMS All Star Game | \$1,000.00 |
| Gus Macker | \$18,000.00 |
| Main Gallery | \$379.34 |
| TOTAL (B) | \$30,689.34 |
| TOTAL (A) (B) | \$154,189.34 |

DONATIONS/FUNDRAISING ANNUAL COMPARISON

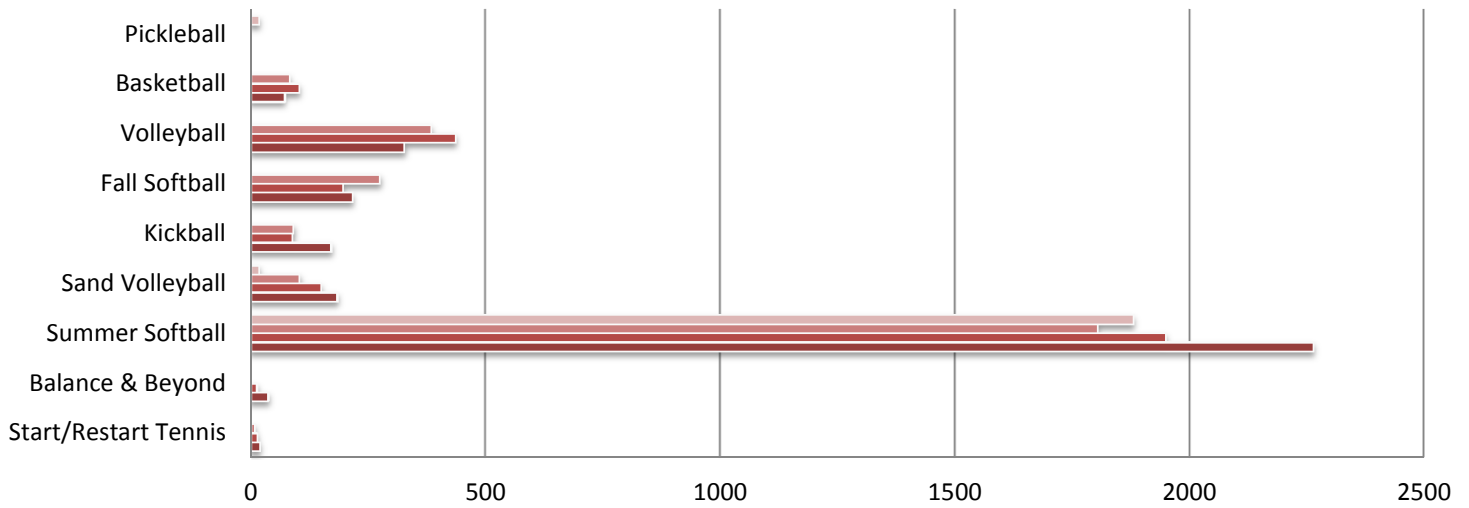


Adult Sport/Activity Team Enrollment Quarterly



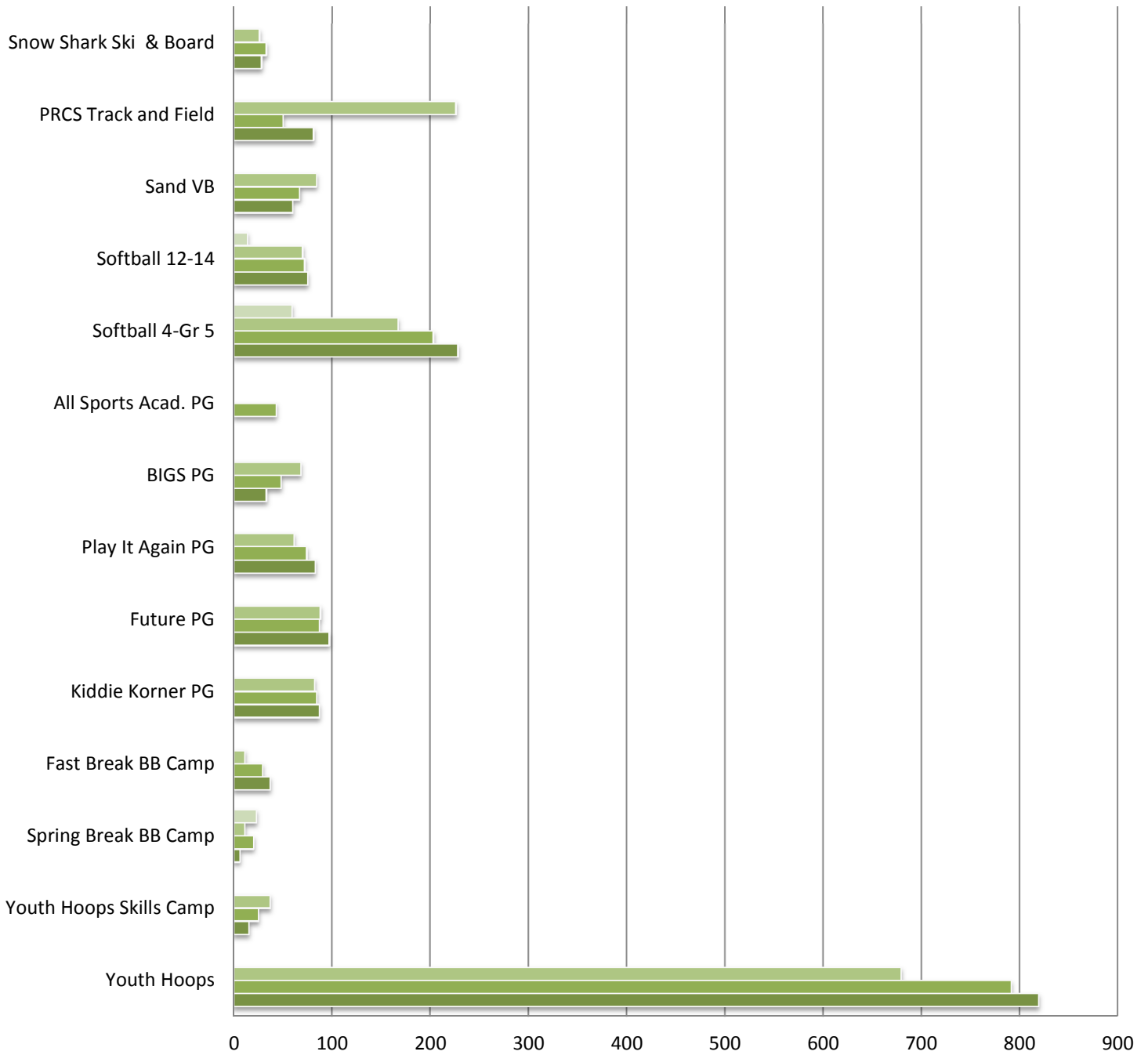
| | Summer Softball | Sand Volleyball | Kickball | Fall Softball | Volleyball | Basketball | Pickeball |
|----------|-----------------|-----------------|----------|---------------|------------|------------|-----------|
| 2018 YTD | 154 | 3 | 0 | 0 | 0 | 0 | 26 |
| 2017 | 145 | 16 | 8 | 22 | 60 | 10 | |
| 2016 | 153 | 23 | 8 | 17 | 67 | 11 | |
| 2015 | 176 | 29 | 15 | 20 | 64 | 7 | |

Adult Sport Participants Quarterly



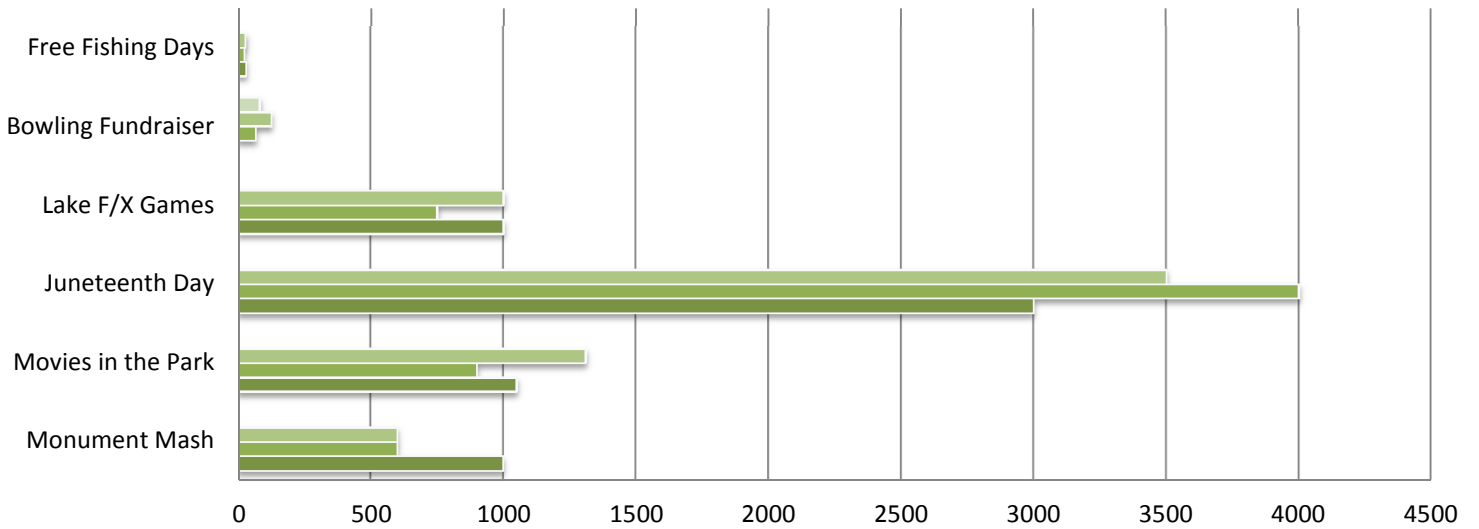
| | Start/Restart Tennis | Balance & Beyond | Summer Softball | Sand Volleyball | Kickball | Fall Softball | Volleyball | Basketball | Pickleball |
|----------|----------------------|------------------|-----------------|-----------------|----------|---------------|------------|------------|------------|
| 2018 YTD | 0 | 0 | 1879 | 18 | 0 | 0 | 0 | 0 | 17 |
| 2017 | 8 | 0 | 1803 | 104 | 91 | 275 | 383 | 83 | |
| 2016 | 14 | 13 | 1948 | 150 | 89 | 196 | 436 | 103 | |
| 2015 | 20 | 37 | 2263 | 184 | 171 | 217 | 327 | 72 | |

Youth Program Enrollment Quarterly



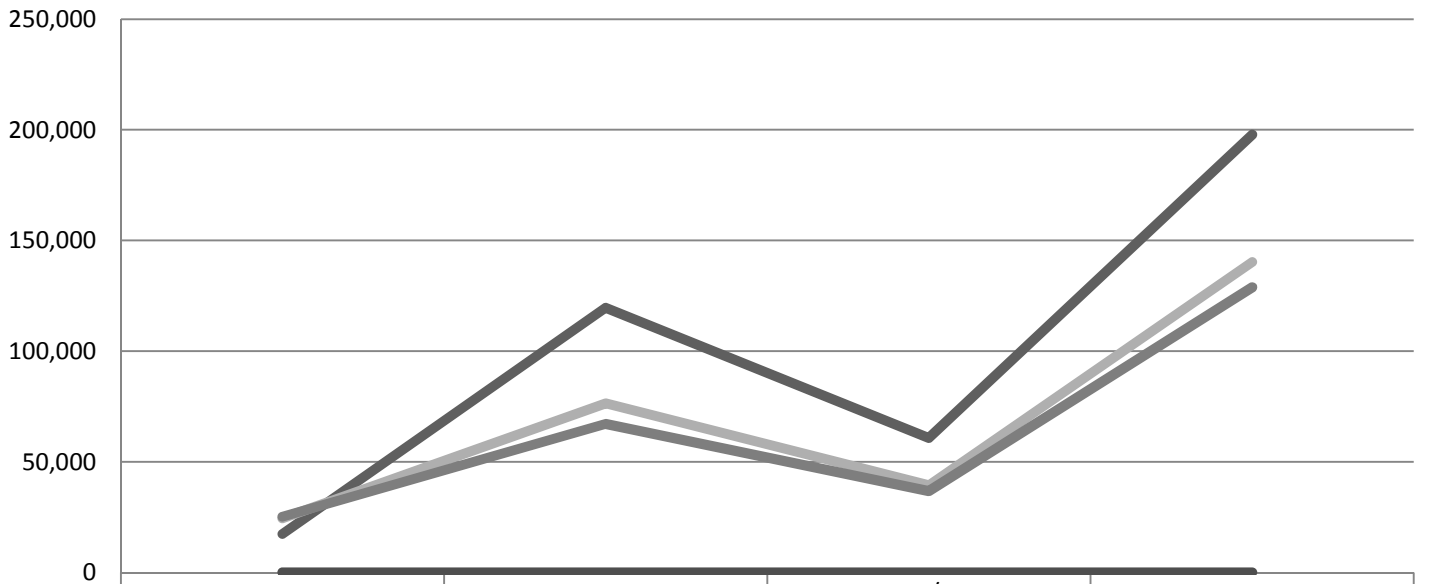
| | Youth Hoops | Youth Hoops Skills Camp | Spring Break BB Camp | Fast Break BB Camp | Kiddie Korner PG | Future PG | Play It Again PG | BIGS PG | All Sports Acad. PG | Softball 4-Gr 5 | Softball 12-14 | Sand VB | PRCS Track and Field | Snow Shark Ski & Board |
|----------|-------------|-------------------------|----------------------|--------------------|------------------|-----------|------------------|---------|---------------------|-----------------|----------------|---------|----------------------|------------------------|
| 2018 YTD | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 14 | 0 | 0 | 0 |
| 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



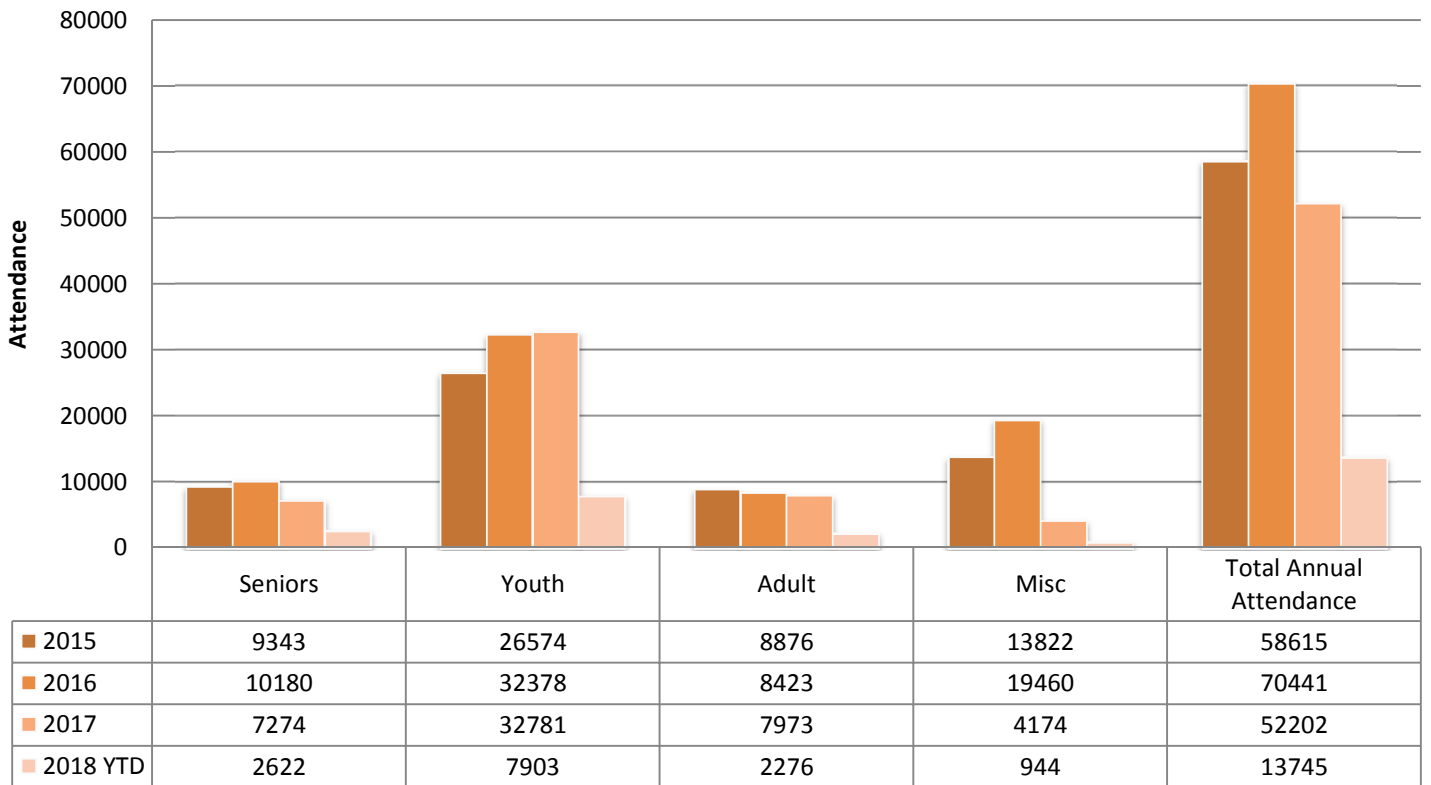
| | Monument Mash | Movies in the Park | Juneteenth Day | Lake F/X Games | Bowling Fundraiser | Free Fishing Days |
|----------|---------------|--------------------|----------------|----------------|--------------------|-------------------|
| 2018 YTD | 0 | 0 | 0 | 0 | 81 | 0 |
| 2017 | 600 | 1310 | 3500 | 1000 | 125 | 28 |
| 2016 | 600 | 900 | 4000 | 750 | 65 | 23 |
| 2015 | 999 | 1050 | 3000 | 1000 | 0 | 30 |

Beach Attendance

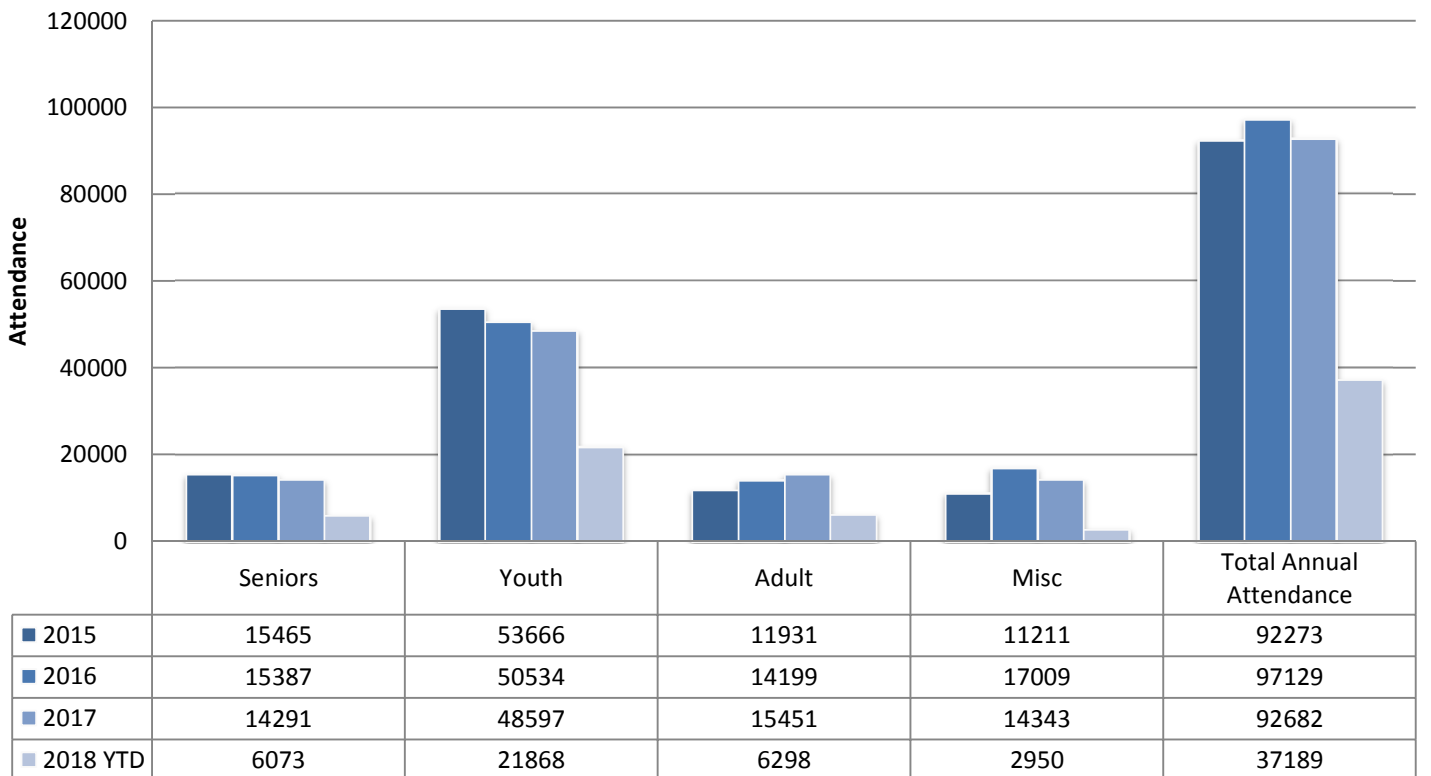


| | JUNE | JULY | AUG/SEP | YTD TOTAL |
|------|--------|---------|---------|-----------|
| 2015 | 17,366 | 119,636 | 60,777 | 197,779 |
| 2016 | 24,513 | 76,393 | 39,393 | 140,299 |
| 2017 | 25,106 | 67,086 | 36,712 | 128,904 |
| 2018 | 0 | 0 | 0 | 0 |

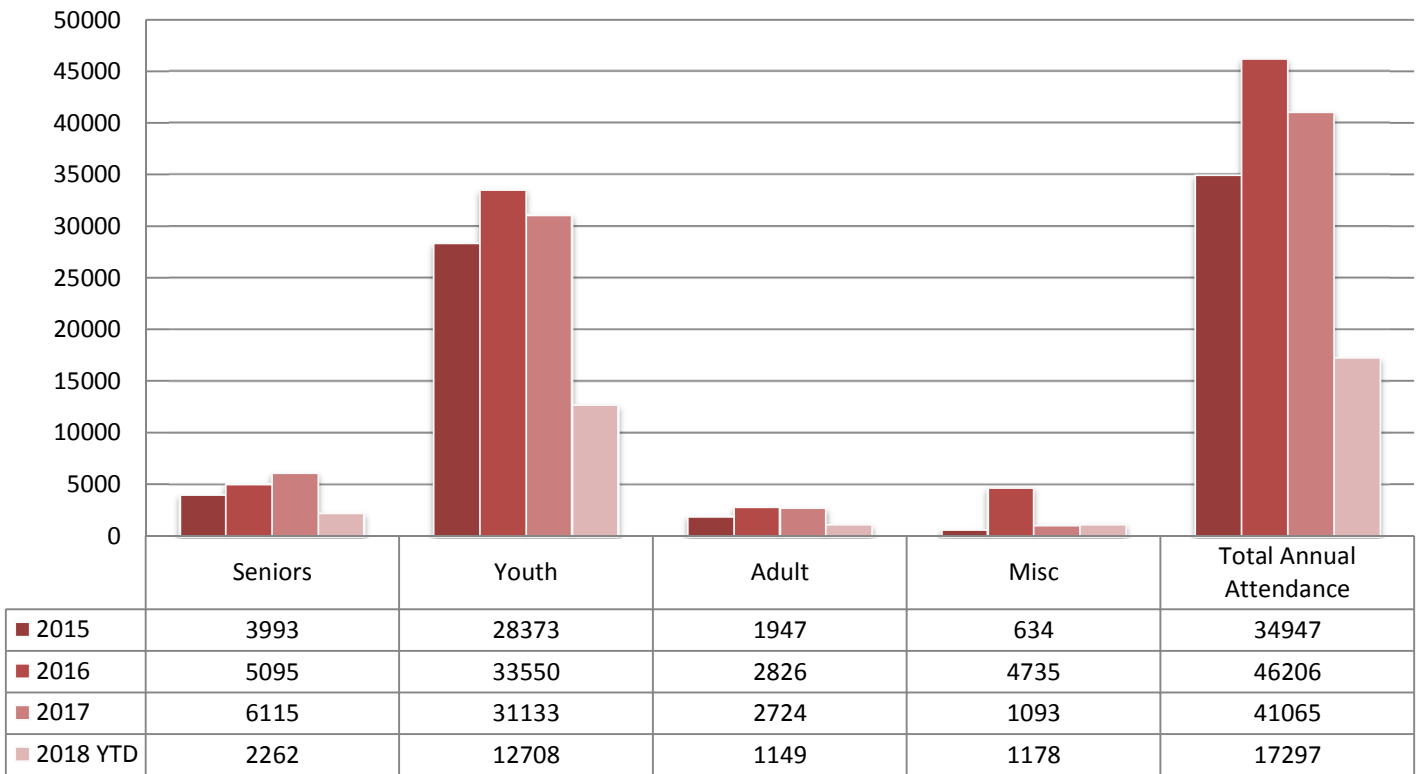
Bryant Community Center Annual Attendance



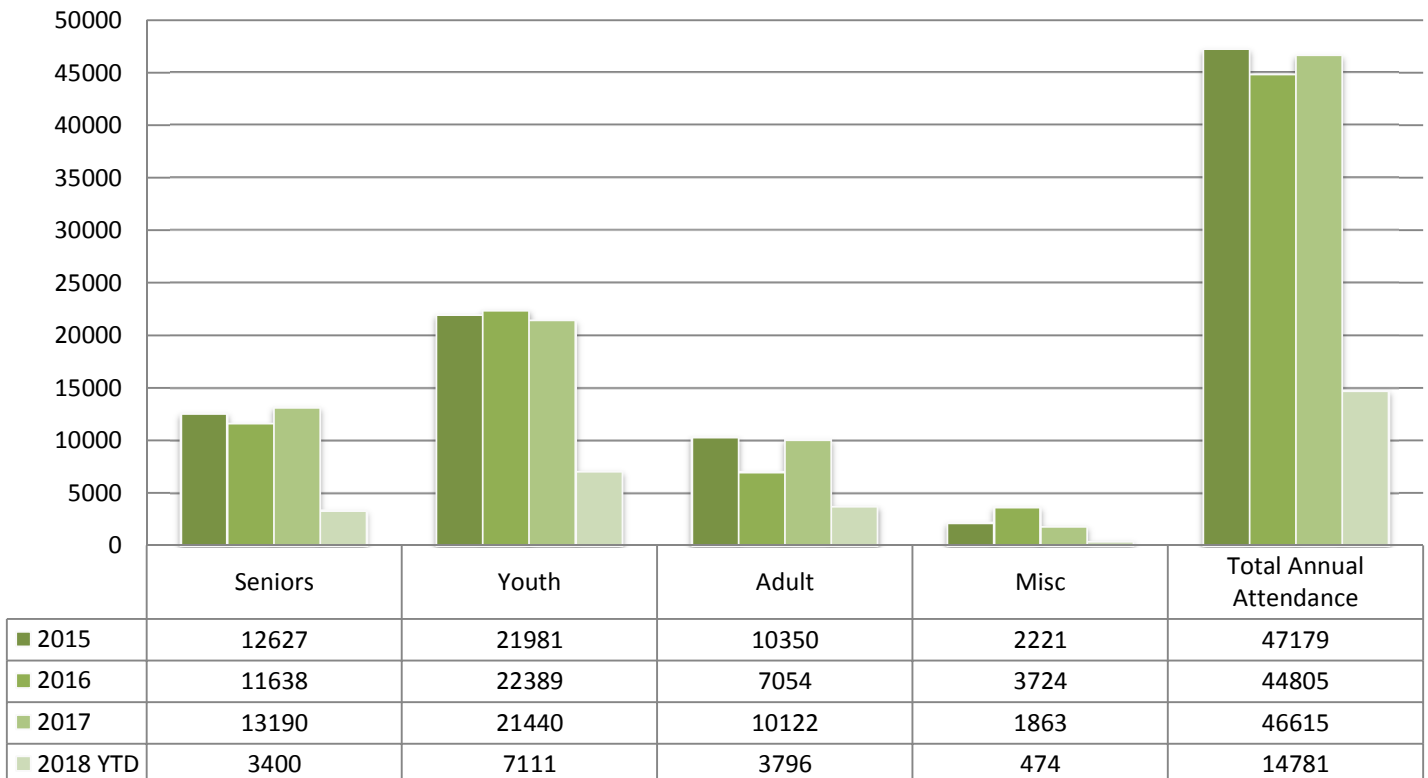
Chavez Community Center Annual Attendance



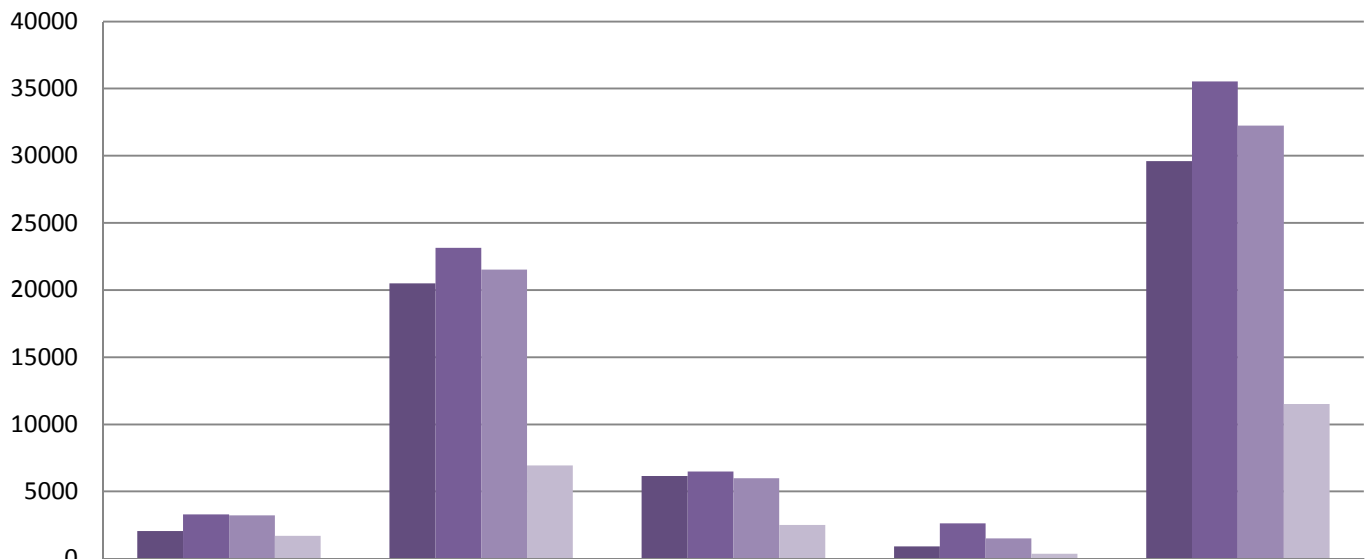
Humble Community Center Annual Attendance



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 | 1708 | 6953 | 2501 | 359 | 11521 |