

**Director's Report  
December 13, 2017**

**Board of Parks, Recreation & Cultural Services  
Play. Every Day.**

*The mission of Parks, Recreation & Cultural Services is to preserve our parks & open spaces and provide essential recreational programs & cultural services in a safe, professional & friendly manner.*

**Projects**

Planning Stages:

- a) Marino Park Play Equipment Replacement
- b) Solbraa Master Plan
- c) Bryant Harmony Park
- d) Replacement Park Shelter – Brose Park
- e) Scheduling for 2018 Projects

In Progress:

- a) Gaslight Pointe Concrete Repairs
- b) Wustum Patio Concrete Replacement
- c) Chavez Community Center Basement Rehab
- d) Mound Crypt detailed drawings for CIMMs program
- e) Installation of hand dryers in parks restrooms

Delayed Until Favorable Weather:

- a) Seal Coat & Restripe Island Park Parking Lot
- b) Hagerer Park Play Equipment Installation

Recently Completed:

- a) Ceiling Replacement Zoo Feline/Primate Building
- b) Concrete Installation at Zoo
- c) Crypt Repairs – Mound Cemetery
- d) Grand Park Play Equipment Installation

**Parks**

Parks Division:

- a) Mulching leaves on all mowing routes.
- b) Finished installing snow fence in various Parks.
- c) Set up trucks and equipment for winter.
- d) Pulled piers for winter.
- e) Parks staff attended snow plow training at DPW (staff are backup for DPW).
- f) Started filling in sand play areas with new sand as required.
- g) Removed old play equipment at Hagerer Park and Grand Park to make room for the new items being installed.
- h) Spent an entire day with five staff members removing graffiti at Kids Cove Playground at North Beach. Estimate to clean it up is over \$2,000 of time and materials.
- i) Started doing some stump grinding. So far 32 stumps have been removed by Parks staff.

Forestry Division:

- a) The majority of the month was spent planting trees.
  - 267 bare root trees were planted along streets and in maintained portions of parks.

- 250 whips were planted in various forested park locations to replace ash trees removed due to emerald ash borer.
- b) Prescribed burns:
- Olson Prairie: successfully burned.
  - Colonial Park prairie: did not burn well, we will mow instead.
  - Colonial Park piles: approximately 10 piles were burned; these piles were generated by volunteers removing invasive species.
  - Island Park: attempted to burn three small prairie restoration locations, relatively unsuccessful, follow-up mowing was completed.
  - Lincoln Park: attempted to burn one small prairie restoration location, relatively unsuccessful, follow-up mowing was completed.
- c) 20 trees were pruned (191 remain on the current list, 3,404 pruned to date in 2017).
- d) 15 trees were removed (163 remain on the current list, 755 removed to date in 2017); other removals occurred in forested portions of Colonial Park. Exact numbers are not available.

## Recreation

### Youth Programming:

- a) Over 100 youth and spectators attended the Youth Hoops basketball skills clinic.
- b) Snow Sharks has reached its enrollment goals and will proceed with the 15<sup>th</sup> season. The program is offered in partnership with Alpine Valley resort on alternating Monday and Wednesday evenings.
- c) Playground Planning has begun for 2018.

### Adult Programming:

- a) Indoor Volleyball games are underway
- b) Basketball games started 11/2/17. We have 10 teams signed up. Games are at Chavez and Bryant Community Centers.
- c) Sent out Softball and Sand Volleyball Registration packets.
- d) Started recruiting for more umpires and sent out information to past umpires.

### Miscellaneous Programming:

- a) Over 100 people attended the Make A Difference day Haunted House at CCCC on 10/27/17. Over 50 pounds of non-perishable food items were collected and donated to a local food bank.
- b) The Milwaukee Bucks have donated tickets to home games this season including upcoming games on 12/2/17 & 12/6/17.

## Community Centers

### King Center:

- a) On 10/8/17, staff took 13 youth to Chicago's Universal Soul Circus.
- b) On 11/8/17, staff and Ms. Teresa McMorris (MATC) distributed over 200 bomber jackets to local youth.
- c) Kingdom Builder's provides 50 lunches for staff to distribute to the youth every Monday, Wednesday, & Friday.
- d) Annual Christmas Community Dinner was held on 12/8/17 at 5:00pm. The community was treated with a light dinner and raffle prizes purchased through donations.
- e) King Center Quilters met for the first time Wednesday, 11/8/17. Ms. Holly will be providing basic sewing instruction, as well as needle point & crocheting.
- f) Tile flooring installation is completed in the entrance and main hallways.

- g) Over the Thanksgiving Holiday, youth made boats out of paper cups and paper cup holder, a native necklace out of paper cup ring and fishing line and beads & a table top turkey out of a paper cup, poms and construction paper.

Humble Park:

- a) Eight PRCS Youth Hoops teams practice per week.
- b) Youth Hoops schedule 6 to 7 games on Saturdays with approximately 500 players/spectators.
- c) Special Olympics had their banquet with approximately 200 participants.

Cesar Chavez:

- a) Youth basketball clinic/camp was held on 11/4/17 with over 100 in attendance.
- b) Youth basketball games started on 11/11/17. Games are played on Saturdays at Chavez, Bryant, Humble and Tyler Domer Centers and Gilmore Middle school.
- c) WE Energies are holding Energy Assistance on Thursday evenings.
- d) United Healthcare held listening session on 11/14/17 with 25 seniors attending.
- e) New music lessons through Hispanic Roundtable group being held Monday – Thursday.
- f) Approximately 30 teams practicing at Chavez for youth basketball weekly.

Bryant:

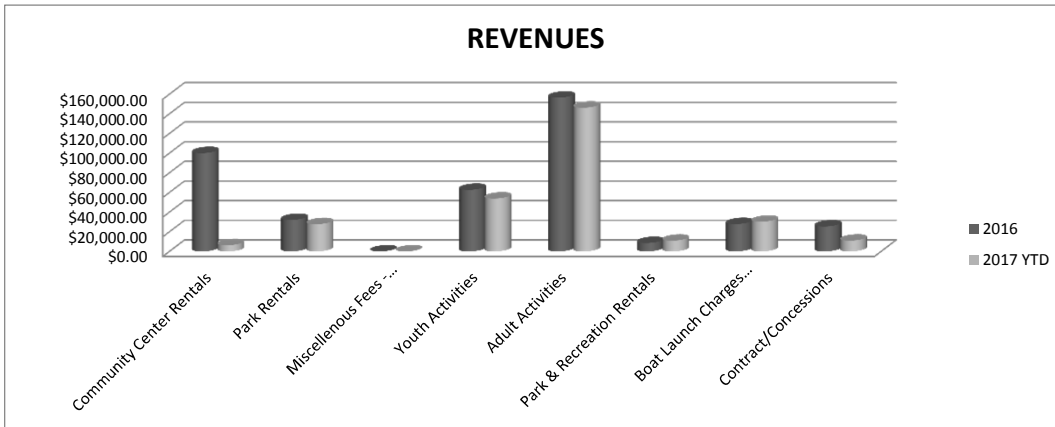
- a) Staff will host the Annual Christmas Party on 12/16/17 from 5:30-8:00 pm. Dinner will be served followed by entertainment from various center programs. Children will receive gifts through donations from Educators Credit Union, Community Women, various motorcycle clubs, and Racine Independent Racers. We are expecting other donation as we move closer to the date.
- b) Staff signed up 100 children for the IOU Foundation which give Christmas gifts to children in families with drug and alcohol addictions. On Christmas Eve they will come to the homes of the children to deliver gifts.
- c) Staff is looking for community members who have an interest in being trained as an archery instructor. We are looking to start classes for our youth and adults.

Tyler – Domer:

- a) PRCS youth hoops started on 11/11/17 with 10 teams practicing per week and 6-7 games scheduled Saturdays. Approximately 500 players/spectators attend.
- b) There are 10 Youth Hoops teams practices a week
- c) Contacted Packers, Wave, Kingfish & Kwik Trip for prizes for bowling fundraiser. Flyers will be distributed at the 12/16/17 basketball games.
- d) Attended the WPRA Conference in Wisconsin Dells.
- e) Working on starting a pickle ball league on Mondays.

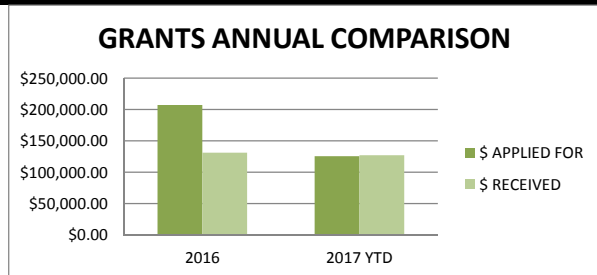
## REVENUES

	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	\$6,366.85
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$27,728.18
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$53,874.78
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	\$10,928.16
Boat Launch Concessions & Chgs	\$15,000.00	\$27,873.66	\$15,000.00	\$30,250.70
Contract/Concessions	\$32,000.00	\$25,408.63	\$32,000.00	\$11,000.00
<b>TOTAL REVENUES</b>	<b>\$354,810.00</b>	<b>\$323,279.34</b>	<b>\$352,710.00</b>	<b>\$286,447.89</b>



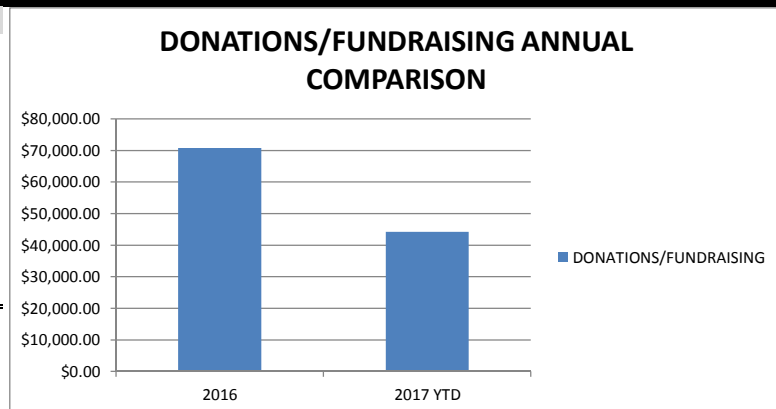
## GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
CDBG (Main Gallery/Forestry)	\$82,760.00	\$86,500.00
WI DNR (Forestry Logging Project)	\$20,000.00	\$20,000.00
Real Racine (Gus Macker)	\$5,000.00	\$4,700.00
United Way (Bryant Perf. Arts)	\$5,000.00	\$5,000.00
SC Johnson (Bryant Perf. Arts)	\$9,500.00	\$7,500.00
<b>TOTALS</b>	<b>\$122,260.00</b>	<b>\$123,700.00</b>

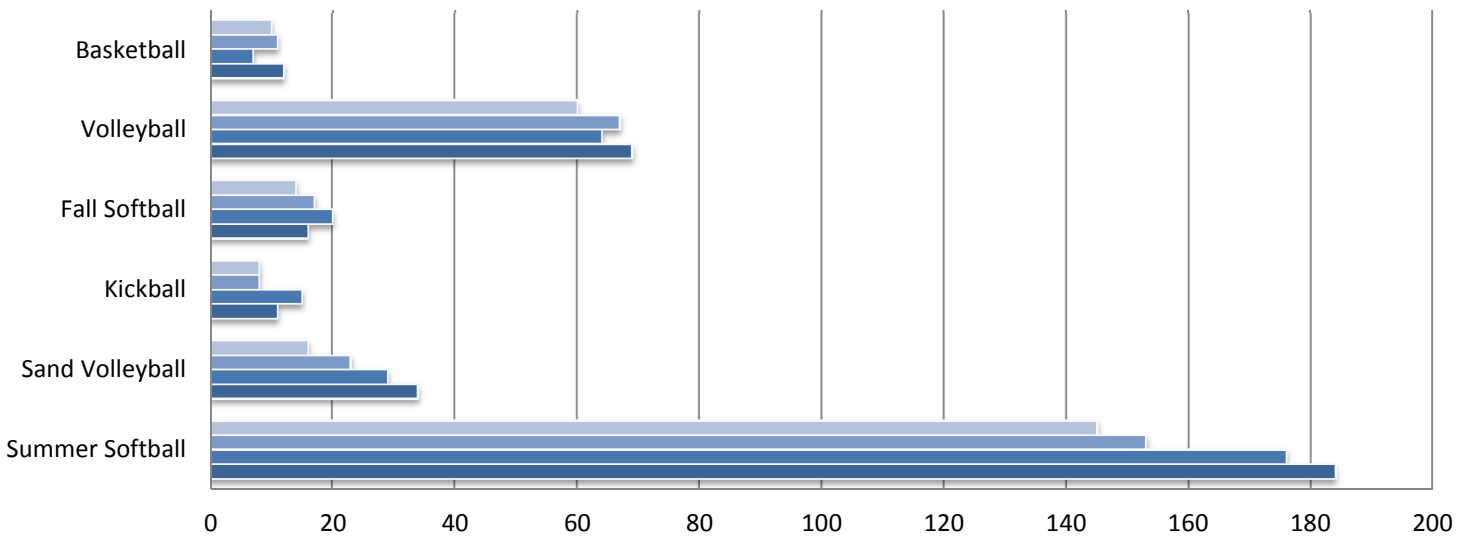


## FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED YTD
Landmark CU	\$2,000.00
BWW Fundraiser	\$79.00
Racine Arts Council (Main Gallery)	\$1,973.28
Auction Proceeds (Main Gallery)	\$1,414.50
RUSD	\$16,080.10
Optimist Youth Sports	\$500.00
Memorial Bench Donation	\$1,696.00
Bowling Fundraiser	\$3,620.00
Compassionate Friends	\$100.00
Various (Bryant Perf. Arts)	\$3,584.00
<b>TOTAL FUNDS RAISED:</b>	<b>\$31,046.88</b>

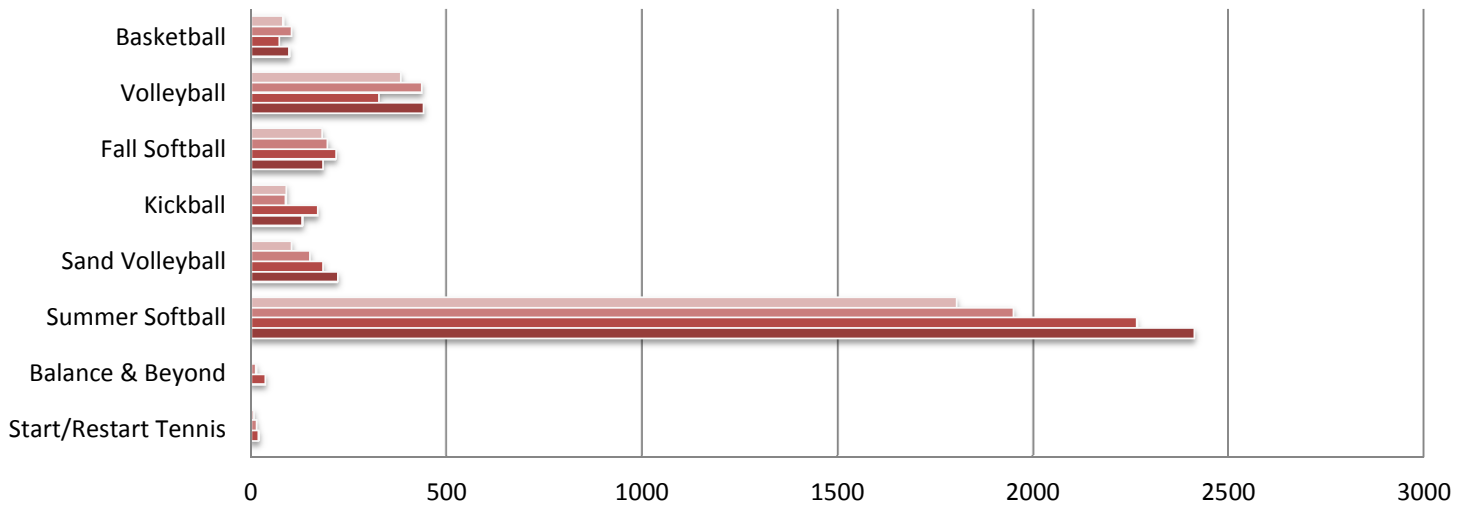


## Adult Sport/Activity Team Enrollment Quarterly



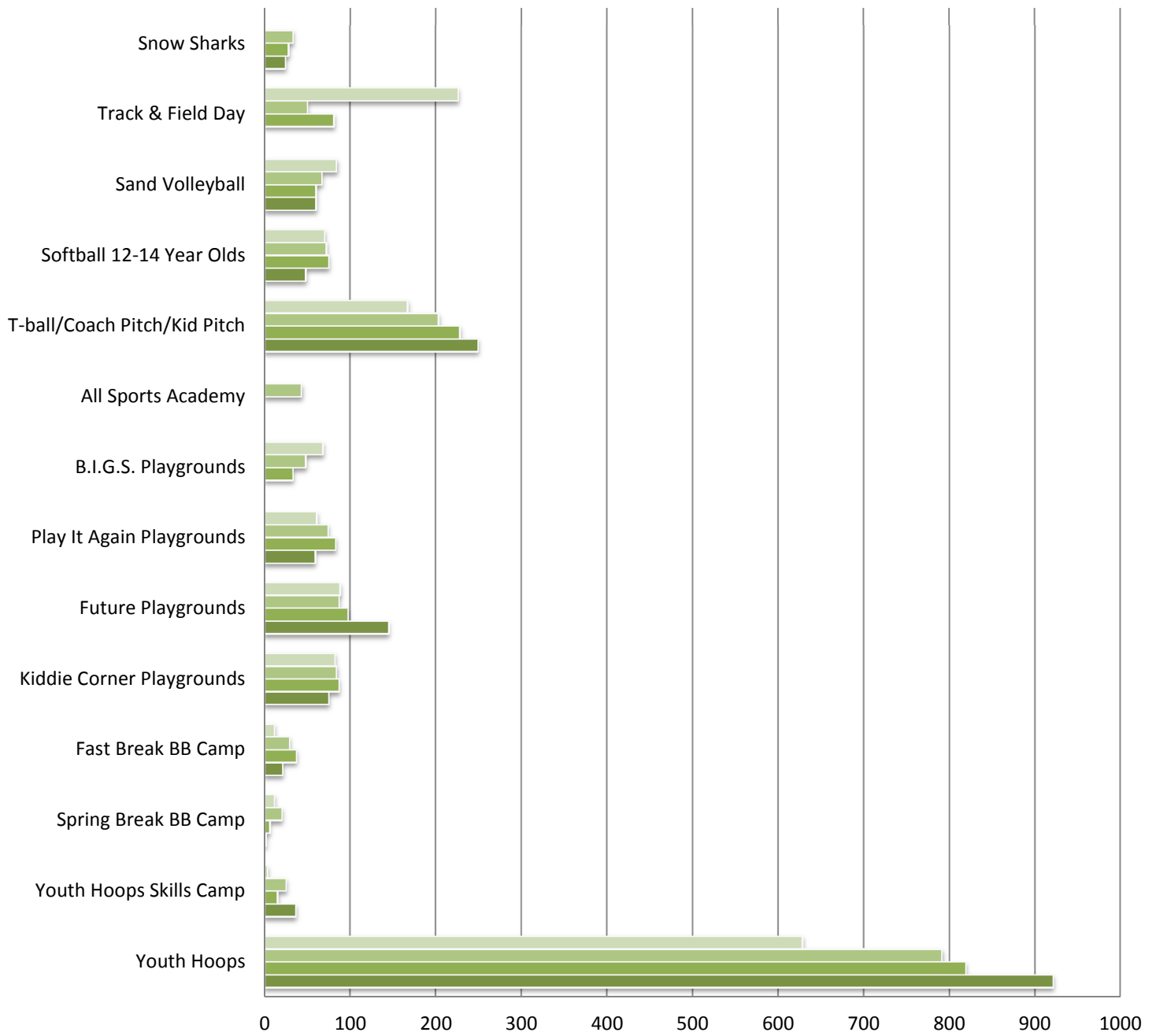
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	145	16	8	14	60	10
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

## Adult Sport Participants Quarterly



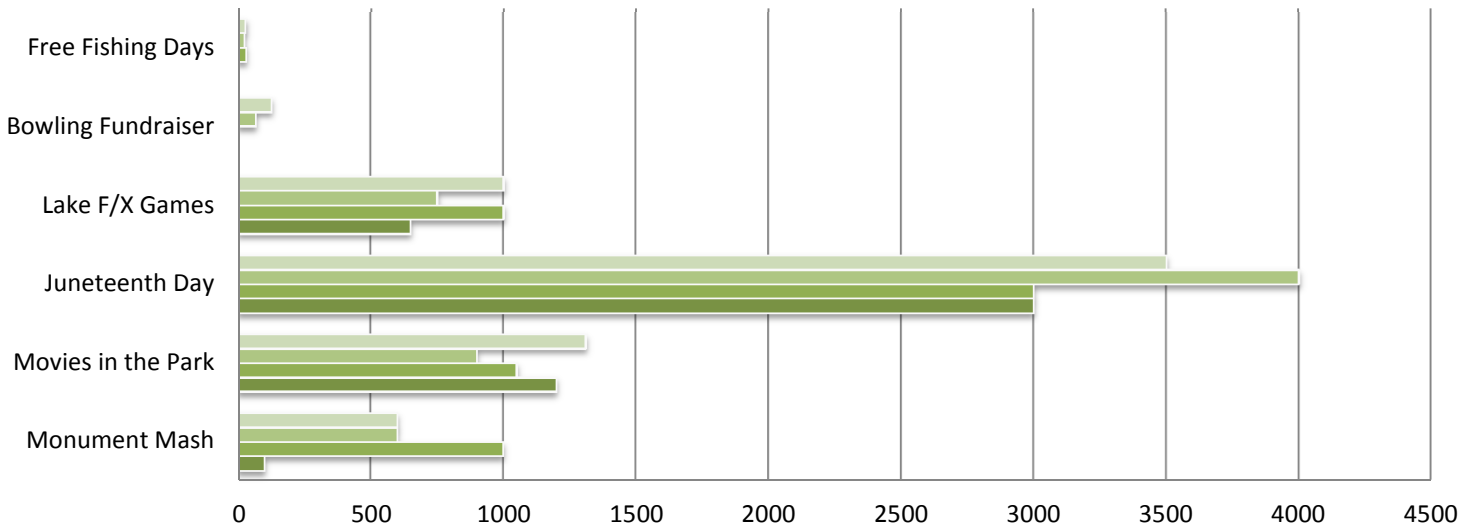
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017 YTD	8	0	1803	104	91	182	383	83
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

## Youth Program Enrollment Quarterly



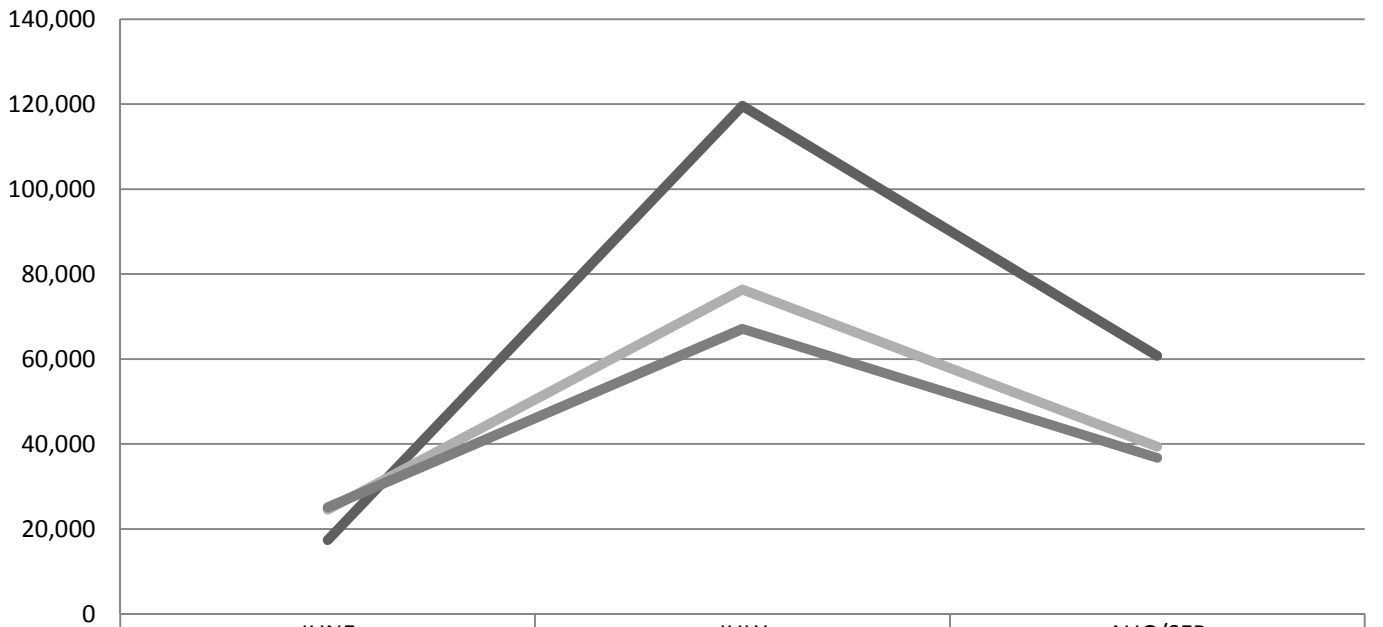
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgrounds	Future Playgrounds	Play It Again Playgrounds	B.I.G.S. Playgrounds	All Sports Academy	T-ball/Coach Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017 YTD	628	3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



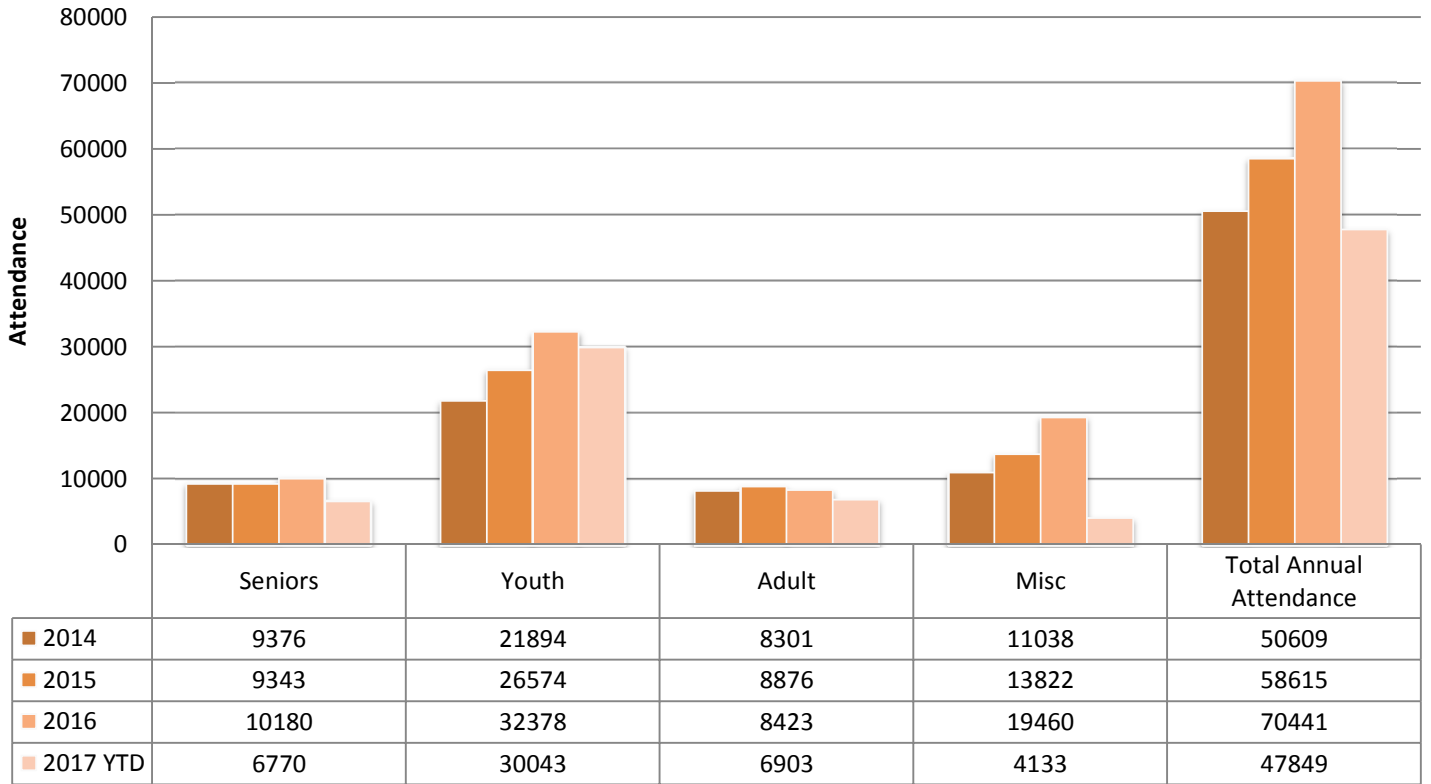
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017 YTD	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

## Beach Attendance

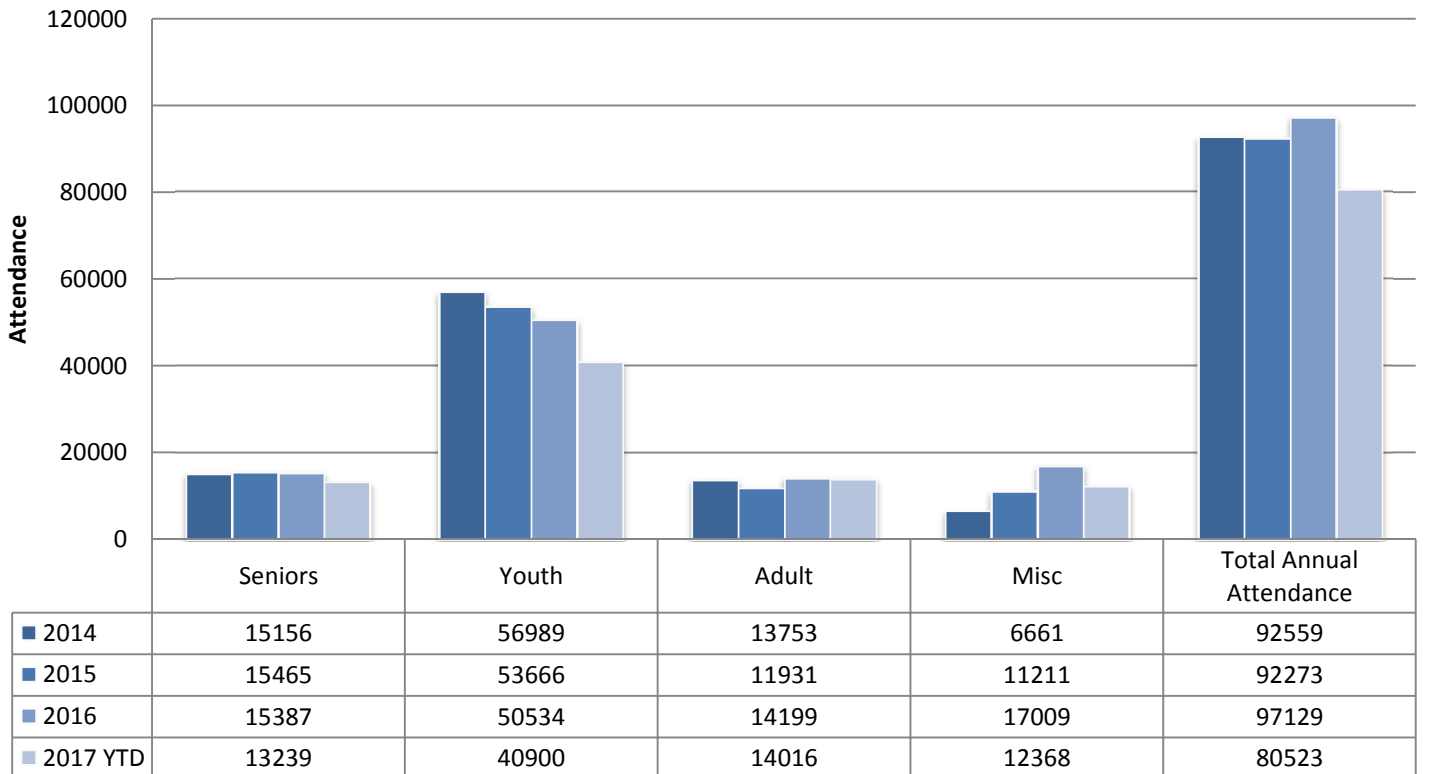


	JUNE	JULY	AUG/SEP
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017 YTD	25,106	67,086	36,712

## Bryant Community Center Annual Attendance

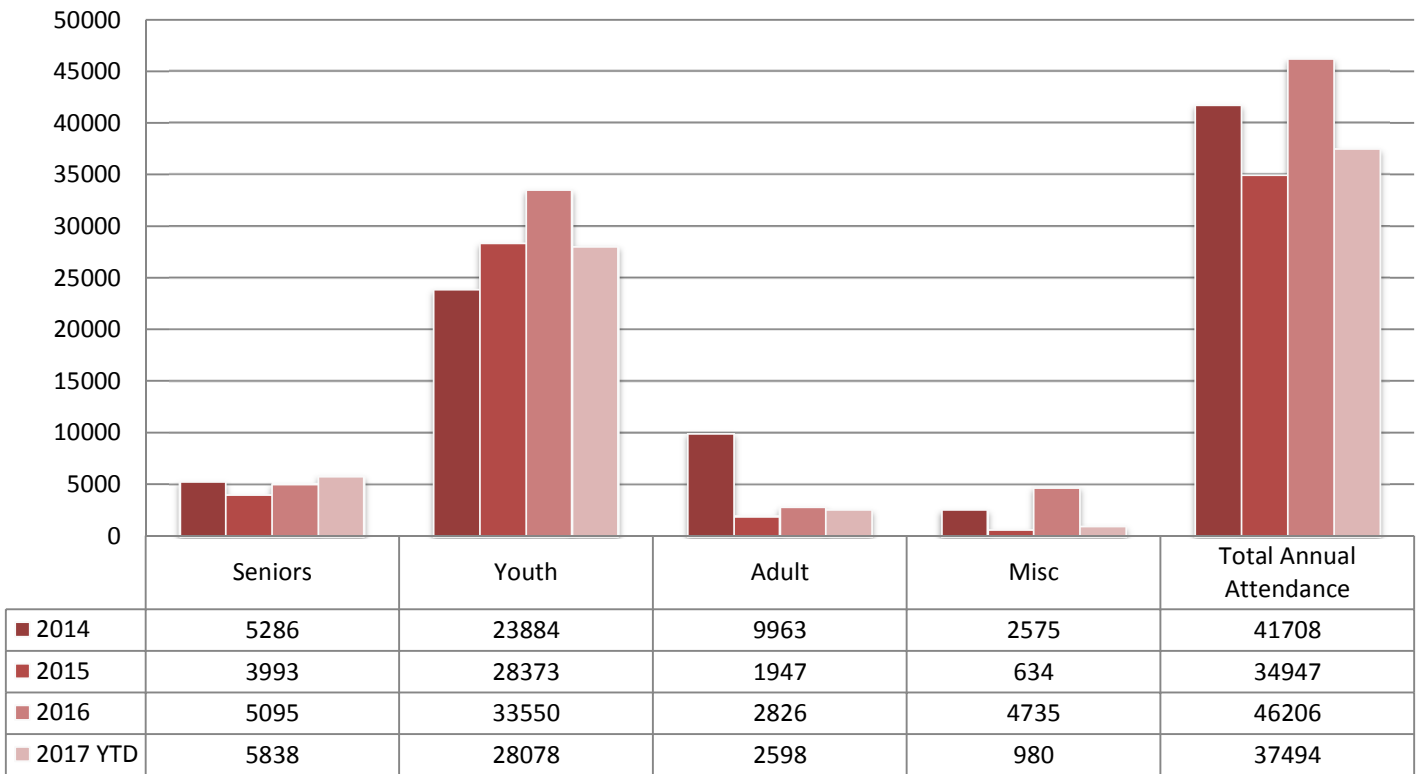


## Chavez Community Center Annual Attendance

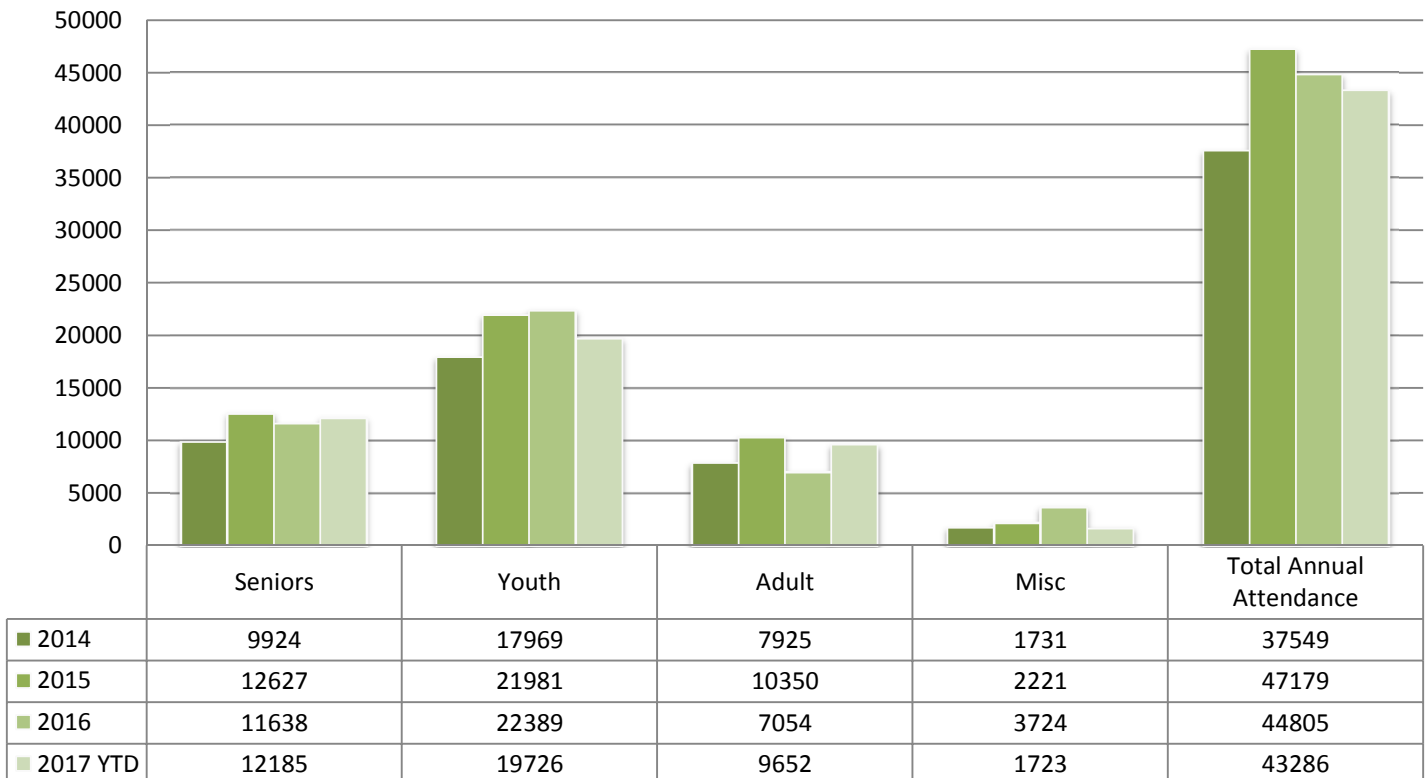




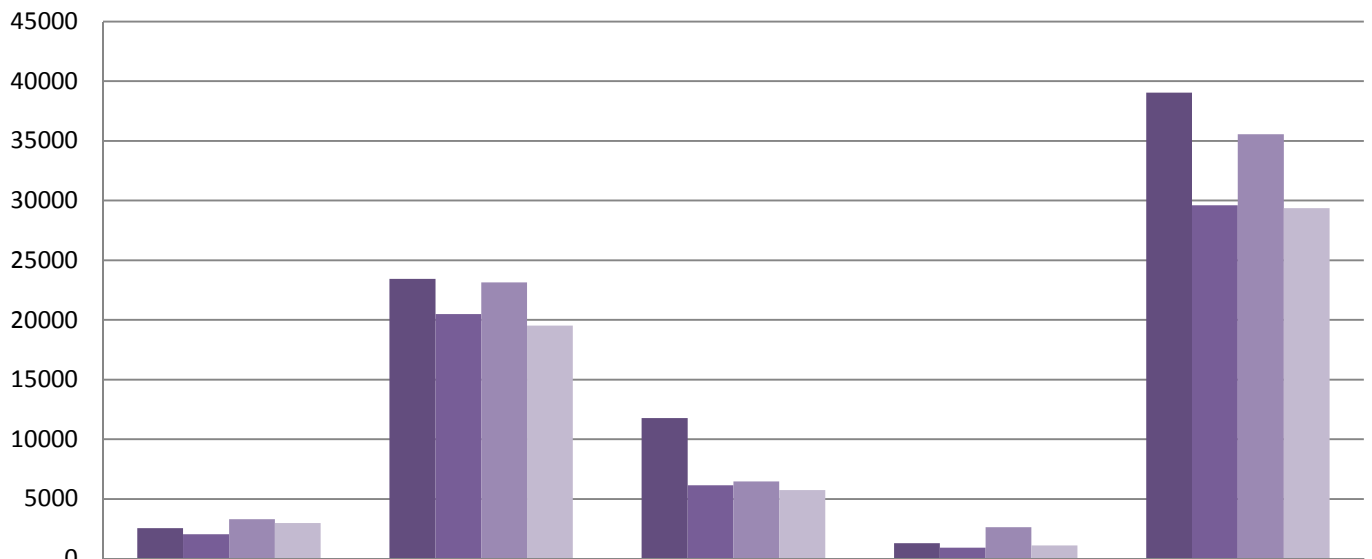
## Humble Community Center Annual Attendance



## 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	2983	19529	5737	1106	29355