

Director's Report
February 14, 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:

- Scheduling for 2018 Projects
- Marino Park Play Equipment Replacement
- Solbraa Master Plan
- Bryant Harmony Park
- Replacement Park Shelter – Brose Park
- North Beach Bath House Revisions
- North Beach Gazebo Rehab
- Horlick Baseball Field - Turf Replacement
- Horlick Field Athletic Light Replacements
- King Bleacher Replacement
- Zoo Roof Sprays – Feline/Primate
- Zoo Concrete Replacement

In Progress:

- Transition of Golf Course Management Contract to Green Golf Partners.
- Chavez Community Center Basement Rehab
- Mound Cemetery detailed drawings for CIMS program
- Park Service Parking Lot Paving

Delayed Until Favorable Weather:

- Seal Coat & Restripe Island Park Parking Lot
- Wustum Patio Concrete Replacement – Final Payment Submitted

Recently Completed:

- Gaslight Pointe Concrete Repairs – Final Payment Submitted

Parks

Parks Division

- a) Parks staff ground 63 street panel stumps and 6 stumps inside Parks
- b) Repaired all of our barricades and flashers and painted some of them
- c) Litter picked all sledding hills twice
- d) On 1/15/18 and 1/16/18 we did full snow clearing operations
- e) Had one Equipment Operator work with Forestry all month long to help out
- f) Cleaned and restocked our summer graffiti kits carried by our Park Custodians
- g) Assembled 10 new picnic tables to be ready to put out in the spring

Forestry Division

- a) Approximately 150 inventoried trees were pruned along streets and also at Johnson Golf Course along roads, parking lots, fairways and around buildings. Pruning at the golf course will continue into February. Many non-inventoried trees (trees located in adjacent wooded areas) at the golf course are also being pruned.
- b) Approximately 80 inventoried trees were removed along streets and in parks. Note: 9 of those were hit by cars – this is becoming a very common occurrence. Hundreds of non-inventoried park trees (in wooded areas) were also removed at various locations to re-establish open space where trees have been encroaching.
- c) Forestry mulcher: continued using the mulcher to remove undesirable understory trees/brush (ie. buckthorn, honeysuckle, box elder, etc.) and re-establish open space at: Johnson Park, Johnson Golf Course, Johnson Dog Park, and other locations.
- d) Ash Logging Project: logger began working at Johnson Park on January 31; work will continue at the park, dog park, and golf course for an estimated two weeks. Over 1,000 ash trees infested with emerald ash borer will be removed.

Recreation

Upcoming events and programs

Youth Activities

- a) Youth basketball regular season games for 2nd – 8th grade leagues will continue through February 3rd. Season ending tournament for grades 5th – 8th will be played the weekend of February 10 and 11. Finals will be held at the Chavez Center starting at 12:30 p.m. on Sunday February 11.

Adult Activities

- a) Spring/Summer Softball sign ups started
- b) Basketball City Tournament started. Finals will be held at Chavez on Saturday, March 17.
- b) Pickle Ball doubles and singles leagues have started
- c) Recruiting for softball umpires

Miscellaneous

- c) Working on getting additional sponsors for bowling fundraiser and will work at event again to be held March 11th.

Community Centers

King Center

- a) King Day program was held on Saturday, January 20 at 2:00 pm. The 2018 King Day Civil Service Awards recipients were Mrs. Arletta Frazier-Tucker and Mr. John Branch. Mr. Charles Tyler was the Keynote speaker.
- b) The 34th Annual Black History month Youth Achievement awards will be held on Saturday, February 1 at Memorial Hall. Over 700 students were nominated.
- c) The Men's Basketball League is set to start mid-March. Games will be played on Monday and Wednesday nights beginning at 5:00pm.
- d) Several activities are planned around the Civil Rights Movement and Dr. King. Some of the activities included a scavenger hunt utilizing the internet, Dr. King cookie made from frosting/peanut butter, graham cracks, pretzels and chocolate chips, a coloring contest and "I have a dream" book.
- e) The Wisconsin Medical College of Milwaukee was here on Saturday January 20th to register individuals for a study group on breast and prostate cancer. Twelve individuals made up the study group on Monday, January 22.

Humble Park

- a) Scheduled activities for the kids centered around Dr. ML King Day. Games, prizes, food.
- b) Tax services assistance beginning February 7 through April 11 from 9:15 am to 3:15 pm

Cesar Chavez

- d) Met with Hispanic Business leaders multiple times in January to bring in new programming. Few possibilities include family nights once a month with Mexican Bingo, exercise classes and dance classes.
- e) Coach Rudy's basketball camps will be held March 3 and 10.
- f) Voting will take place February 20.
- g) Chavez Center will be rented by non-profit organization called "IAMLEGEND" to host a men's adult basketball league to start in late March on Saturday afternoons. Program will be supervised and coordinated by Marcus West.
- h) Senior Pickle Ball lessons has been added on Fridays mornings from 9:00 -11:00 am in small gym starting March 2.
- i) Will be working on Main Gallery funding requests with the hope applications will be available on March 1.

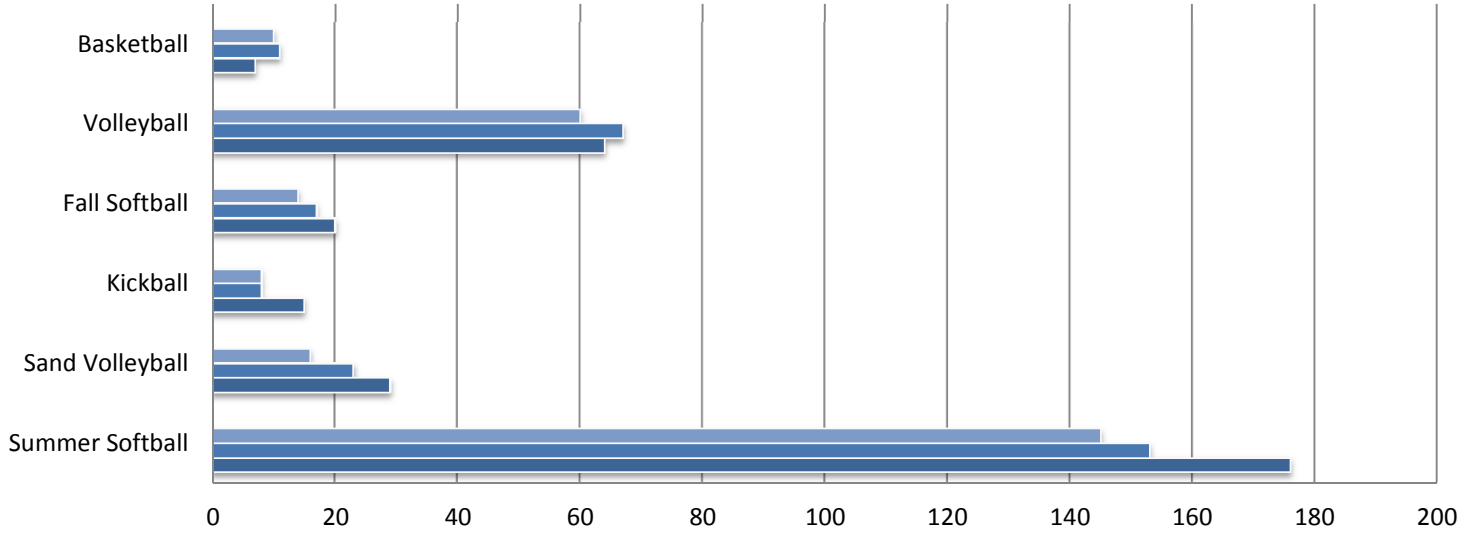
Bryant

- a) Staff is working to redesign the game room to include video games work station and other attractions.
- b) The Bryant Center will host our Black History program on February 23 at 6:00pm. The Centers will be celebrating Michael Jackson with an impersonator and the children performing with him.

Tyler - Domer

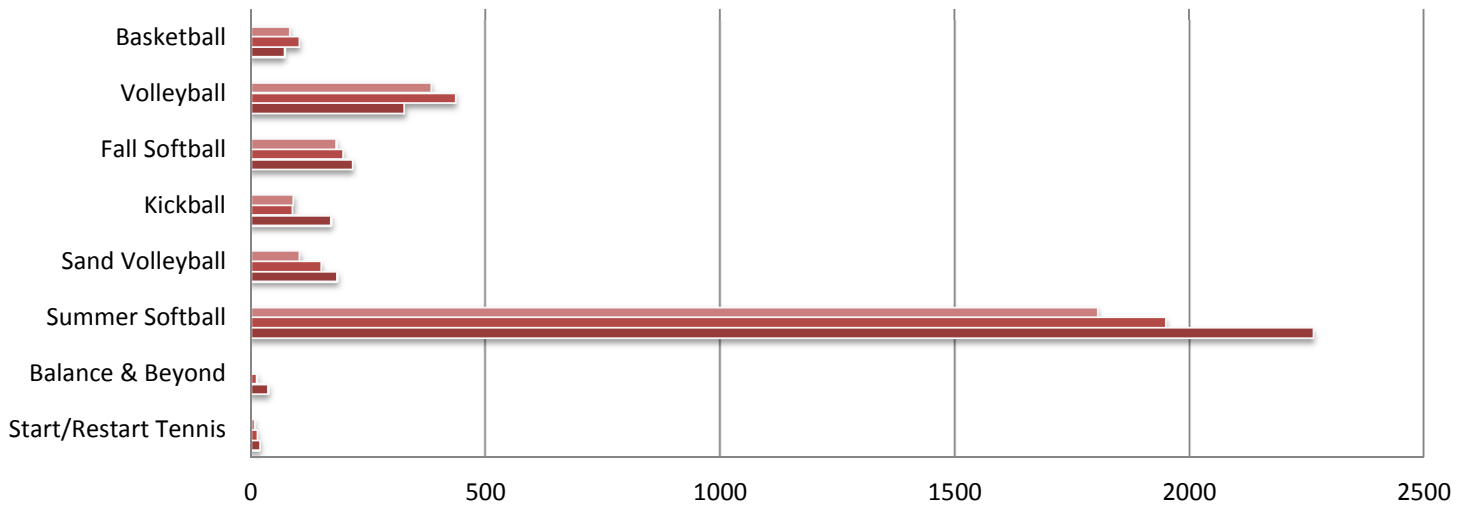
- a) ARC of Racine is using the building once a month for meetings.
- b) Waiting on RUSD to proceed with the possible 4K program.
- c) Voting was January 16.
- d) Working with the 5 Athletic Directors to firm up Spring sports schedules.

Adult Sport/Activity Team Enrollment Quarterly



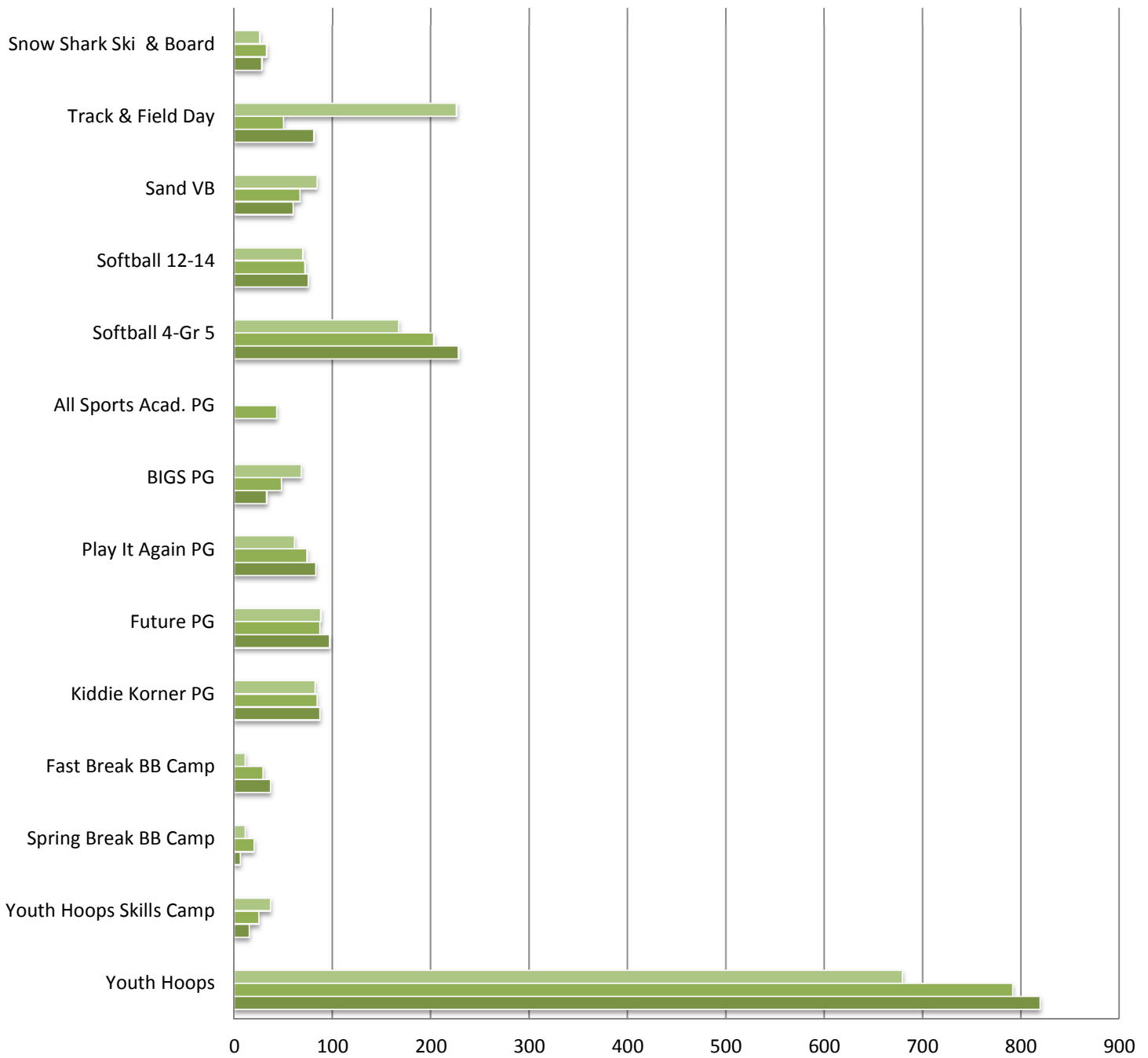
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2018 YTD						
2017	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7

Adult Sport Participants Quarterly



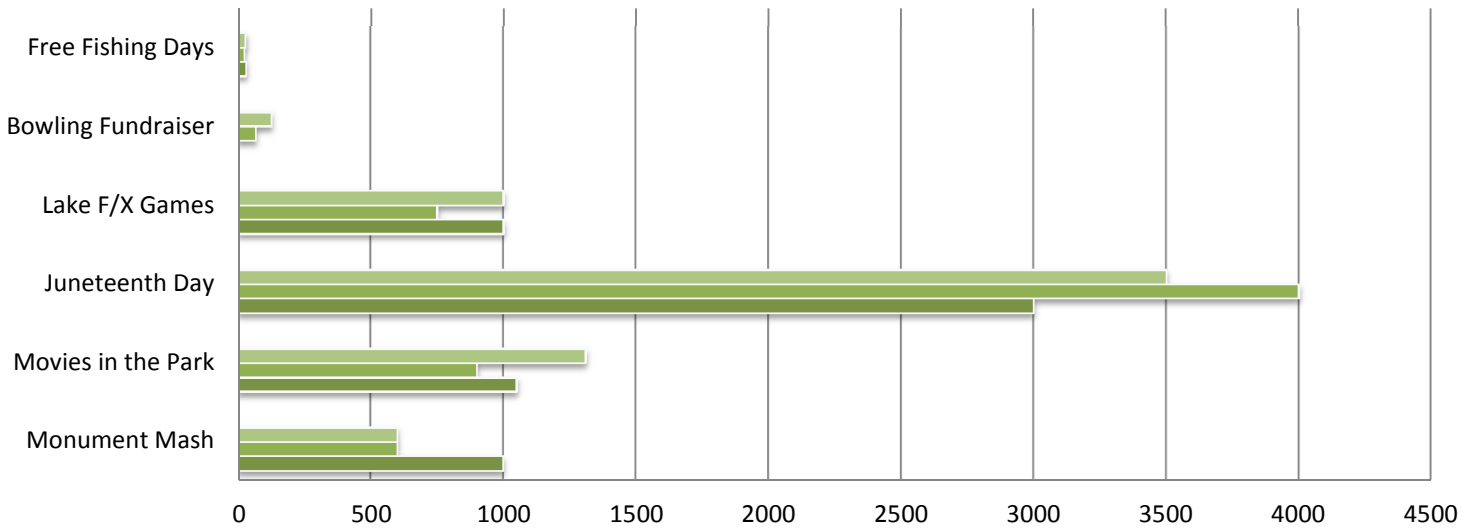
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2018 YTD								
2017	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72

Youth Program Enrollment Quarterly



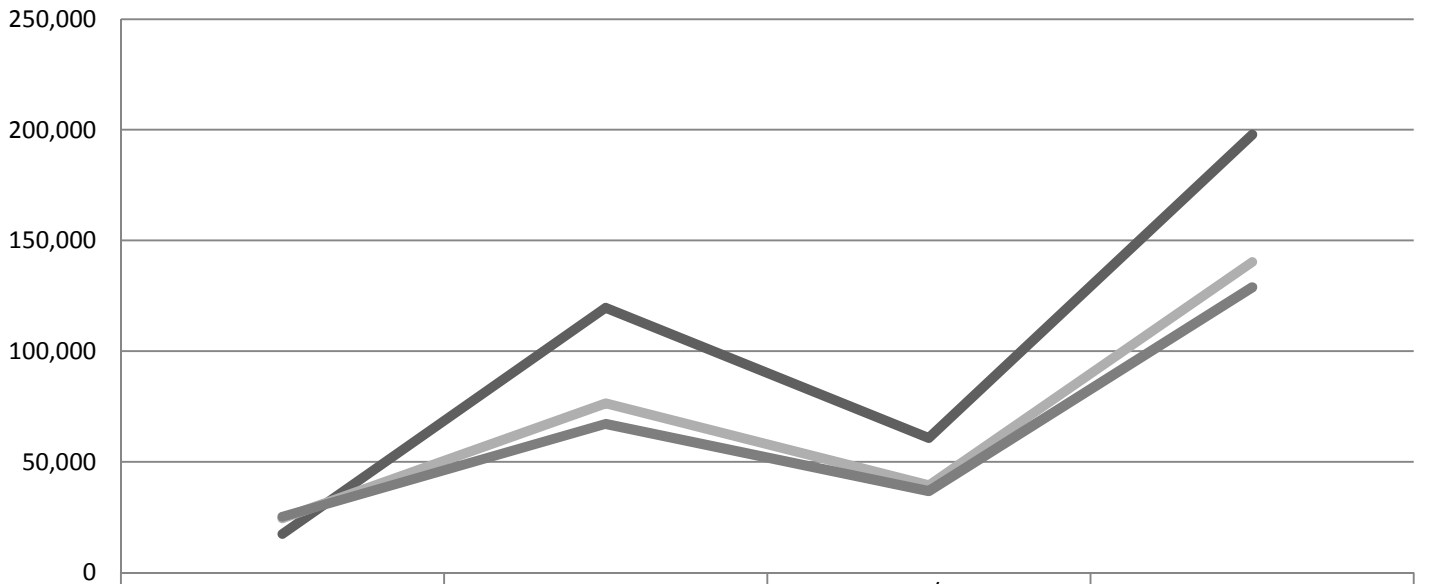
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	All Sports Acad. PG	Softball 4-Gr 5	Softball 12-14	Sand VB	Track & Field Day	Snow Shark Ski & Board
2018 YTD														
2017	679	37	11	11	82	88	61	68	0	167	70	84	226	26
2016	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

Misc Event Annual Attendance



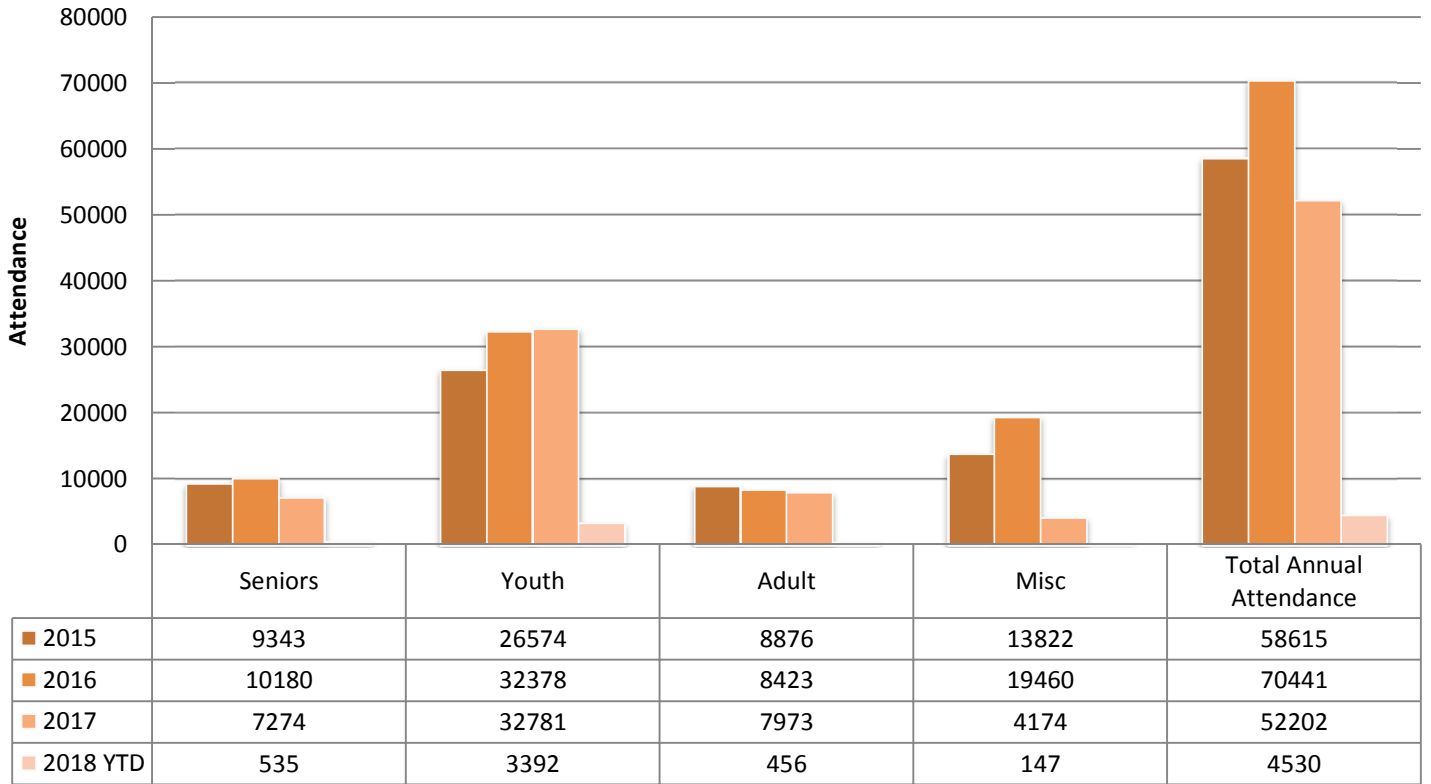
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD						
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

Beach Attendance

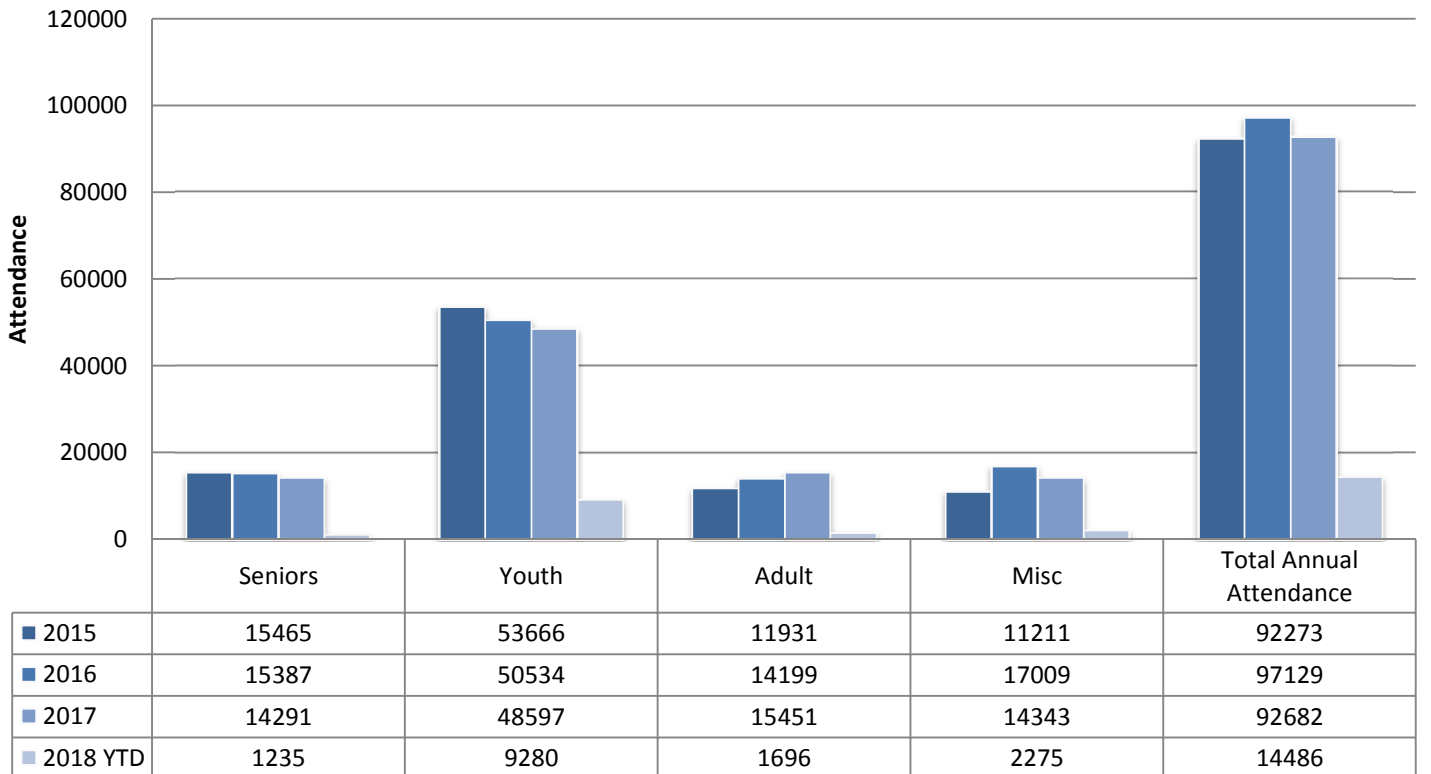


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018				0

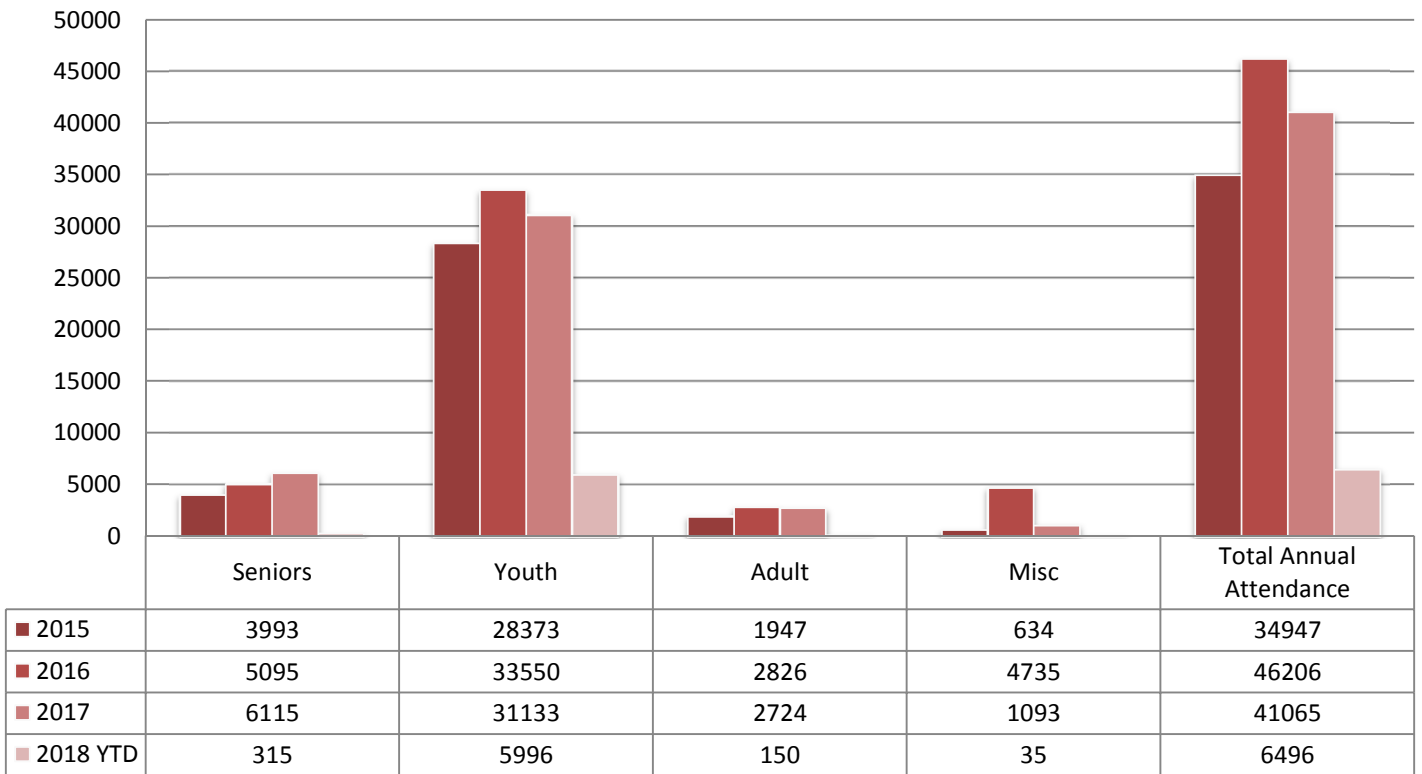
Bryant Community Center Annual Attendance



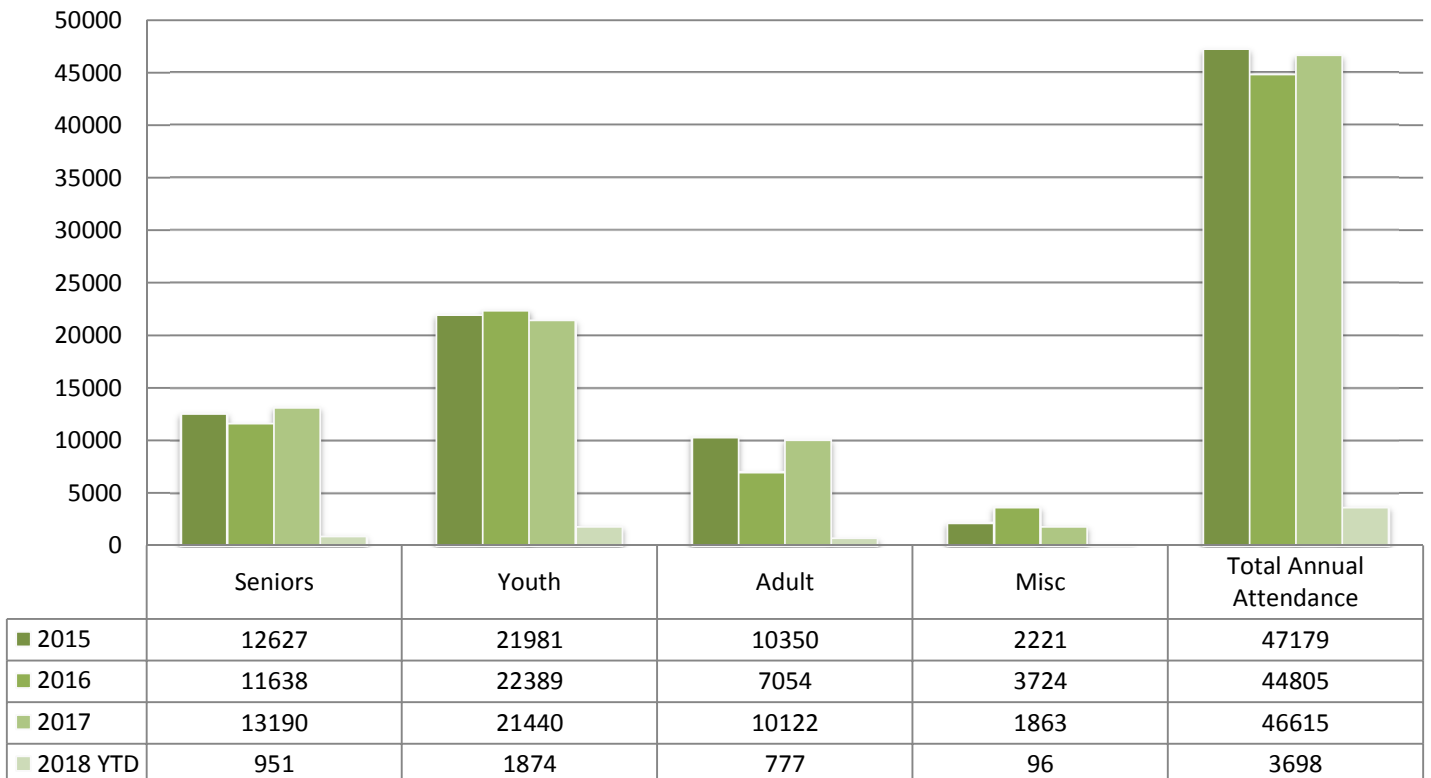
Chavez Community Center Annual Attendance



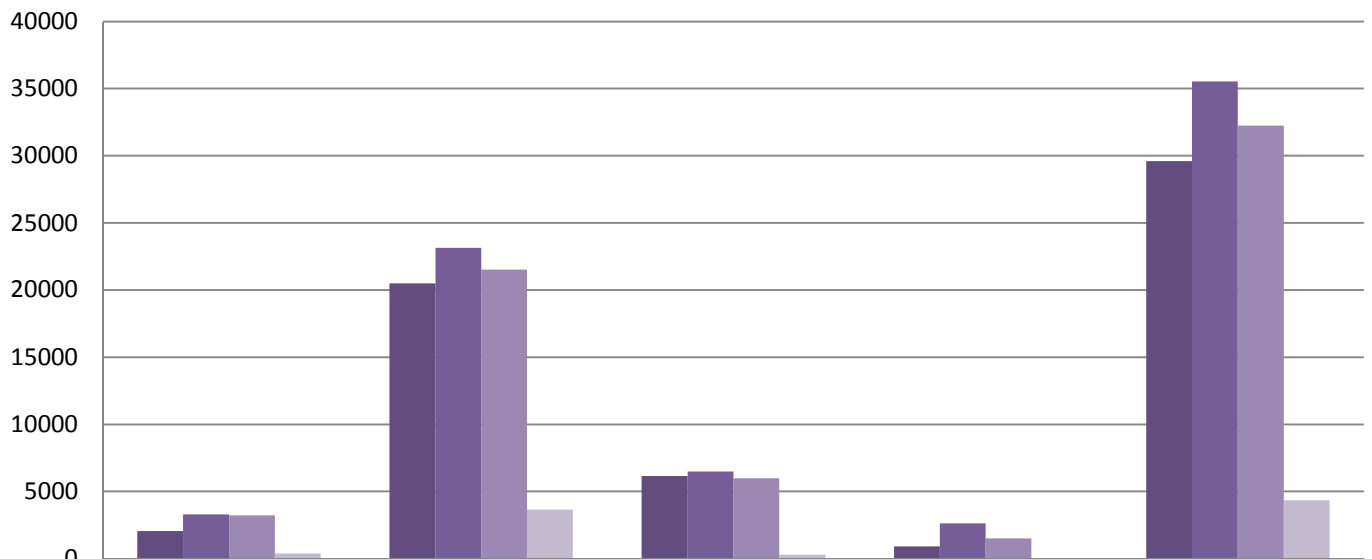
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance

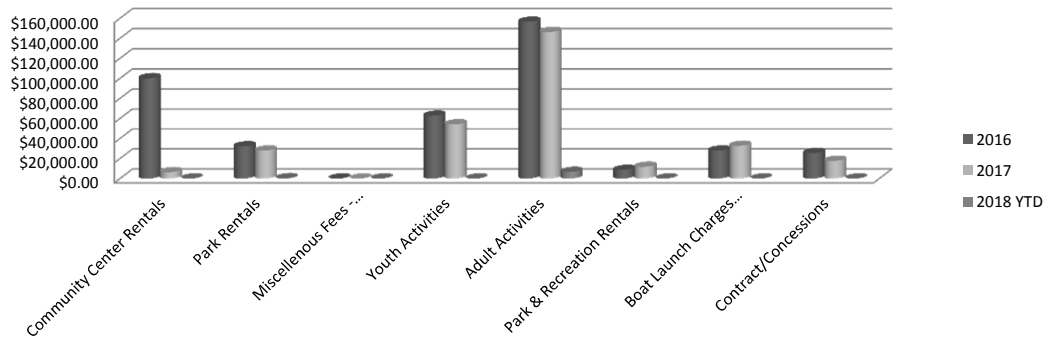


	Seniors	Youth	Adult	Misc	Total Annual Attendance
■ 2015	2048	20500	6149	907	29604
■ 2016	3294	23146	6479	2623	35542
■ 2017	3232	21519	5978	1519	32248
■ 2018 YTD	392	3654	294	0	4340

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	\$0.00
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$323.50
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$0.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$0.00
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$6,632.39
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$0.00
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$0.00
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$6,955.89

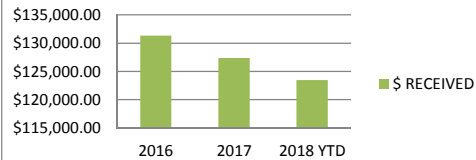
REVENUE



GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$8,000.00
SCJ - Gus Macker	\$5,000.00
WDNR -Forestry	\$24,000.00
TOTAL (A)	\$123,500.00

GRANTS ANNUAL COMPARISON



FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$1,450.00
Community Center	\$500.00
TOTAL (B)	\$1,950.00
TOTAL (A) (B)	\$125,450.00

DONATIONS/FUNDRAISING ANNUAL COMPARISON

