

**Director's Report
For July 12, 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. Solbraa Park Master Plan
- b. Paving at multiple parks
- c. Bike path repairs

In Progress:

- a. Lockwood park hitting board
- b. Park signs at Solbraa, Pierce Woods, Paul P. Harris, Matson & Hantschel Parks
- c. CDBG Play Equipment Purchase for Grand, Marino, Hagerer & Roosevelt Parks
- d. Park Service parking lot upgrades
- e. Gaslight Pointe walkway repairs
- f. Myers Park parking lot paving
- g. Carpet replacement in the Dr. Martin Luther King Jr. Community Center library
- h. Mound Cemetery pond fence extension
- i. Wustum parking lot sealing
- j. Wustum rehab of 1st floor restroom for ADA compliance
- k. Wustum gazebo roof replacement

Recently Completed:

- a. Renovation of Solbraa, Matson & Hantschel Park shelters
- b. Electrical upgrades at Pershing Park Athletic Field
- c. Community Center installation of scoreboards and ceiling fans

Parks

Parks Division:

- a. Set up and cleanup for Duck Derby at Island Park
- b. Set up and cleanup for Juneteenth Day at the Dr. John Bryant Community Center
- c. Approximately 200 man hours spent on 4th of July at North Beach set up
- d. Graffiti was removed at Johnson Park picnic shelter on two occasions
- e. Flail mowed at Island Park, Johnson Dog Run, Johnson Park trails, and the Michigan Blvd. hill top from Hoffert Drive north to past the Zoo
- f. Upkeep of mowing and all litter routes

Forestry Division:

- a. Emerald ash borer treatments began June 5
 - 1. 610 ash trees were treated during the month of June
 - 2. 313 trees remain to be treated in July
- b. 126 trees were removed; some of which were storm damaged; several were removed along the parade route to ensure safety
- c. 174 trees were pruned, including along the parade route to ensure safety and pedestrian/vehicle clearance
- d. Crews responded to over 100 storm damage locations over the course of multiple wind events

- e. Several road construction projects started which require the removal of 52 public trees (to be completed by contractors)
 - 1. Tree protection fencing was installed at 11 locations along Cleveland Avenue as part of an experimental project; the goal of which is to protect public trees from construction impacts

Recreation

Youth Programming:

- a. Over 30 youth competed in the SEPRC Track & Field event held at Pulaski HS on June 7
- b. Sand Volleyball at North Beach has over 60 participants
- c. Youth softball games will continue August 3 at Humble Park
- d. Main Gallery will continue through July 30
 - 1. Over 30 young artists
 - 2. Auction will take place at Monument Square on July 30

Adult Programming:

- a. Softball and Sand Volleyball leagues are in mid-season of league play
- b. City Softball Tournaments for men & women are schedule the first two weekends in August

Events:

- a. The Movies in the Park series continues
 - 1. July 15 at Hantschel Park
 - 2. July 29 at Matson Park
- b. M.L. King Community Center's free Hot Summer Nights Concert Series continues from 6:00 to 8:00 p.m. with its last two scheduled dates
 - 1. Hog Hayes July 13
 - 2. Back to Maryland July 27
- c. Gus Macker 3 on 3 Basketball Tournament is scheduled for July 15 & 16
- d. The Lake F/X Competition is scheduled for July 22 at Pershing Park Skate Park
 - 1. Event is co-sponsored by Warren industries, Gateway Technical College, 3rd Coast Bikes, and Sky High Skate Shop
- e. Main Gallery Auction will take place at Monument Square on Saturday, July 30
- f. National Night Out is scheduled for Tuesday, August 1

Community Centers

King Center:

No report

Humble Park:

- a. Planning has started for NNO in August
- b. Middle School Madness was held June 12 – 16; over 100 youth attended each day
- c. New score board was installed

Cesar Chavez:

- a. Senior Art Club special event for Racine and Kenosha senior artists was held on June 1
- b. Summer open recreation hours started June 13
- c. Lifeguard training was held on June 1
- d. Youth basketball camp is scheduled for week of July 11

Bryant:

- a. The Summer Lunch Program started on June 12 serving about 45 lunches a day
- b. Feeding America continues to be a success the second Wednesday of the month

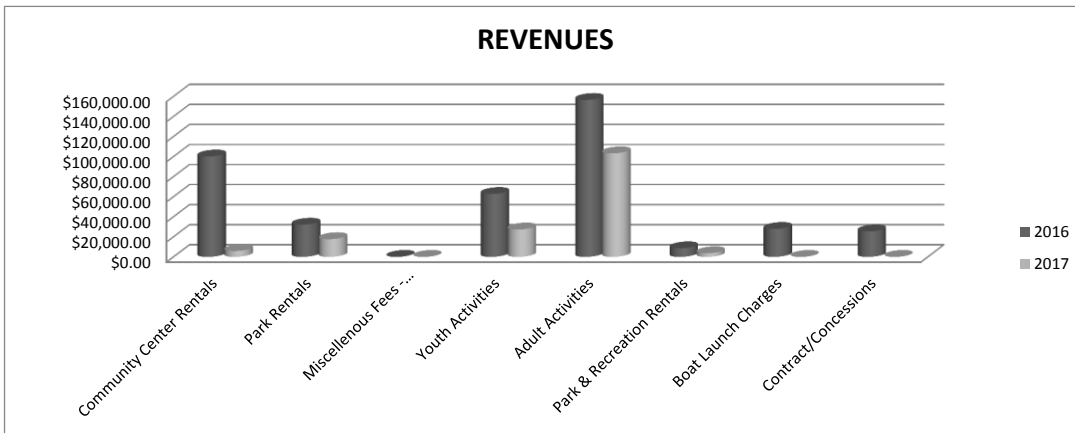
- c. Juneteenth Day was celebrated on June 17
- d. The Racine Coalition for Peace & Justice are holding meetings Thursdays from 6:00 - 8:00 p.m.
- e. The Kenosha Mobile Health Unit is available on Thursdays from 9:00 a.m. -5:00 p.m.

Tyler – Domer:

- a. Pickle ball drop in continues on Wednesday evenings
- b. The Traditional Playground continues to provide additional recreation opportunities
- c. The Summer Lunch Program started on June 12 serving about 25 lunches a day
- d. Main Gallery is using the building through August
- e. The ARC has been holding board meetings in the building twice per month

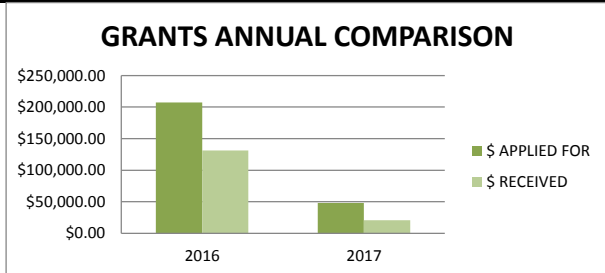
REVENUES

	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	\$5,881.64
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$17,694.98
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$27,320.40
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$103,290.82
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$3,672.90
Boat Launch Charges	\$15,000.00	\$27,873.66	\$15,000.00	\$0.00
Contract/Concessions	\$32,000.00	\$25,408.63	\$32,000.00	\$0.00
TOTAL REVENUES	\$354,810.00	\$323,279.34	\$352,710.00	\$157,895.74



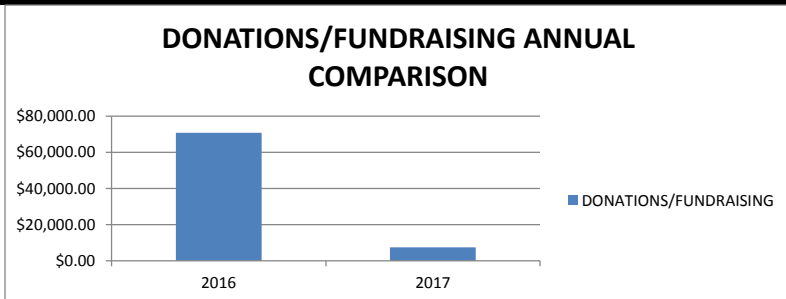
GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
United Way	\$5,000.00	\$5,000.00
Urban Forestry - Logging Project	\$25,000.00	\$0.00
Real Racine - Special Events	\$5,000.00	\$4,700.00
CDBG - Main Gallery	\$0.00	\$0.00
CDBG - Forestry	\$0.00	\$0.00
SC Johnson Maxi Grant	\$9,500.00	\$7,500.00
RUSD - Performing Arts Instructor	\$3,650.00	\$3,650.00
TOTALS	\$48,150.00	\$20,850.00

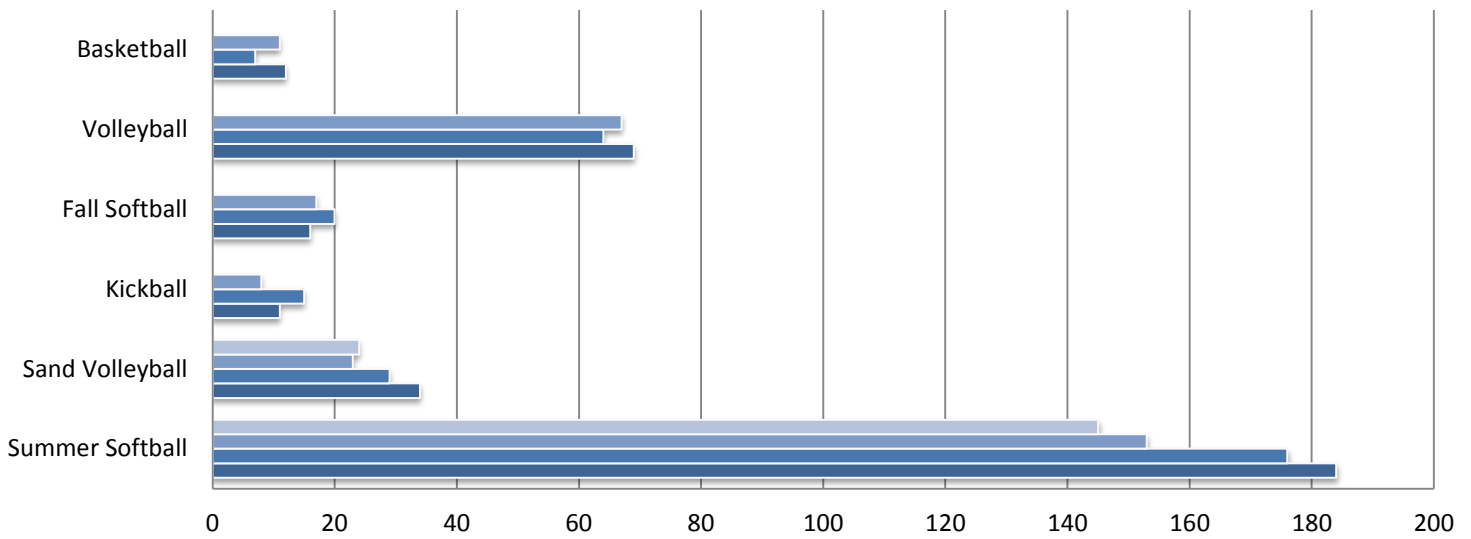


FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED
Bowling Event	\$4,543.00
Performing Arts Donations	\$2,989.00
Misc - Landmark Credit Union	\$1,500.00
Gus Macker Sponsorships	\$13,250.00
TDCC Fundraiser	\$100.00
Youth Hoops Tournament Donation	\$360.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
TOTAL FUNDS RAISED:	\$22,742.00

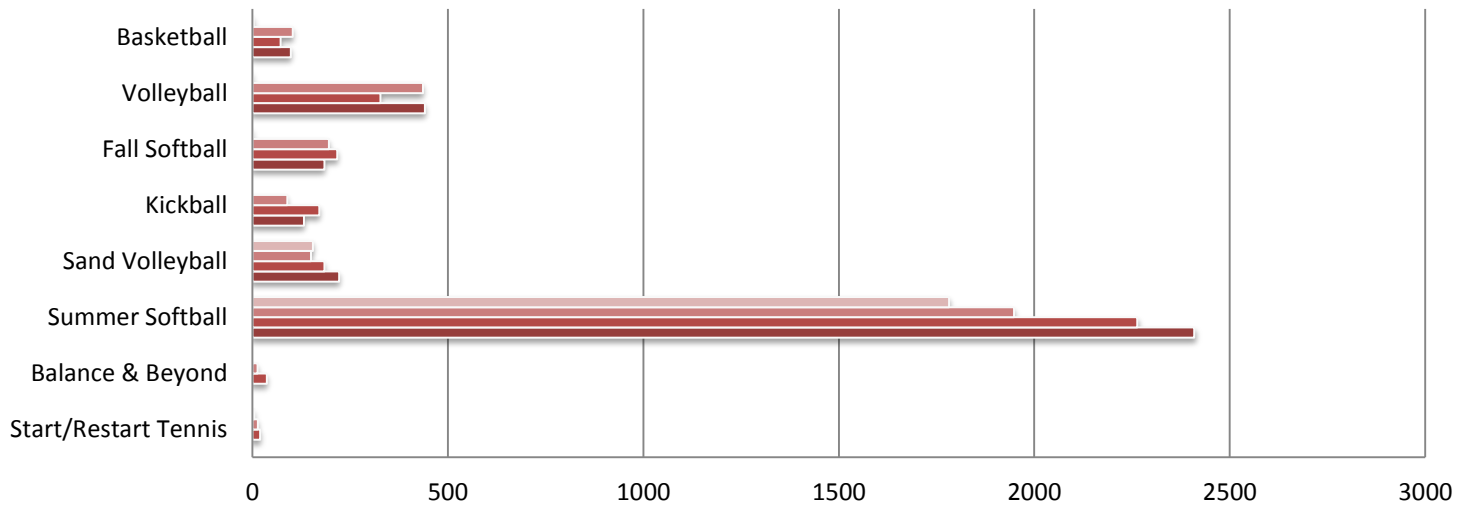


Adult Sport/Activity Team Enrollment



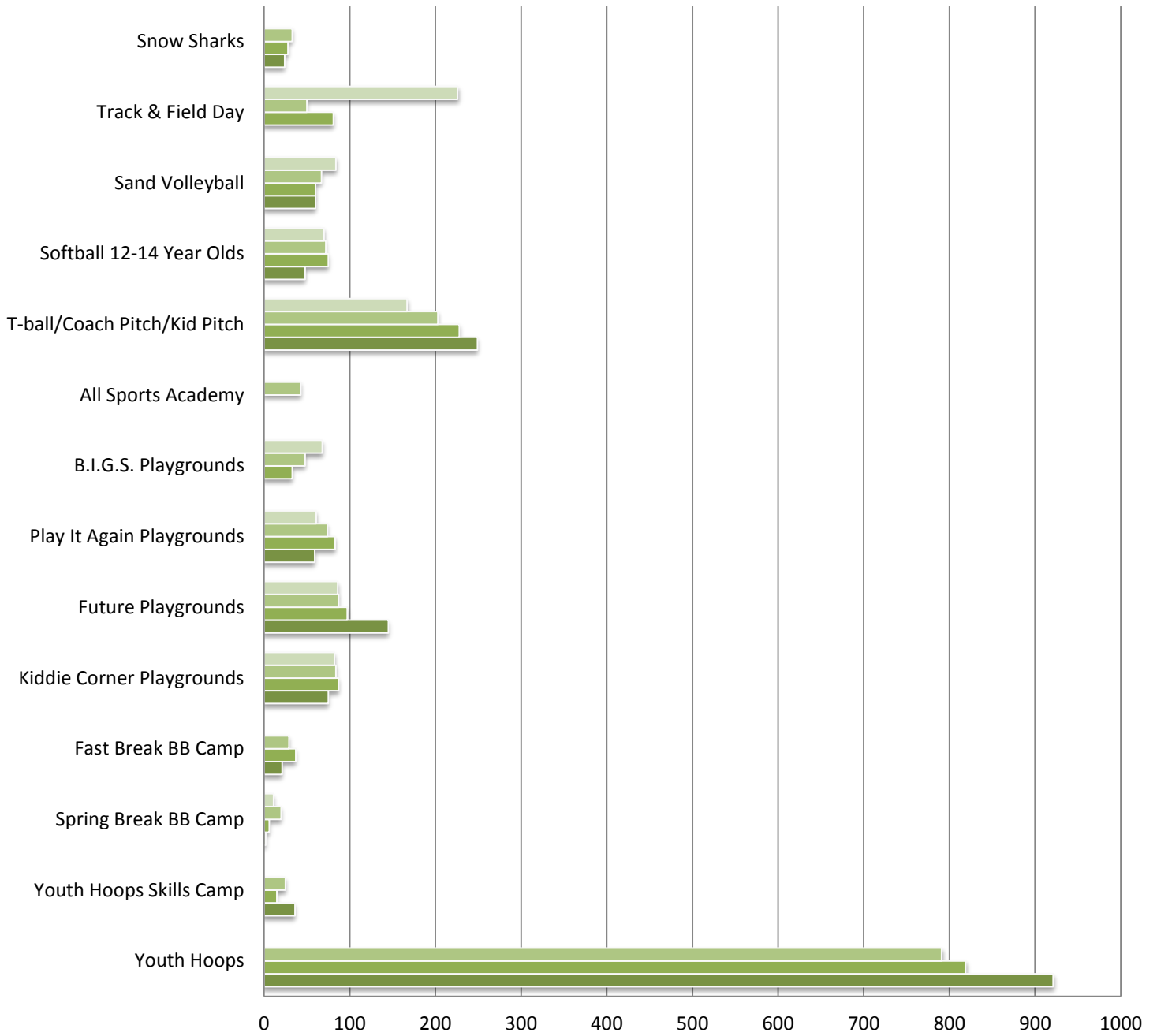
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	145	24	0	0	0	0
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Participants



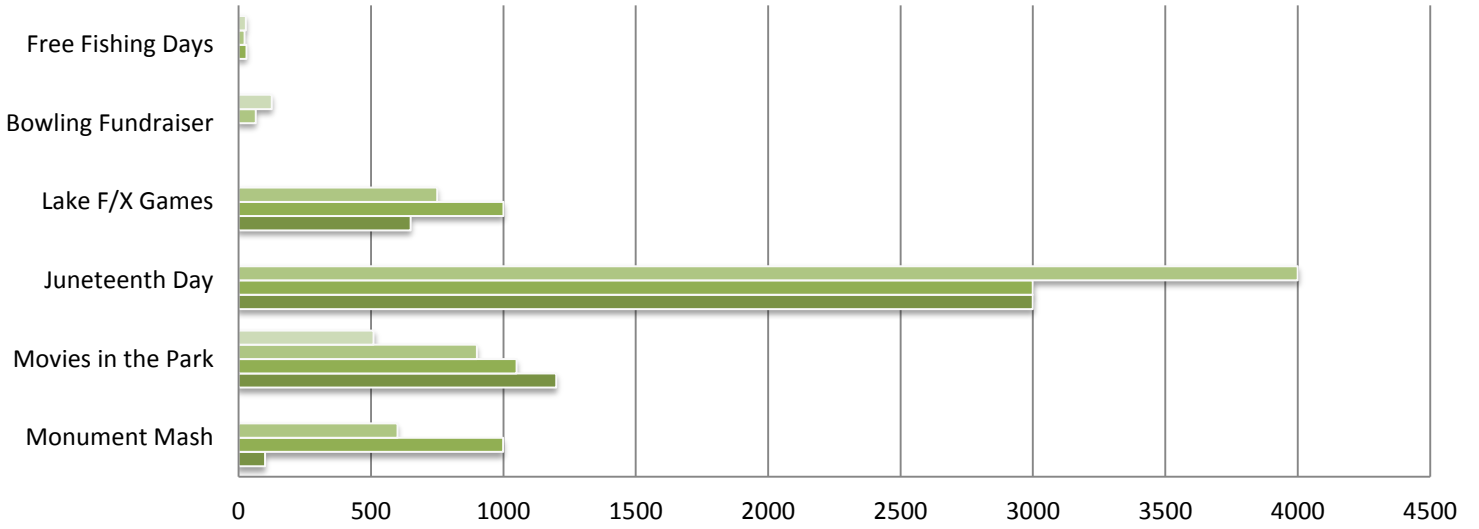
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	5	0	1782	155	0	1	1	3
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment



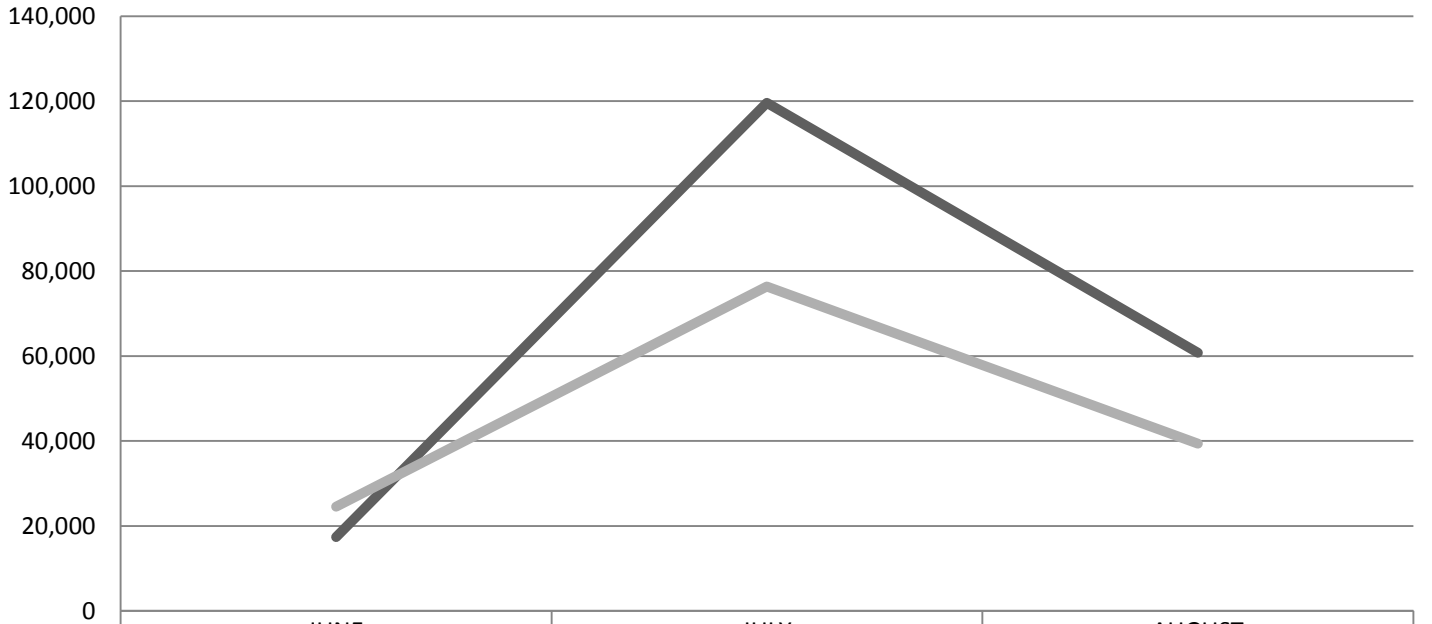
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgro unds	Future Playgro unds	Play It Again Playgro unds	B.I.G.S. Playgro unds	All Sports Academy	T-ball/Coa ch Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017	0	0	11	0	82	86	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



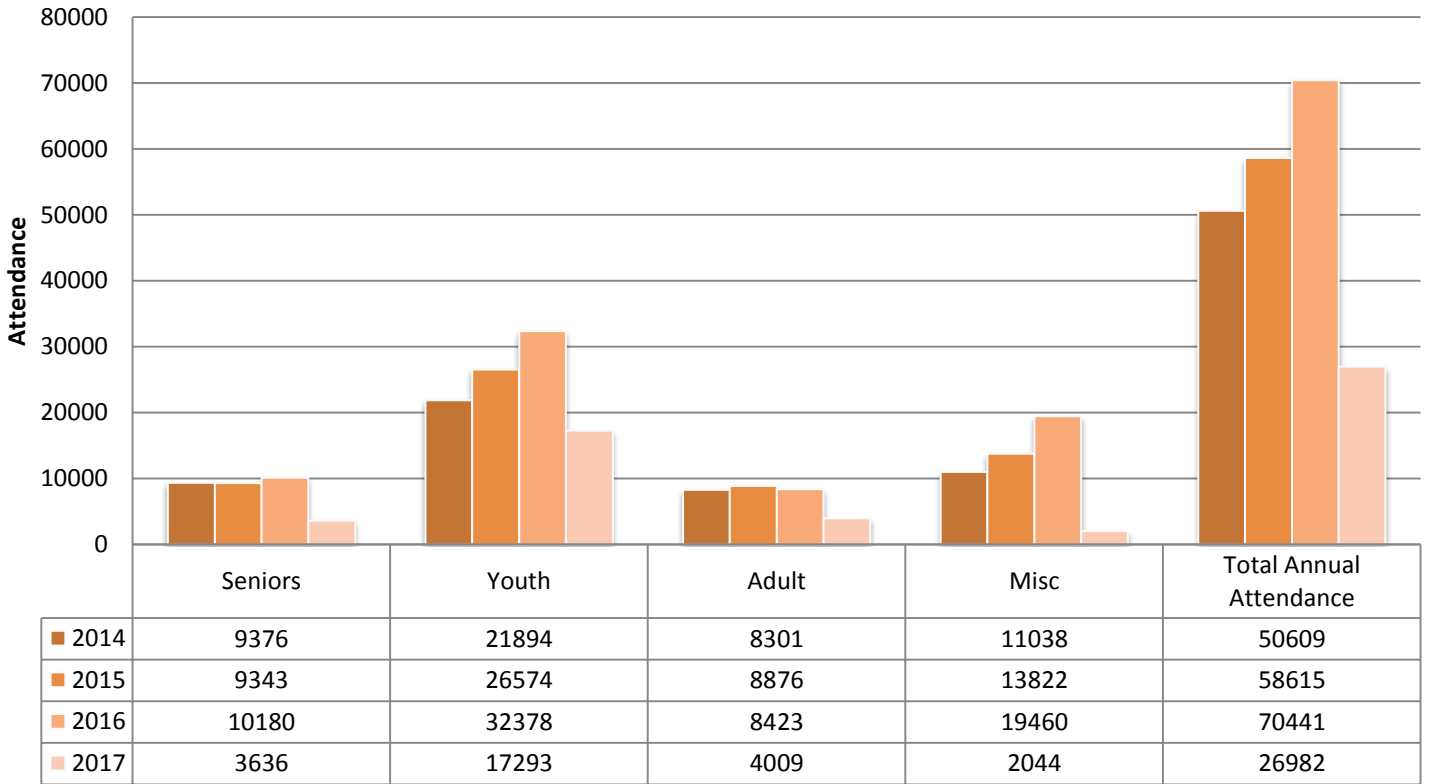
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017		510			125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

Beach Attendance

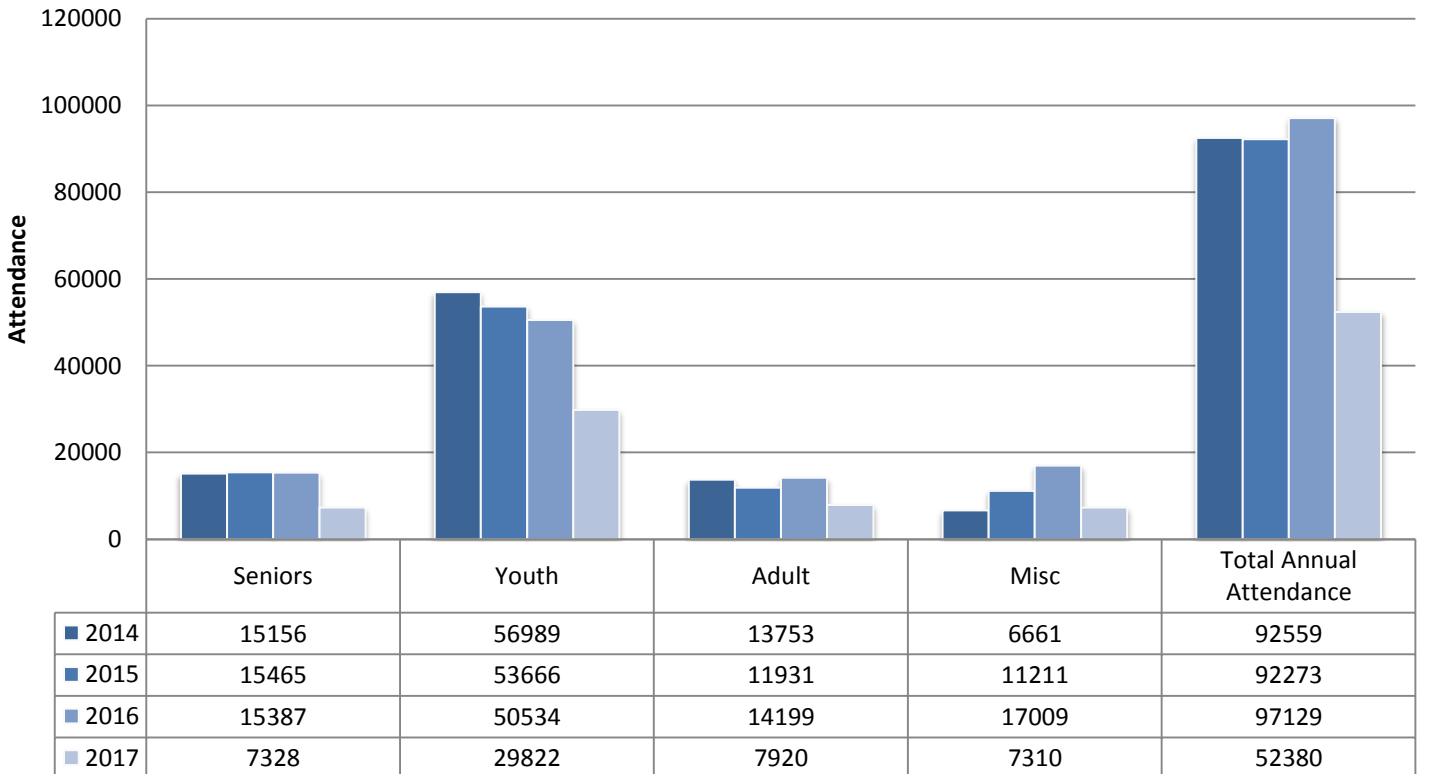


	JUNE	JULY	AUGUST
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017	25,106		

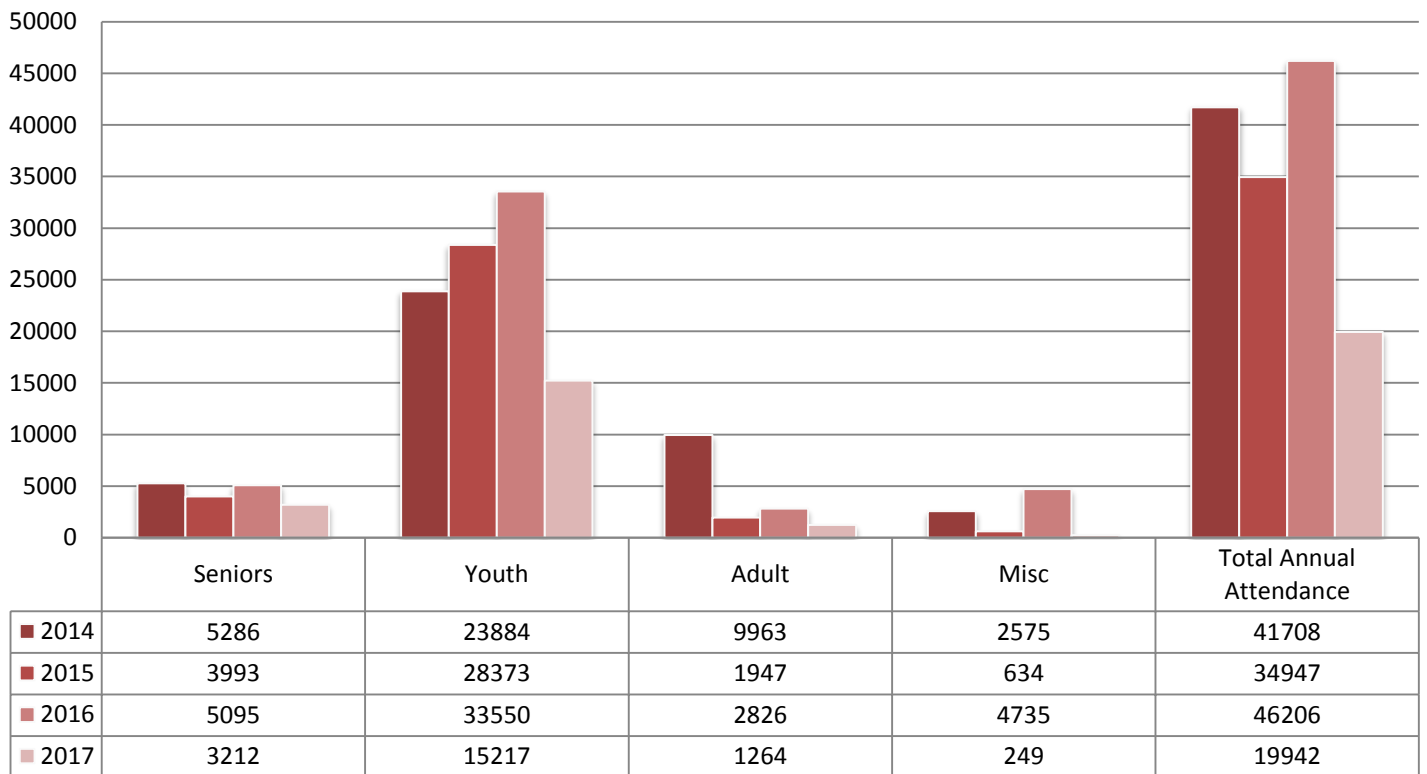
Bryant Community Center Annual Attendance



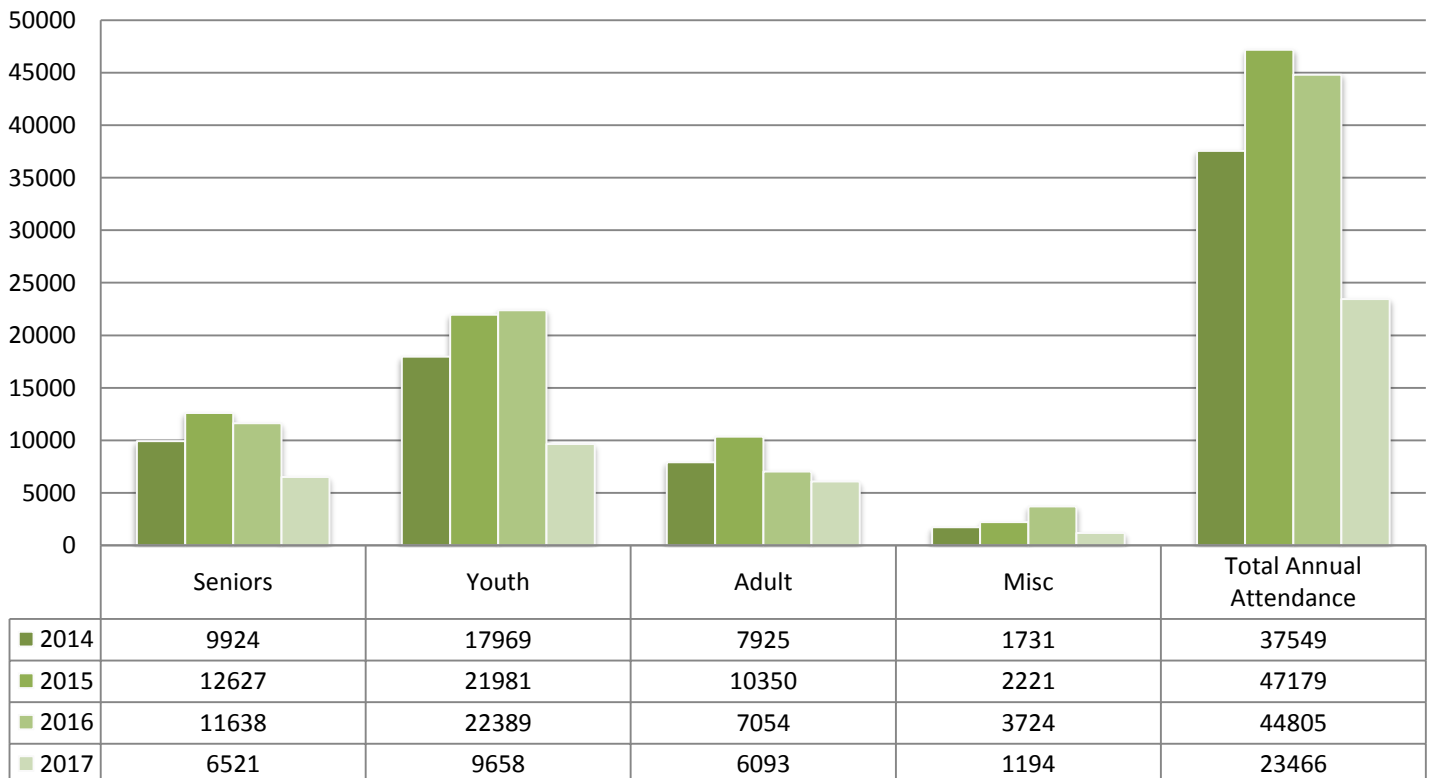
Chavez Community Center Annual Attendance



Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance

