

Director's Report
November 8, 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) Marino Park play equipment replacement
- b) Solbraa Park Master Plan
- c) Bryant Harmony Park
- d) Brose Park shelter replacement

In Progress:

- a) Gaslight Pointe concrete repairs
- b) Zoo concrete installation
- c) Wustum patio concrete replacement
- d) Chavez Community Center basement rehab
- e) Mound Cemetery crypt repairs
- f) Mound Cemetery detailed drawings of crypt for CIMS program
- g) Multiple park restrooms installation of hand dryers
- h) Hagerer Park play equipment installation
- i) Grand Park play equipment installation

Delayed Until Favorable Weather:

- a) Island Park seal coat & restripe parking lot

Recently Completed:

- a) Zoo Feline/Primate Building ceiling replacement
- b) Wustum gazebo roof replacement
- c) Dr. ML King Jr. Community Center halls & game room tile replacement
- d) Mound Cemetery pond fence installation
- e) Multiple parks concrete pads for bleachers
- f) Chavez Center parking lot concrete infill
- g) Laurel Clark Fountain closing for season

Parks

Parks Division:

- a) Removed and stored entrance gates from both cemeteries
- b) Installed tubes and tires at Lockwood Park for sledding
- c) Put up snow fence at North Beach
- d) Trimmed fence lines of over growth in many parks
- e) Cleaned community center gym floors for upcoming basketball season
- f) Mulched leaves in parks
- g) Removed many shrubs along both sides of the road going up the hill at North Beach to improve site lines for safety reasons

Forestry Division:

- a) 54 trees were removed (740 removed so far in 2017; 169 remain on the current list)
- b) 70 trees were pruned (3,390 trees pruned so far in 2017)
- c) Invasive and non-desirable plant material were removed along the Root River adjacent to Horlick Park Drive in Riverside Park and extending along the bike path that leads to 12th Street; project is not complete but has been put on hold.
- d) Non-desirable box elders were removed near the Colonial Park parking lot. After tree removal was completed, crews added fill and re-graded a significant sized area in preparation for reforestation that will occur in November. Non-desirable plant species in the forest understory were also removed along both sides of West High Street in Colonial Park. Re-planting will eventually occur after ash trees are removed.
- e) Tree protection fencing was removed from the Cleveland Avenue road construction project. Our 'test' use of fencing was successful and we will continue protecting trees with fencing in future years on other projects. Other improvements in our tree protection are still necessary to prevent contractors from damaging public trees during construction activities.
- f) The city forester and all arborists attended the Fall Wisconsin Arborist Association Conference in Brookfield.
- g) Fall tree planting started on 10/25/17.

Recreation

Youth Programming:

- a) The Fast Break camp concluded on October 18.
- b) Over 600 people attended the Monument Mash event on Saturday, October 21.
- c) The PRCS Youth Hoops basketball clinic was held Saturday, November 4 from 10 a.m. to 12 p.m. at the Cesar Chavez Community Center.
- d) The Snow Sharks ski and snowboard club begins its 15th season. We have moved our Friday club night to Monday to avoid Friday crowds and no-shows.
- e) The Milwaukee Bucks are once again donating tickets to their home games to PRCS through their Charitable Ticket Program.

Adult Programming:

- a) The Adult Co-ed Kickball season concluded on Monday, October 30.

Miscellaneous Programming:

- a. The "Friends of Island Park" Adopt-A-River group is hoping to work with staff and students at Lutheran High School to create a small walking path and reflecting area in Lee Park.
- b. The Make A Difference Day Haunted House was scheduled for Friday, October 27 from 2-5 p.m. at the Cesar Chavez Community Center.
- c. Approximately 250 pairs of used athletic shoe were collected on Saturday, October 2, at Dr. Martin Luther King and Cesar Chavez Community Centers as part of the Reuse Your Shoes program. The shoes will be repurposed and kept out of the landfill.

Community Centers

King Center:

- a) New floor tiles are being installed in hallways, game room and main office
- b) Halloween Fright weeks went well. A different craft was offered for each day of the week. The Halloween party was held October 27 from 3-5 p.m.
- c) Met with Pastor Evans of Greater Mount Eagle to collaborate on some projects and youth mentoring

- d) Information has gone out to RUSD for our annual Black History Youth Awards which will be held Saturday, February 24, 2018

Humble Park:

- a) A Halloween Party including pizza, games, candy and prizes was held for the kids
- b) PRC Youth Hoops will use Humble Monday through Thursday 6:30 - 8:30 p.m. for practices; games will be held all day on Saturdays
- c) Special Olympics scheduled a Halloween Dance on Friday, October 27
- d) Voting for Mayor was on Tuesday, October 17. A total 366 people voted

Cesar Chavez:

- a) The Youth Basketball coaches' meeting was held on Wednesday, October 18. Over 65 coaches were in attendance. Practices start on October 23 with games to begin Saturday, November 11. Approximately 75 teams are participating in girls and boys leagues 2nd -8th grade
- b) A WE Energies Assistance Program is being held on Thursdays nights from 4-7 p.m.
- c) Coach Rudy's youth basketball camp concluded Saturday, October 28, with approximately 30 youth attending
- d) Voting was held October 17
- e) United Healthcare seminar had 20 seniors attend on October 17
- f) Shurclean waxed and stripped floors the week of October 9

Bryant:

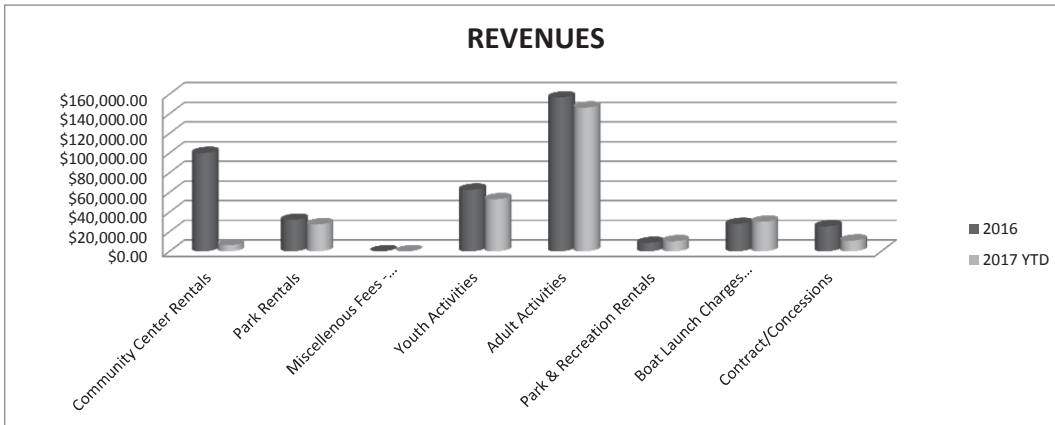
- a) The Feed America numbers are a little low; staff are working to communicate information to the community. 150 families were served in October
- b) Youth Hoops and the Real School will be using the gym for team practices
- a) On Saturday, October 14, the first Healthy Teen Workshop was held in collaboration with Racine Kenosha Community Action Agency. The Bryant Center's Pom-Pom and Martial Arts groups performed at the event

Tyler - Domer:

- a) A total of 303 people voted for Mayor
- b) Gym floor was cleaned and sealed
- c) Youth Hoops will be using the gym for practices Monday and Wednesday from 5-6 p.m. and Tuesday, Thursday & Friday from 5-8 p.m. Games are starting on Saturdays in November
- d) Work is underway for a new structure for 2018 playground programs

REVENUES

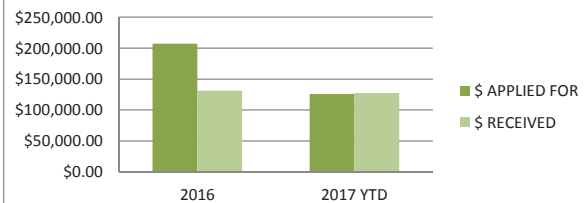
	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE
Community Center Rentals	\$10,000.00	\$10,089.00	\$11,000.00	\$6,252.69
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$27,437.97
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$53,050.40
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$146,264.22
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$10,294.78
Boat Launch Concessions & Chgs	\$15,000.00	\$27,873.66	\$15,000.00	\$30,144.14
Contract/Concessions	\$32,000.00	\$25,408.63	\$32,000.00	\$11,000.00
TOTAL REVENUES	\$354,810.00	\$323,279.34	\$352,710.00	\$284,479.20



GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
United Way	\$5,000.00	\$5,000.00
Urban Forestry - Logging Project	\$20,000.00	\$20,000.00
Real Racine - Special Events	\$5,000.00	\$4,700.00
CDBG - Main Gallery	\$28,260.00	\$32,000.00
CDBG - Forestry	\$54,500.00	\$54,500.00
SC Johnson Maxi Grant	\$9,500.00	\$7,500.00
RUSD - Performing Arts Instructor	\$3,650.00	\$3,650.00
TOTALS	\$125,910.00	\$127,350.00

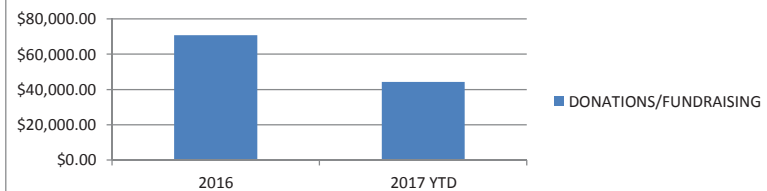
GRANTS ANNUAL COMPARISON



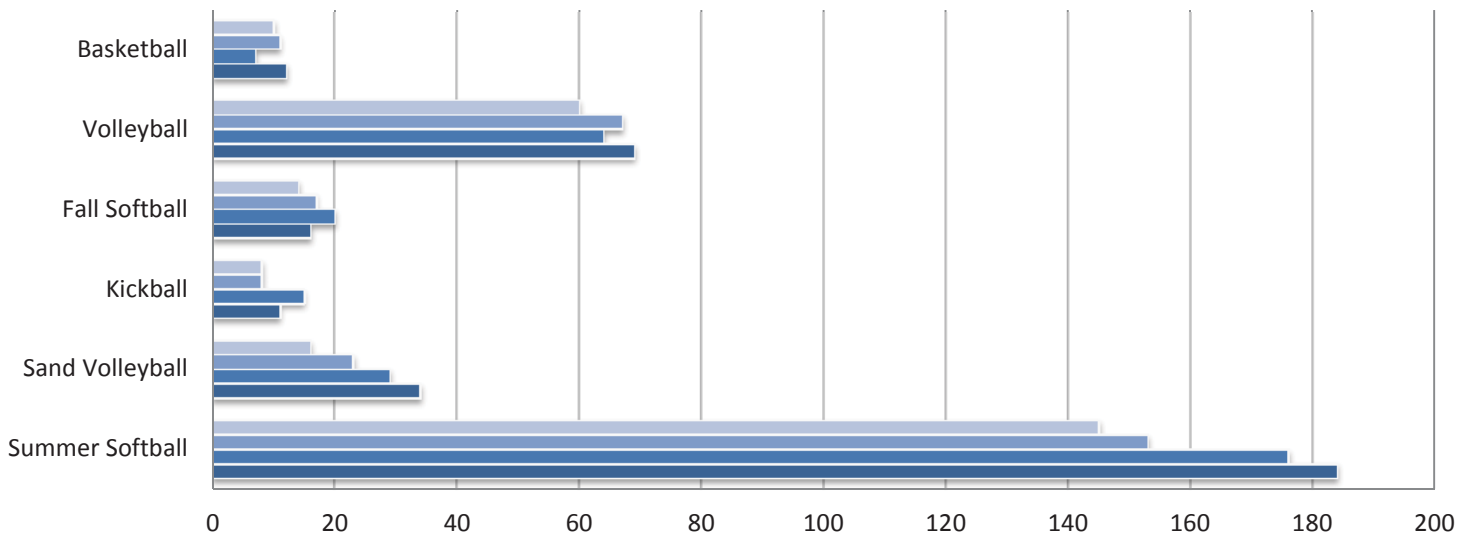
FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED YTD
Bowling Event	\$3,620.00
Performing Arts Donations	\$3,584.00
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
Optimist Youth Sports	\$500.00
RUSD - Main Gallery/Playground	\$16,080.10
TOTAL FUNDS RAISED:	\$44,200.88

DONATIONS/FUNDRAISING ANNUAL COMPARISON

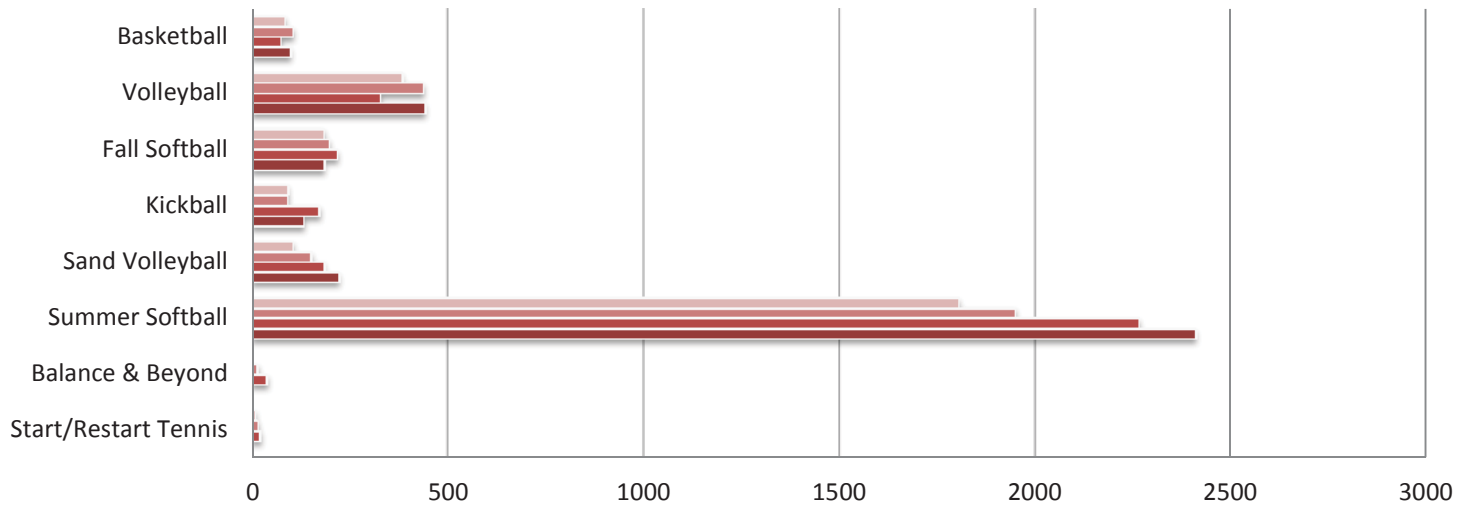


Adult Sport/Activity Team Enrollment Quarterly



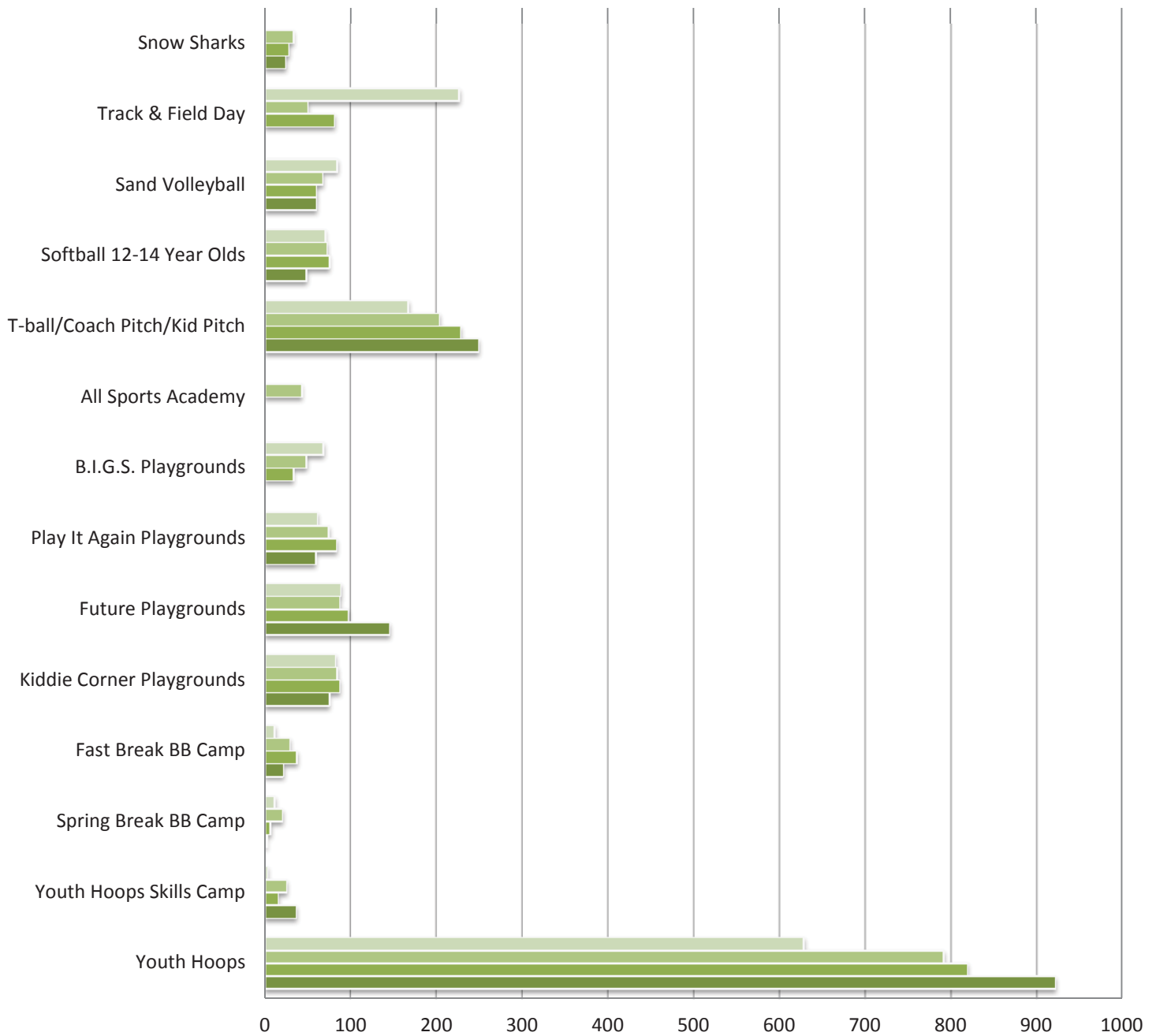
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Participants Quarterly



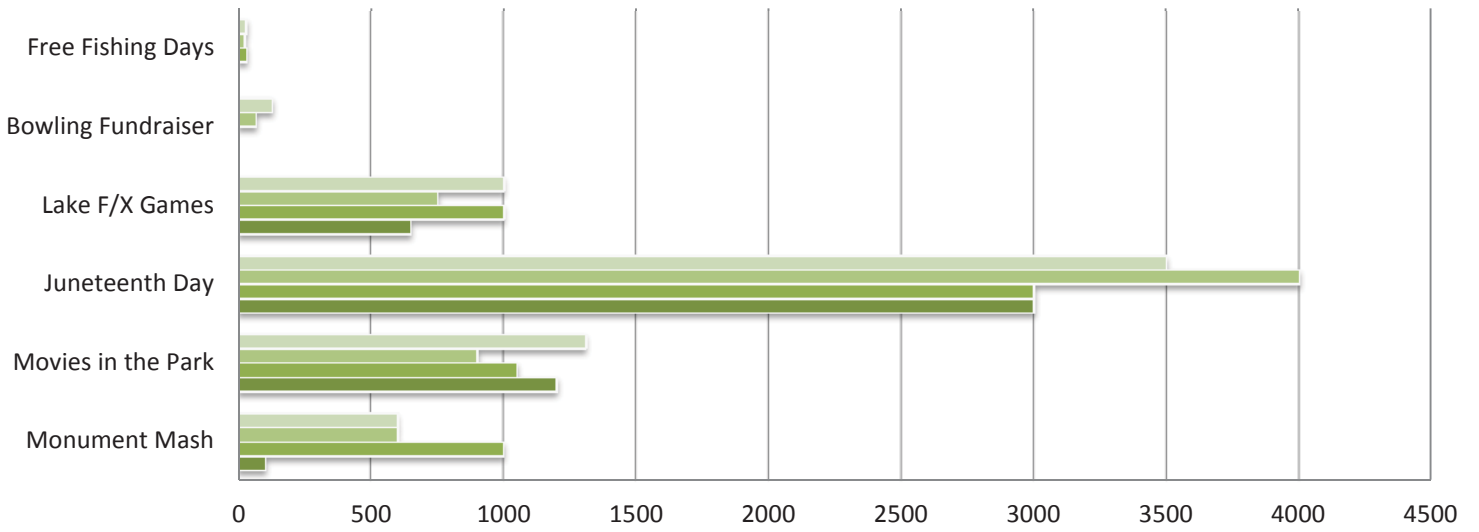
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment Quarterly



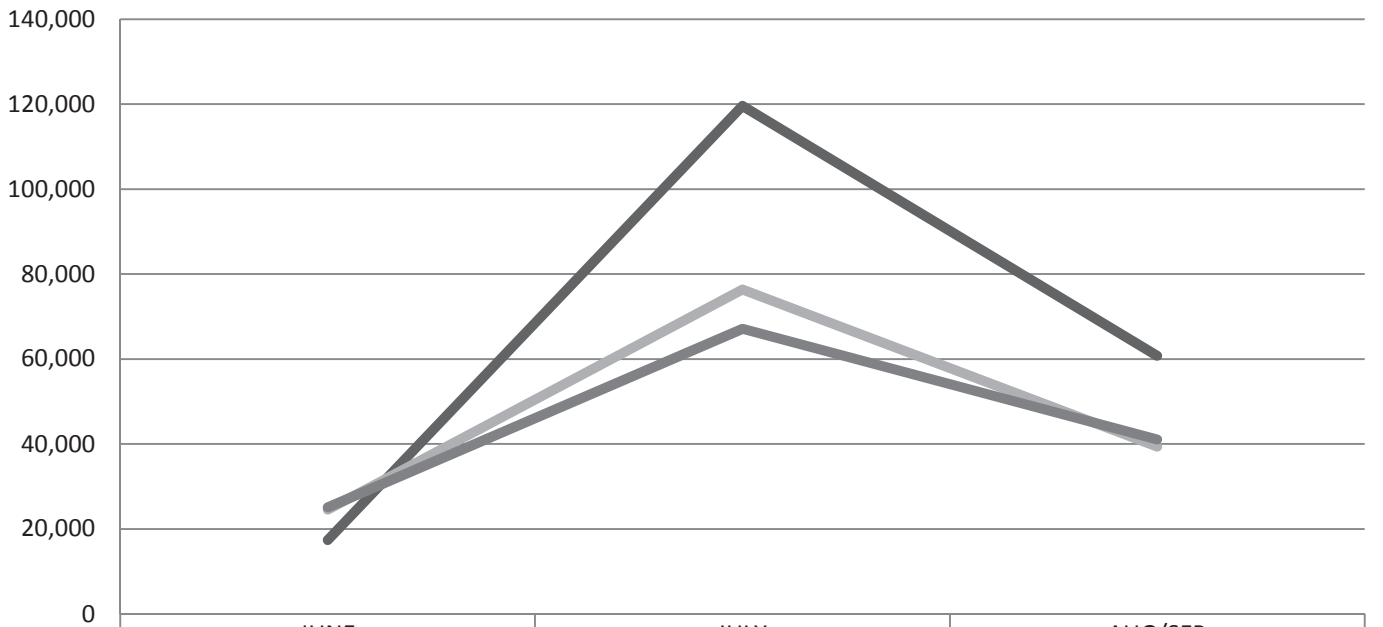
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgrounds	Future Playgrounds	Play It Again Playgrounds	B.I.G.S. Playgrounds	All Sports Academy	T-ball/Coach Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017 YTD	628	3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



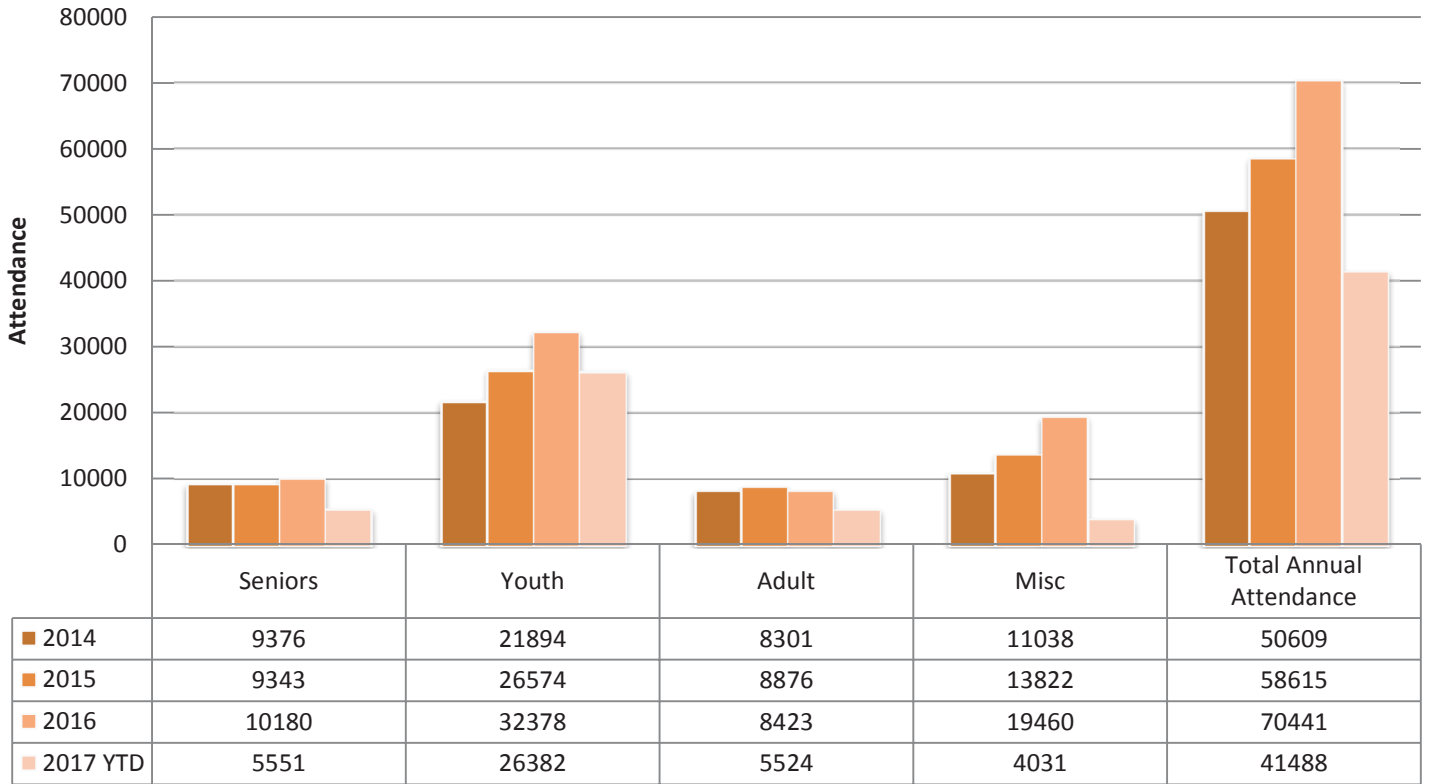
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017 YTD	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

Beach Attendance

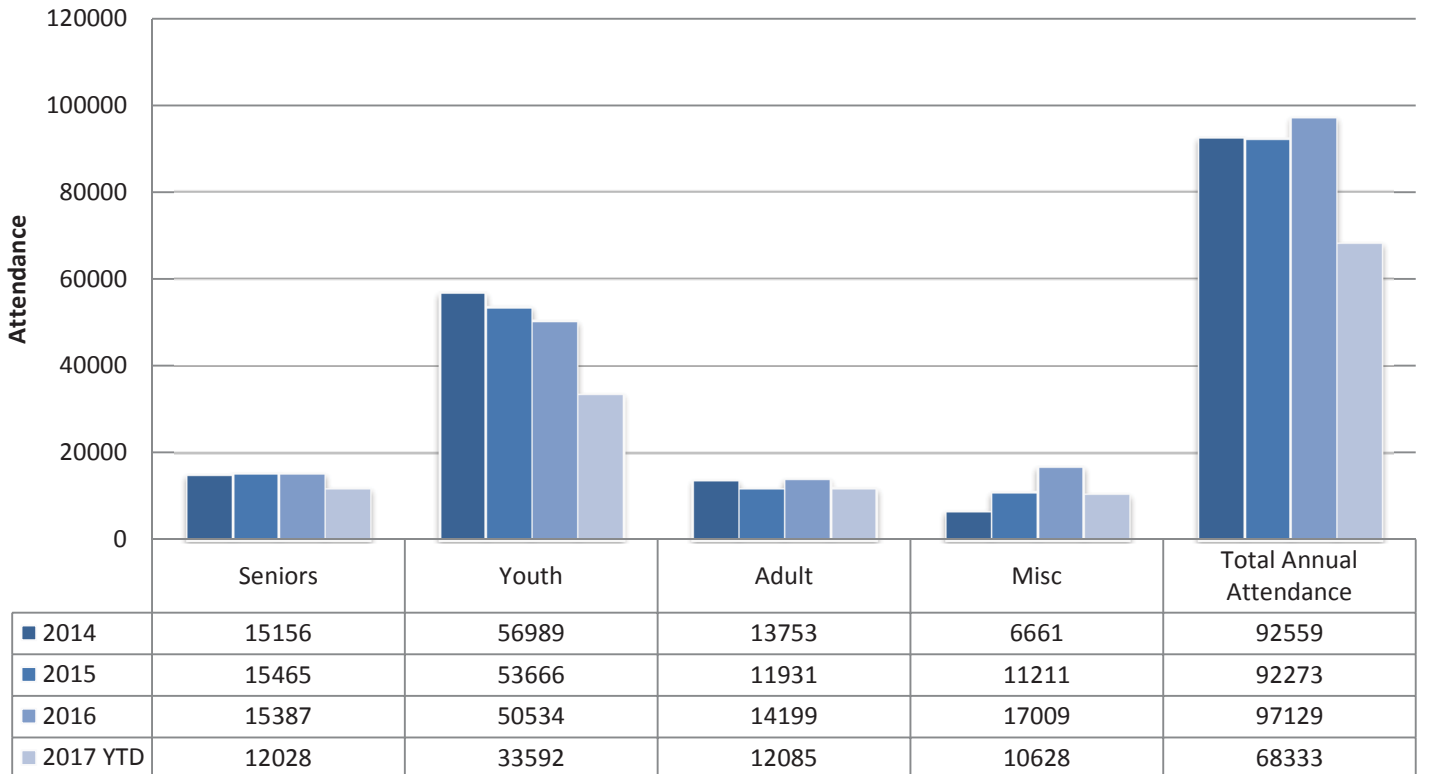


	JUNE	JULY	AUG/SEP
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017 YTD	25,106	67,086	41,047

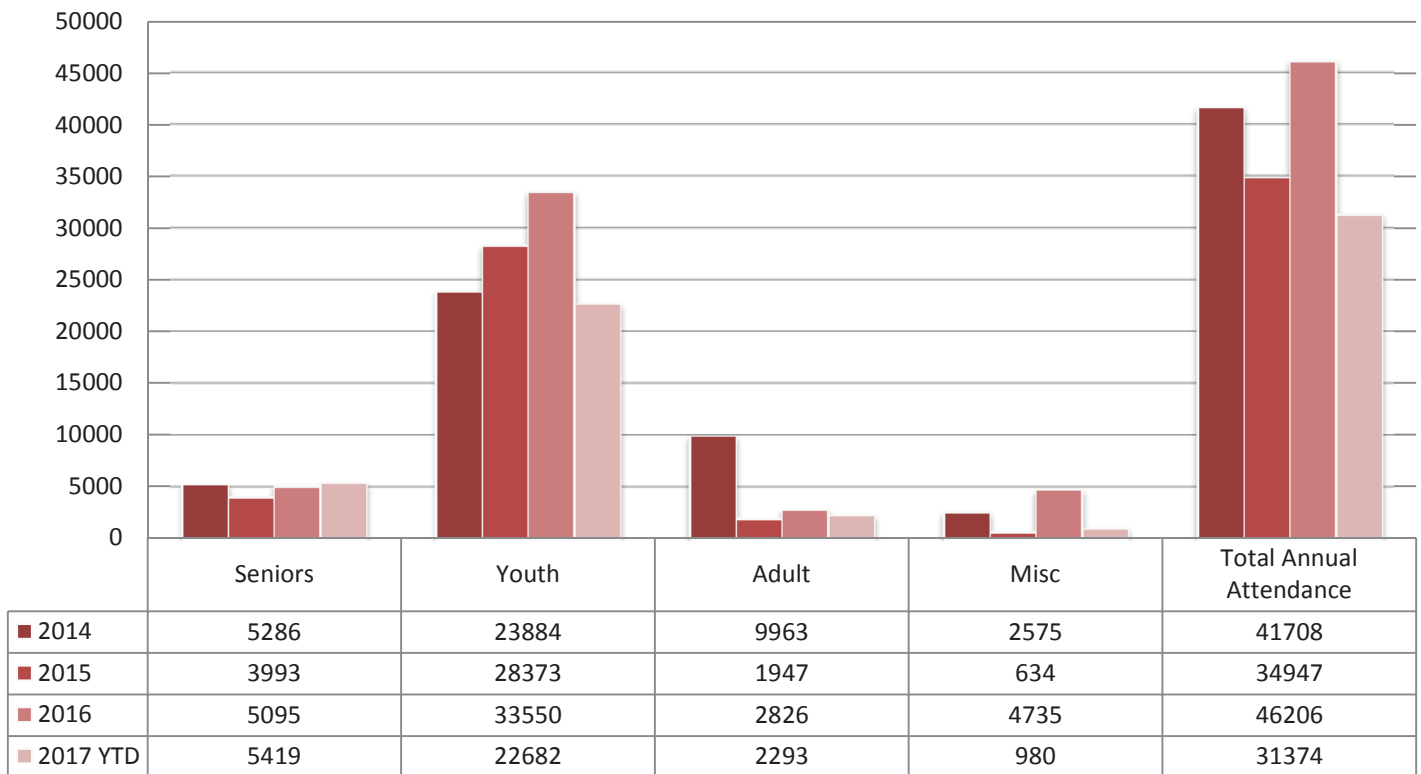
Bryant Community Center Annual Attendance



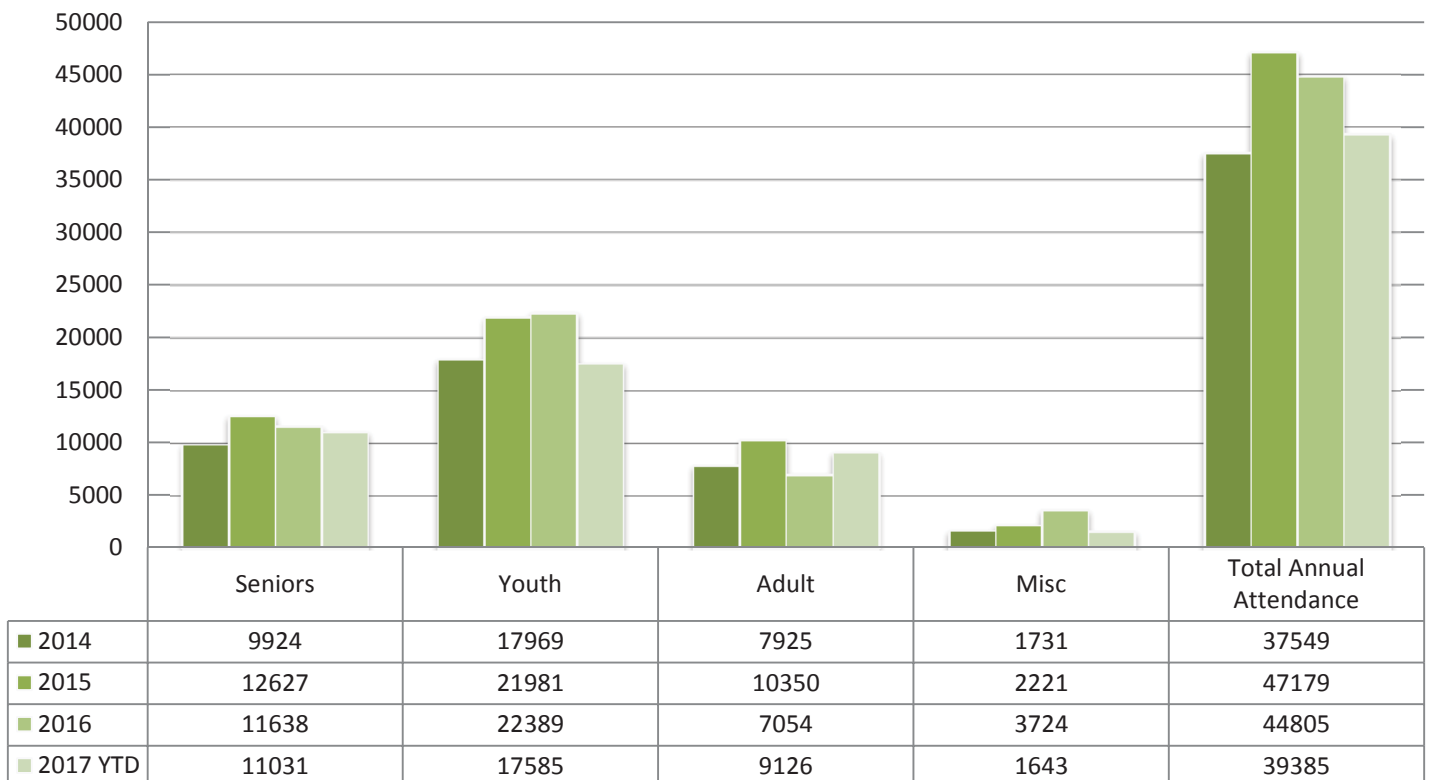
Chavez Community Center Annual Attendance



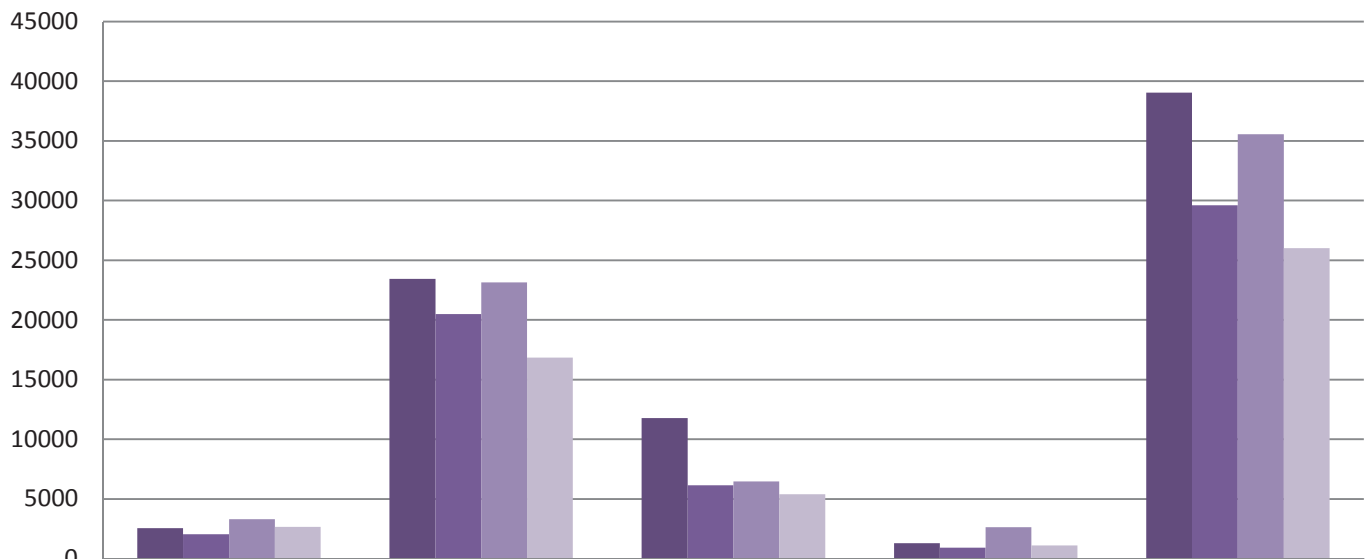
Humble Community Center Annual Attendance



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	2672	16837	5384	1106	25999