

**Director's Report
For August 9, 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. Solbraa Park Master Plan
- b. Paving at multiple parks
- c. Bike path repairs

In Progress:

- a. Lockwood park hitting board
- b. Park signs at Solbraa, Pierce Woods, Paul P. Harris, Matson & Hantschel Parks
- c. CDBG Play Equipment Purchase for Grand, Marino, Hagerer & Roosevelt Parks
- d. Park Service parking lot upgrades
- e. Chavez Center basement remodel
- f. Gaslight Pointe walkway repairs
- g. Carpet replacement in the Dr. Martin Luther King Jr. Community Center library
- h. Cemetery crypt repairs
- i. Mound Cemetery pond fence extension
- j. Wustum parking lot sealing
- k. Wustum rehab of 1st floor restroom for ADA compliance
- l. Wustum gazebo roof replacement
- m. Wustum replacement of concrete back patio & gazbo area

Recently Completed:

- a. Myers Park parking lot paving

Parks

Parks Division:

- a. North Beach cleanup from July 4 usage
- b. Graffiti removal from three days of incidences
- c. Set up and take down of Salmon-a-rama
- d. Set up and take down of Gus Macker tournament
- e. All boat launch piers adjusted up 4' to clear record-high lake levels
- f. Set up for the Iron Man Triathlon
- g. North Beach returned to normal conditions following 4th of July and Iron Man Triathlon events
- h. King Community Center chipped
- i. Installed a hitting board at Lockwood tennis courts
- j. Maintained mowing routes and litter routes as possible
- k. Some seasonal student laborers are done for the season; all will be leaving within two weeks

Forestry Division:

- a. Crews finished emerald ash borer treatments to a total of 943 trees
- b. 39 trees were removed
- c. 756 trees were pruned. A significant number (90%) were smaller trees that received 'structural pruning' to correct defects and establish good structure and form for future years

- d. Crews responded to approximately 20 locations where branches had fallen and/or were broken and hanging

Recreation

Youth Programming:

- a. SEPRC Youth Track & Field event held at Pulaski HS on June 7 - 30+ participants.
- b. Youth Sand Volleyball at North Beach - 60+ participants
- c. Youth Softball games continue through August 3 at Humble Park
- d. Main Gallery continues through July 30
 - i. Over 30 young artists
 - ii. Photography, Furniture Painting, Multimedia projects
 - iii. Auction will take place at Monument Square on July 30

Adult Programming:

- a. Softball and Sand Volleyball leagues end in August
- b. Fall Softball & Kickball registration is underway
- c. Winter Basketball & Volleyball registration begins August 22

Month of July Events:

- a. Movies in the Park Series
 - i. July 15 at Hantschel Park
 - ii. July 29 at Matson Park
- b. M.L. King Community Center's Hot Summer Nights Concert Series
 - i. Hog Hayes July 13
 - ii. Back to Maryland July 27
- c. Gus Macker 3 on 3 Basketball Tournament - July 15 & 16
- d. Lake F/X Competition
 - i. July 22 at Pershing Park Skate Park - 50+ participants
 - ii. Event co-sponsored by Warren industries, Gateway Technical College, 3rd Coast Bicycles, and Sky High Skate Shop

Month of August Events:

- a. National Night Out - Tuesday, August 1
- b. Main Gallery Chairities Auction at Monument Square - Saturday, August 5

Community Centers

King Center:

- a. Children's Out of School Picnic - June 30
- b. Healthy Kids/Healthy Families
 - i. Two Healthy Snack Workshops - 12 participants each
 - ii. Adult classes start in the Fall
- c. Video Game Creation class - 4 participants
- d. Summer free lunch program ends

Humble Park:

- a. Tuesday Tai Chi - 40 participants
- b. Senior clubs meet four times per week

Cesar Chavez:

- a. Installation of new lock system and keys will take place in the Fall.
- b. National Night Out - Tuesday, August 1
 - i. Outdoor movie at dusk

- ii. Girl Scouts selling popcorn
- c. AAU practices conclude in August

Bryant:

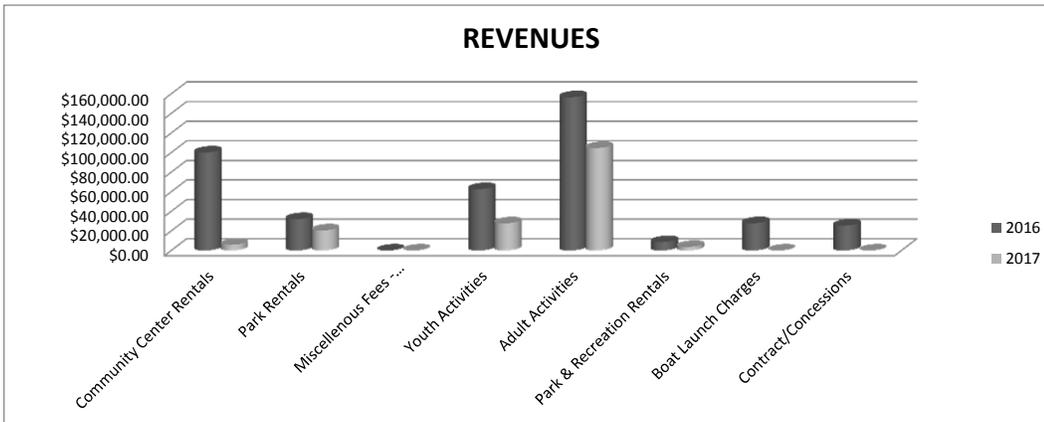
- a. Youth Basketball Skills & Drills contest - 9 participants
- b. Community center open house - August 14 from 5:30 - 8:00 p.m.
 - i. Introduction to 4H club offered
- c. Potential Fall programs
 - i. Youth Dance Group class
 - ii. Cooking class
 - iii. Teen Health event

Tyler – Domer:

- a. Pickle ball drop in play Wednesday evenings
- b. Summer free lunch program ends
- c. ARC monthly board meetings held at center

REVENUES

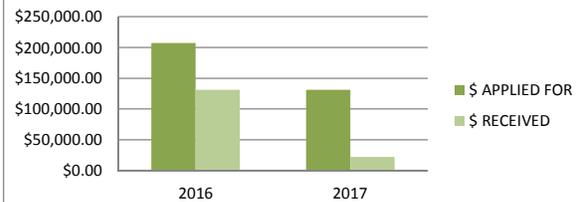
	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE*
Community Center Rentals	\$10,000.00	\$10,089.00	\$11,000.00	\$5,881.64
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$20,550.18
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$27,770.40
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$104,648.61
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$3,734.76
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
TOTAL REVENUES	\$354,810.00	\$323,279.34	\$352,710.00	\$162,620.59



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	\$0.00	\$0.00
CDBG - Forestry	\$0.00	\$0.00
SC Johnson Maxi Grant	\$9,500.00	\$7,500.00
RUSD - Performing Arts Instructor	\$3,650.00	\$3,650.00
TOTALS	\$48,150.00	\$20,850.00

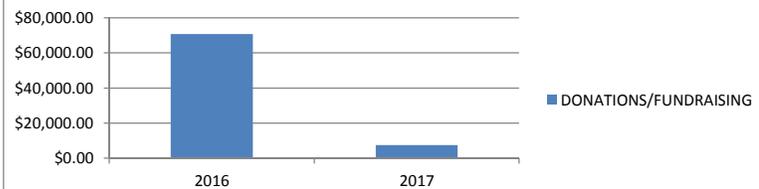
GRANTS ANNUAL COMPARISON



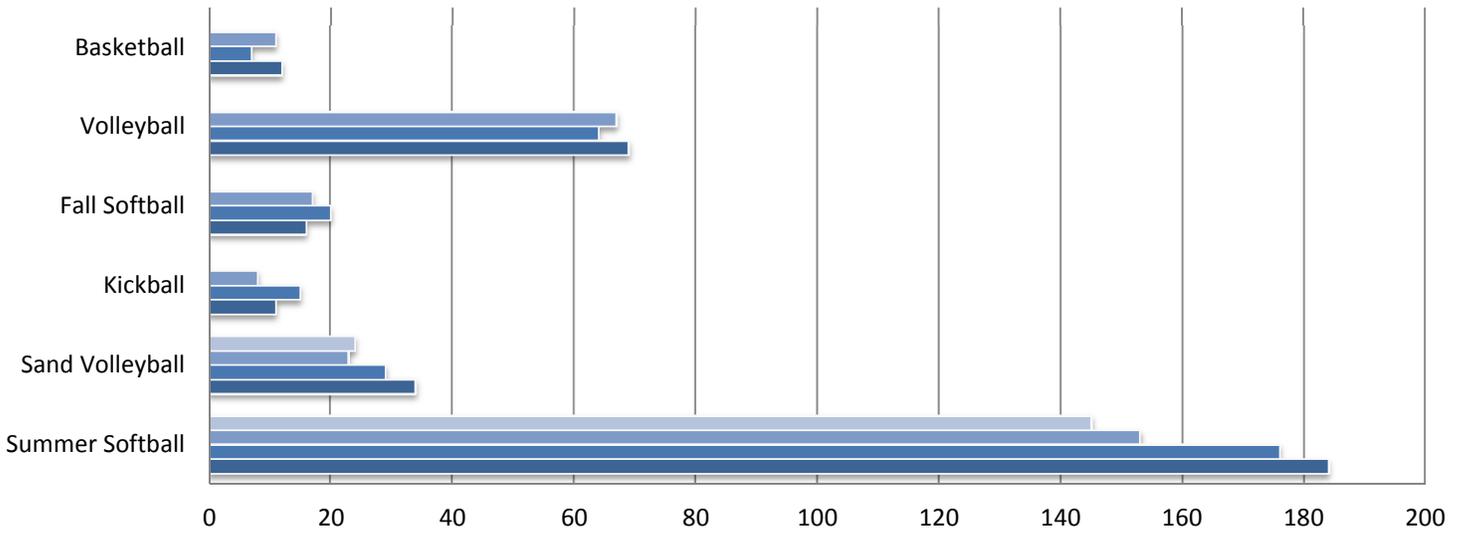
FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED
Bowling Event	\$4,543.00
Performing Arts Donations	\$2,989.00
Misc - Landmark Credit Union	\$1,500.00
Gus Macker Sponsorships	\$13,250.00
TDCC Fundraiser	\$100.00
Youth Hoops Tournament Donation	\$360.00
N/A	\$0.00
TOTAL FUNDS RAISED:	\$22,742.00

DONATIONS/FUNDRAISING ANNUAL COMPARISON

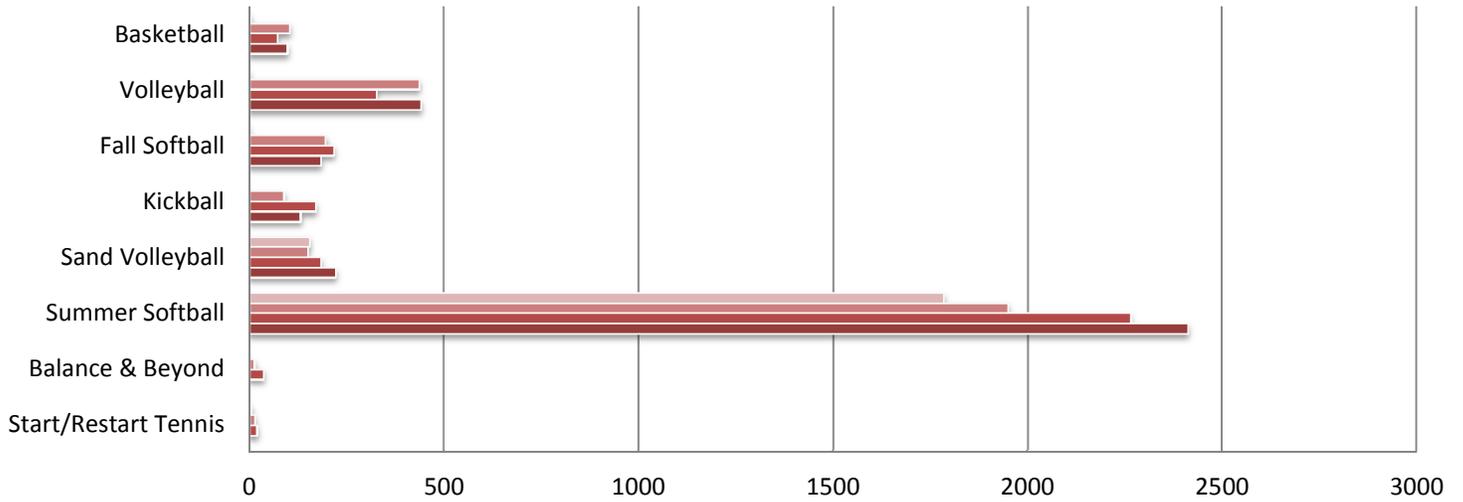


Adult Sport/Activity Team Enrollment



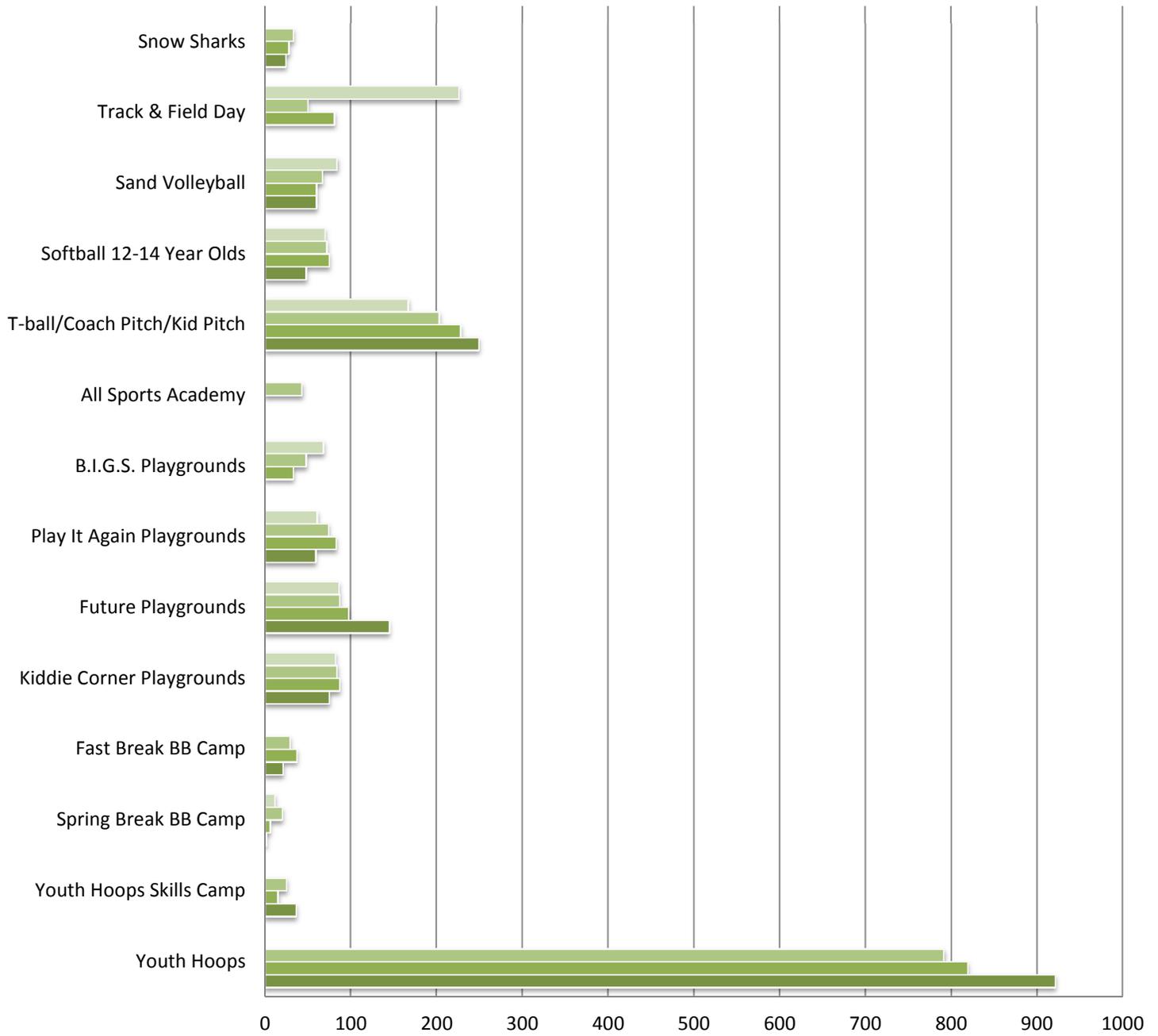
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	145	24	0	0	0	0
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Participants



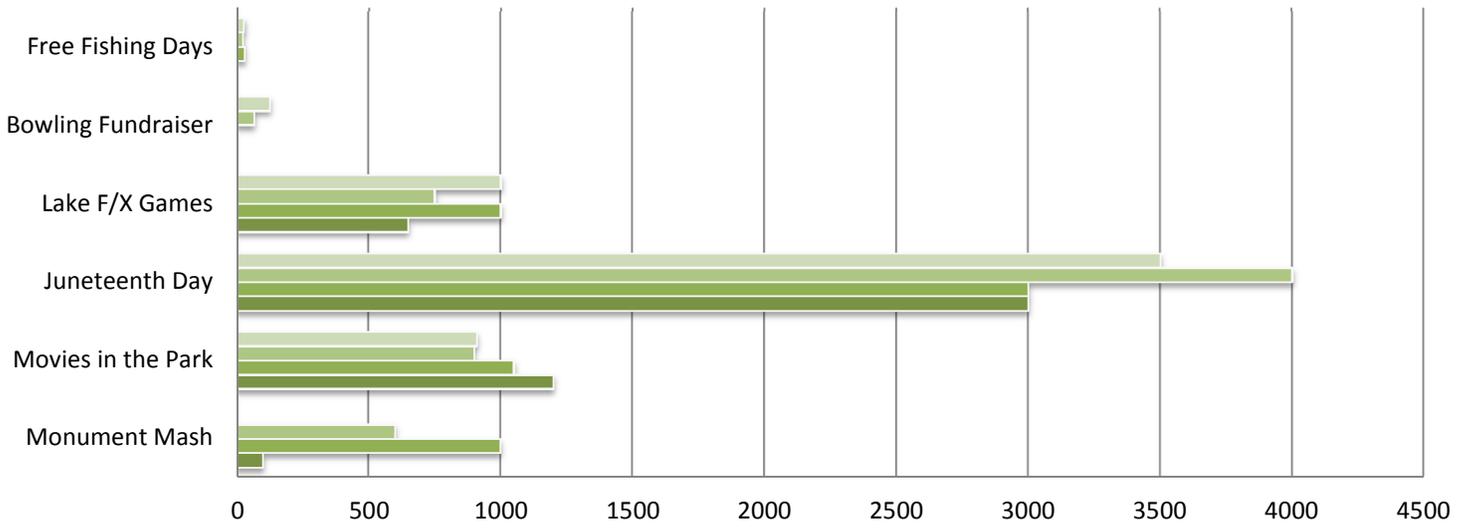
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	5	0	1782	155	0	1	1	3
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment



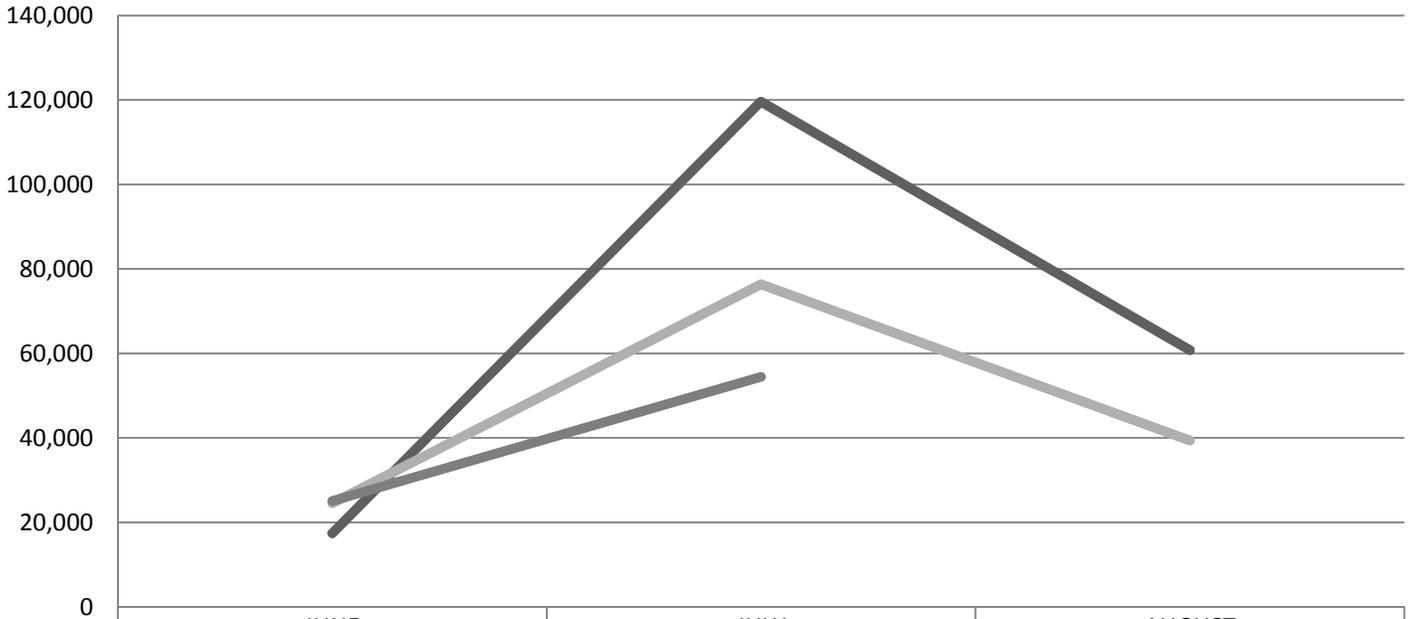
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgro unds	Future Playgro unds	Play It Again Playgro unds	B.I.G.S. Playgro unds	All Sports Academy	T-ball/Coa ch Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017	0	0	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



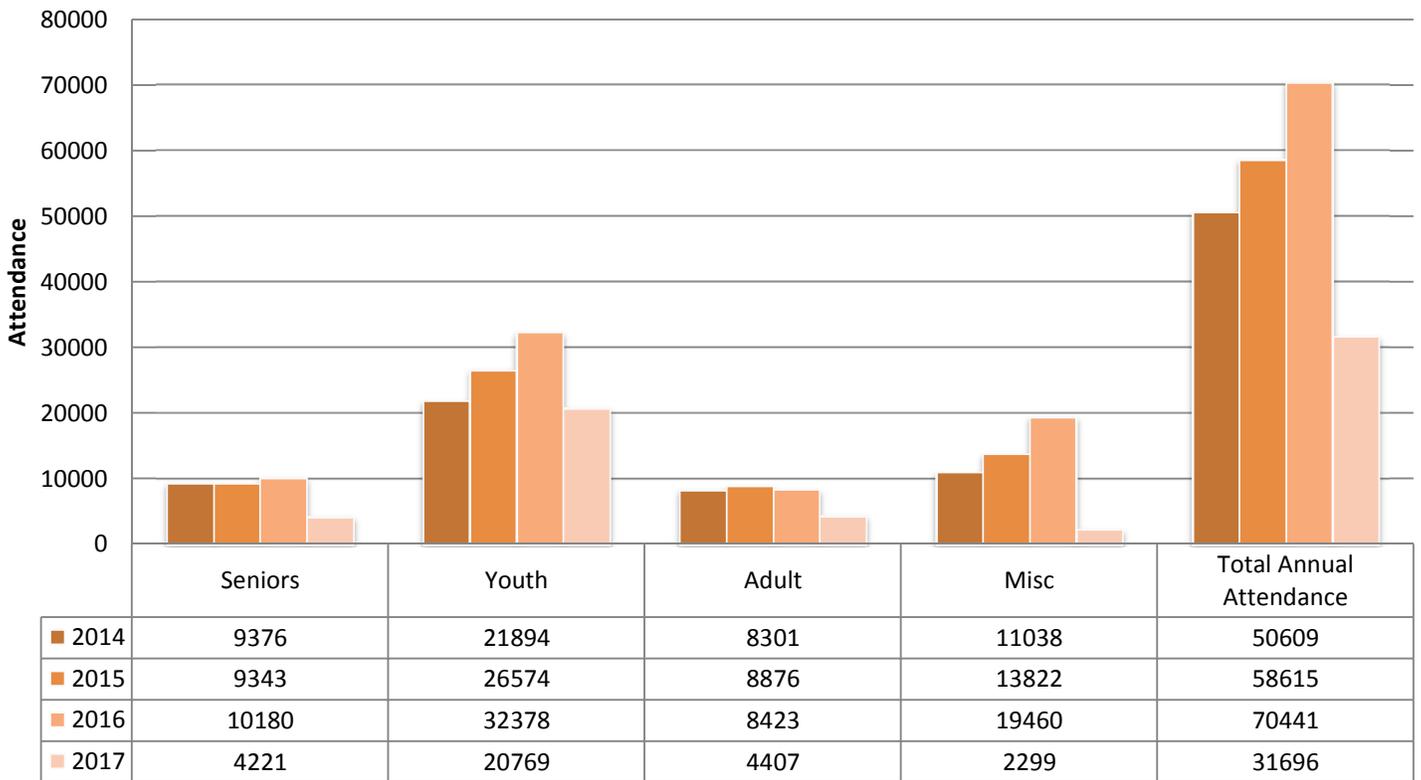
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017		910	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

Beach Attendance

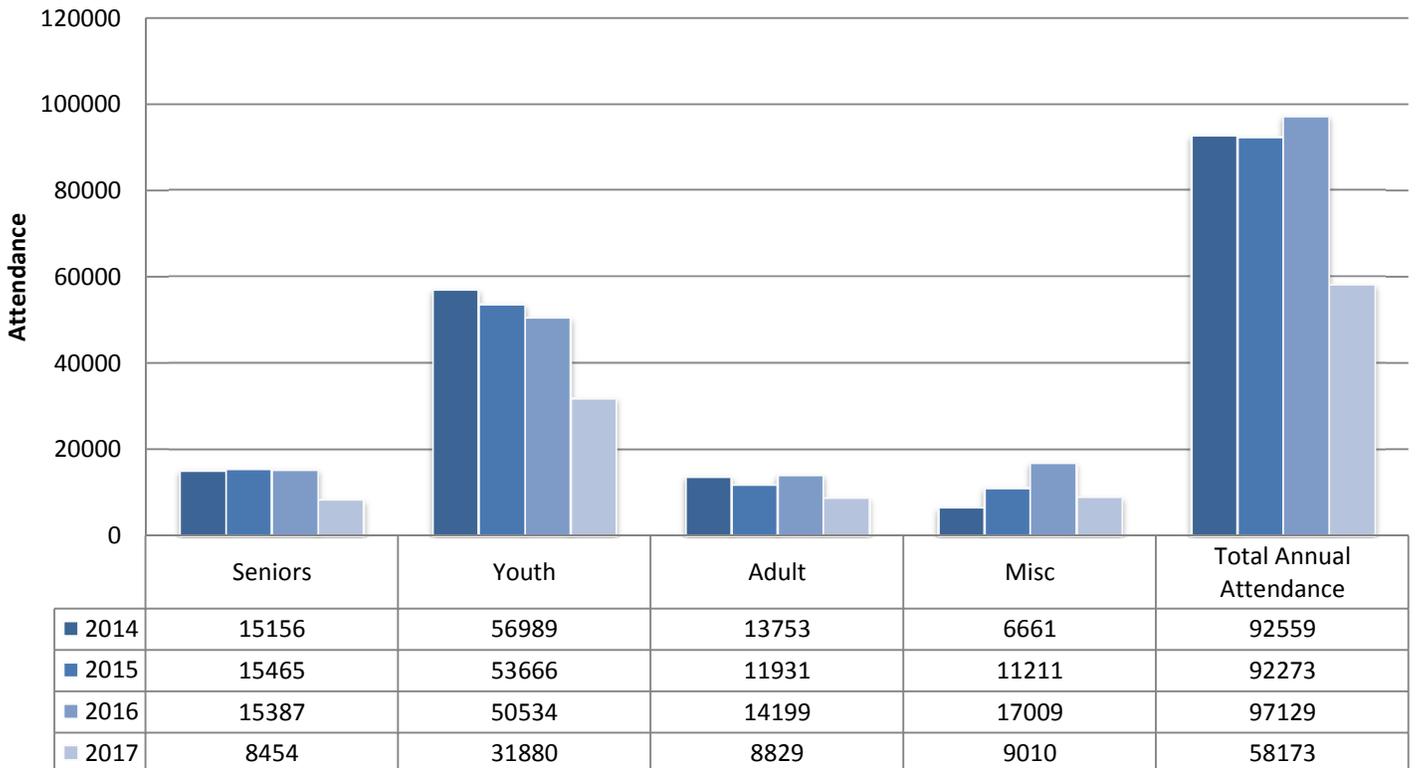


	JUNE	JULY	AUGUST
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017	25,106	54,411	

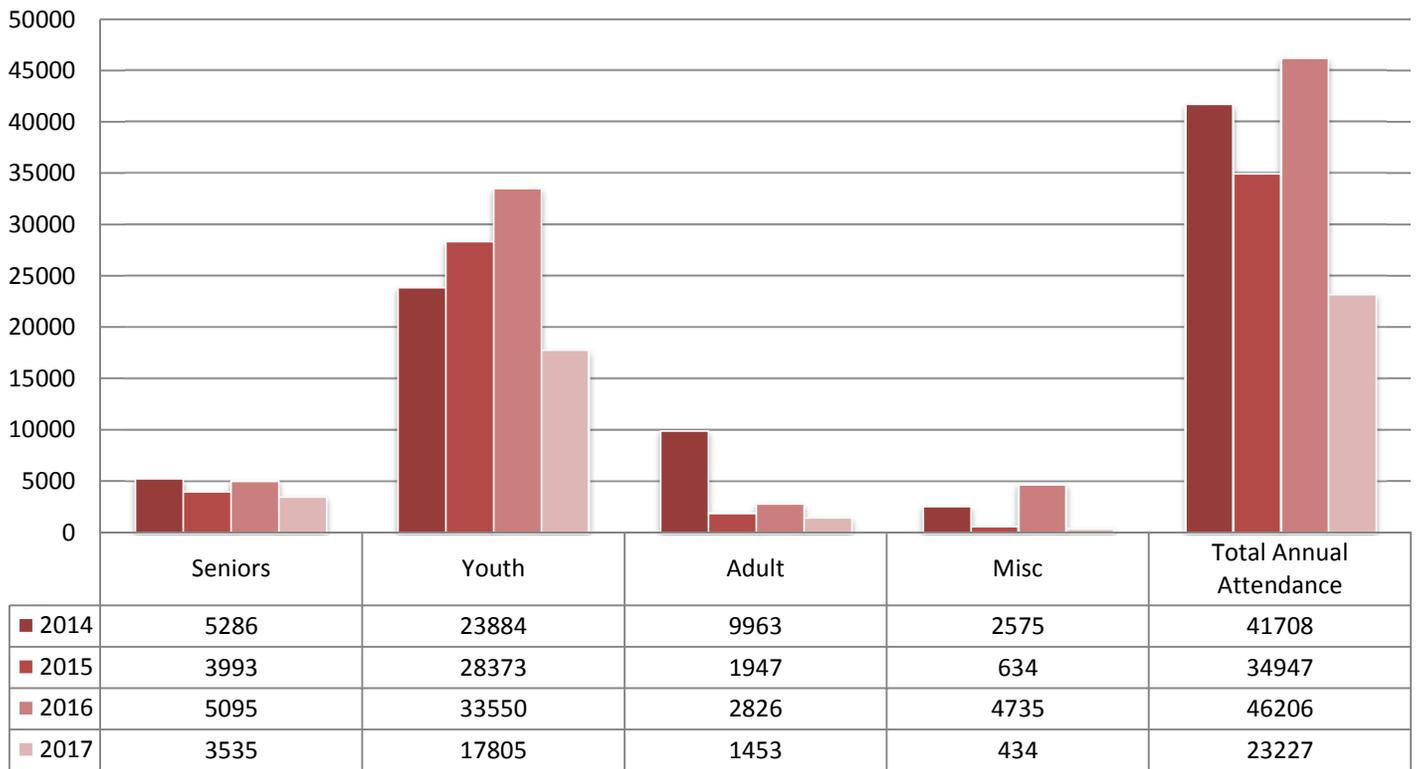
Bryant Community Center Annual Attendance



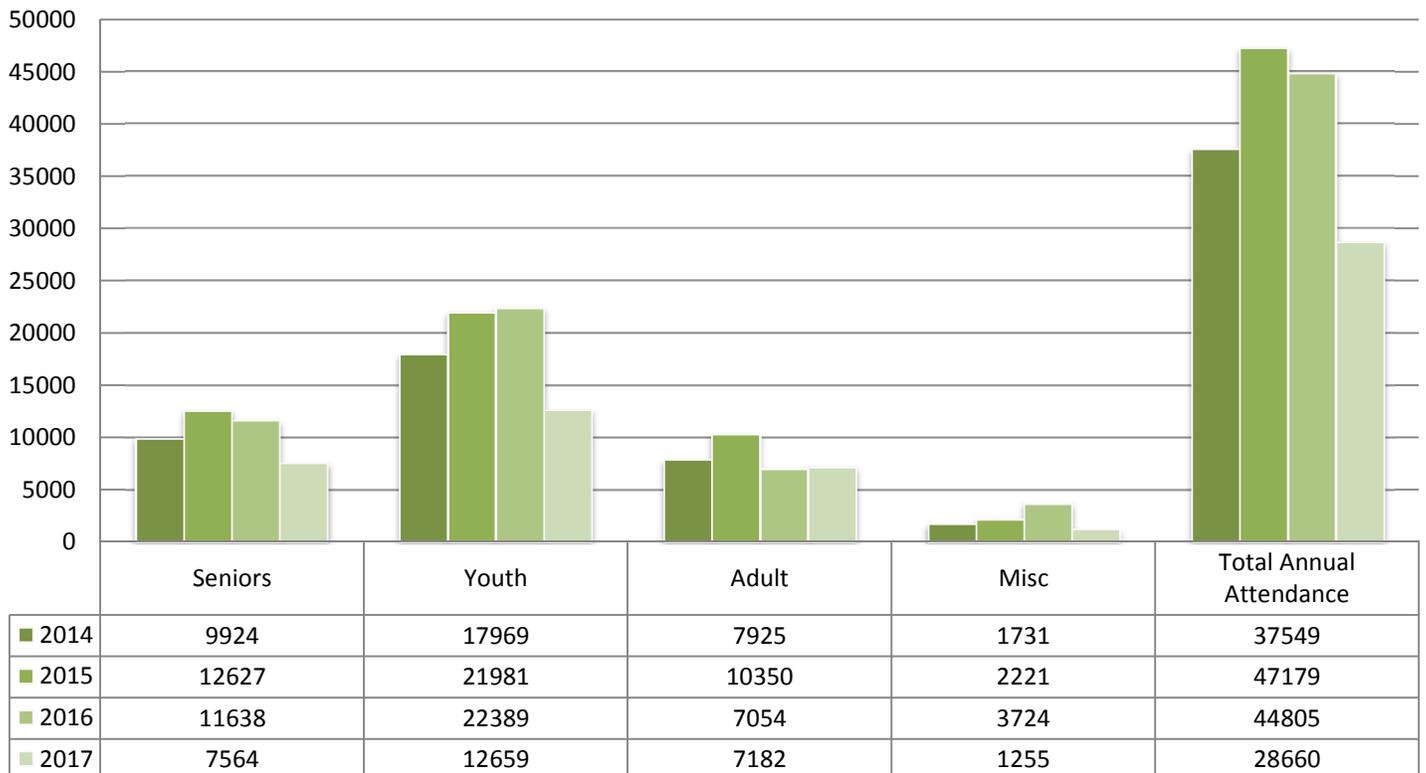
Chavez Community Center Annual Attendance



Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance

