

**Director's Report
January 9, 2019**

**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:

- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Future Park Development – Humble
- Marino Park Play Equipment Replacement
- Park Asphalt Paving Projects - Parks, Bike Path & Cemetery Paving

In Progress:

- 2019 Project Scheduling
- Window Installation – Horlick Service Building
- Fence Replacement – Park Service
- Zoo Door Replacements
- Restore Cabinet Finishes – Community Centers
- Park Sign Replacements – Delayed due to weather
- Exterior Building Sign Installation – Wustum Museum – Delayed due to weather

Complete or Final Stages:

- Hagerer Park Concrete Upgrades
- Concrete Pad Replacement for North Beach Dumpster

Parks

Parks Division

- Kept up with Litter Routes.
- Put down growth covers at Pershing soccer field.
- Removed approximately 79 stumps.
- Removed leaves from shrubs along Ohio Street using new vac truck.
- Repaired Colonial gravel parking lot by using DPW grader and adding some fresh gravel.

Forestry Division

- Approximately 19 inventoried trees were removed.
- Approximately 626 inventoried trees were pruned.
- Crews responded to approximately 5 reports of branches down or hanging.
- The forestry mower was active in several locations (Barbee Park, Wustum Museum, Clayton Park) and has spent a significant amount of time at Colonial Park clearing underbrush and invasive species.

Recreation

Upcoming Events

- January 12 – King Day Celebration at the King Center
- January 19 – Fire and Ice Festival at Monument Square
- March 10 – Bowling Fundraiser at Castle Lanes

Youth Activities

- The Youth Hoops basketball program has completed the first half of the season. Games have gone well and have been well attended at all sites. Play will continue on Saturdays through the second week in February. A tournament for 5th – 8th grade teams will be held at the Chavez Center on Saturday, February 9 and 10.
- The Snow Sharks Ski and Snowboard season has successfully started. No weather related postponements. Over 80 youth and parents attended the first four club nights. Ten participants attended the Holiday ski trip to Cascade Mountain in Portage, WI on December 21.
- Planning is underway for spring and summer programming.
- Staff is beginning preparations and training for seasonal hiring.

Community Centers

King Center

- King Center Automotive program started December 11. Six students attended the first session.
- Christmas Potluck Dinner was held December 7. 90 people attended.
- Christmas Craft Week was held December 17, 19, 21. Youth made various crafts and snacks.
- Zumba classes will be removed from the program offerings at the end of December due to low attendance.

Humble Park

- Dad's Club held a Christmas Party on December 15 with approximately 150 participants. They had visits from Santa and Mrs. Claus, Disney princesses, games for kids, cookie decorating, ornament making. Staff will continue to work with Dad's Club in 2019.
- PRCS Youth Hoops practices are ongoing with approximately 300 participants using the gym.
- Staff hosted a post-Christmas event for kids during holiday break with food, games and activities.

Cesar Chavez

- An Energy Assistance Program will be offered at the center on an appointment basis during the winter months.
- Senior athletic programming continues to grow in both Pickleball and Volleyball with new participants coming weekly.

Bryant

- The Christmas Holiday Community Party was on December 15. 100 people participated in the family dinner and gift give away. Sponsors were Educators Credit Union and the Optimist Club.
- 26 of youth received donated tickets to The Nut Cracker on December 15.

Tyler – Domer

- Boxing Club is set up in basement and preschool rooms for workouts. 25 kids are participating daily.

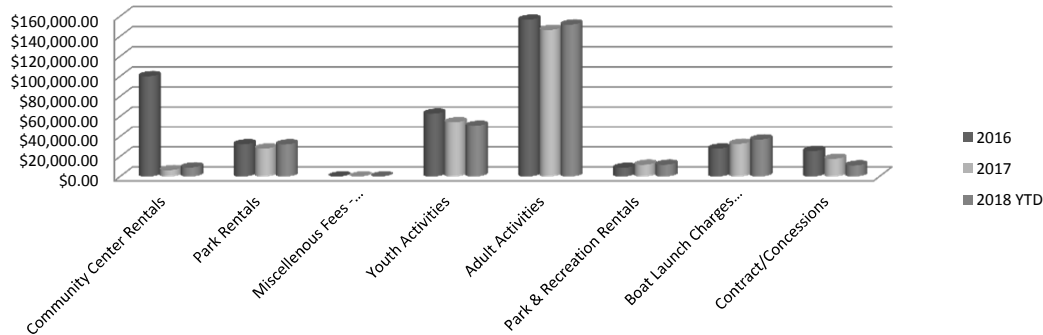
Staff Engagement

- Staff attended training in NeoGov application processing in preparation for seasonal hiring.
- Staff attended training in preparation for the installation of CitySourced citizen engagement software. CitySourced is a web and mobile application that allows people to submit and receive service/information requests to/from the City.
- Staff are actively working to promote and obtain fundraising support & participants for the Bowling Fundraiser.

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	\$9,002.78
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$32,048.28
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$50,513.79
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$151,650.72
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$11,757.35
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$36,969.60
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$11,000.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$303,012.52

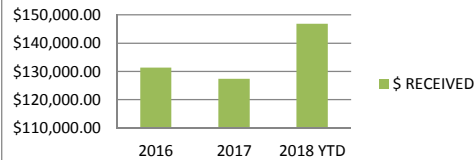
REVENUE



GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$29,259.89
SCJ - Gus Macker	\$7,091.00
WDNR -Forestry	\$24,000.00
TOTAL (A)	\$146,850.89

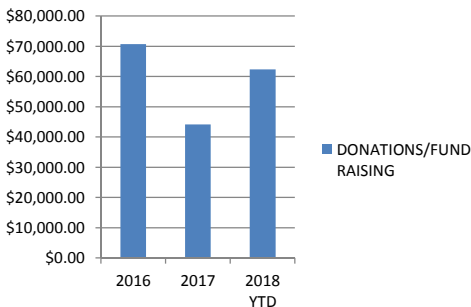
GRANTS ANNUAL COMPARISON



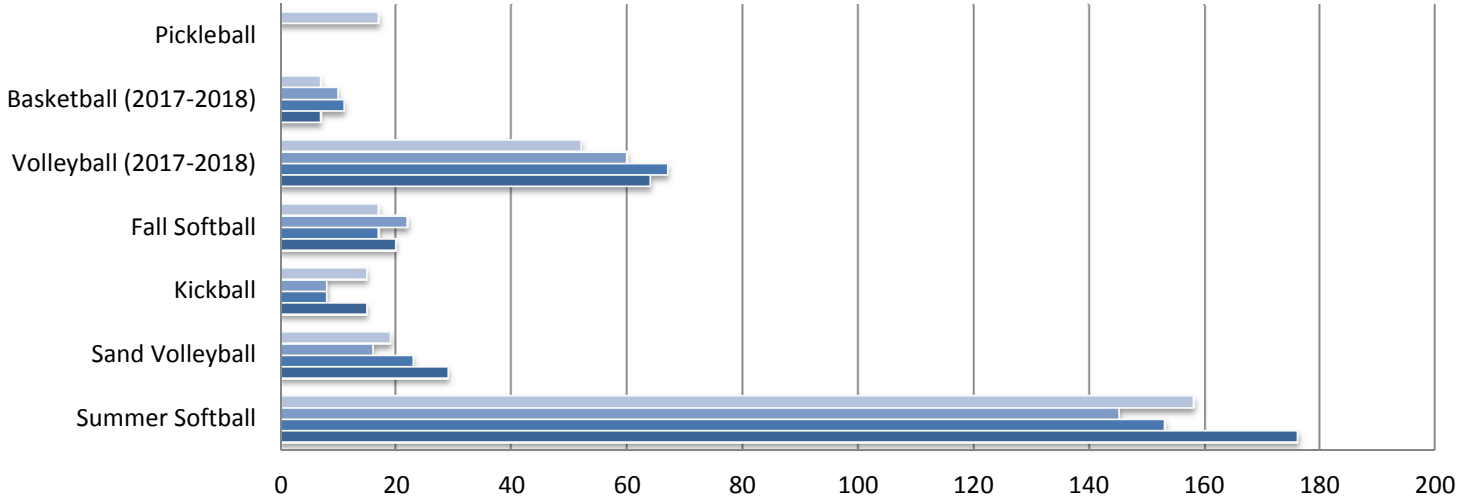
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$5,733.87
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$3,400.00
Misc Programs/Events	\$5,413.93
Gus Macker	\$31,801.96
Main Gallery	\$8,690.40
TOTAL (B)	\$62,350.16
TOTAL (A) (B)	\$209,201.05

DONATIONS/FUNDRAISING ANNUAL COMPARISON

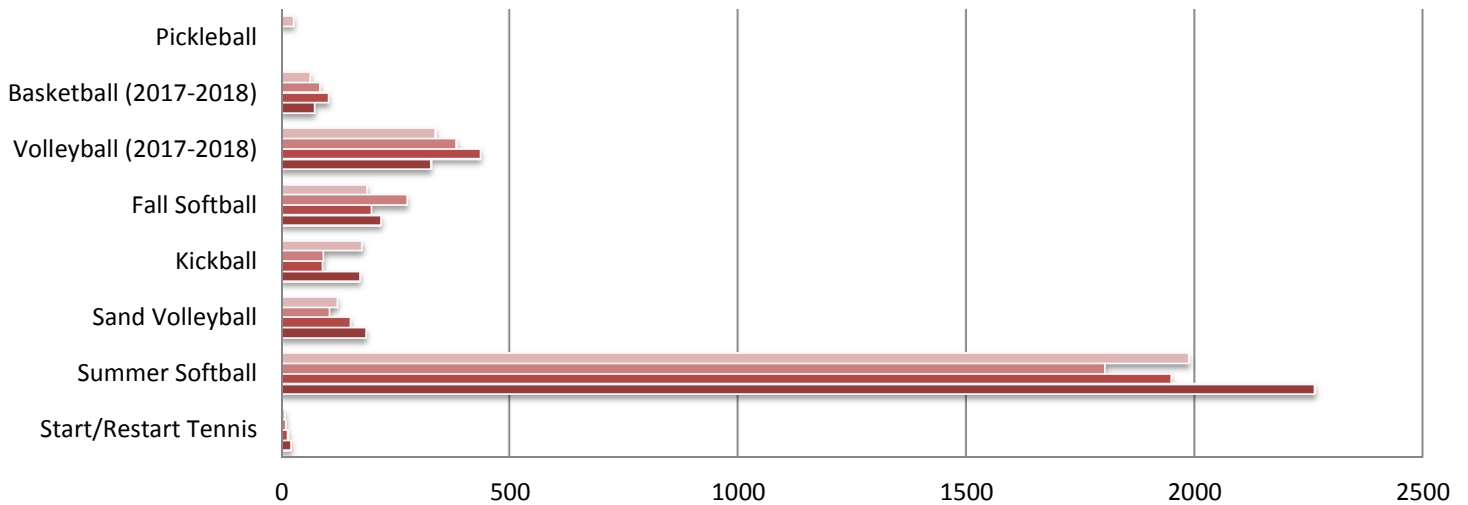


Adult Sport/Activity Team Enrollment Quarterly



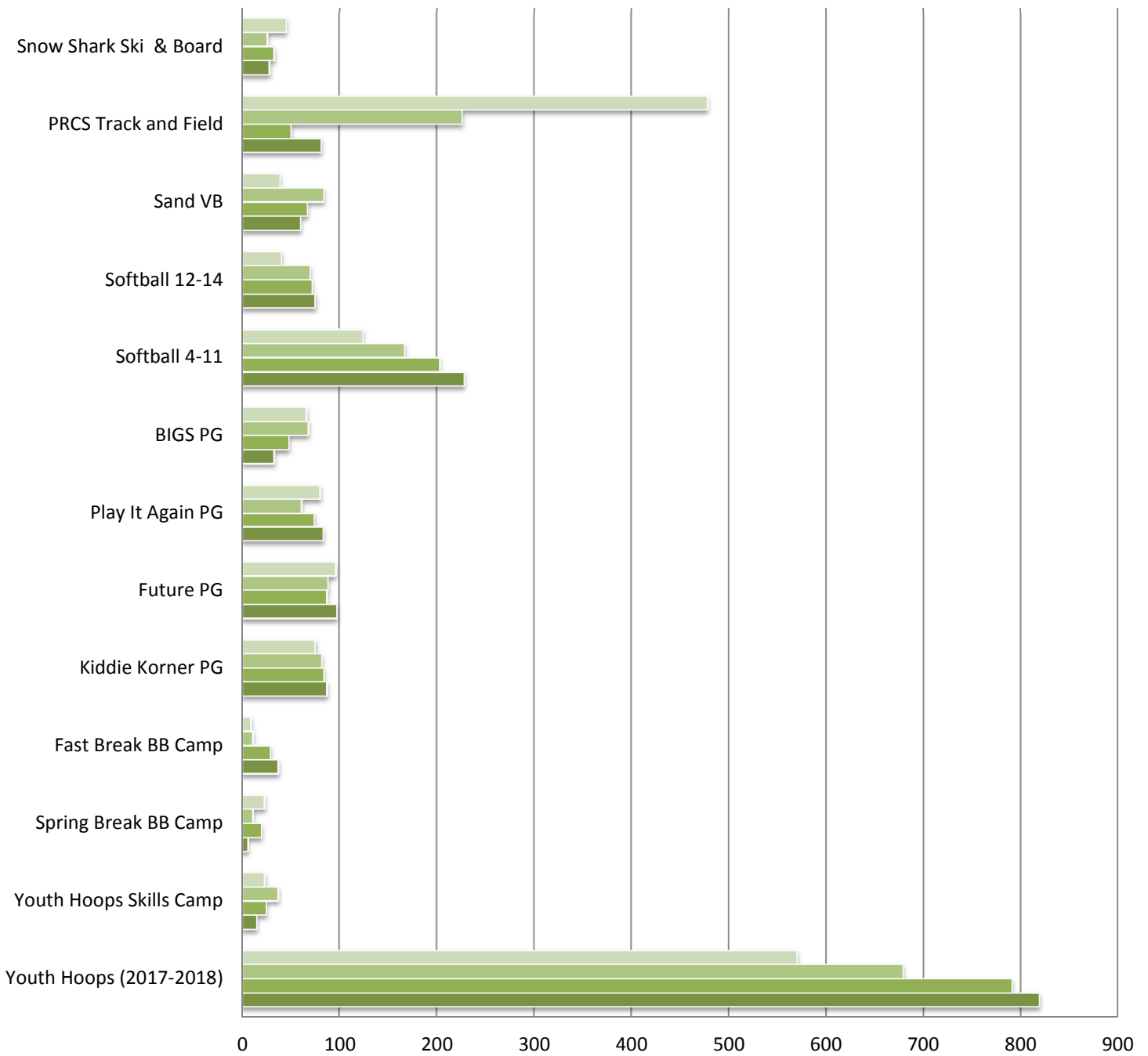
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball (2017-2018)	Basketball (2017-2018)	Pickleball
2018 YTD	158	19	15	17	52	7	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



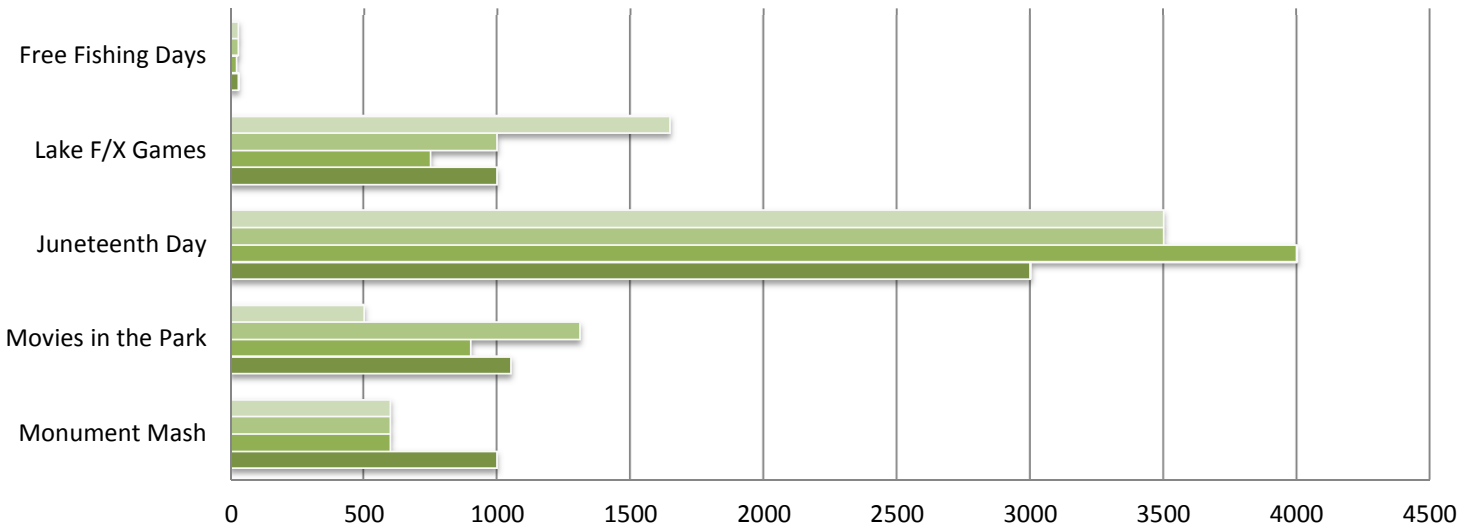
	Start/Restart Tennis	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball (2017-2018)	Basketball (2017-2018)	Pickleball
2018 YTD	7	1987	121	176	186	337	62	26
2017	8	1803	104	91	275	383	83	
2016	14	1948	150	89	196	436	103	
2015	20	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



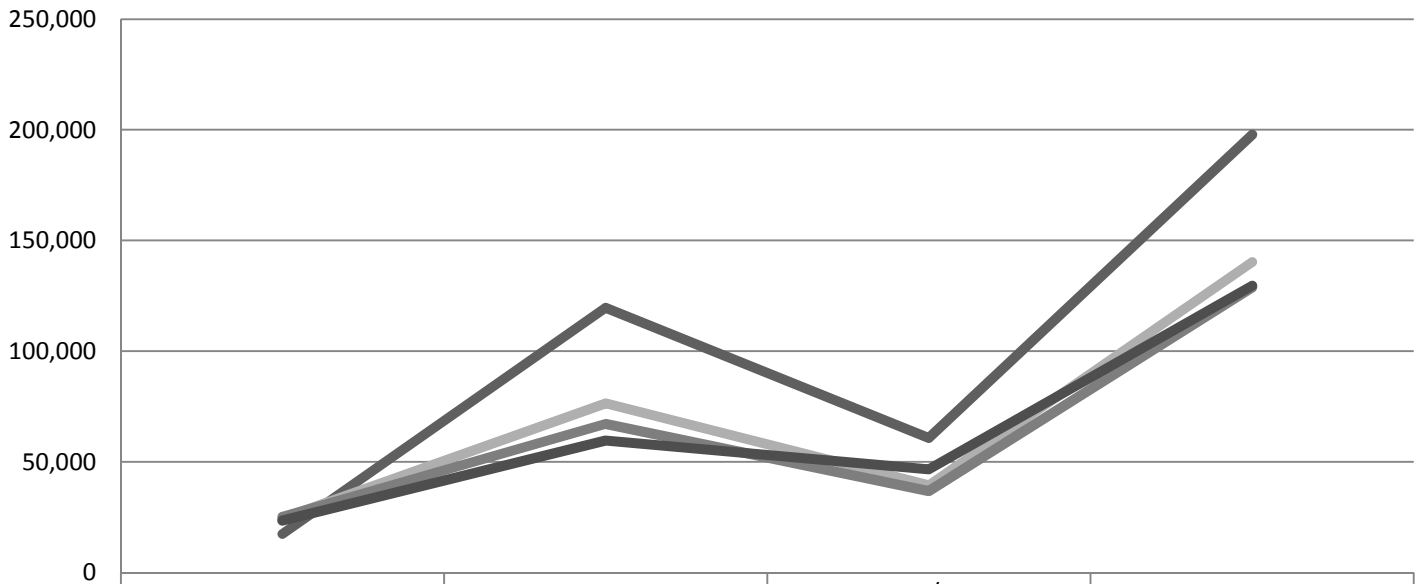
	Youth Hoops (2017-2018)	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-11	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	570	23	23	9	75	96	80	66	124	40	39	478	45
2017	679	37	11	11	82	88	61	68	167	70	84	226	26
2016	791	25	20	29	84	87	74	48	203	72	67	50	33
2015	819	15	6	37	87	97	83	33	228	75	60	81	28

Misc Event Annual Attendance



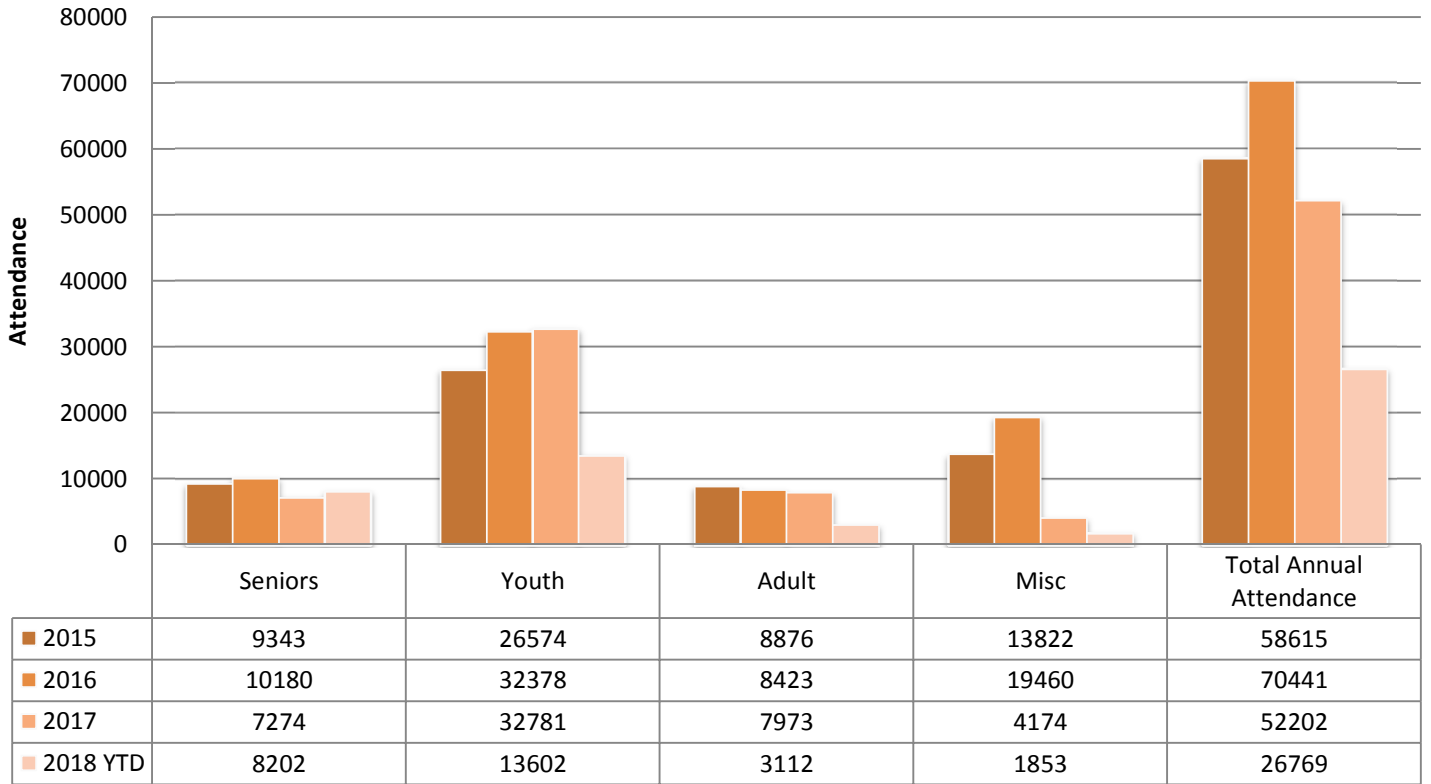
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Free Fishing Days
2018 YTD	600	500	3500	1649	29
2017	600	1310	3500	1000	28
2016	600	900	4000	750	23
2015	999	1050	3000	1000	30

Beach Attendance

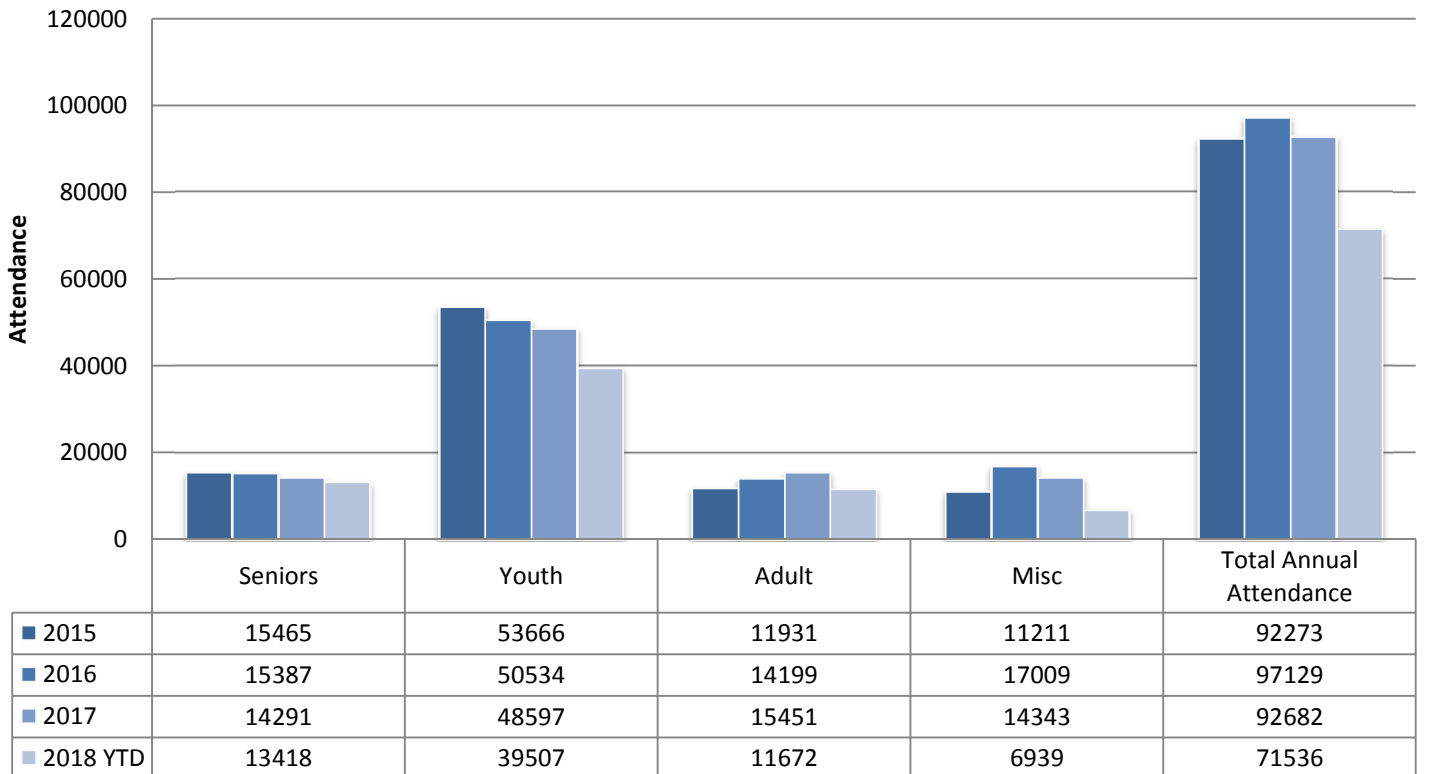


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,552	46,565	129,502

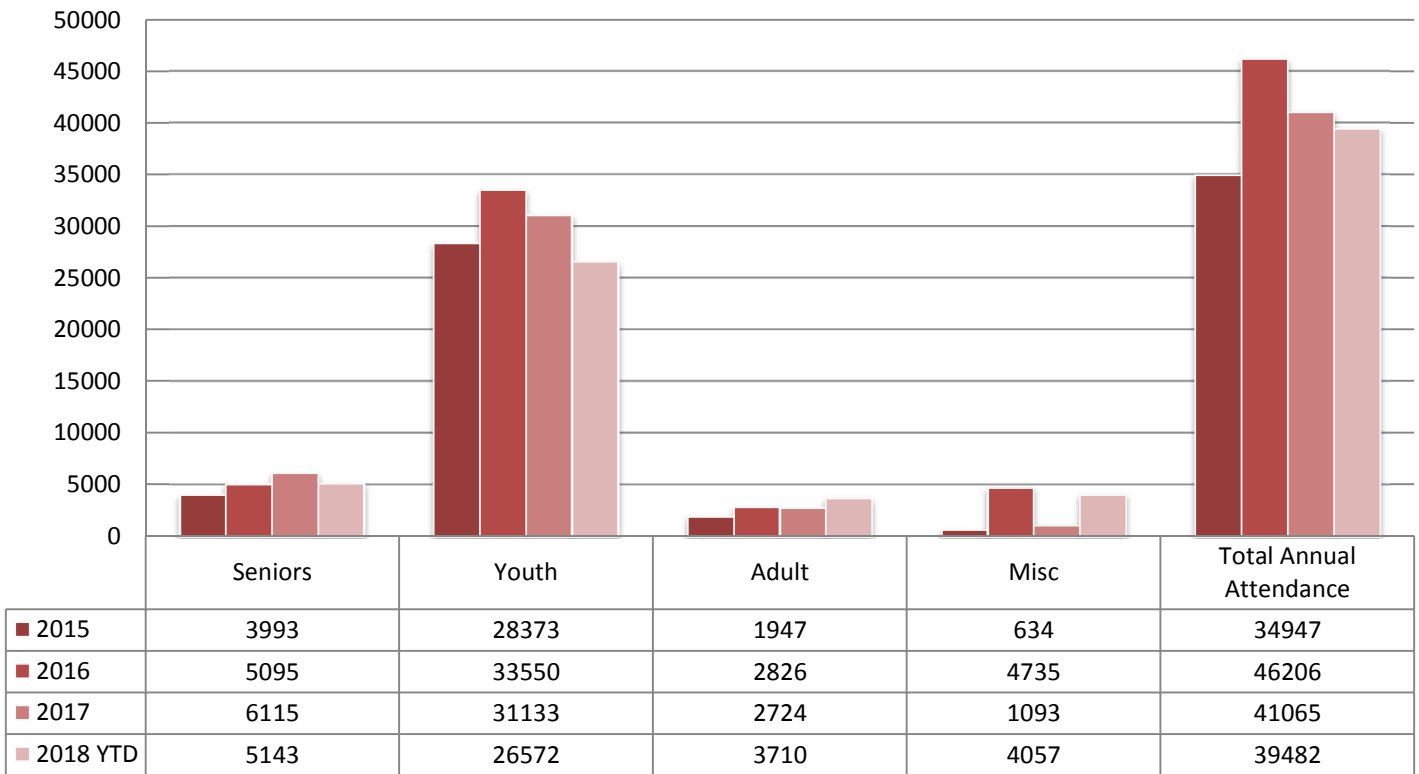
Bryant Community Center Annual Attendance



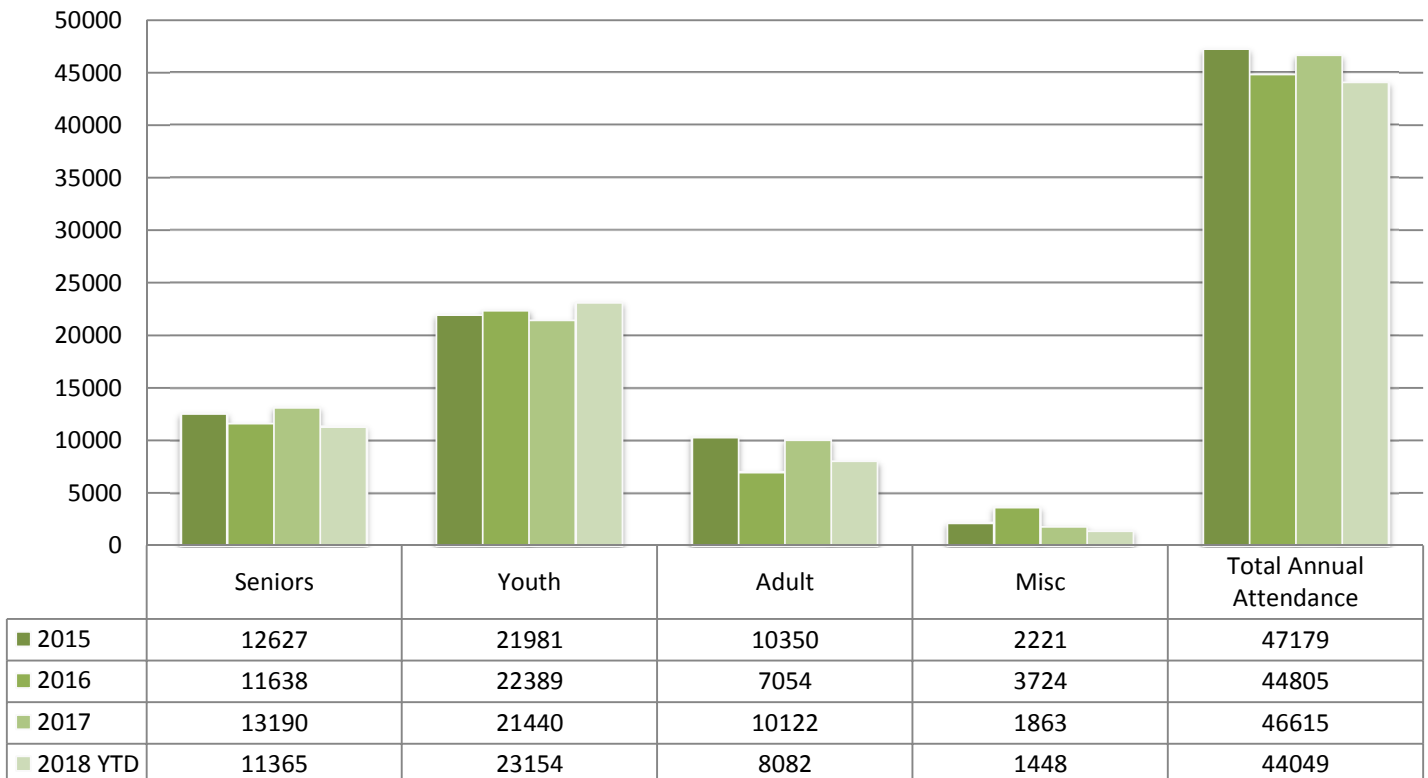
Chavez Community Center Annual Attendance



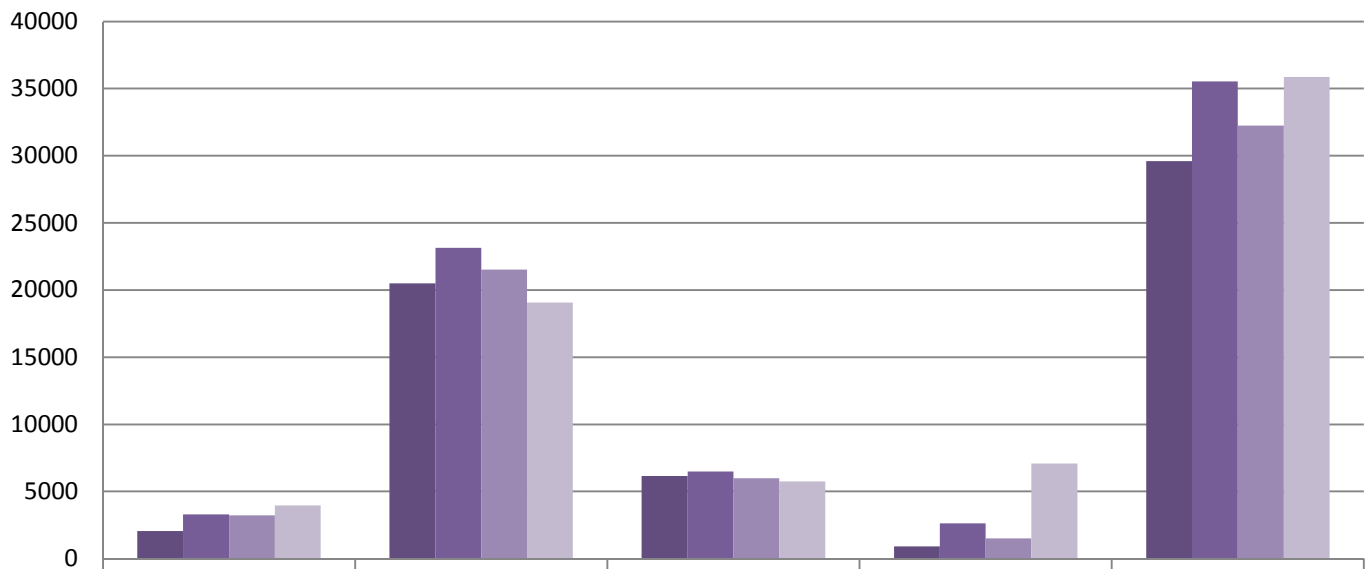
Humble Community Center Annual Attendance



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	3958	19067	5750	7088	35863