

**Director's Report
December 12, 2018**

**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:

- Lockwood Fund Projects
- 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
- Fence Replacement Park Service
- Window Installation – Horlick Service Building
- Park Sign Replacements
- Hagerer Park Upgrades
- Exterior Building Sign Installation – Wustum Museum
- Concrete Pad Replacement for North Beach Dumpster

Complete or Final Stages:

- Park Service Parking Lot Paving

Parks

Parks Division

- Completed winter set up of equipment and snow fencing
- Set up sledding hill at Lockwood Park
- Finished leaf mulching
- Cleaned/washed diamond mix at Douglas Park along the 3rd base side
- Removed garden materials from the Community Gardens
- Removed the 5th St Boat Launch Piers for season
- Completed 5 sidewalk snow operations & one alley snow operation in November

Forestry Division

- Approximately 35 inventoried trees were removed.
- Approximately 297 inventoried trees were pruned.
- Crews responded to approximately 15 reports of branches down or hanging. 2 trees blew over during the winter storm warning.
- Forestry staff assisted with snow removal after the winter storm warning.
- 310 trees were planted as part of the fall street/park tree planting, which ended on November 8. An additional 400+ trees were planted on Saturday, November 3 in Colonial Park by volunteers and city staff. These trees were planted as part of a reforestation effort to replace ash trees that were removed due to emerald ash borer. We intend to conduct a second volunteer planting in Colonial Park in fall 2019.
- The forestry mower was active in several locations late in the month.

- Stump grinding of ash stumps located in 'rough' areas at Johnson Park occurred. Several dozen stumps were removed. The removal of 186 ash stumps located throughout Johnson Golf Course was assigned to a contractor.
- The City Forester and 7 arborists attended the Wisconsin Arborist Association Fall Conference in West Bend.
- The season ended for long seasonal laborers working with forestry crews.

Recreation

Upcoming events and programs

- None at this time

Youth Activities

- 25 youth attended the Youth Hoops skills clinic held on November 3 at the Chavez Center. Staff member Khiera Hood took a lead role in presenting the program.
- The Snow Sharks Program
 - Begin its 17th season on December 5 with increased attendance.
 - Transportation will be provided for a large number of club members.
 - Club nights are held 4 nights per month on Mondays/Wednesdays from December through February.
- Planning is underway for spring/summer programs including Track & Field, Movies in the Park, Traditional Playground, and Lake F/X Games.
- Youth Hoops basketball is underway with over 1400 athletes and spectators attending

Adult Activities

- Indoor Volleyball leagues are running Monday – Thursday nights
- Men's Basketball leagues are running on Thursday nights
- Pickle Ball Monday Nights Doubles league registration has started
- Preparation for the upcoming 2019 Softball and Sand Volleyball Season is underway
- Recruiting for softball umpires

Community Centers

King Center

- Automotive 101 is set to start December 11, 2018. The class will meet twice a week for an hour and a half.
- Donation letters for the Annual Christmas Party have been mailed out. The Christmas Potluck will be Friday, December 7, from 5:00 – 7:30pm.
- A Community Conversation meeting was held on Wednesday, November 14, 2018.
- Focus On Community held their Family Volunteer Day Saturday, November 17 from 11:30 a.m. - 1:30 p.m.

Humble Park

- Special Olympics held their banquet with approximately 150 people on Saturday, November 3.
- Voting was held on November 6.
- Youth Hoops basketball practices are ongoing with approximately 300 participants using the gym.
- The game room pool table was recovered.
- Working with Dad's Club to have a Christmas event for the community on December 15.

Cesar Chavez

- Elections were held on November 6; one of the busiest election days in recent memory
- Youth basketball timers/scorers and officials meetings were held November 7. We had over 20 in attendance.

- Youth basketball games started November 10. Approximately 70 teams played at Tyler Domer, Bryant, Chavez (both gyms) and Gilmore Middle School.
- Racine Union meeting was held November 20 with 12 in attendance.
- Senior Foot Care Clinic was held November 14 with 11 attendance
- Sierra Club met on November 17
- Hispanic music lessons held a recital on November 29 for the parents of the children participating. This program is co-sponsored by the Friends of the Cesar Chavez Center.
- Attended Visioning a Greater Racine meeting on November 13. Meeting was held at Bryant Center. An additional meeting is being planned at the Bryant Center in February to showcase other Recreation and Cultural/Arts representatives in Racine.

Bryant

- The Bryant Center will be participating in the SC Johnson Community Investment Program.
- Pro-Kids Family Night Show, 15 youth attended.
- The Bryant Center in collaboration with UW Extension Focus on Community Integrated Marketing Communication class event was hosted on Friday, November 30 at 4:00 PM.
 - This event will partner with organizations and restaurants in the community to provide education on healthy choices, and offer a fun alternative evening party for youth and families.
- The Hope City Church did volunteer work at the center. The members assisted in cleaning walls, deep cleaning in the kitchen, and other small tasks. As part of their visit, the church donated a 45" TV, and 2 saucepans for concessions.
- Gateway's Fab Lab is hosting classes at the center on Thursdays. We also took a trip to the Fab Lab where the children did a guitar making class.

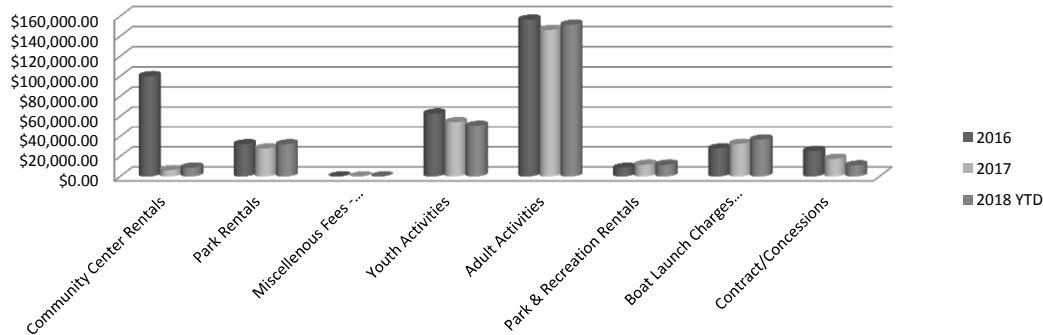
Tyler – Domer

- Youth Hoops started on November 10; 6 to 7 games per Saturday.
- Voting was held on November 6.
- Boxing club is now meeting here daily with 20 to 25 youths participating. They are using the preschool room for working out and are in progress of putting the ring in the playground room in our off season.
- Traditional program is back on Mondays from Park HS. They have approximately 10 to 15 kids participating.

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	\$8,888.60
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	\$50,473.79
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$151,416.64
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	\$36,898.69
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	\$302,553.35

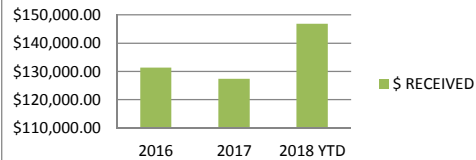
REVENUE



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

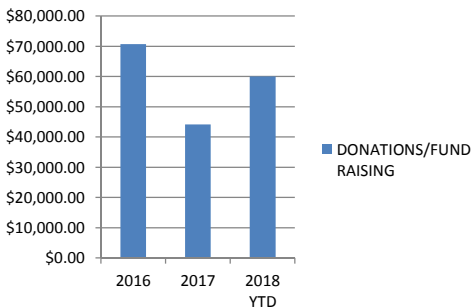
GRANTS ANNUAL COMPARISON



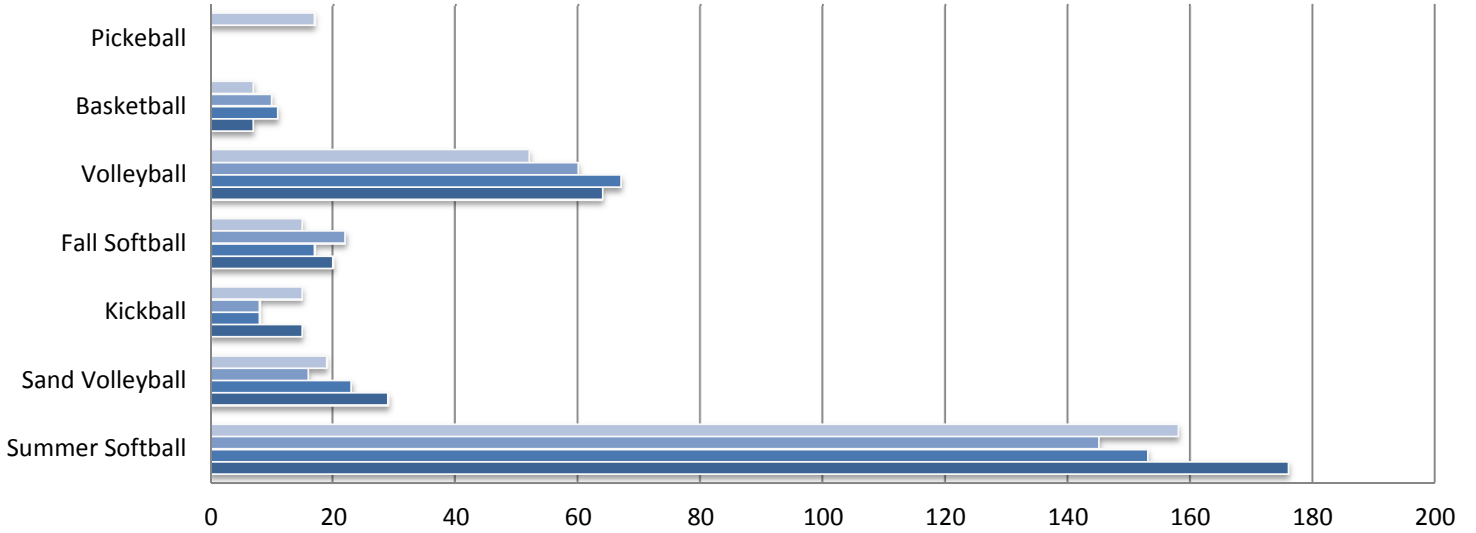
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$3,735.00
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$3,100.00
Misc Programs/Events	\$5,413.93
Gus Macker	\$31,801.96
Main Gallery	\$8,690.40
TOTAL (B)	\$60,051.29
TOTAL (A) (B)	\$206,902.18

DONATIONS/FUNDRAISING ANNUAL COMPARISON

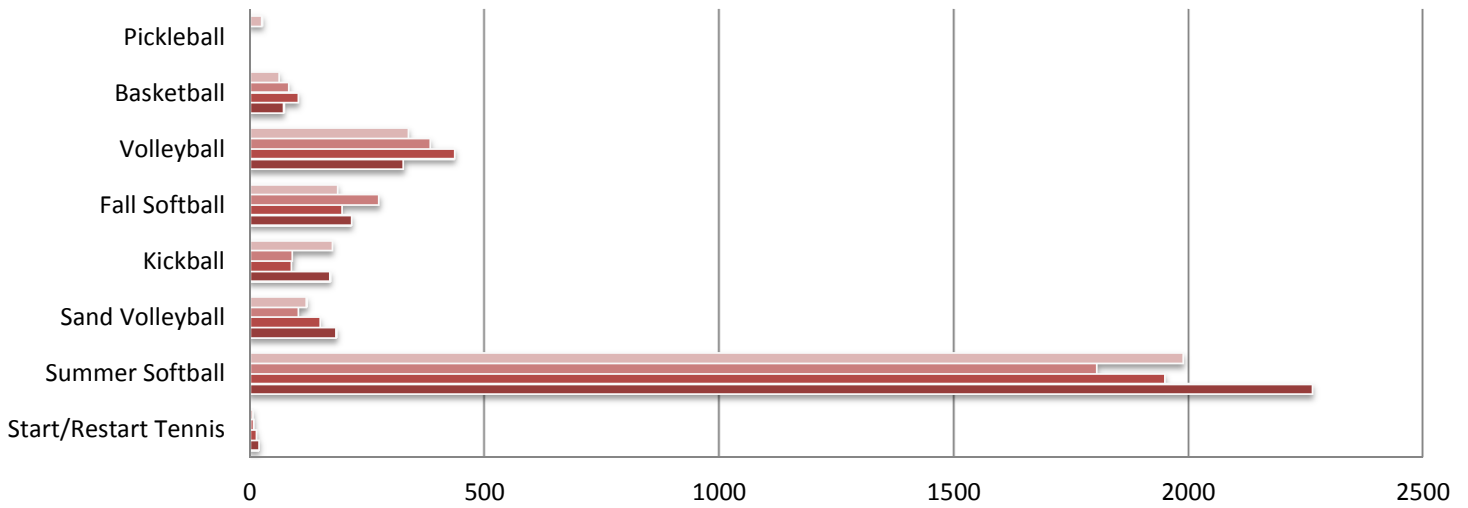


Adult Sport/Activity Team Enrollment Quarterly



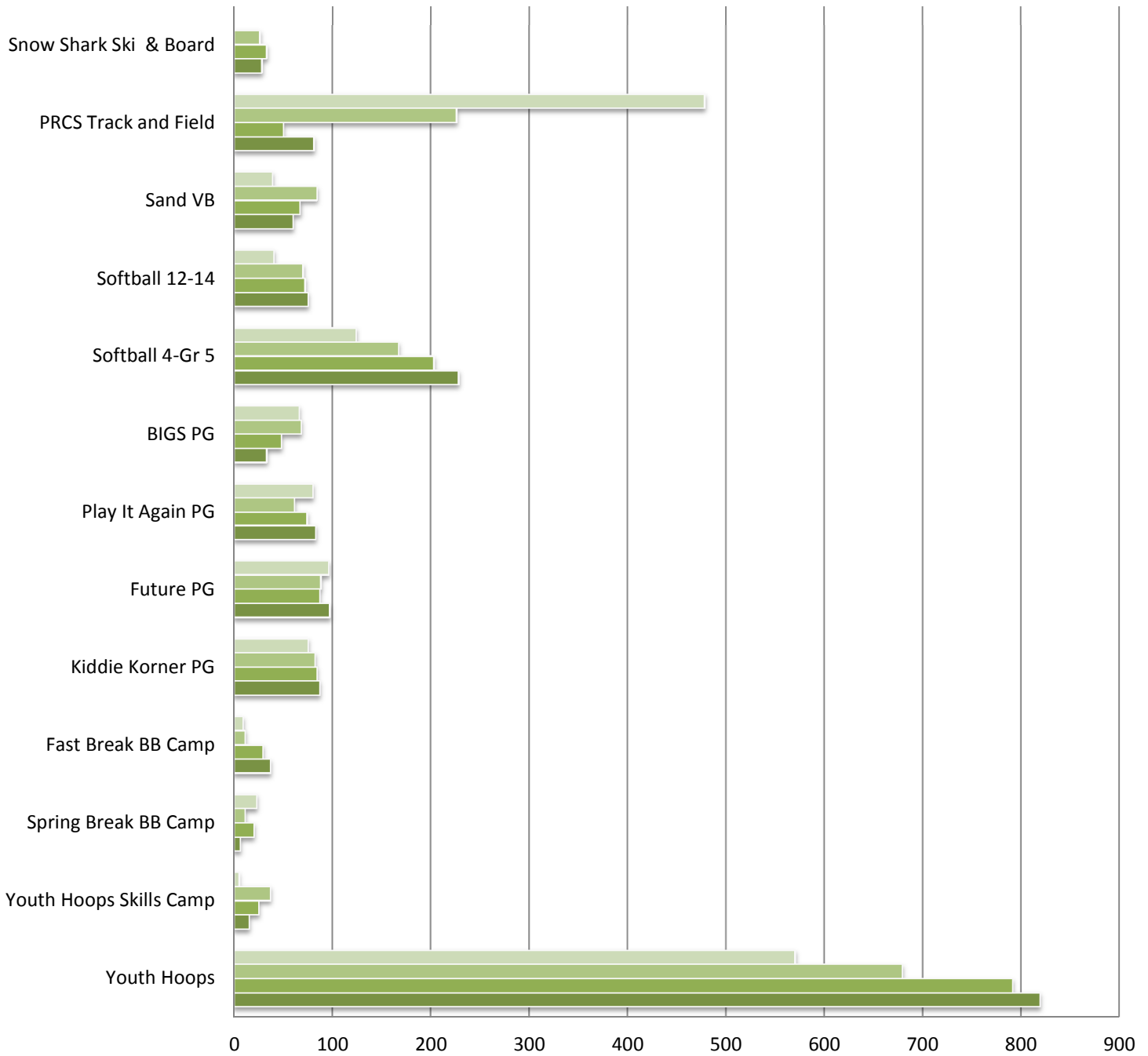
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickeball
2018 YTD	158	19	15	15	52	7	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



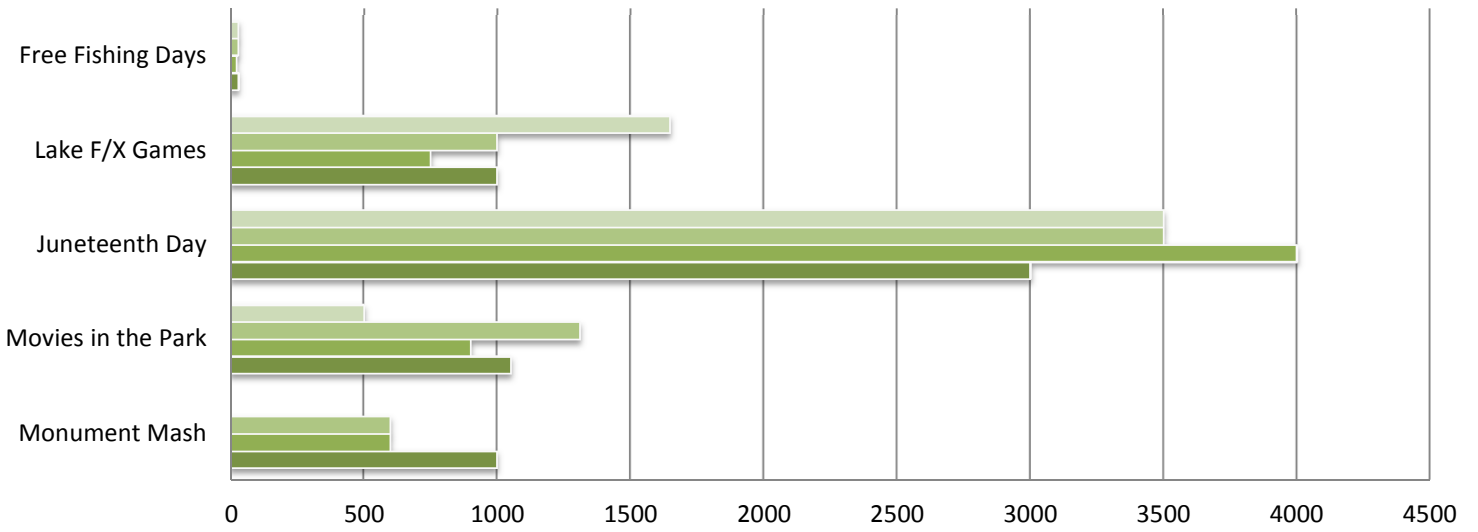
	Start/Restart Tennis	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	7	1987	121	176	186	337	62	26
2017	8	1803	104	91	275	383	83	
2016	14	1948	150	89	196	436	103	
2015	20	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



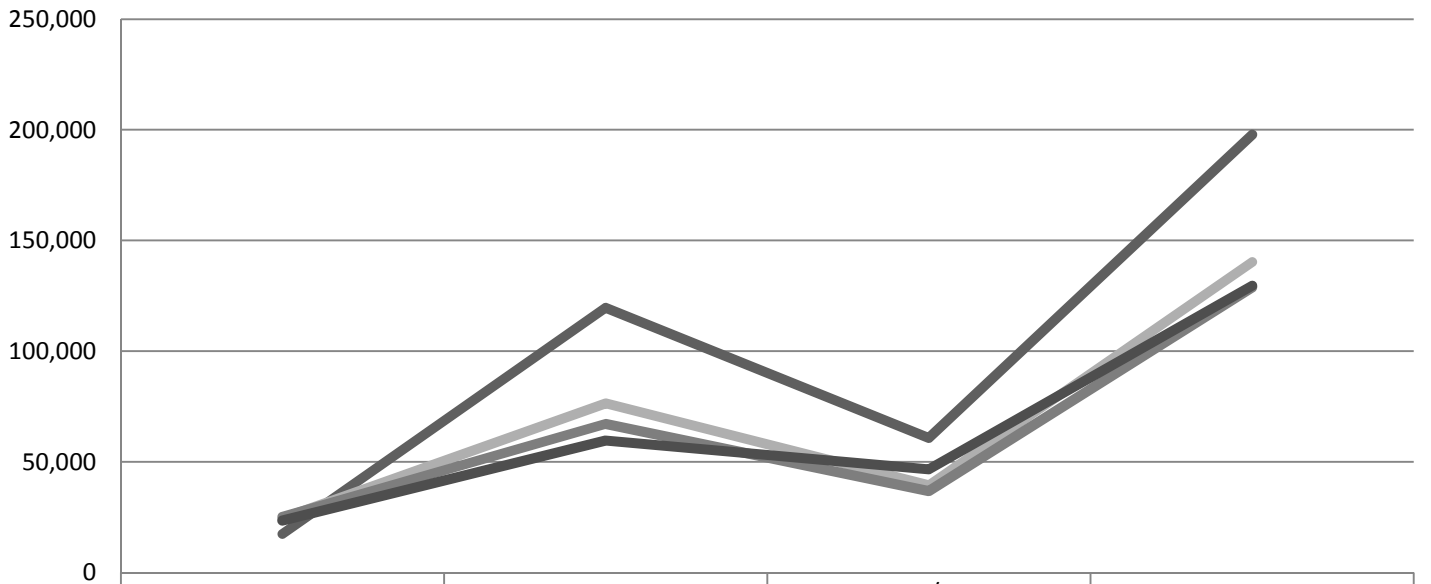
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	570	5	23	9	75	96	80	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226	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



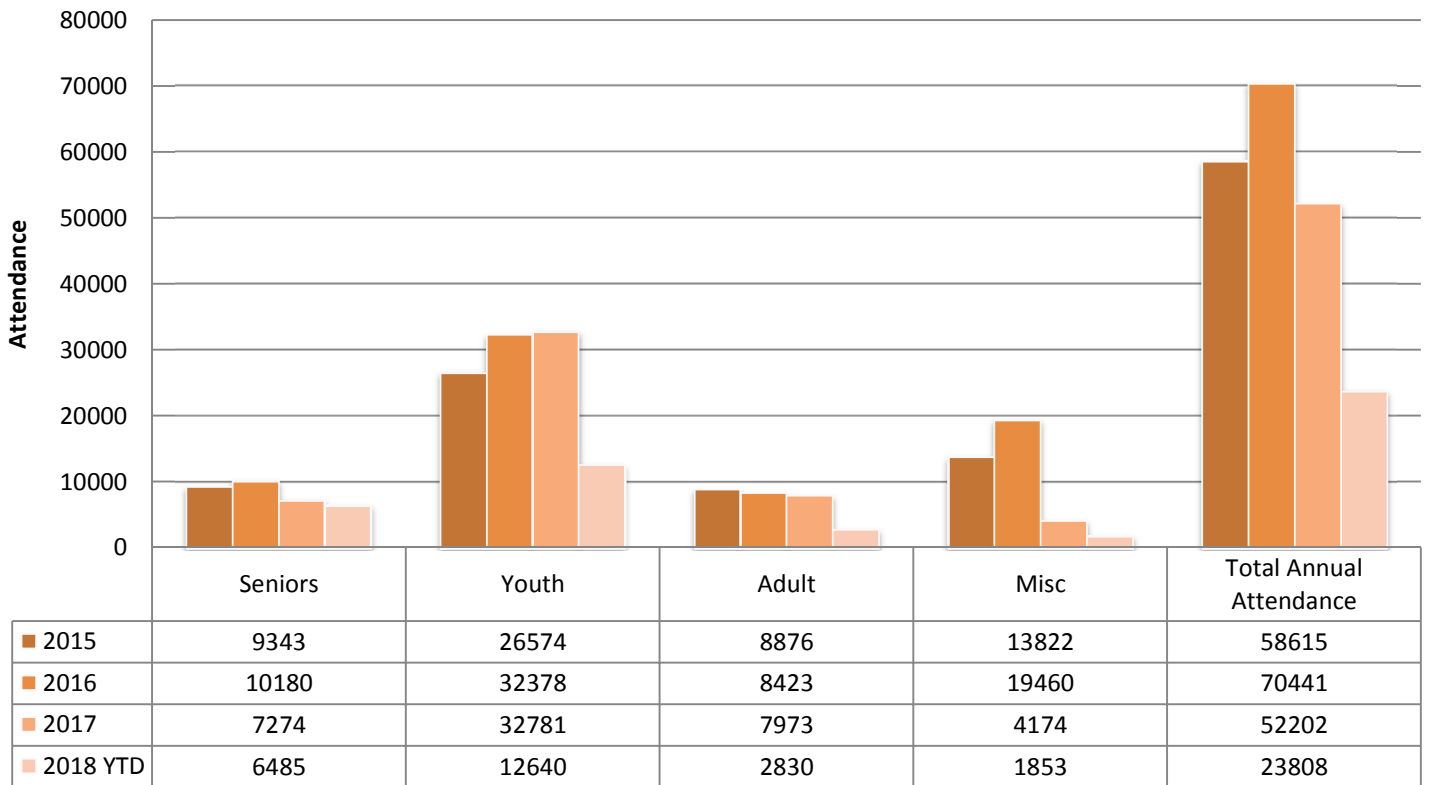
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Free Fishing Days
2018 YTD	0	500	3500	1649	29
2017	600	1310	3500	1000	28
2016	600	900	4000	750	23
2015	999	1050	3000	1000	30

Beach Attendance

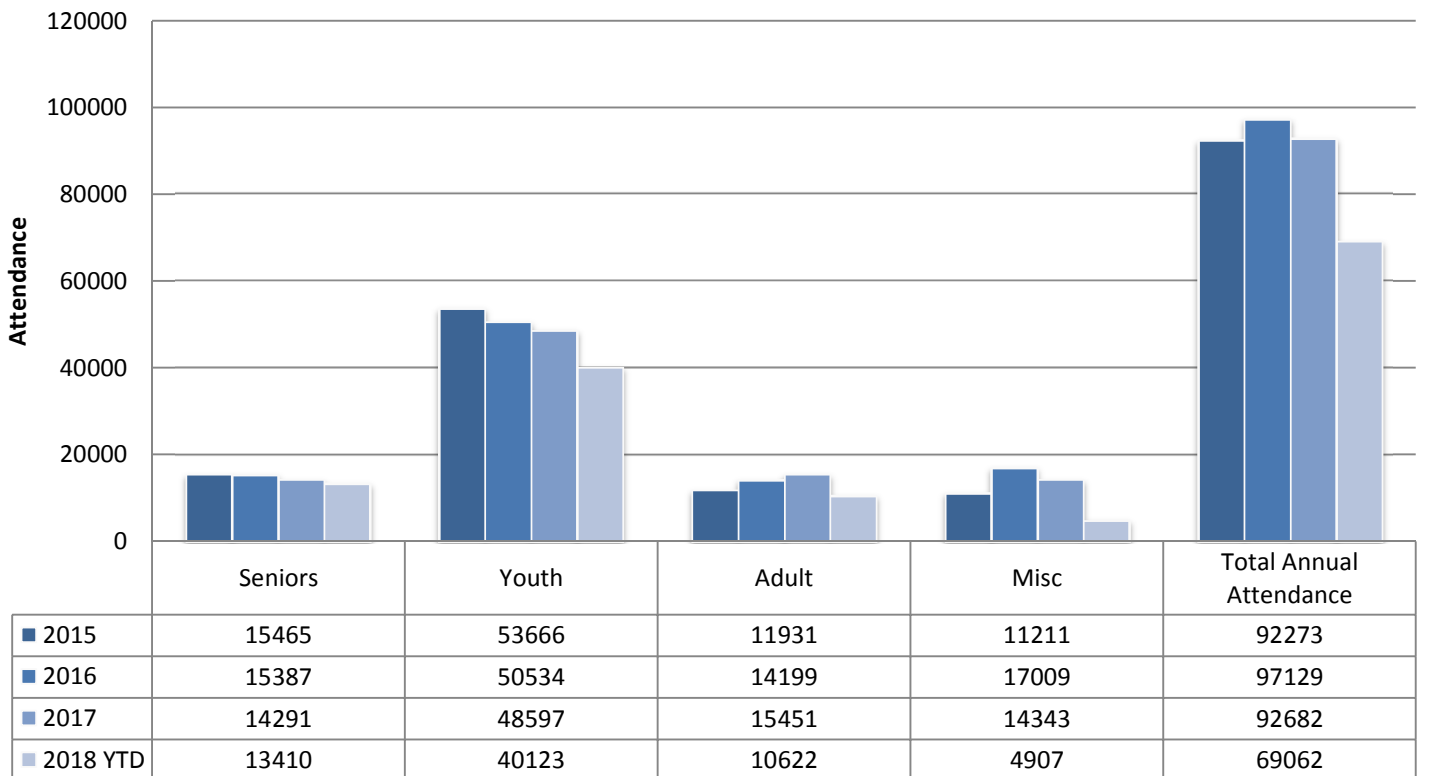


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,552	46,565	129,502

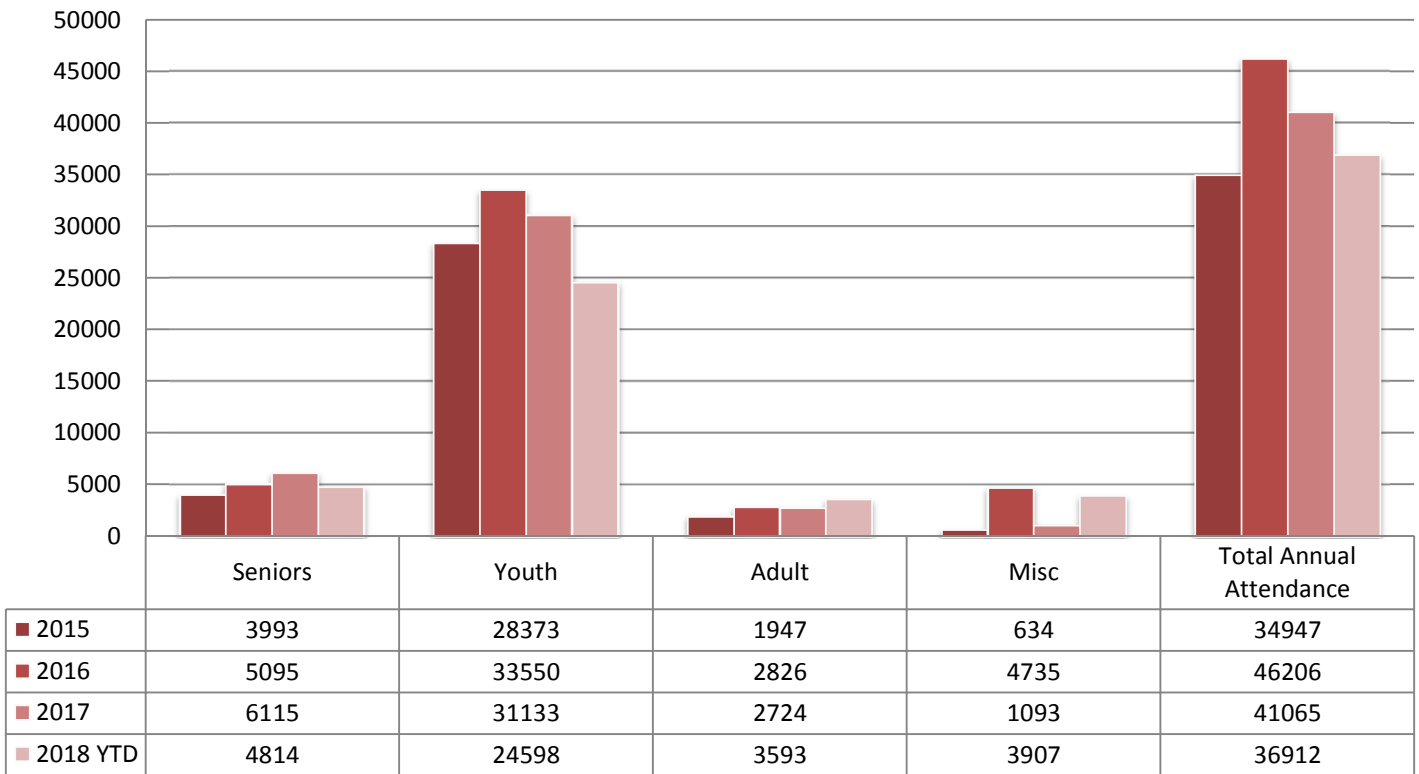
Bryant Community Center Annual Attendance



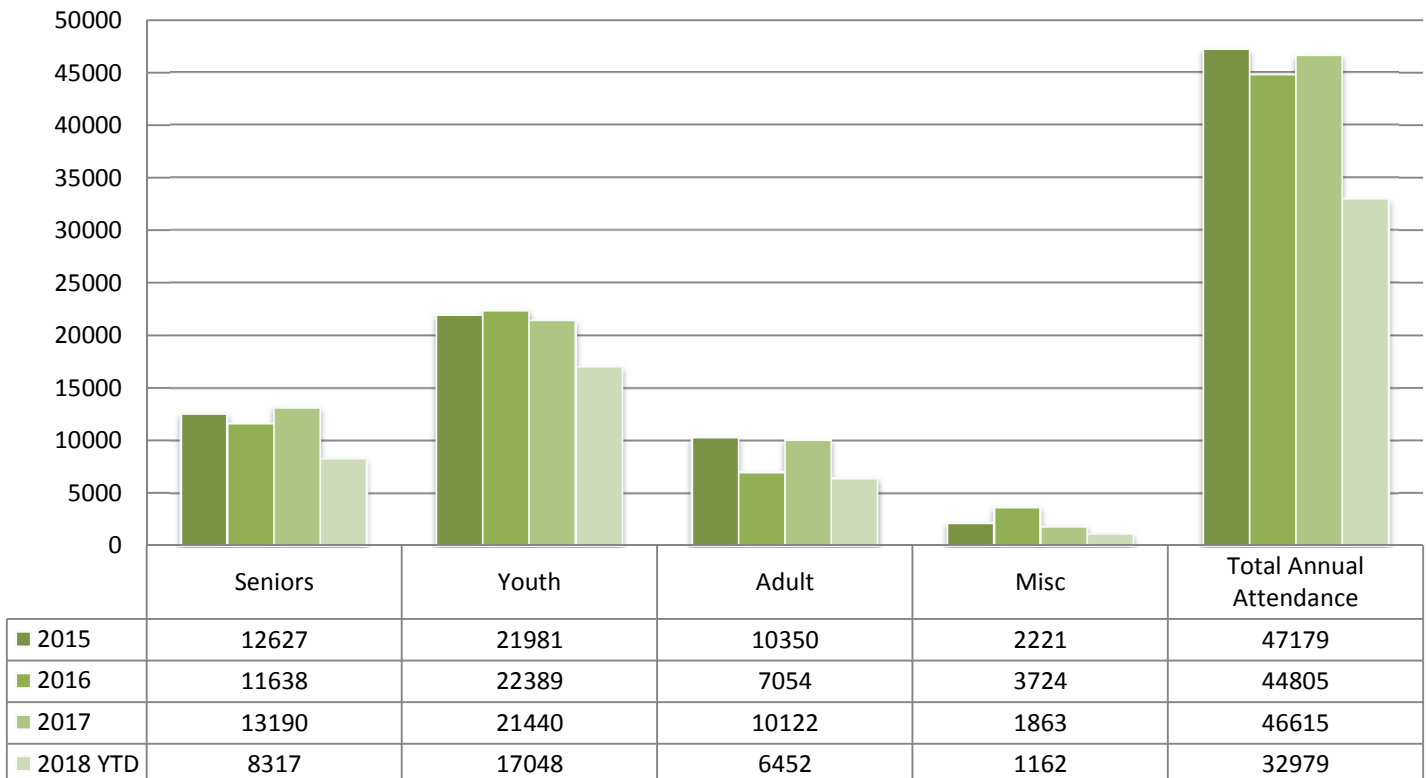
Chavez Community Center Annual Attendance



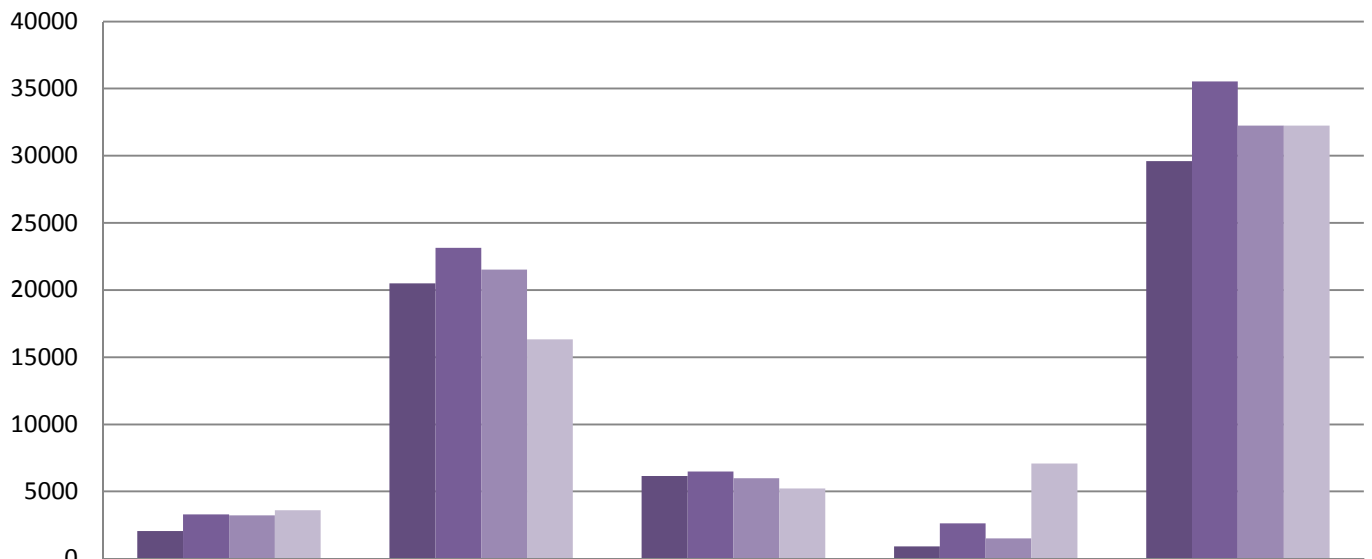
Humble Community Center Annual Attendance



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	3609	16328	5237	7083	32257