

**Director's Report
October 11, 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) Hantschel Park Play Equipment Replacement
- b) Grand Park Play Equipment Replacement
- c) Concrete Installation – Zoo
- d) Solbraa Master Plan
- e) Bryant Harmony Park

In Progress:

- a) Fence Installation Mound Pond
- b) Concrete Pads for Bleachers – Multiple Parks
- c) Concrete Infill at Chavez Parking Lot
- d) Seal Coat & Restripe Island Park Parking Lot
- e) Wustum Patio Concrete Replacement
- f) Chavez Community Center Basement Rehab
- g) Crypt Repairs – Mound Cemetery
- h) LC Fountain – Closing for season

Recently Completed:

- a) Ceiling Replacement Zoo Feline/Primate Building
- b) Roof Replacement Wustum Gazebo
- c) Carpet Replacement Dr. ML King Jr. Community Center Library
- d) Tile Replacement Dr. ML King Jr. Community Center Halls & Game Room

Parks

Parks Division:

- a) Began fence line clearing in all parks to clear overgrown vegetation.
- b) Shut down North Beach for the season.
- c) Prepped berms behind Kids Cove at North Beach for cord walk that the Health Department purchased and is installing.
- d) Mulched Ohio St, Northwestern Ave, 3 Mile Rd, State St medians; mulched some Community Centers & Monument Square.
- e) Removed trees and stumps as the first step in re-landscaping that Lockwood Park entrance.
- f) Cleared Riverside Park along Horlick Dr. between path and river.
- g) Attended demos of a forestry cutter machine and 16' wide area mower.
- h) Cleared overgrown shrubs & brush at North Beach exit.

Forestry Division:

- a) 107 trees removed (686 removed 2017 YTD; 206 remaining)
- b) 376 trees pruned (3,320 pruned 2017 YTD)

- c) Invasive and non-desirable plant material was removed along the Lake Michigan shoreline next to the zoo and in the English Street outfall vicinity at North Beach.
- d) Attended land-clearing/understory removal/mowing purposes
 - o Both sides of Johnson Park Road were cleared to re-establish open space along the road by removing the encroaching forest.
 - o Willows, cottonwoods and other woody plant material were removed at Olson Prairie in preparation for a controlled burn to be completed in late November
- e) Annual Wisconsin DNR grant application was submitted. The project consists of tree ordinance review and updating.

Recreation

Youth Programming:

- a) Youth Hoops
 - o Registration was held at the Chavez Center on September 7, 13 & 20 from 5:30 – 7:30 pm.
 - o Coaches meeting will be held Wednesday, October 18.
 - o Practices begin week of October 23 and games begin November 11.

Adult Programming:

- a) The 59 teams for volleyball and 10 teams for basketball will begin play the last week of October.
- b) Volleyball Official School was held on Monday, October 2.
- c) Basketball Official School was held Saturday, October 7.

Month of October Events:

- a) Fast Break basketball camp: Wednesday's September 27-October 18 from 5:30-6:30pm at the Cesar Chavez center
- b) Monument Mash at Monument Square: Saturday, October 21 from 2:00 pm-4:00pm; a free family event featuring bounce house, DJ, carnival games, face painting, costume and pumpkin judging; co-sponsored by Downtown Racine Corp, and O&H bakery
- c) Make-A-Difference Day Haunted House: Friday, October 27 from 2:00-5:00 pm at the Cesar Chavez Center; free admission with a donation of a non-perishable food item
- d) Adopt-A-River program clean-ups on Saturday, October 21; we welcome the "Friends of Island Park" as a new AAR member adopting Colonial Park
- e) Reuse Your Shoes program: Cesar Chavez and MLK community Center on Saturday, October 21 from 10:00am-12:00 noon
- f) Youth Hoops basketball clinic: Saturday, November 4 from 10:00am-12:00 noon at the Cesar Chavez Community Center
- g) 15th season of Snow Sharks

Community Centers

King Center:

- a) New locks and door hardware installed
- b) New carpet installed in the library
- c) New tile will be installed in the main hallways and the game room in October
- d) CAA youth workshop held Tuesday, September 12. Twelve youth attended.
- e) Wisconsin Women's Health Foundation workshop held Tuesday, September 19 focusing on healthy babies.
- f) Flu clinic held Tuesday, September 5 from 9:00 am– 12:00 p.m. Ten people attended the three-hour session

g) 98 voters attended mayoral primary election September 19

Humble Park:

- a. 308 people attended mayoral primary election September 19
- b. Assisting with schedules for PRCS basketball practices/games
- c. Staff using open gym time to assist kids with homework
- d. Transition group is using the facility on Fridays

Cesar Chavez:

- a) 200 people attended mayoral primary election September 19; staff provided tables, chairs, sound equipment and helped with event
- b) Hispanic RoundTable luncheon held on Friday, September 15. 150 people in attendance; staff provided set up, sound system, coolers, and helped with event
- c) Flu clinic held with low attendance on Thursday, September 2; clinic will be offered again through Kenosha Visiting Nurses
- d) Pickle ball clinic held on Saturday, September 30; Racine Pickle ball club put on free event for youth from 10-12
- e) Youth basketball camps directed by Rudy Collum held on Saturdays during the month of October for grades 2nd – 8th
- f) Workforce development held a job Fair on Friday, October 6 focused on Spanish speaking community
- g) We Energies holding energy assistance program starting in October every other Thursday evening.

Bryant:

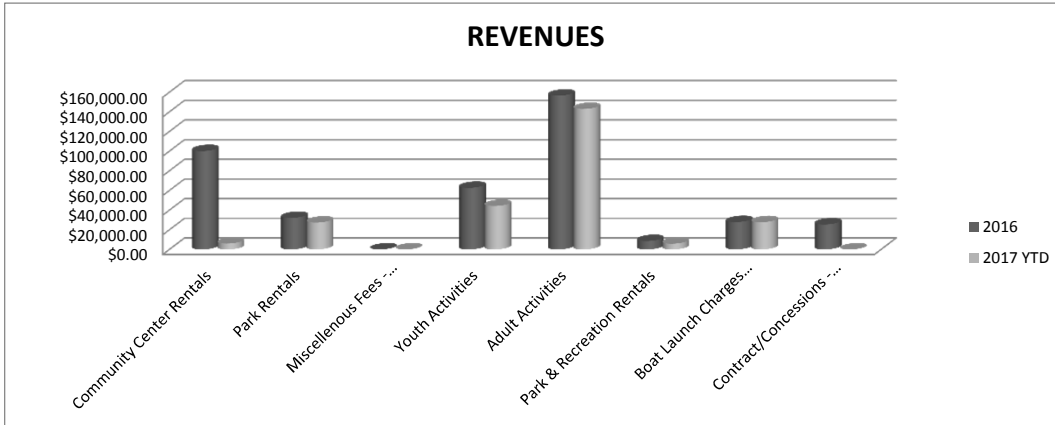
- a) Voting numbers were good (Tuesday, September 19) for the percentage of voters in our area
- b) Staff looking into starting Archery Classes
- c) Staff meeting with Karen from RKCCA to finalize our Healthy Teen event
- d) The Link Up was part of the Up Town Treasure event (FACE PAINTING) on Saturday, September 30

Tyler – Domer:

- a) 283 people attended mayoral primary election on September 19
- b) Working with RUSD on early education program
- c) Drop in Pickleball program to be held Mondays and Wednesdays 6:00 to 9:00 pm.
- d) The transitional group is back from RUSD on Mondays and Wednesdays.
- e) Youth for Christ is back on Wednesdays from 10:00 am to 2:00 pm.

REVENUES

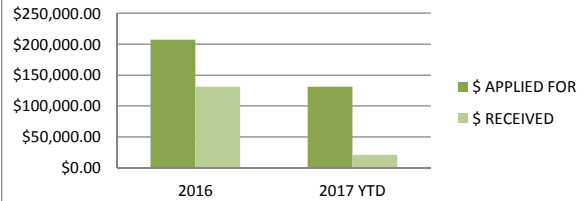
	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE
Community Center Rentals	\$10,000.00	\$10,089.00	\$11,000.00	\$6,024.35
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$27,333.31
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$44,230.40
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$143,003.51
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$5,847.08
Boat Launch Concessions & Chgs	\$15,000.00	\$27,873.66	\$15,000.00	\$27,691.11
Contract/Concessions-NB	\$32,000.00	\$25,408.63	\$32,000.00	\$0.00
TOTAL REVENUES	\$354,810.00	\$323,279.34	\$352,710.00	\$254,164.76



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
TOTALS	\$130,910.00	\$20,850.00

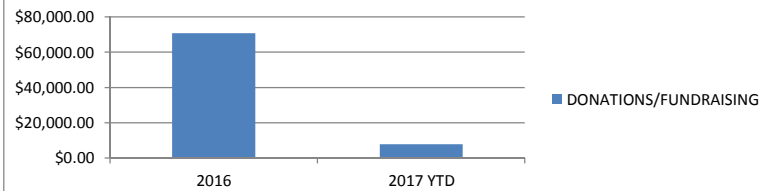
GRANTS ANNUAL COMPARISON



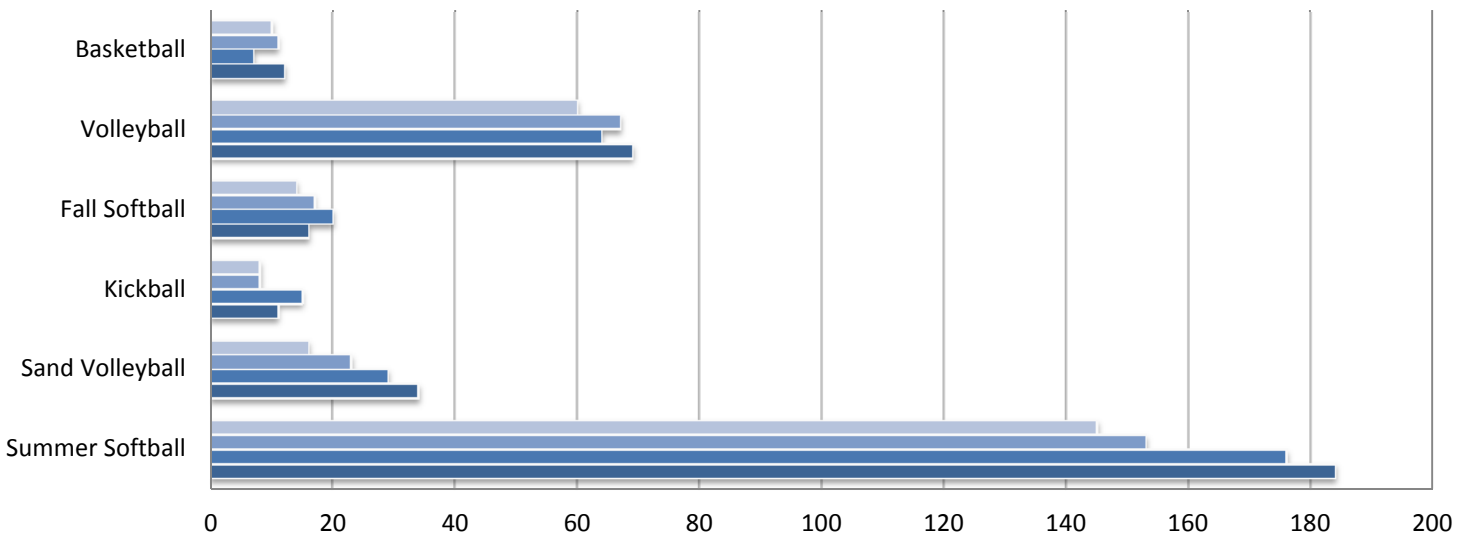
FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED YTD
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	\$1,500.00
Main Gallery Auction Donations	\$3,387.78
BWW Fundraiser	\$79.00
Compassionate Friends Donation	\$100.00
N/A	\$0.00
TOTAL FUNDS RAISED:	\$27,025.78

DONATIONS/FUNDRAISING ANNUAL COMPARISON

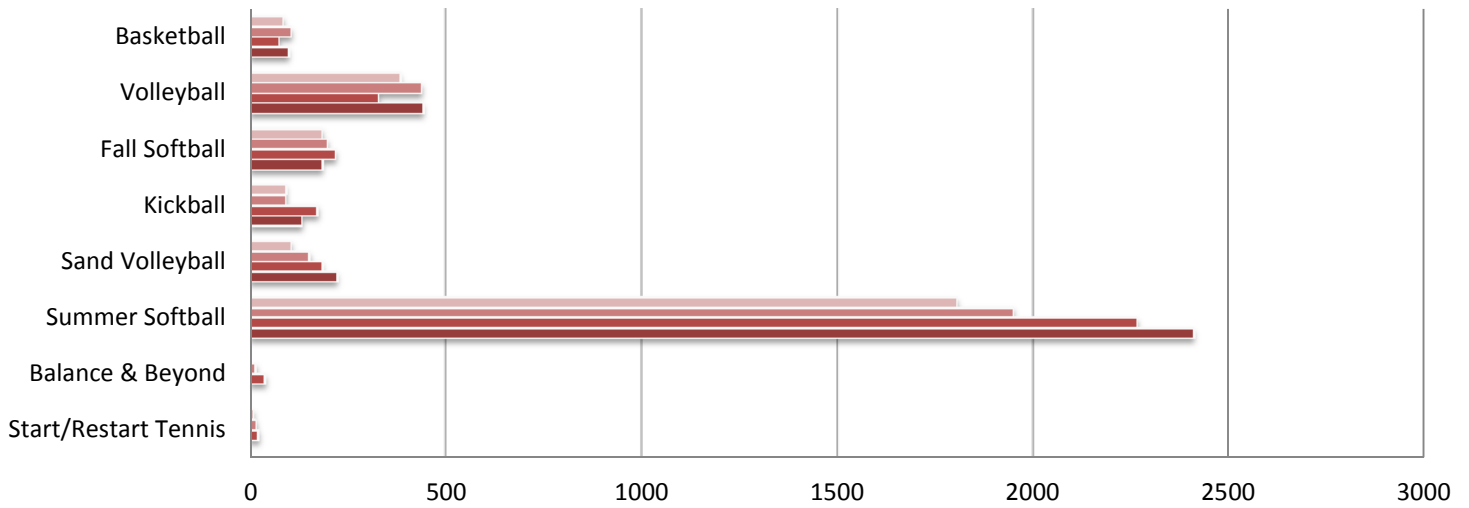


Adult Sport/Activity Team Enrollment



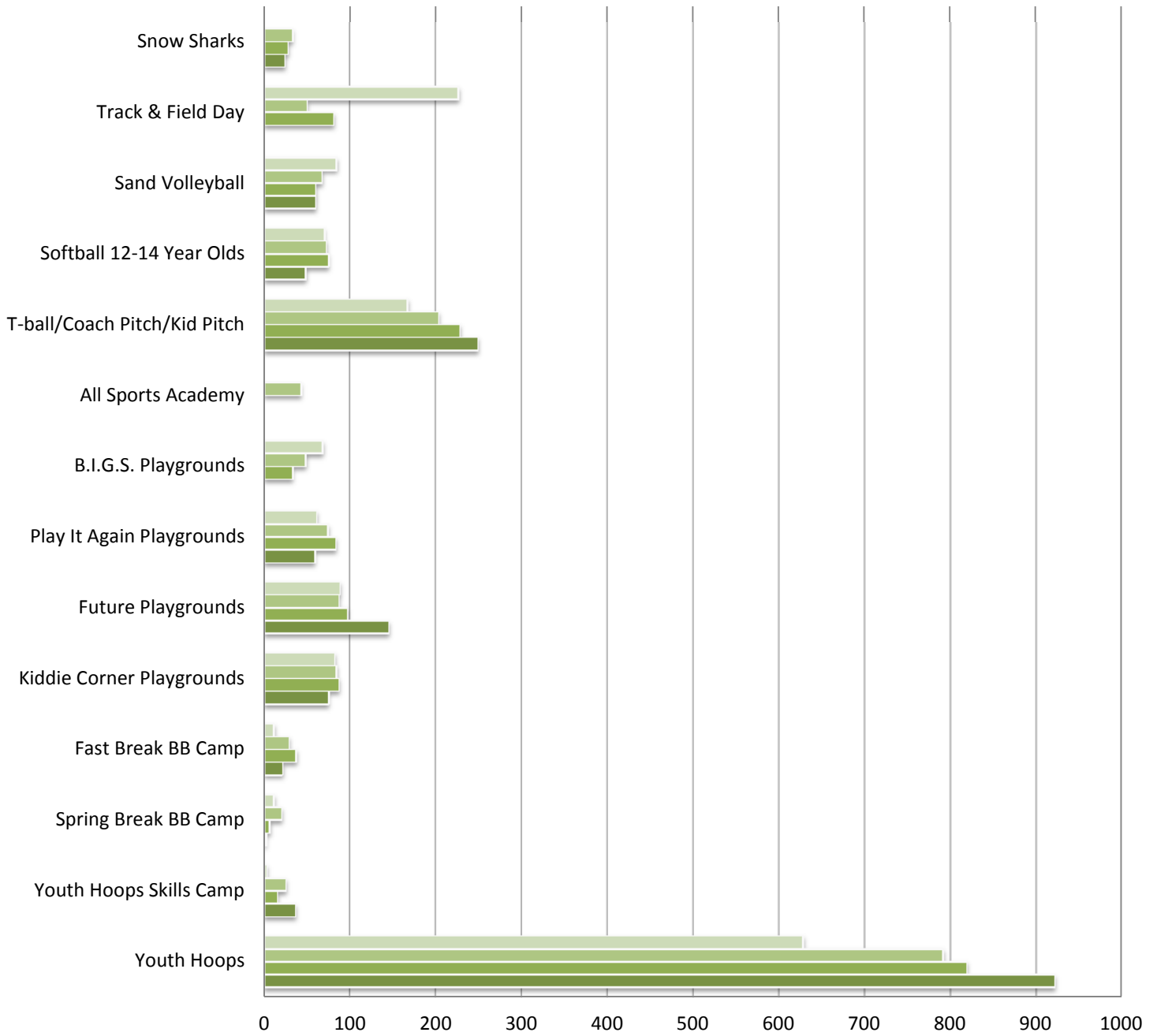
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Participants



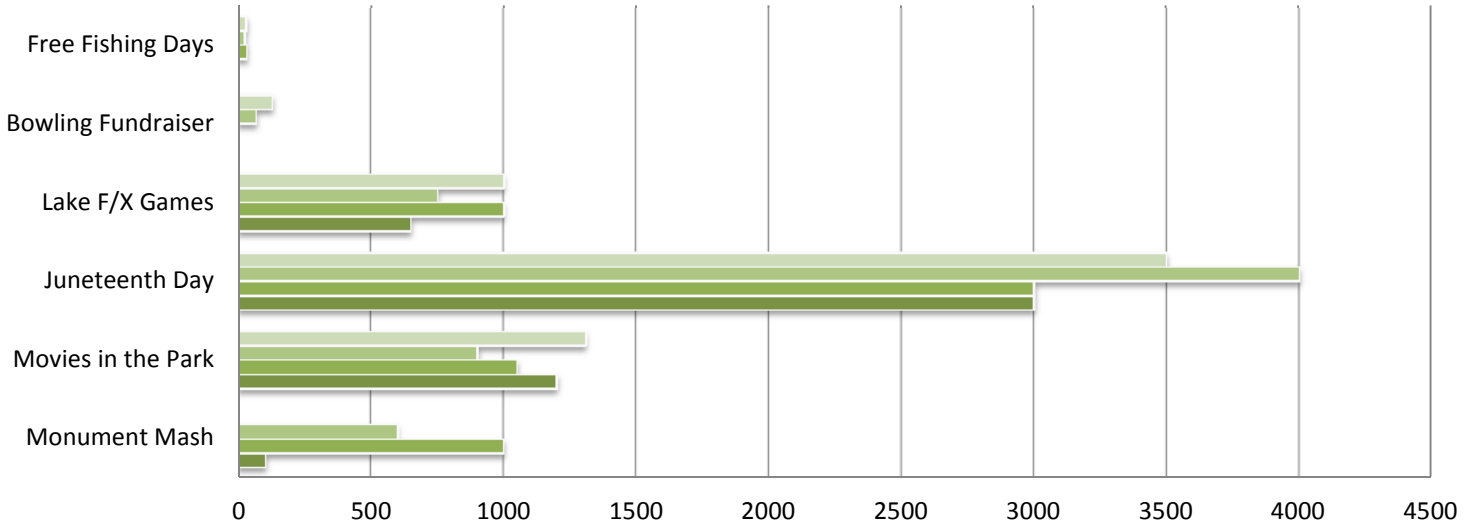
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment



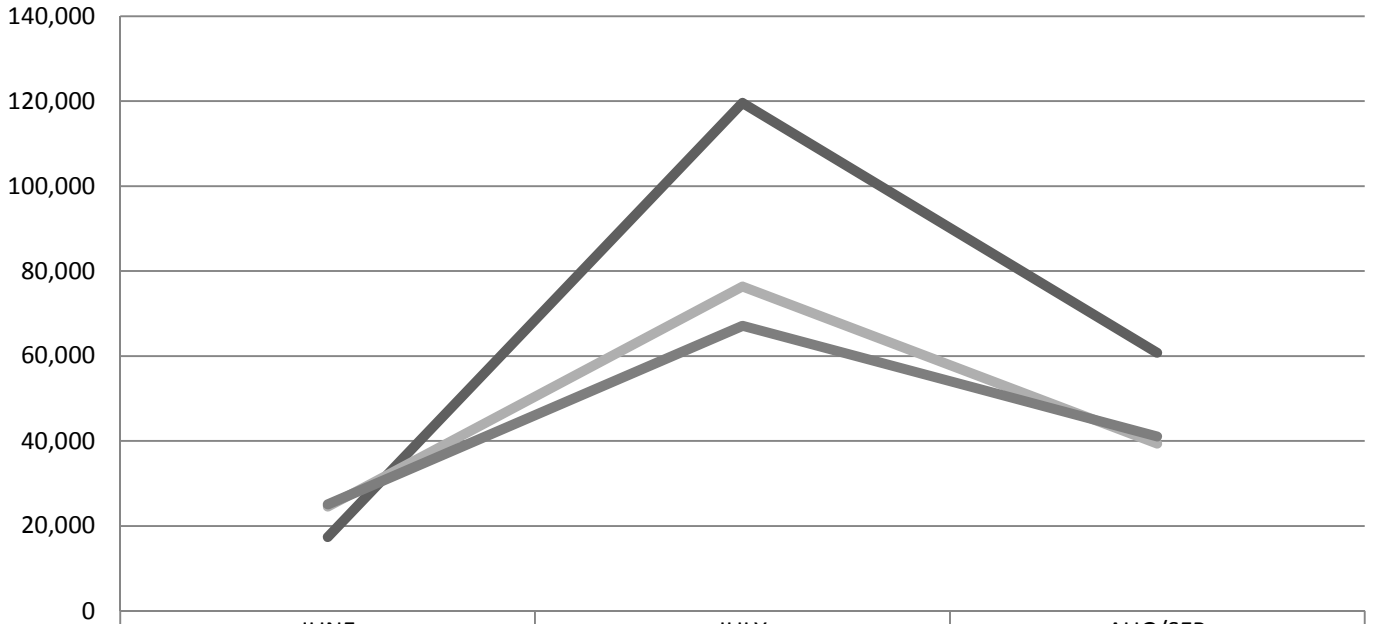
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgrounds	Future Playgrounds	Play It Again Playgrounds	B.I.G.S. Playgrounds	All Sports Academy	T-ball/Coach Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017 YTD	628	3	11	11	82	88	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



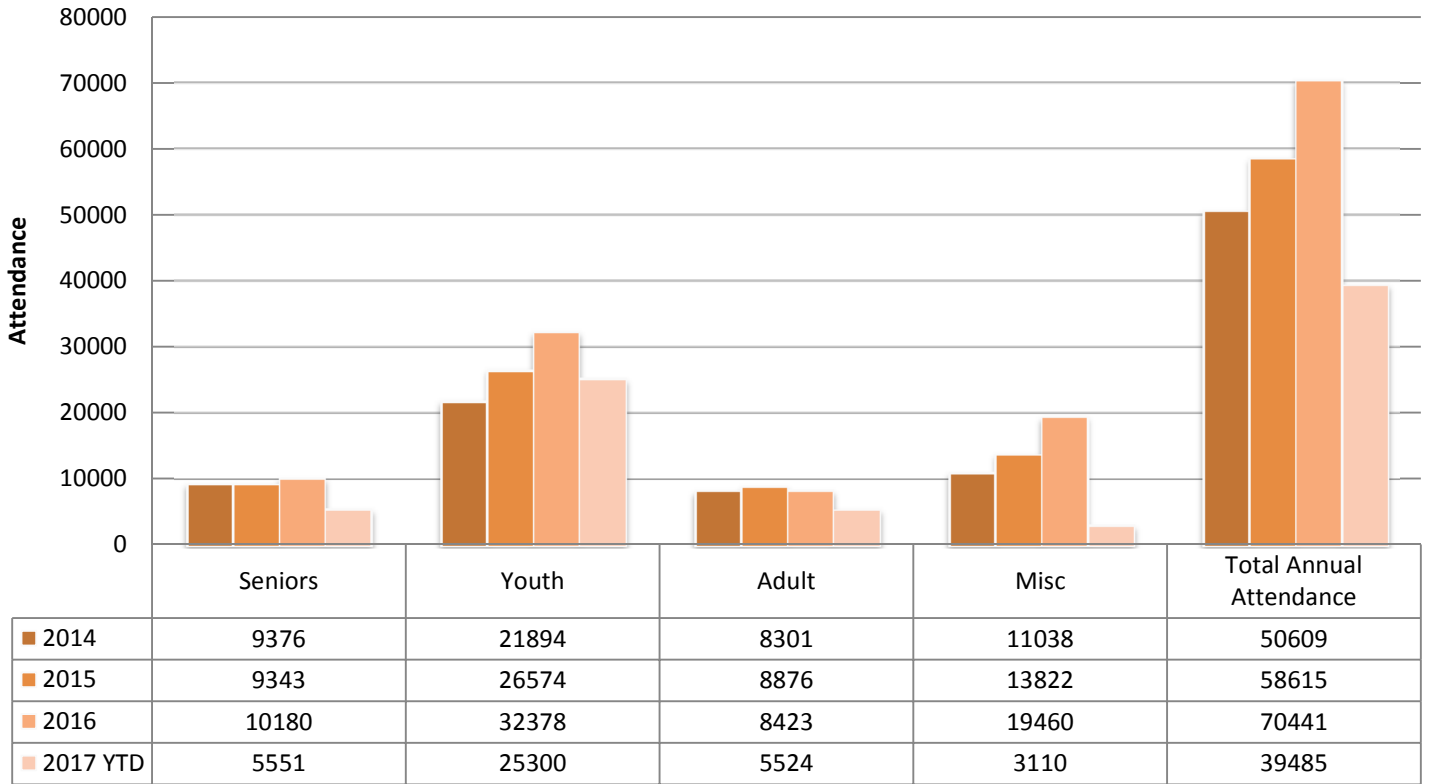
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017 YTD	0	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

Beach Attendance

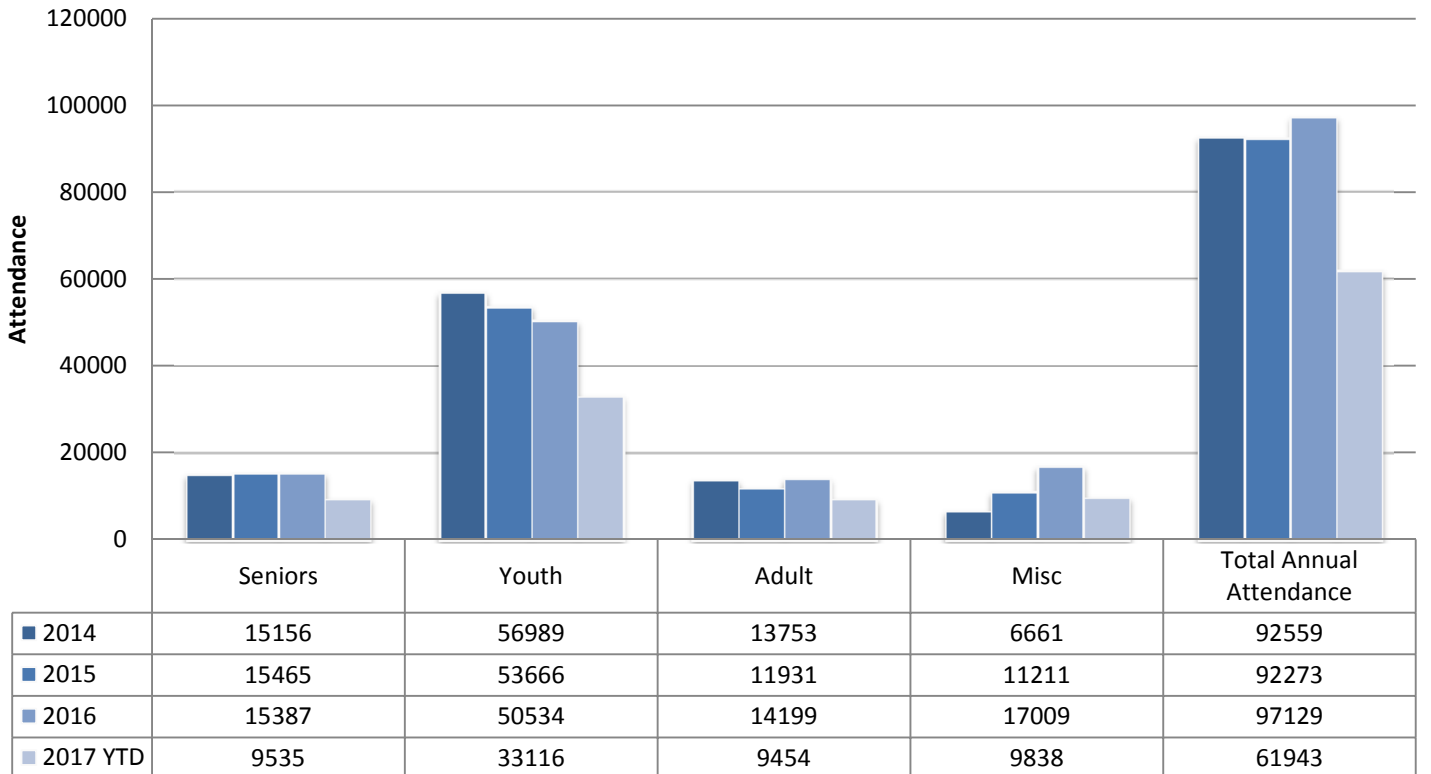


	JUNE	JULY	AUG/SEP
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017 YTD	25,106	67,086	41,047

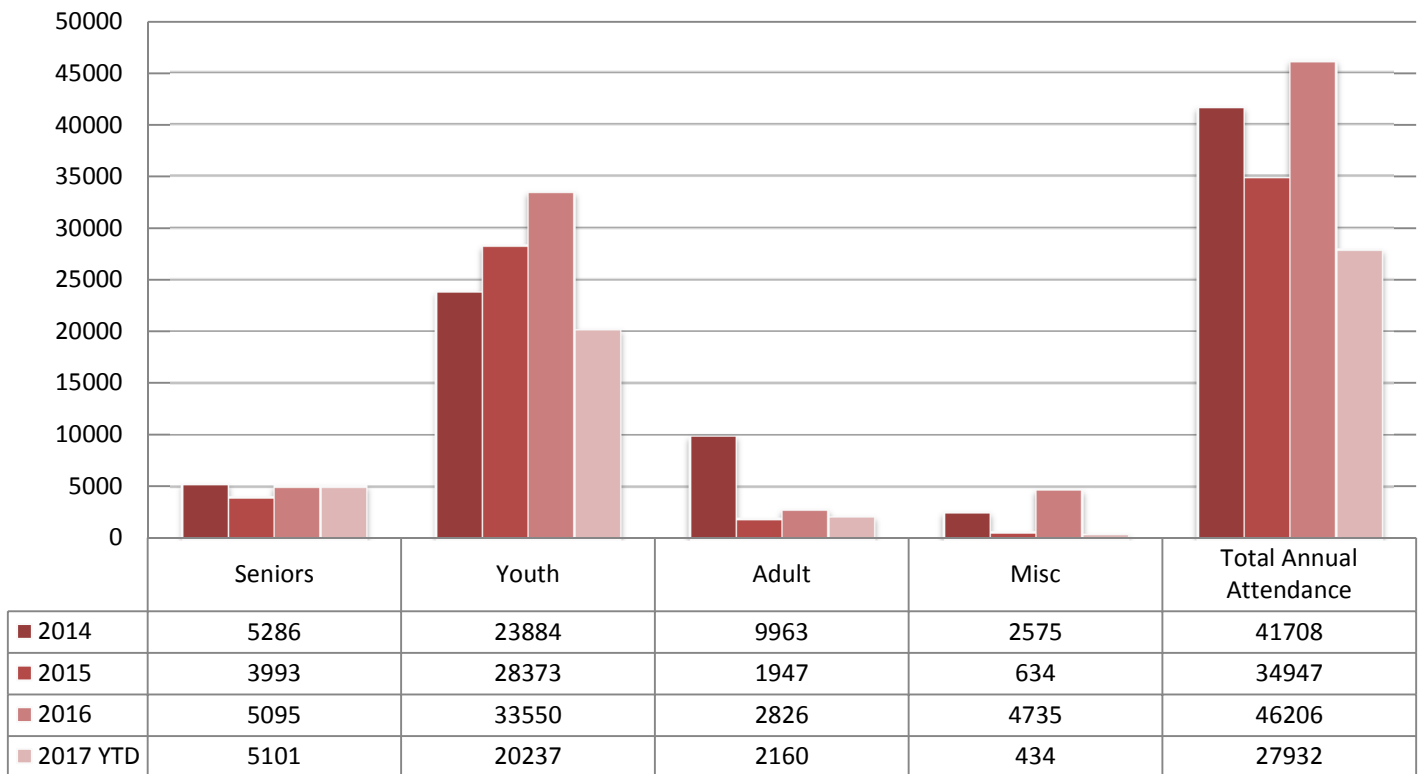
Bryant Community Center Annual Attendance



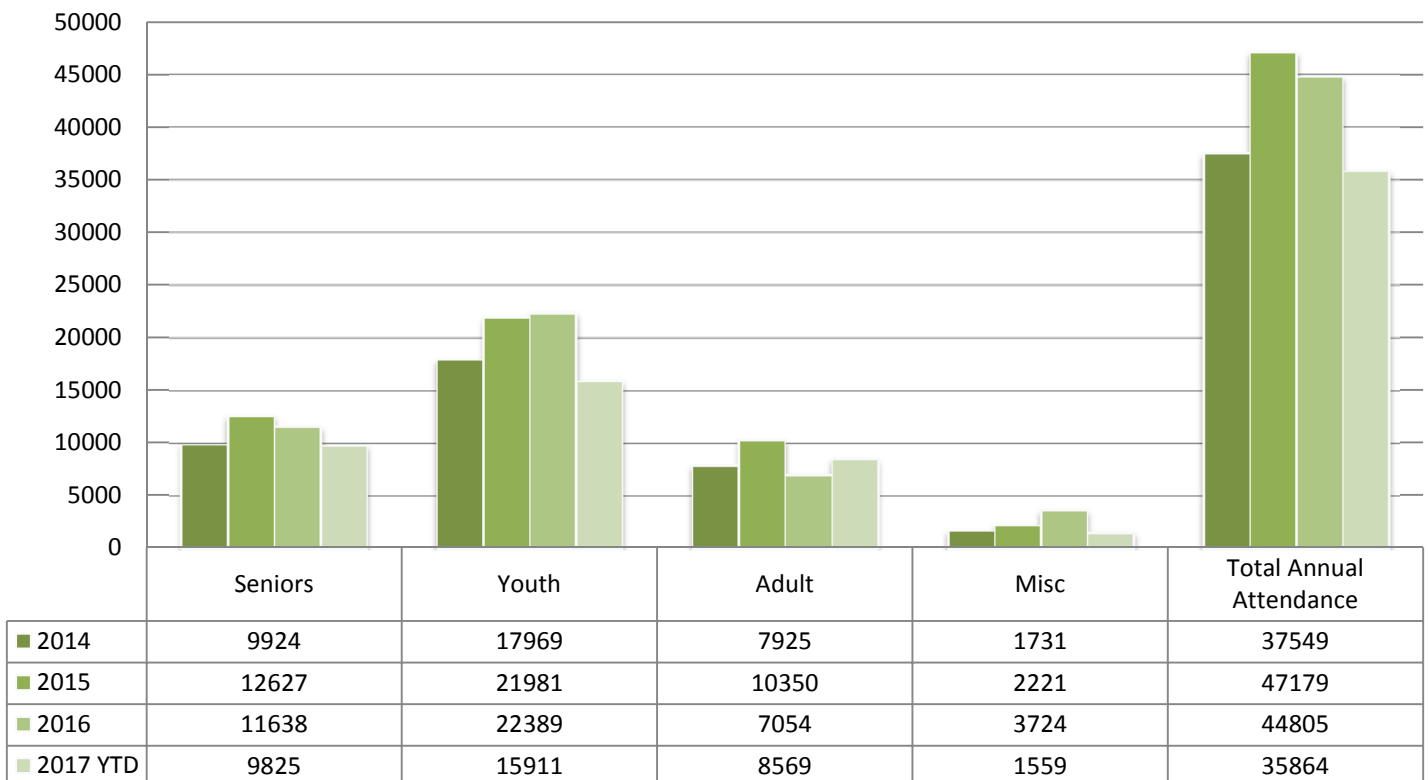
Chavez Community Center Annual Attendance



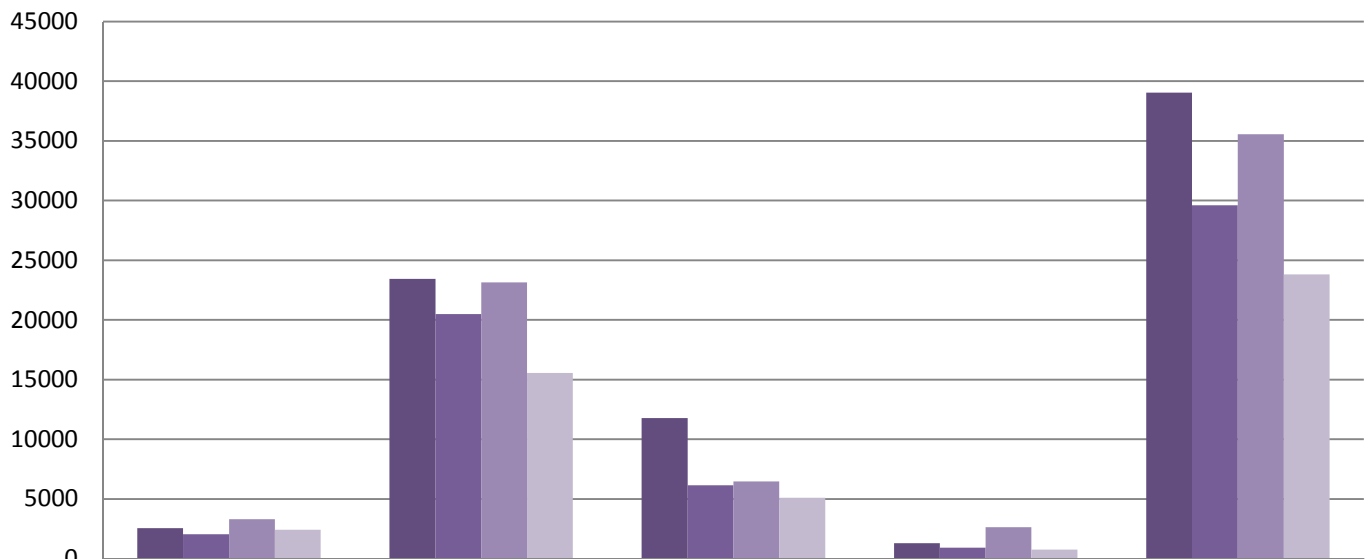
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
■ 2014	2545	23428	11789	1285	39047
■ 2015	2048	20500	6149	907	29604
■ 2016	3294	23146	6479	2623	35542
■ 2017 YTD	2408	15558	5090	762	23818