

**Director's Report  
September 13, 2017**

**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. Chavez Center - Renovate basement room #24
- b. King Center - Re-carpet library & director's office
- c. King Center - Tile replacement
- d. Zoo - Replace ceiling of Feline/Primate building at north entry
- e. Wustum Museum - Front entry ADA upgrades

In Progress:

- a. Solbraa Park Master Plan
- b. Park signage installation
- c. Purchase and installation of playground equipment
  - i. Grand- Replacement of play equipment & park amenities
  - ii. Marino - Replacement of play equipment & park amenities
  - iii. Hagerer - Replacement of play equipment & park amenities
- d. Renovate Park Service parking lot
- e. Gaslight Pointe walkway repairs
- f. Bike path repairs
- g. Cemetery - Crypt repairs at both Mound and Graceland
- h. Cemetery - Mound pond fence extension
- i. Wustum - Gazebo roof replacement
- j. Wustum - Replacement of concrete rear patio and gazebo

Recently Completed:

- a. Lockwood Park hitting board
- b. Wustum - Parking lot sealing
- c. Wustum - Rehab 1<sup>st</sup> floor restroom for ADA

**Parks**

Parks Division:

- a. Kept up with litter routes and mowing routes
- b. All student employees are finished for the season
- c. Cleared fence line at DeKoven Woods
- d. Cleared fence lines at Wallis, Wellington, and Fuller Parks
- e. Completed set up and take down of National Night Out
- f. Installed two "T" pads at Johnson Park for Disc Golf course
- g. Cleaned up and completed weed removal along the rocks at Simonsen Park
- h. Flail mowed the Dog Run
- i. Fixed and replaced some parking bumpers at Lincoln parking lots by DNR building

### Forestry Division:

- a. Crews completed the annual tree removal survey
  - I. Consists of a 'windshield survey' of all 25,000+ inventoried trees
  - II. For the calendar year, 868 trees have been identified for removal
- b. 257 trees were removed.
  - I. A significant number were 5" in diameter and smaller
- c. 1,386 trees were pruned
  - I. 90% were smaller trees that received 'structural pruning' to correct defects and establish good structure & form for future years
  - II. To date, all smaller trees in 2 of 6 tree management zones have been pruned

### Recreation

#### Youth Programming:

- a. " Movies in the Park" concluded August 1 with "Finding Dory" at Douglas Park
  - i. Over 400 people attended the National Night Out presentation
  - ii. An average of 250 people attended the series of four movies
- b. Planning is underway for Youth Hoops basketball, Make-A-Difference Day Haunted House, Snow Sharks, Fast Break Basketball Camp, and the Youth Hoops clinic
- c. The playground programs this summer was a success
  - i. Kiddie Korner: 81 participants
  - ii. Future: 88 participants
  - iii. Play It Again: 61 Participants
  - iv. BIGS: 68 participants
  - v. Traditional & All Sports Academy: 3000 drop in participants

#### Adult Programming:

- a. Last game of summer softball was played on August 17
- b. Kickball games started August 28 at Island Park with 8 coed teams
- c. Softball games started August 29 at Island Park for men and August 30 for coed teams
- d. Basketball and volleyball registration started August 22

#### Month of August Events:

- a. Main Gallery Chair-A-Ties brought in over \$5,000 for the 2018 year
- b. National Night Out activities at all community centers

#### Month of September Events:

- a. Youth Hoops Registration
  - i. Grades 2 – 4 grades started August 22 at City Hall Annex
  - ii. Grades 5 – 8 on September 7, 13 & 20 from 5:30 - 7:30 p.m. at Chavez Center
- b. Beaches were guarded Labor Day weekend, September 2 & 3
- c. Mayoral Forums
  - i. September 12 at Chavez Center
  - ii. September 30 at Bryant Center
  - iii. October 12 at King Center
- d. Monument Mash - Saturday, October 14 (Tentative)

### Community Centers

#### King Center:

- a. Total attendance for the Hot summer Nights Concert Series (three concerts) was 275
- b. National Night Out went well
- c. Back to School event on Friday, September 1

- i. Included games, a bounce house, and face painting
  - ii. Fifty backpacks were raffled during the event
- d. Kenosha Visiting Nurses will hold a Flu Clinic
  - i. Tuesday, September 5 from 9:00 a.m. – 12:00 p.m.
  - ii. Medicare Part B, Humana Plans, and WEA accepted; self-pay \$32.00

Humble Park:

- a. 250/300 participants took part in National Night Out, August 1
- b. 40 people participate in Tai Chi on Tuesdays, 12:00 - 1:00 p.m.
- c. Back to School cook out for kids held on August 24; food and games included.

Cesar Chavez:

- a. 400 people attended National Night Out at the Chavez Center on August 1
- b. Main Gallery was awarded \$32,000 through CDBG program
- c. Youth softball concluded week of August 7
- d. Workforce Solutions information session held on August 22 to recruit young adults for employment
- e. Hispanic roundtable luncheon scheduled for September 15
- f. Coach Rudy's basketball camps (gr. 2-8) on Saturdays during the month of October
- g. We Energies energy assistance consultations from 4:00 - 7:00 p.m. every other Thursday through December

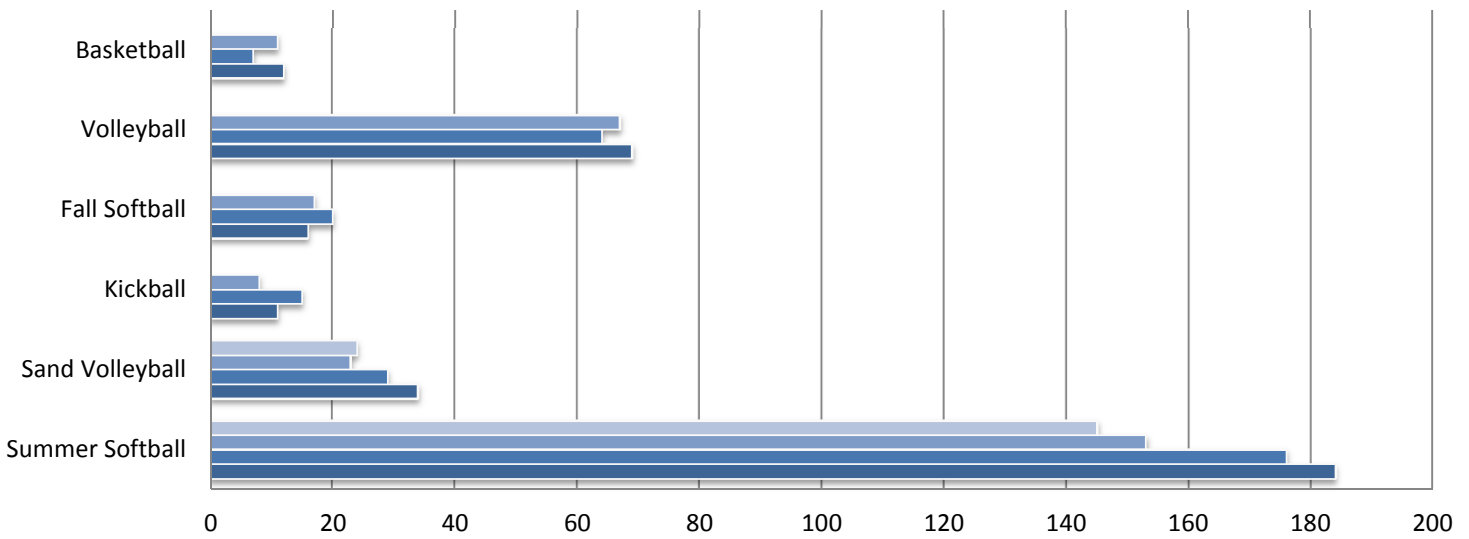
Bryant:

- a. National Night Out in partnership with the Mead COP House was a success
- b. The Racine Got Talent event was one of the best so far
- c. Educators Credit Union donated 200 back packs and supplies to the Back to School Event
- d. Linked Up visited the Wisconsin Dells for an end of the season field trip
- e. Feed America School Pantry will begin on September 12 running every second Wednesday of the month throughout the school year

Tyler – Domer:

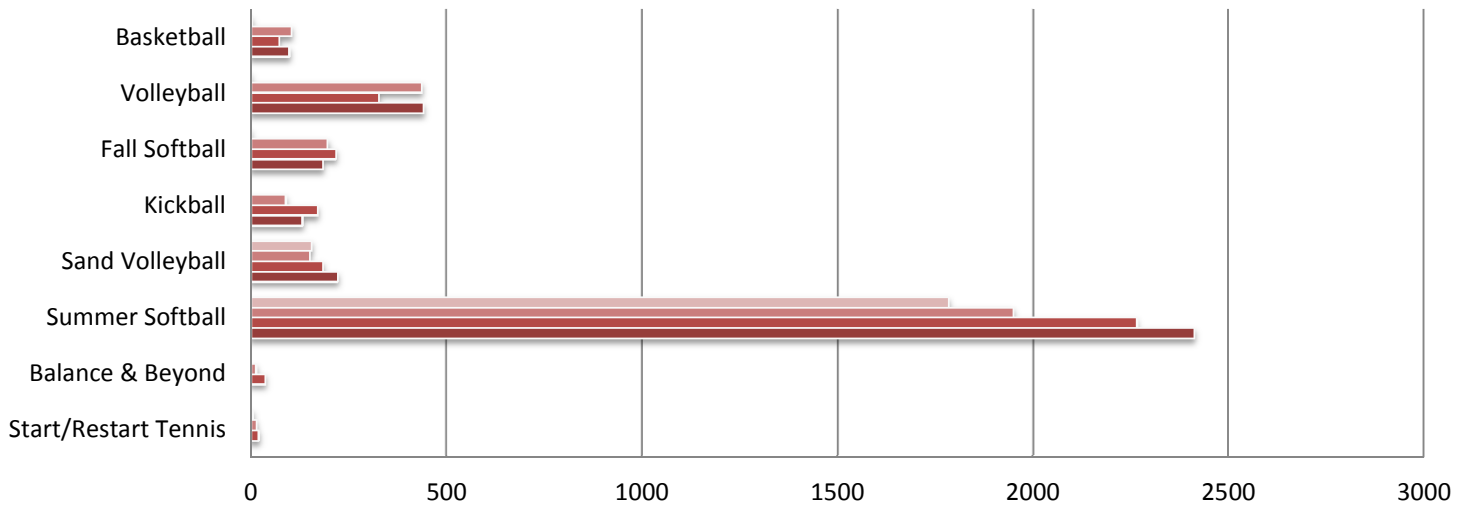
- a. A free instructional basketball program is offered on Monday afternoons
- b. Ongoing use of center: Quilters, ping pong players, weight lifters, special needs groups, Narcotics anonymous
- c. 50 - 75 participants attended National Night Out on August 1
- d. ARC has been using the building for monthly board meetings

## Adult Sport/Activity Team Enrollment



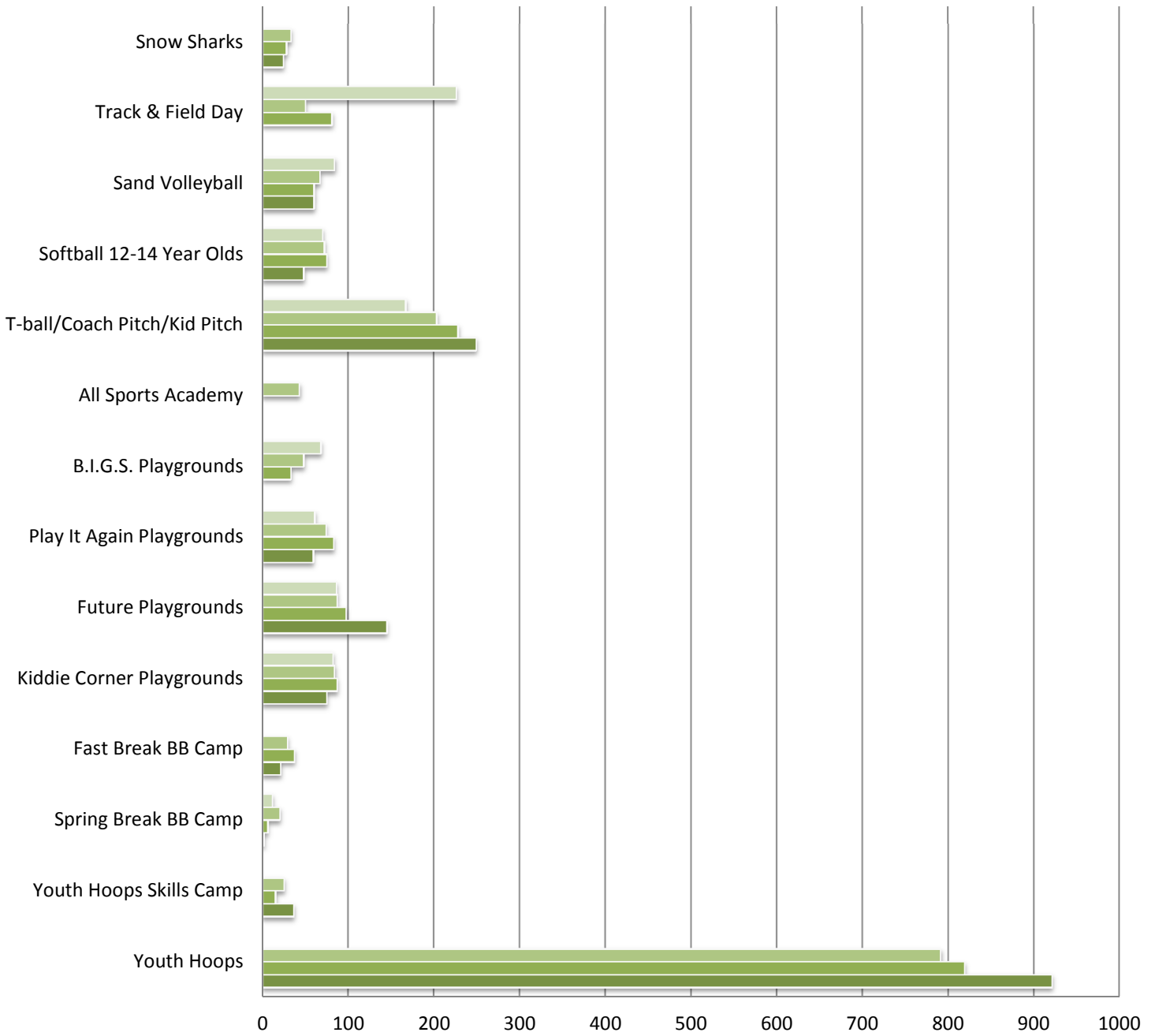
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	145	24	0	0	0	0
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

## Adult Sport Participants



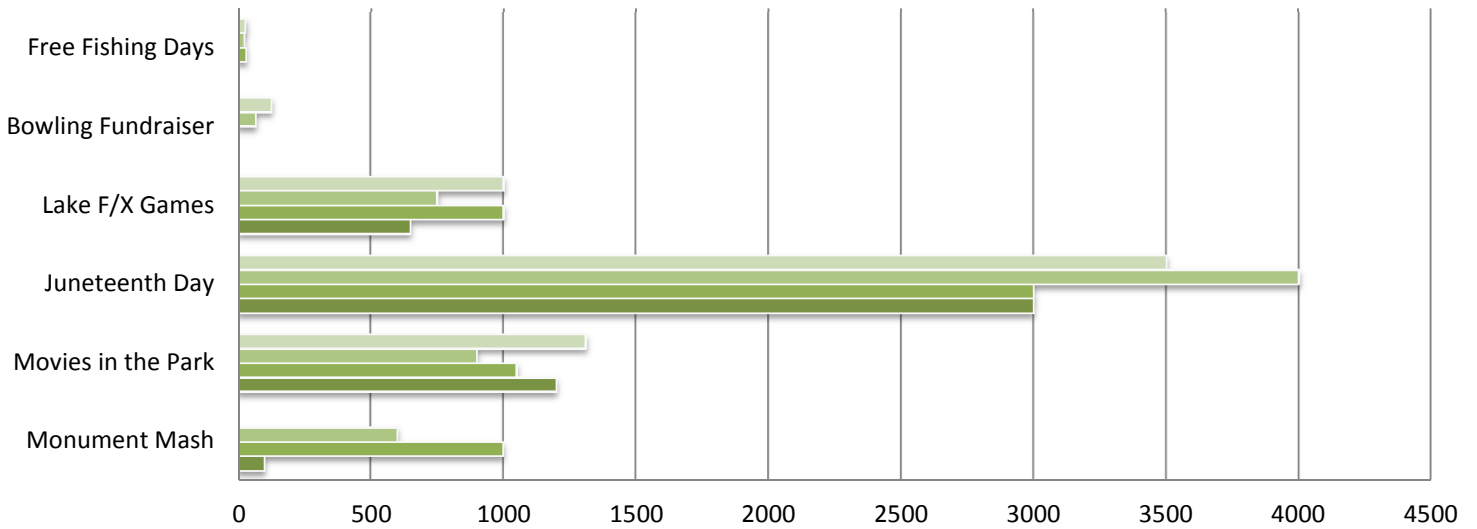
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	5	0	1782	155	0	1	1	3
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

# Youth Program Enrollment



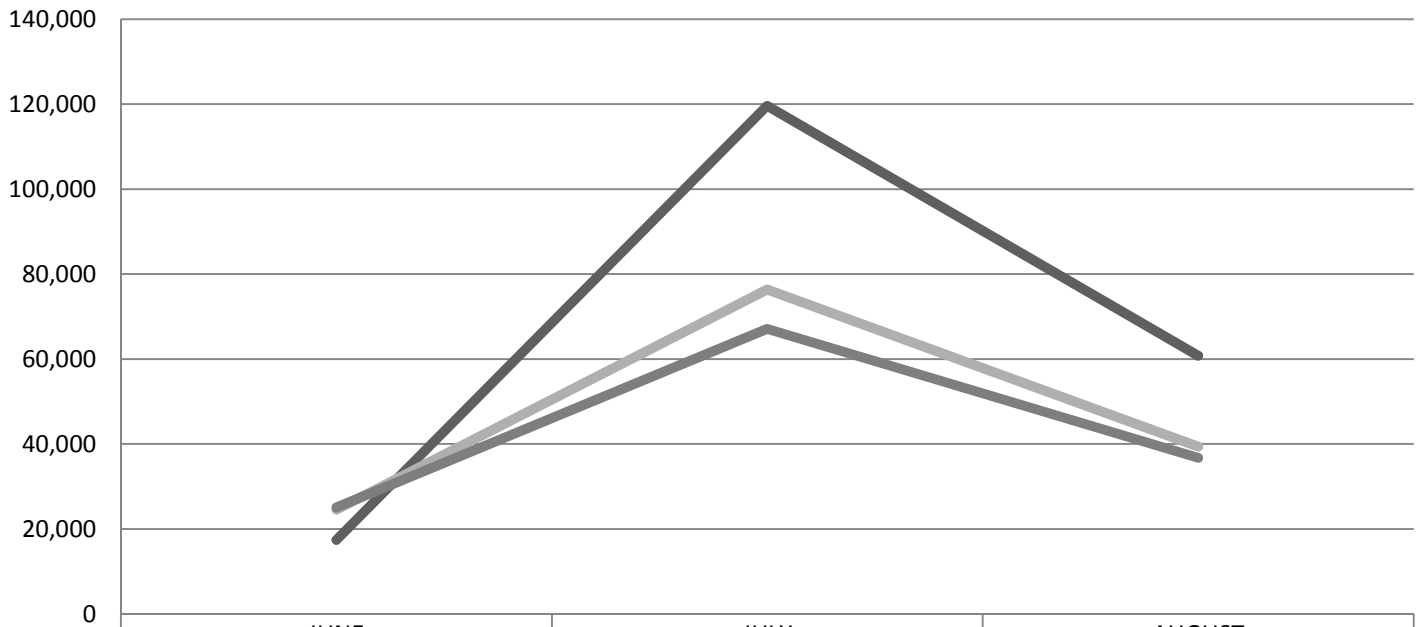
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgro unds	Future Playgro unds	Play It Again Playgro unds	B.I.G.S. Playgro unds	All Sports Academy	T-ball/Coa ch Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyb all	Track & Field Day	Snow Sharks
2017	0	0	11	0	82	86	61	68	0	167	70	84	226	0
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
2014	921	36	2	21	75	145	59	0	0	249	48	60	0	24

## Misc Event Annual Attendance



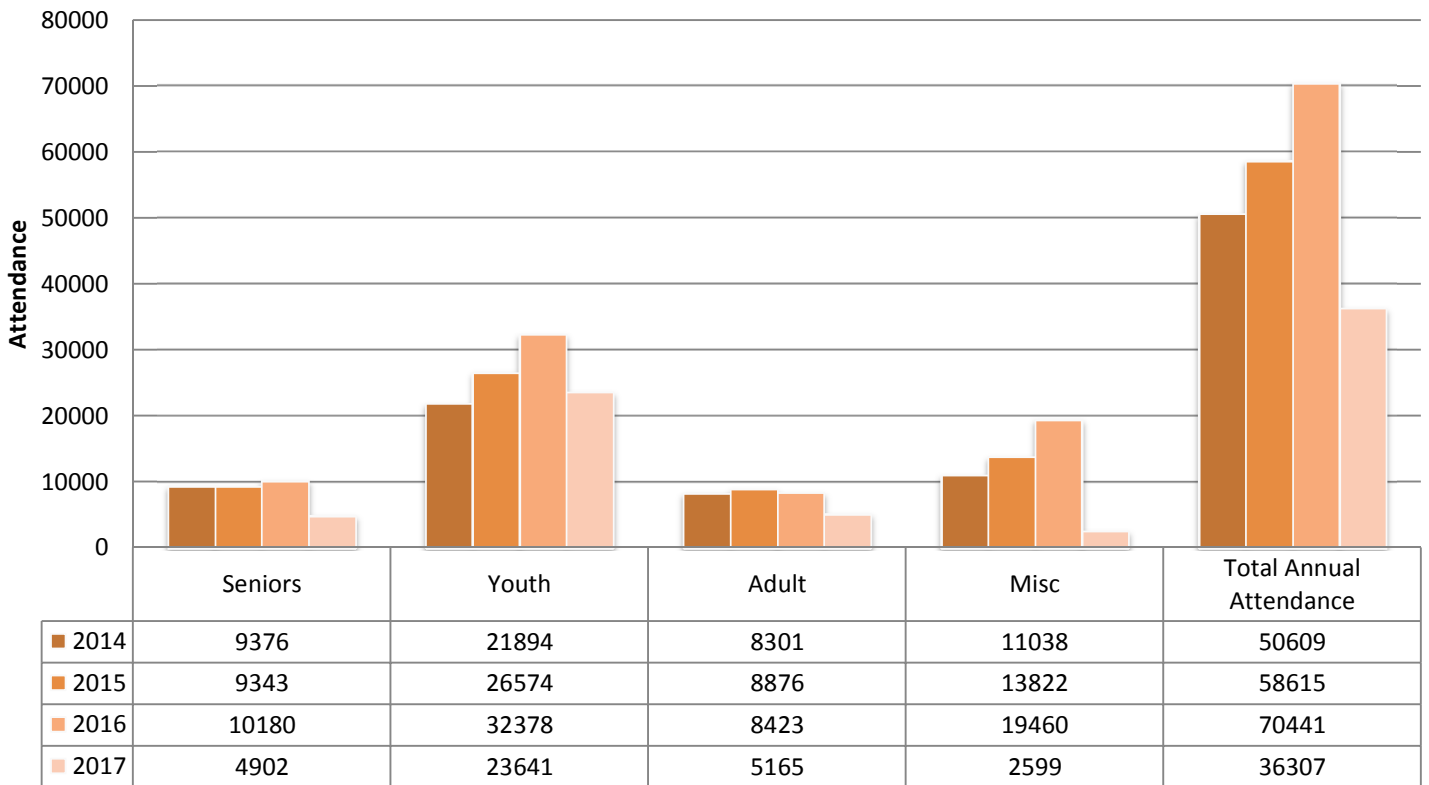
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017		1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

## Beach Attendance

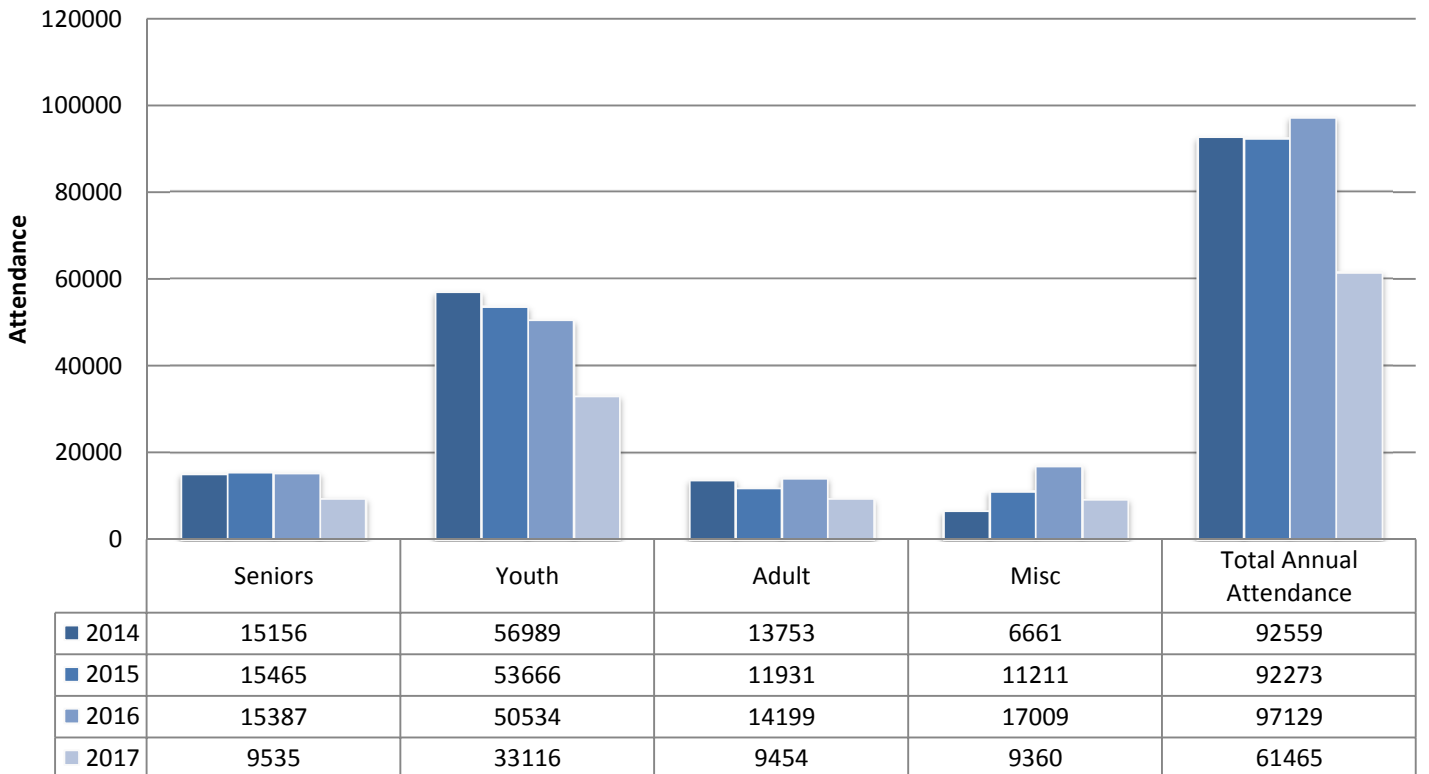


	JUNE	JULY	AUGUST
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017	25,106	67,086	36,712

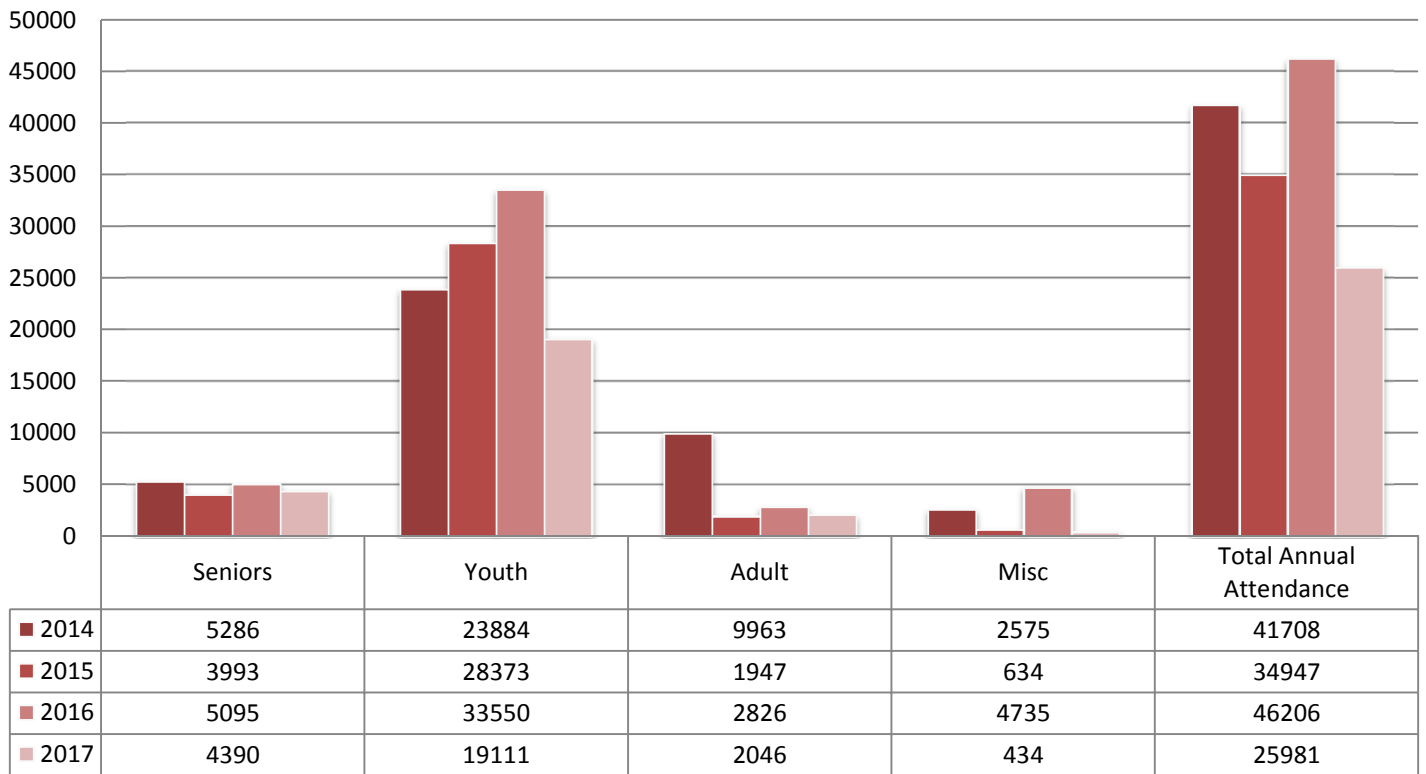
## Bryant Community Center Annual Attendance



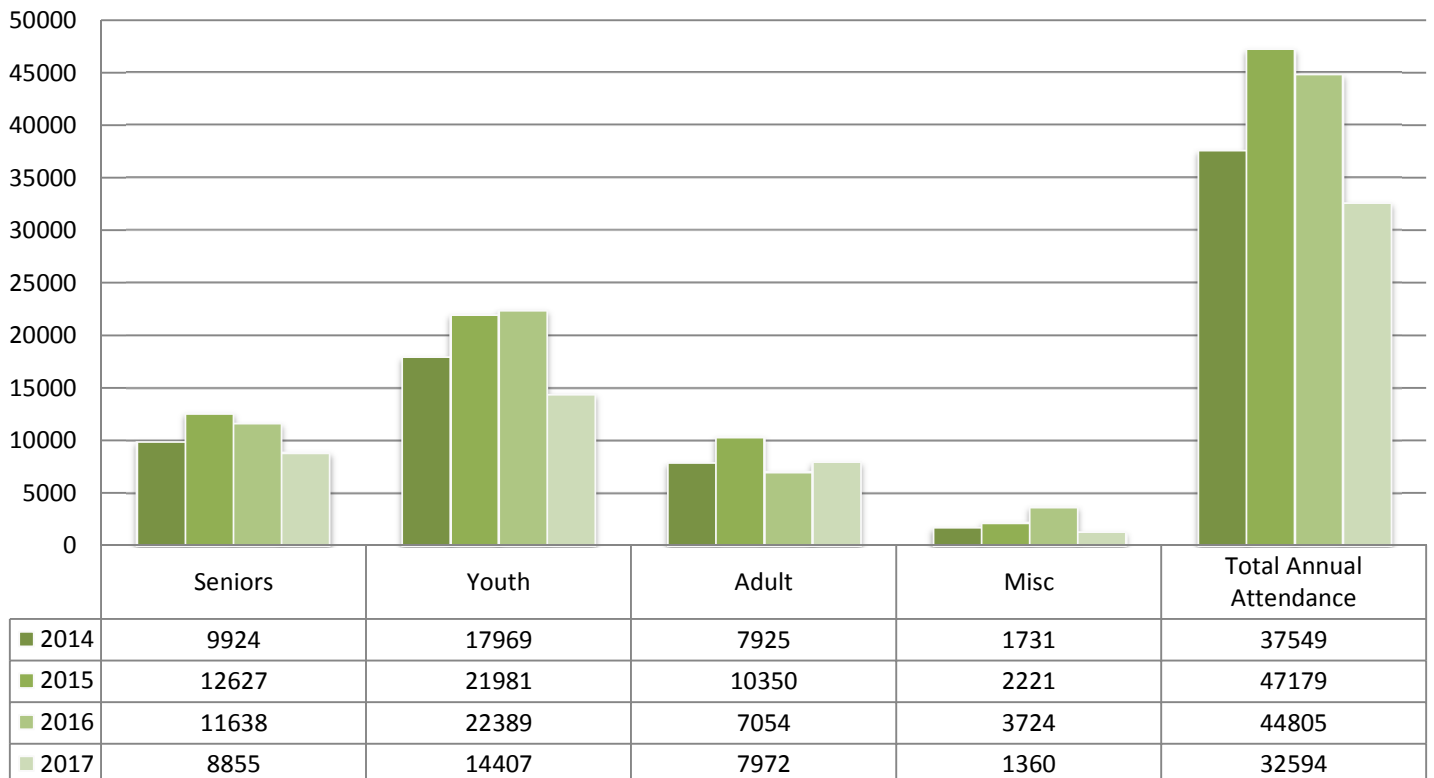
## Chavez Community Center Annual Attendance



## Humble Community Center Annual Attendance

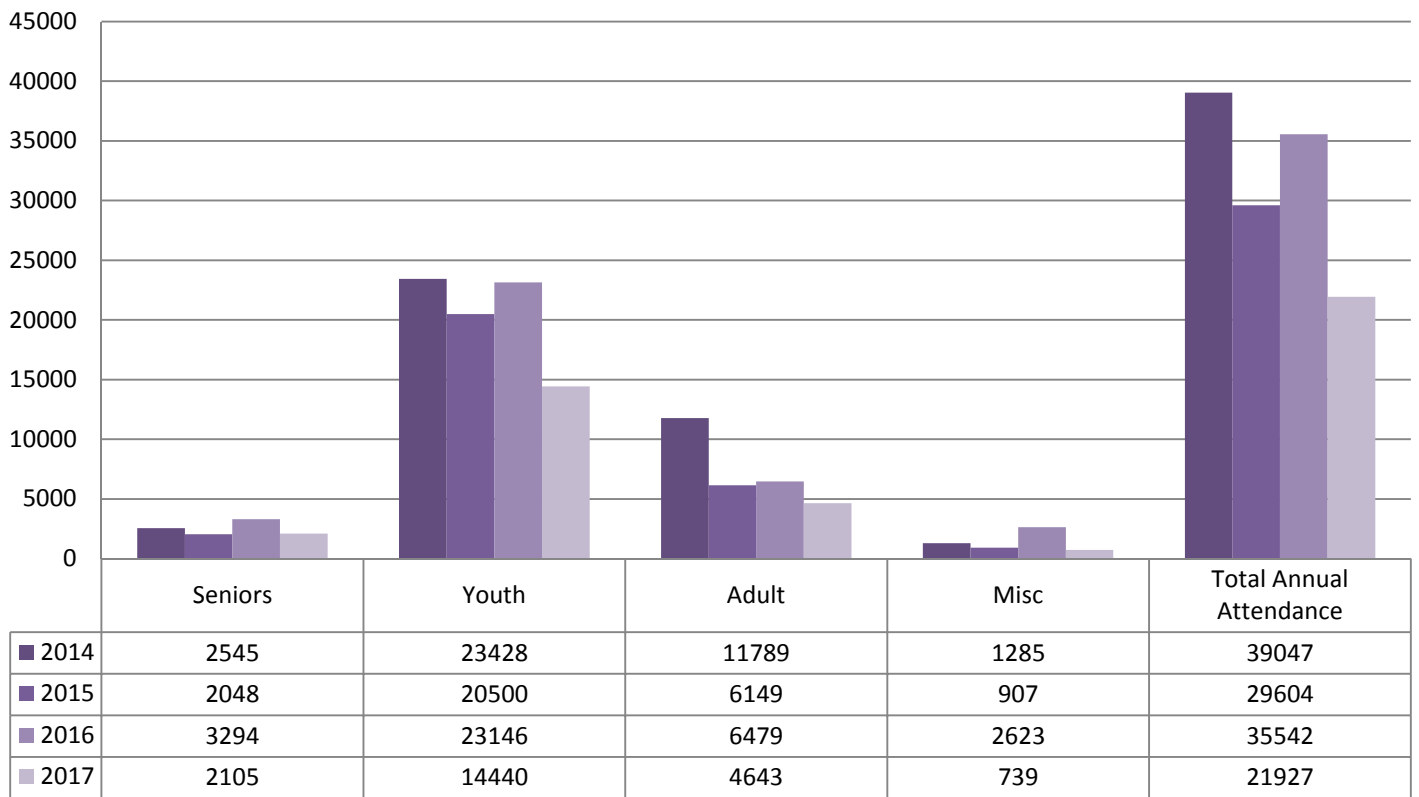


## M L King Jr Community Center Annual Attendance



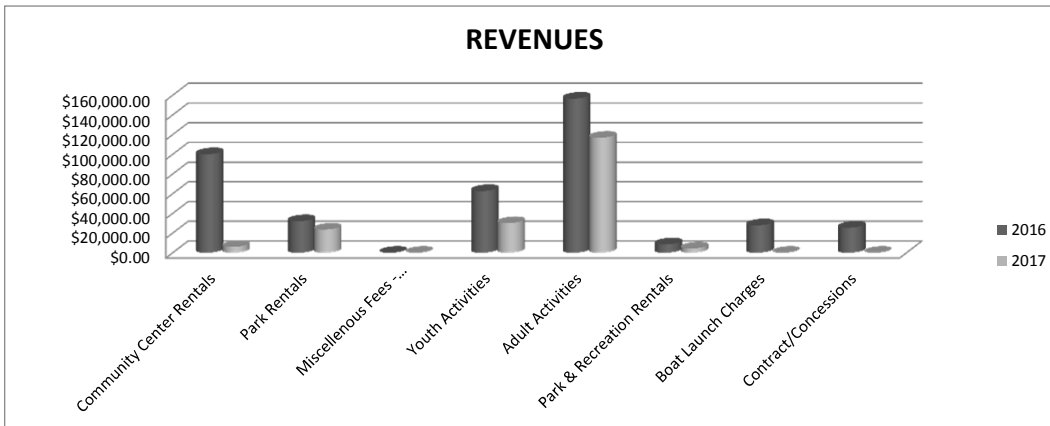


## Tyler Domer Community Center Annual Attendance



## REVENUES

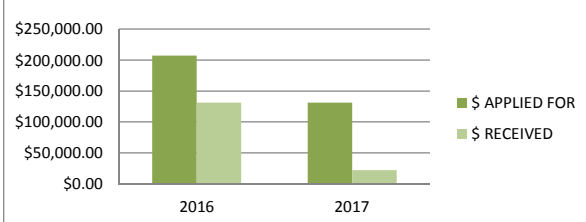
	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE*
Community Center Rentals	\$10,000.00	\$10,089.00	\$11,000.00	\$6,024.35
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$23,592.42
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$30,120.40
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$116,822.81
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$4,400.82
Boat Launch Charges	\$15,000.00	\$27,873.66	\$15,000.00	\$0.00
Contract/Concessions	\$32,000.00	\$25,408.63	\$32,000.00	\$0.00
<b>TOTAL REVENUES</b>	<b>\$354,810.00</b>	<b>\$323,279.34</b>	<b>\$352,710.00</b>	<b>\$180,995.80</b>



## GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
United Way	\$5,000.00	\$5,000.00
Urban Forestry - Logging Project	\$25,000.00	\$0.00
Real Racine - Special Events	\$5,000.00	\$4,700.00
CDBG - Main Gallery	\$28,260.00	\$0.00
CDBG - Forestry	\$54,500.00	\$0.00
SC Johnson Maxi Grant	\$9,500.00	\$7,500.00
RUSD - Performing Arts Instructor	\$3,650.00	\$3,650.00
<b>TOTALS</b>	<b>\$130,910.00</b>	<b>\$20,850.00</b>

## GRANTS ANNUAL COMPARISON



## FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED
Bowling Event	\$3,620.00
Performing Arts Donations	\$2,989.00
Misc - Landmark Credit Union	\$2,000.00
Gus Macker Sponsorships	\$13,250.00
TDCC Fundraiser	\$100.00
Youth Hoops Tournament Donation	\$360.00
Main Gallery Auction Donations	\$3,387.78
BWW Fundraiser	\$79.00
Compassionate Friends Donation	\$100.00
N/A	\$0.00
<b>TOTAL FUNDS RAISED:</b>	<b>\$25,885.78</b>

## DONATIONS/FUNDRAISING ANNUAL COMPARISON

