

Director's Report
August 8, 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:

- a) 2019 Budget
- b) Hagerer Park Upgrades
- c) Park Sign Replacements
- d) Lockwood Fund Projects
- e) Chavez Front Entry Upgrades
- f) Greencrest Park Shelter Rehab
- g) Future Park Development – Humble
- h) Replacement Park Shelter – Brose Park
- i) Marino Park Play Equipment Replacement
- j) Ball Diamond Fence Replacement at Washington Park Bowl – West

In Progress:

- a) Park Asphalt Paving Projects - Parks, Bike Path & Cemetery Paving
- b) Concrete Sidewalk Replacement at Wustum Museum
- c) Exterior Building Sign Installation – Wustum Museum
- d) Horlick Baseball Field - Turf Replacement
- e) Park Service Parking Lot Paving
- f) North Beach Gazebo Rehab
- g) Solbraa Master Plan

Recently Completed:

- a) Concrete Steps Replacement – Mound Cemetery Chapel
- b) King Bleacher Replacement

Parks

Parks Division

- a) Set up and take down for the 4th of July
- b) Set up and take down for Salmon-A-Rama
- c) Set up and take down for Gus Macker tournament
- d) Set up and clean up for Jet Ski Event
- e) Set up and clean up for Fox Hole event put on by Playground program
- f) Put in over 145 man hours making repairs to Skateboard Park before the FX Games
- g) Did flail mowing with two staff for three days
- h) Planted \$1,000 worth of replacement plants along Sam Johnson Parkway that had died off
- i) Began cleaning of seaweed that has begun its annual washing up onto North Beach, this will be on going into August

Forestry Division

- a) Approximately 60 inventoried trees and a two dozen non-inventoried trees were removed.
- b) Approximately 260 inventoried trees were pruned.
- c) Crews responded to over 24 reports of branches down or hanging.
- d) EAB-infested street tree removals are still underway by a contractor.
- e) Stump removals and associated parkway restoration are still underway by a contractor.
- f) DeKoven Woods: crews spent three days thinning the forest and removing understory trees and shrubs with a goal of re-establishing good forest structure and composition. Several dozen dead ash trees were removed around the perimeter where they could have fallen into adjacent streets.
- g) Johnson Golf Course: the process of identifying, measuring, and prioritizing tree stump removals that remain from the EAB logging project is nearly complete. Approximately 2/3rds of the 237 stumps will be removed in 2018 and the remainder will be removed in 2019.
- h) Worked with Sherriff Water Patrol to remove a large multi-stemmed tree from the Root River. This consisted of winching the tree across the river to the Water Street property where it was then raised from the river in sections and processed.
- i) Crews hauled gravel and improved a service road/trail that leads into Colonial Park. As a result the logger began removing logs that remain from last winter's EAB logging project. Access has been difficult due to the wet nature and condition of some of the trails.
- j) Michigan Avenue bluff: a contractor began removing invasive and non-desirable tree species from the bluff that is located north of the Racine Zoo. A crane is being utilized and all stumps are being treated to prevent/reduce re-sprouting. City crews will follow-up and complete detail work when the contractor is done.

Recreation

Upcoming events and programs

- a) Month of August
 - i. Teacher rummage sale from Pack the Bus, August 15

Youth Activities

- a) Over 400 Summer Spectacular and Traditional playground youth in seven buses visited the New SC Johnson water park on July 12.
- b) Over 600 Summer Spectacular and Traditional playground youth in ten buses visited North Beach on July 26.
- c) The Summer Spectacular RUSD playground program ended on August 2. This was truly a spectacular program with 255 youth participating at five sites.
- d) The Summer Lunch program also ended on August 2. Over 200 lunches were delivered Monday through Thursday for over 25 days to the King, Tyler-Domer, and Bryant centers.
- e) The Traditional Playground program ends August 15.
- f) Attendance at the Movies in the Park series has been down including the presentations at Lakeview(50), Humble(75), and Matson(50) where we usually get 150 viewers. The presentation at Lockwood Park on June 30 was cut short due to severe weather in the area. The final presentation is at the Chavez Center on August 7 following National Night Out Activities.
- g) The Annual Lake F/X games scheduled for July 21 were postponed until July 28. Overall attendance was down from about 800 to 600, but we still had 45 athletes participate in what was our most entertaining and exciting competition in the 18 year history of the games. Our co-sponsors are Warren Industries, Gateway Technical College, Sky High Skate Shop, 3rd Coast Bike Shop, and the Wednesday Optimist Club.

Adult Activities

- a) Summer Softball is coming to an end
- b) Sand Volleyball is coming to an end

- c) Fall Ball and Kickball sign ups
- d) Recruiting for Basketball and Volleyball Officials
- e) Reserving gyms for Volleyball

Community Centers

King Center

- a) The Hot Summer Nights concert series went well. The last concert was July 26 featuring the band Chicken Grease which drew the biggest crowd of about 90 people or more.
- b) The Summer Lunch Program went well. 65 lunches were served each day.
- c) The bleachers are schedule to be replaced mid-August.
- d) Project 900 will hold its job recruitment fair here at the King Center on Friday, August 31. The program will be from 3:00-7:30pm.

Humble Park

- a) Staff did a Mid-Summer Classic event for the kids. They had special activities and made them spaghetti, corn bread, treats and a drink
- b) National Night Out event is August 7 from 5:00 to 7:00 pm. Battle of the sandwiches with Jimmy Johns, Chick-fil-A, Buffalo Wild wings and Texas Roadhouse. Bouncy house, playground activities, face painting/tattoos.
- c) RADD held car wash.

Cesar Chavez

- a) AAU practices will conclude the second week of August. There was good cooperation with teams and coaches this summer.
- b) Youth basketball registrations will begin at Main office on August 20 for 2nd – 4th grades. Grades 5th – 8th evening registrations will be held at Chavez Center from 5:30 -7:30 p.m. September 6, 11 and 19. (2nd – 4th grade participants can attend these registrations also.)
- c) Foot Clinic was held July 11 with 10 seniors participated.
- d) Tai Chi was held July 11 and 25; participation was low for these dates
- e) Family Night, planned through the Amigos of Cesar Chavez Center, is scheduled for August 10, 6:00 – 9:00 p.m. They will be featuring Mexican Bingo and other family filled games along with prizes and refreshments.
- f) Main Gallery Charities Art Auction, in collaboration with Racine Arts Council, was held at Monument Square on Saturday, August 4. Art viewing began at 10:00 a.m. and the live auction at 11:00 a.m.
- g) National Night Out is scheduled for Tuesday, August 7. The Traditional playground program will be showing the movie "Coco" at dusk and will have some refreshments.
- h) The Mayor's office will host a budget meeting listening session at Chavez Center on August 23, 5:30 – 7:30 p.m.

Bryant

- a) The center staff, in collaboration with RKCAA, hosted the Life Course Initiative for Healthy Families on "Real talk about Motherhood". There were 25 in attendance.
- b) The center staff hosted a School Superintendent Forum. There were 52 in attendance.
- c) The center staff hosted a 9-5 voter registration informational meeting. There were 15 in attendance.
- d) The center staff assisted in the Pack the Bus event.

- e) The enter staff participated in the Gus Macker Tournament by assisting with the Kids Korner, the food tent and grounds.

Tyler - Domer

- a) The Summer Lunch Program went well: 30 lunches were served each day.
- b) Traditional playgrounds are going well: 15 to 20 kids per day participation.
- c) National Night Out is scheduled for Tuesday, August 7. The event will be held 5:00 to 7:00 pm with a Bouncy house, food, playground games, special visits and face painting/tattoos.
- d) Girl scouts are attempting to start a program here.
- e) Working with Unified on the 3K program to hopefully get started this fall.
- f) Fall sports schedules are coming in and getting those scheduled.

Fundraising and Public Events:

Highlights:

Pack The Bus held on July 6

- a) Caron Butler, Monica Mckenzie from United Healthcare, and the Community Action Agency of Racine/Kenosha were in attendance.
- b) School bus was parked on Main Street between 5th and 6th Street
- c) Over 1,110 of donated supply items

2nd Gus Macker 3-on-3 Basketball Tournament on July 21-22

- a) Despite the weather conditions 81 teams participated
- b) 5 vendors were onsite (Caffy Q's, US Cellular, Blue Cross Blue Shield, Hope Schools & IHeart Radio)
- c) 29 sponsors solidified
- d) Free Throw contest - 35 youth participated
- e) Dunk Contest – 8 adult participants

Continuous updating of Tree/Bench Memorial Program to be rolled out in August 2018

July Public Events:

- a) July 3: Strike up the Festivities – Monument Square
- b) July 4: 4th of July Parade/Fireworks – North Beach
- c) July 7: Rox Volleball Series Wisconsin – North Beach Volleyball courts
- d) July 10-24: Salmon-A-Rama – Pershing Park
- e) July 22: Get Lei'd 5k – Lake Michigan Pathway
- f) July 27-28: Italian Festival Fireworks – Pershing Boat Launch Pier
- g) July 27-29: Pro Watercross Racine Tour – North Beach

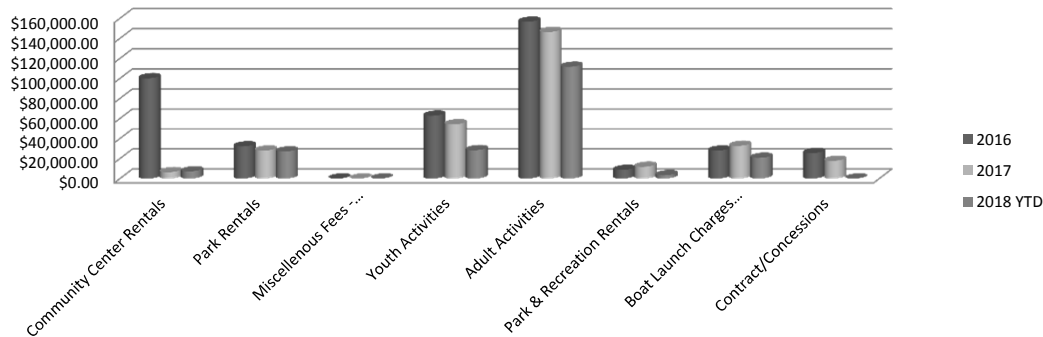
Public Events Scheduled:

- a) August 5: Epic Volleyball Tournament – North Beach
- b) August 11: WI Senior Olympics 5K/10K(The Olympian 5K Run/Walk) – Pershing Park/Lake Michigan Pathway
- c) August 16-19: Pro AM Beach Soccer Championship – North Beach - Cancelled
- d) August 26: Root River Festival – Lincoln Park
- e) August 26: Root River 5K – Root River Pathway

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	\$7,185.41
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$27,021.33
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$28,292.72
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$111,571.72
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$3,286.60
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$20,695.66
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$198,123.44

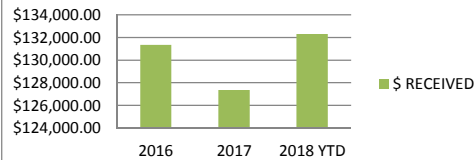
REVENUE



GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$16,800.00
SCJ - Gus Macker	\$5,000.00
WDNR -Forestry	\$24,000.00
TOTAL (A)	\$132,300.00

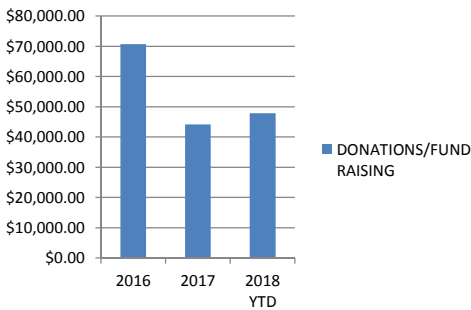
GRANTS ANNUAL COMPARISON



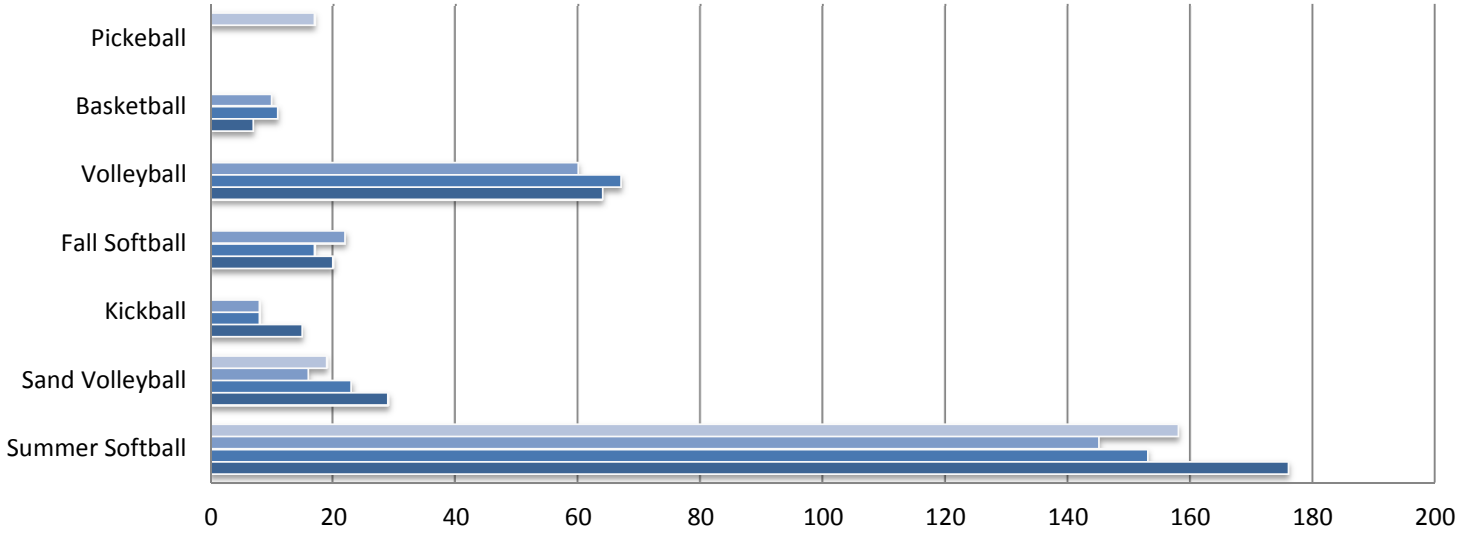
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$5,575.00
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$2,800.00
Miscellaneous Programs/Events	\$1,605.78
Gus Macker	\$25,154.00
Main Gallery	\$5,379.34
TOTAL (B)	\$47,824.12
TOTAL (A) (B)	\$180,124.12

DONATIONS/FUNDRAISING ANNUAL COMPARISON

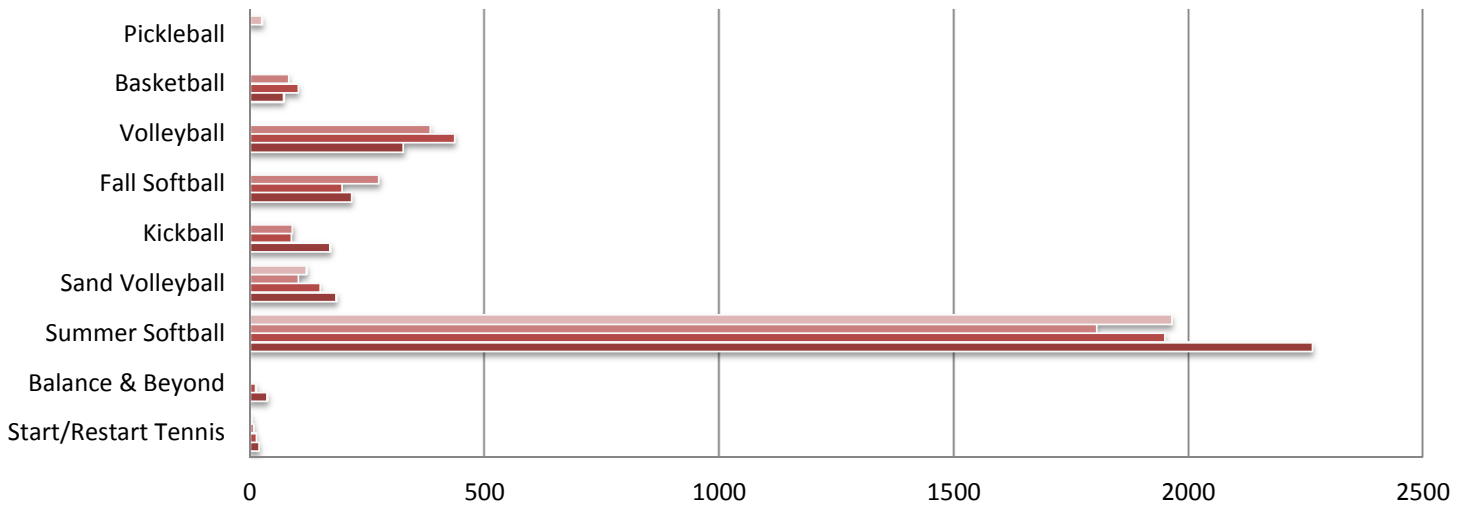


Adult Sport/Activity Team Enrollment Quarterly



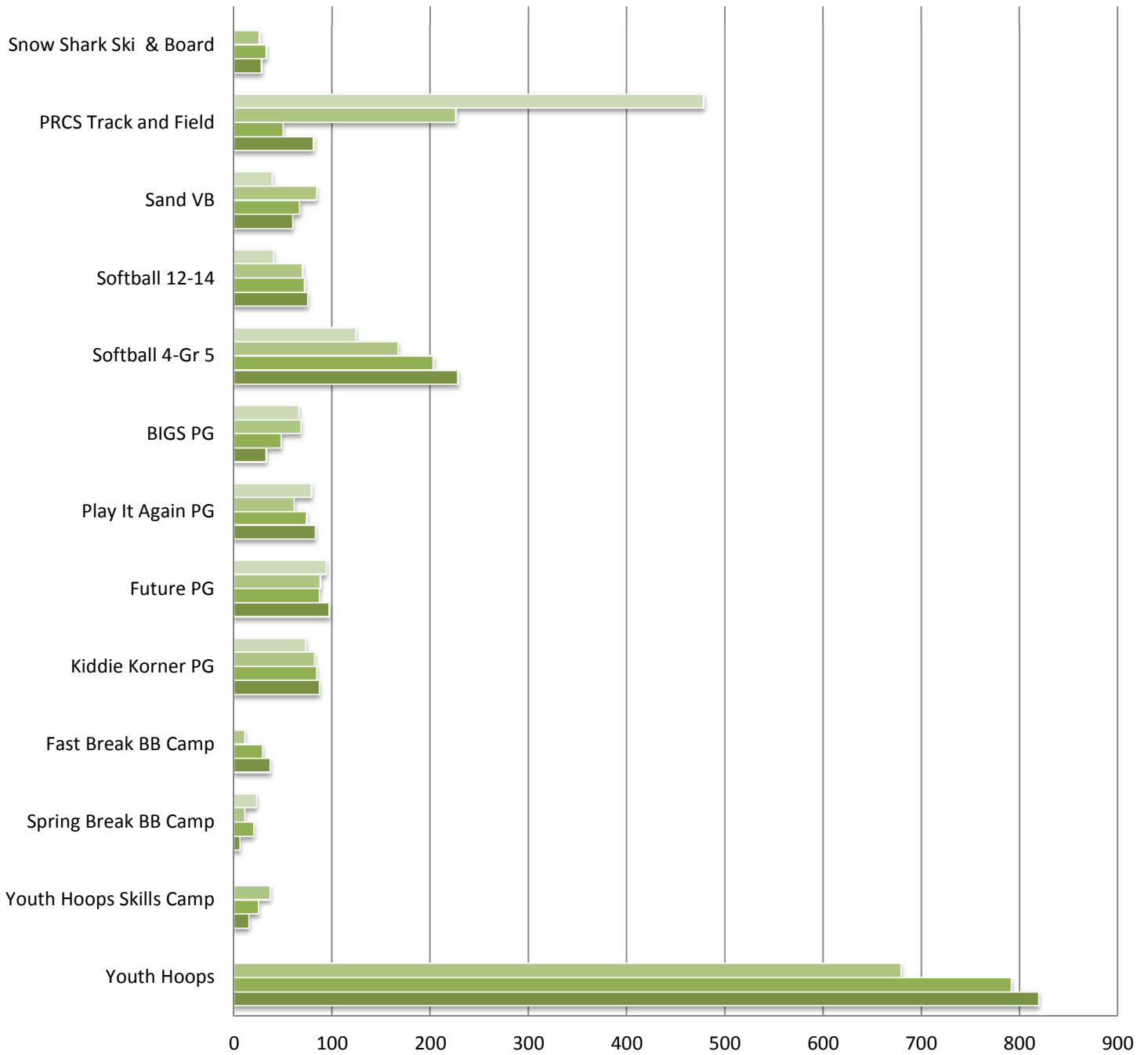
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickeball
2018 YTD	158	19	0	0	0	0	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



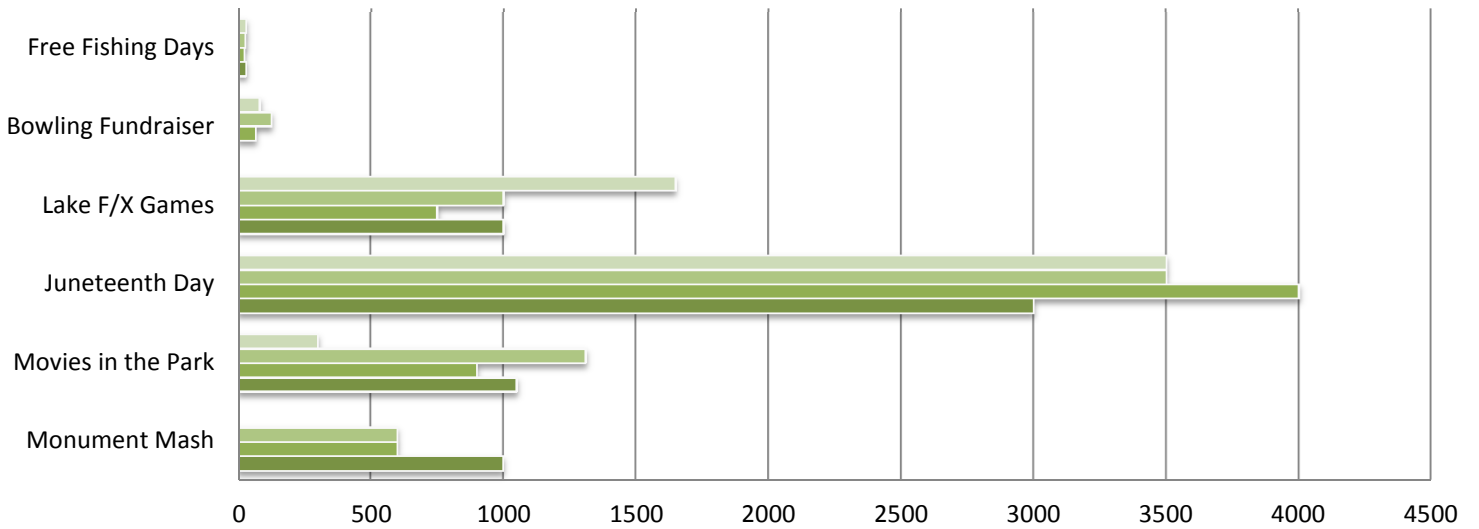
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	5	0	1963	121	0	0	0	0	26
2017	8	0	1803	104	91	275	383	83	
2016	14	13	1948	150	89	196	436	103	
2015	20	37	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



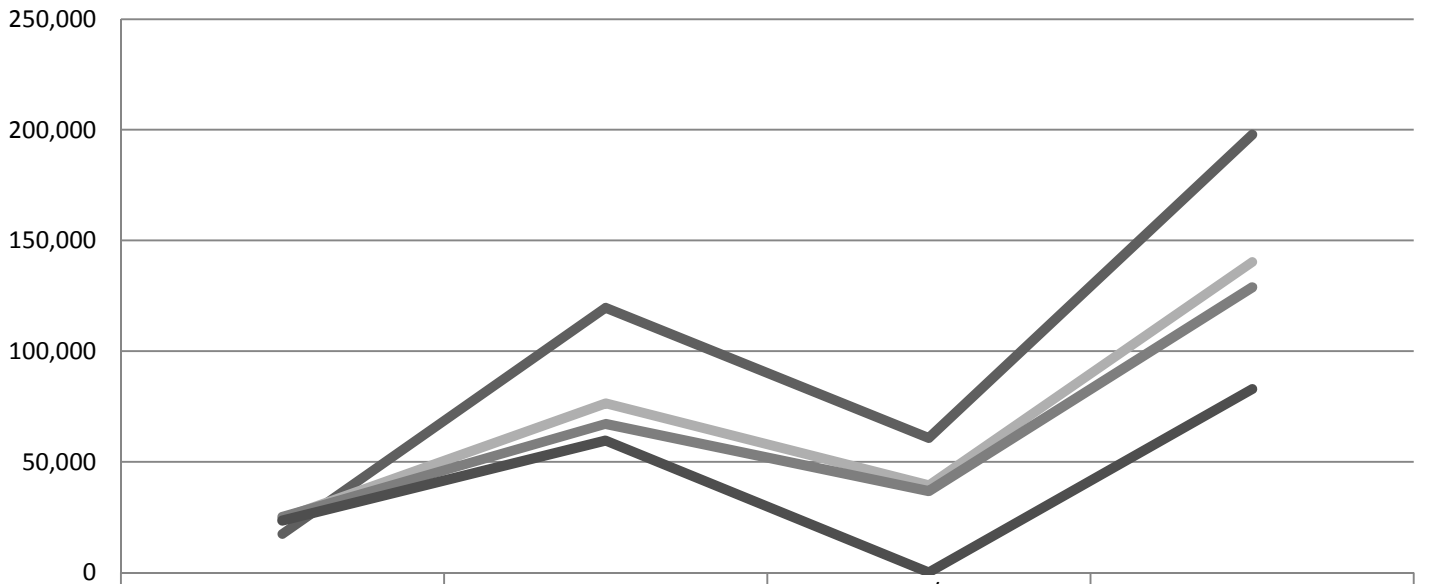
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	0	0	23	0	73	94	79	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226	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



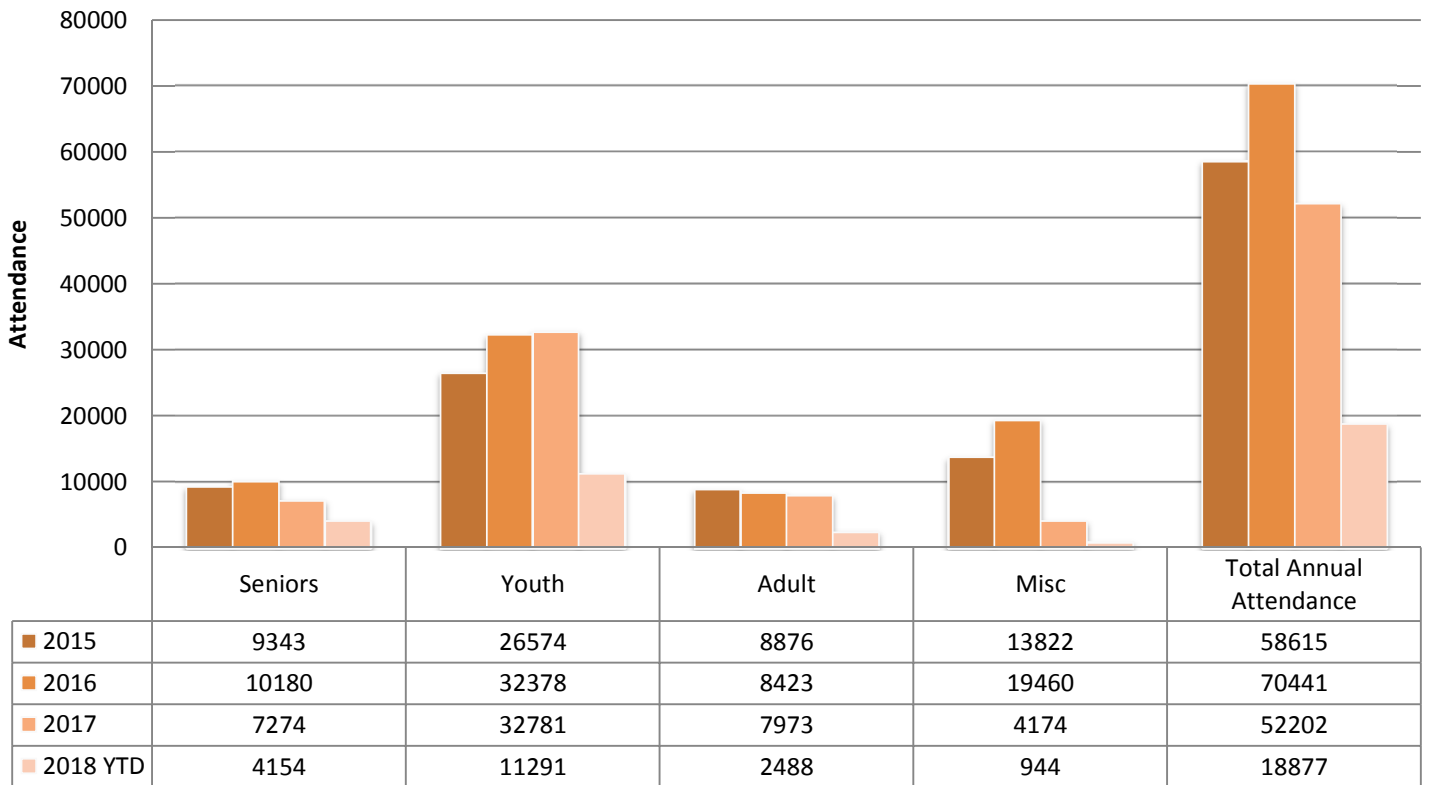
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD	0	300	3500	1649	81	29
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

Beach Attendance

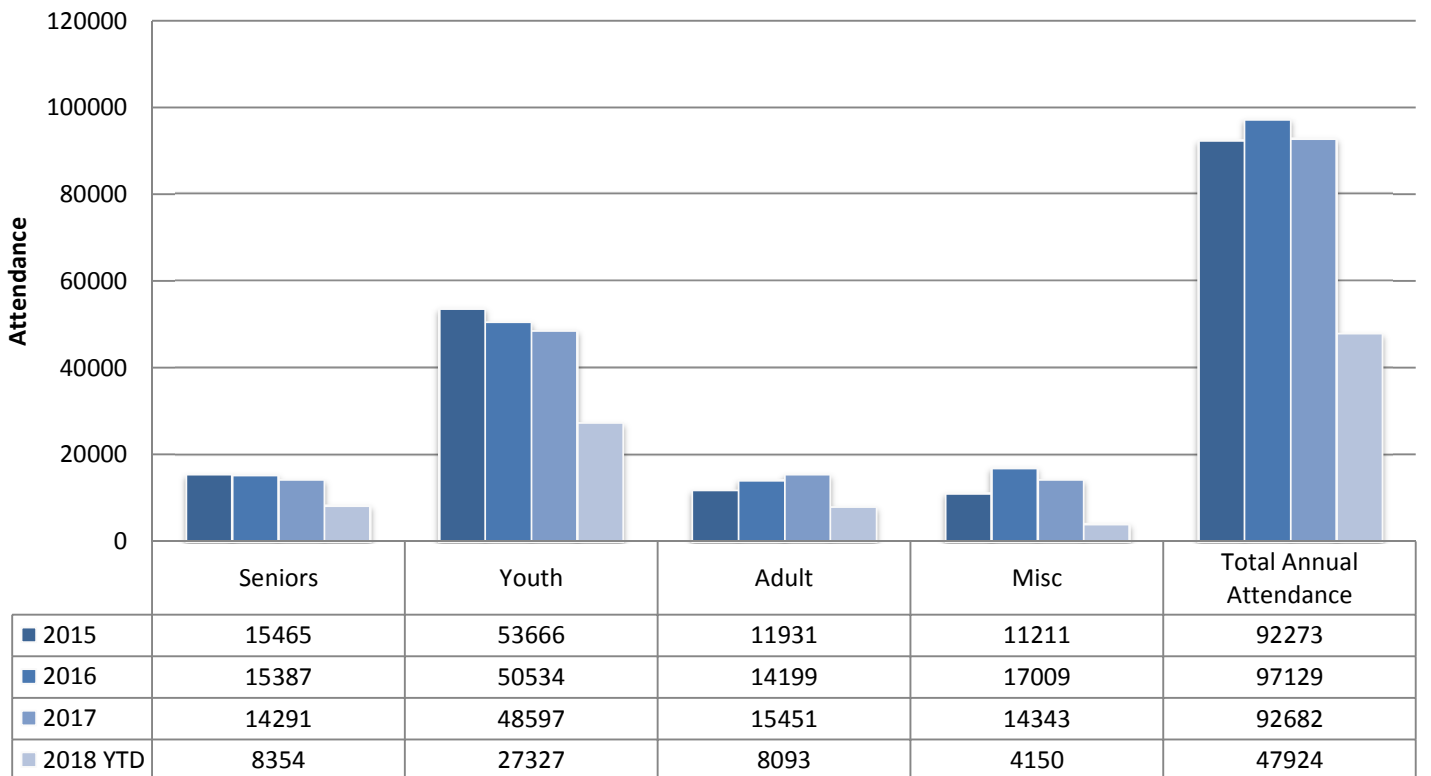


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,522	0	82,907

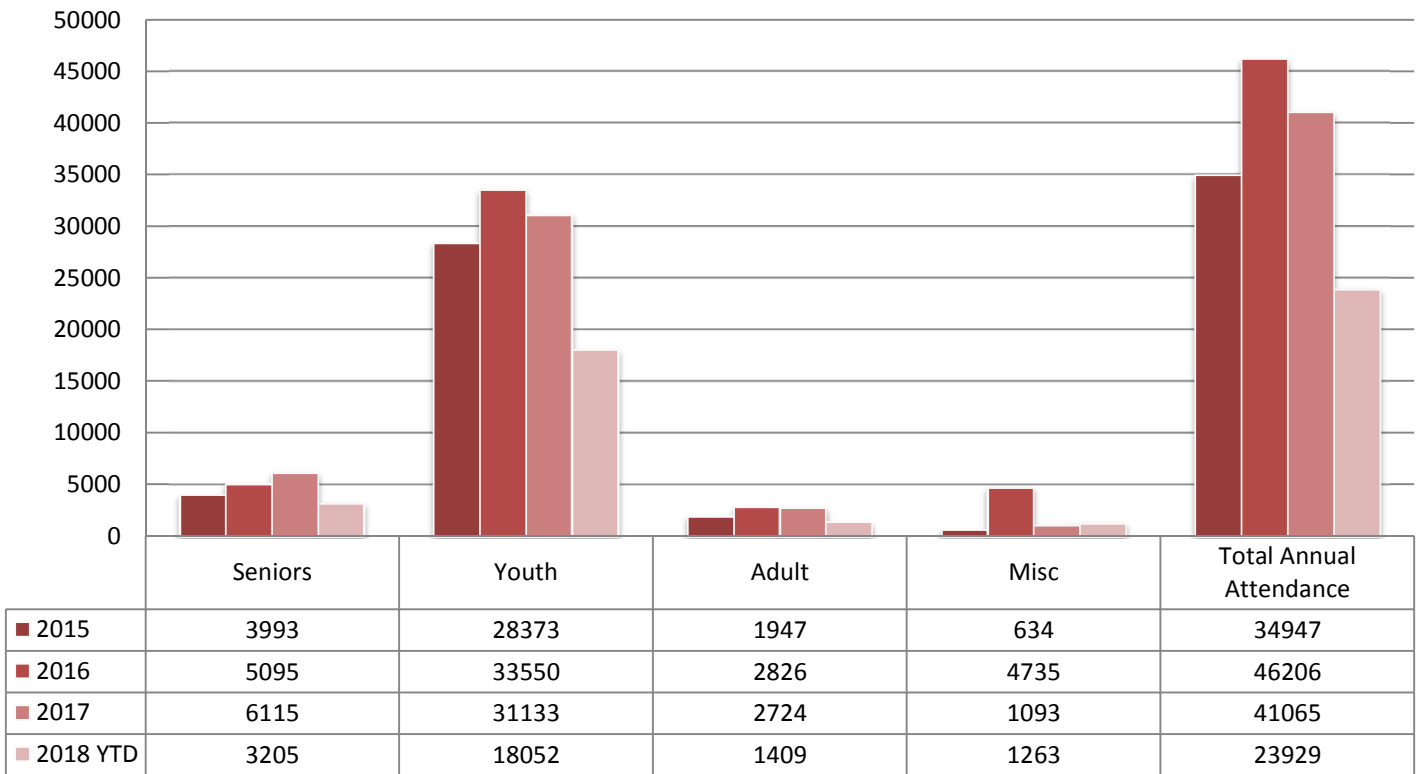
Bryant Community Center Annual Attendance



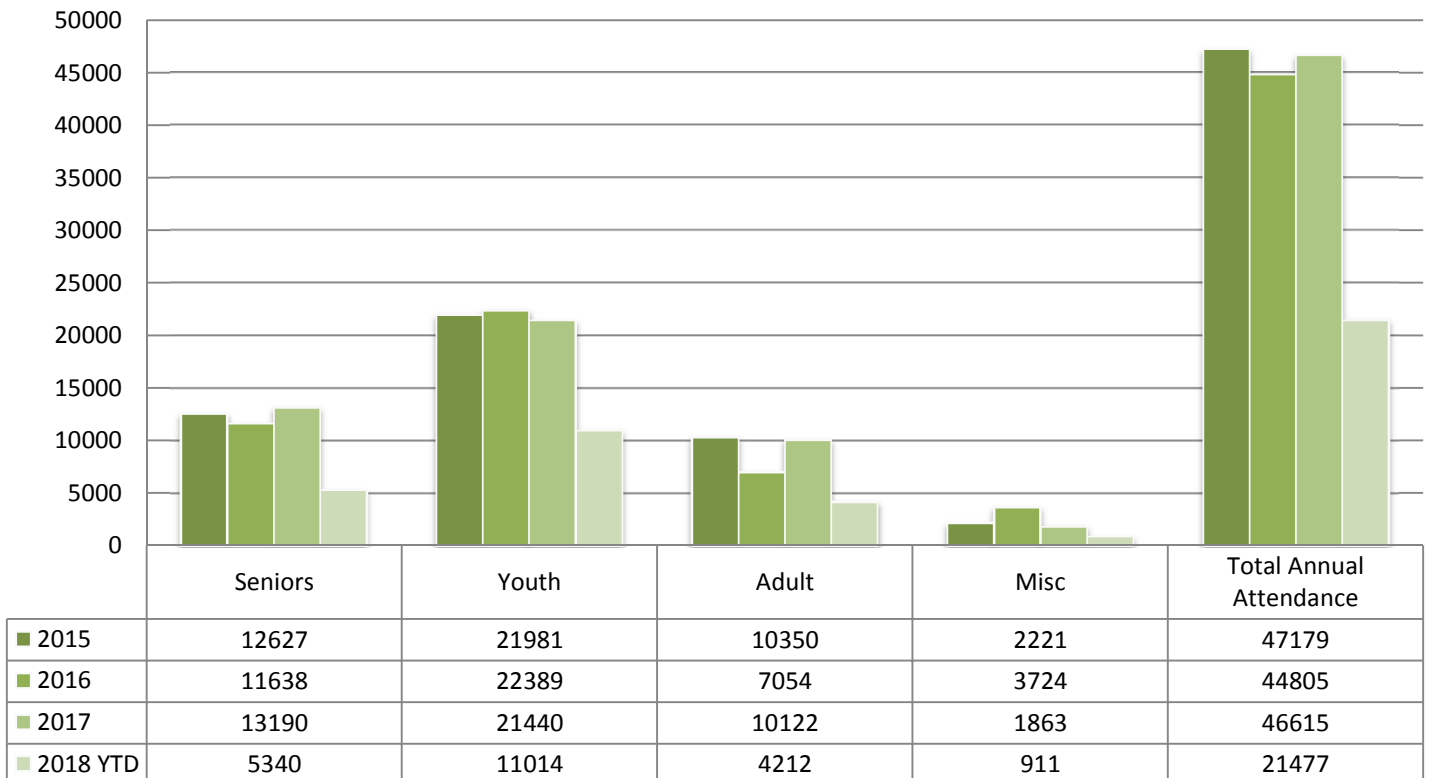
Chavez Community Center Annual Attendance



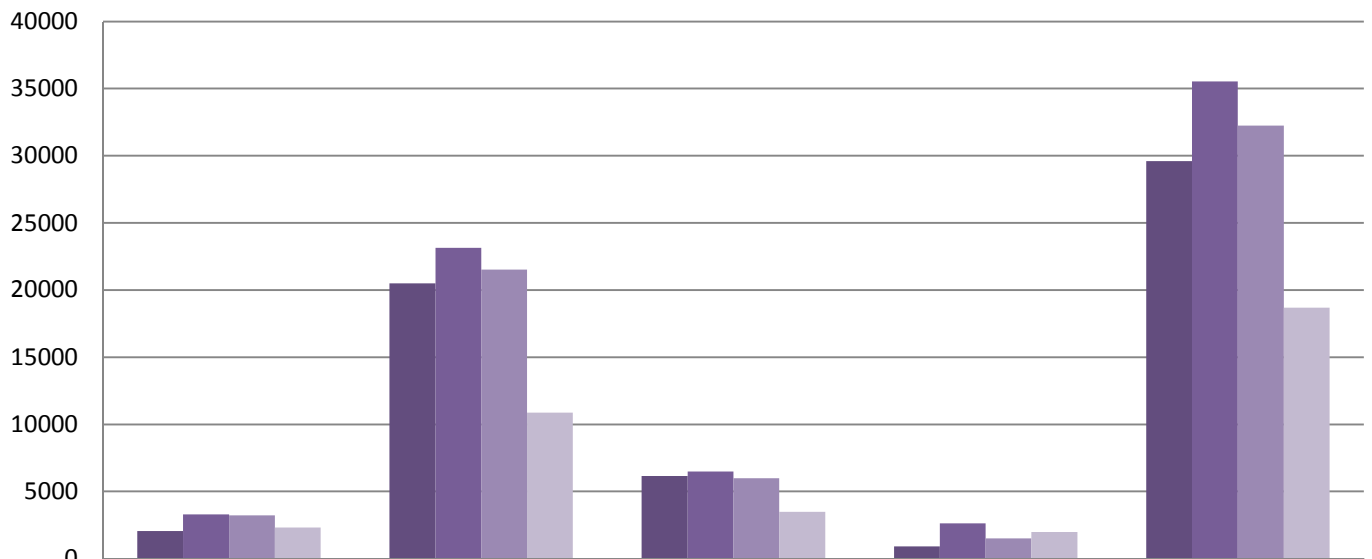
Humble Community Center Annual Attendance



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	2311	10883	3496	1987	18677