

Director's Report
July 11, 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 Asphalt Paving Projects
- d) Chavez Front Entry Upgrades
- e) Ball Diamond Fence Replacement at Washington Park Bowl – West
- f) Future Park Development – Case-Harmon
- g) Future Park Development – Humble
- h) Greencrest Park Shelter Rehab
- i) Marino Park Play Equipment Replacement
- j) Replacement Park Shelter – Brose Park

In Progress:

- a) Bryant Harmony Park
- b) Concrete Sidewalk Replacement at Wustum Museum
- c) Concrete Steps Replacement – Mound Cemetery Chapel
- d) Exterior Building Sign Installation – Wustum Museum
- e) Horlick Baseball Field - Turf Replacement
- f) King Bleacher Replacement
- g) North Beach Gazebo Rehab
- h) Park Service Parking Lot Paving
- i) Parks, Bike Path & Cemetery Paving
- j) Solbraa Master Plan

Recently Completed:

- a) North Beach Concession Start-up renovations

Parks

Parks Division

- a) Installed new parking bumpers at Island Park after the lot was sealed & restriped and cracks were filled.
- b) Hauled several truckloads of yard waste from the Community Garden to the dump
- c) Set up and took down for the Rock The Harbor event
- d) Took down and replaced two volleyball courts at North Beach; fixed a missing pole on another court
- e) Put down beach matting for the cord walk behind Kids Cove for the Health Dept. and at the Yacht Club
- f) Graffiti removal at several locations (two staff, two days)
- g) Set up snow fence at North Beach for the 4th of July
- h) Flail mowed the Dog Run, Horlick Drive and the top of the hill along Michigan Blvd
- i) Completed normal grass cutting and custodial routes

Forestry Division

- a) Approximately 176 inventoried trees were removed.
- b) Approximately 422 inventoried trees were pruned.
- c) Crews responded to over 30 reports of branches down or hanging as a result of wind and/or rain. A few trees were removed that uprooted due to saturated soils.
- 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) Most fall tree planting locations have been surveyed by the forestry intern.
- g) The forestry intern has started to reach out to non-profits with a goal of recruiting volunteers interested in planting trees in Colonial Park as part of a reforestation project. This is the first step of an attempt to engage the community in our forestry program and to create support.
- h) Ordinance project: meetings were held with various city departments and external stakeholders to discuss trees and our forestry program. Information gained will be included in the revision process.

Recreation

Upcoming events and programs

- a) Month of July
 - i. Pack the Bus on Monument Square, July 6 during First Friday
 - ii. Gus Macker 3 on 3 Basketball Tournament, July 21 – 22 at Gateway Parking Lot
 - iii. Lake F/X games are scheduled for July 21 from 12:00-5:00 p.m. at the Pershing B3 Wheel Park.
 - iv. Movies in the Park July 7 at Lakeview Park starting approximately 8:45 pm
 - v. Movies in the Park July 14 at Humble Park starting approximately 8:45 pm
 - vi. Movies in the Park July 28 at Matson Park starting approximately 8:45 pm
- b) Month of August
 - i. Main Gallery Chair-i-ties, Monument Square August 4
 - ii. National Night Out Tuesday, August 7
 - iii. Teacher rummage sale from Pack the Bus, August 15

Youth Activities

- a) Youth representing PRCS participated in the Southeast Park and Recreation Council Track & Field Event on June 5 at Pulaski High School in Milwaukee. Racine athletes placed 1st or 2nd on over 75% of the events.
- b) Youth Sand Volleyball began on June 20 at North Beach; approximately 35-40 youth registered.
- c) Playground Program
 - i. Playground Leader Orientation was held June 12 – 15. 50 Supervisors/Leaders are prepared for kids at over 24 locations.
 - ii. Playgrounds activities began on June 18
 - iii. Special events & fieldtrips are scheduled weekly over the nine (9) week program.
- d) Main Gallery
 - i. Interviews were held week of May 21.
 - ii. 25 - 28 youth are involved in furniture painting, photography or multimedia painting programs.
 - iii. Orientation was held June 21 at Chavez Center with programs beginning June 25.
 - iv. Main Gallery Summer programs are as follows:
 - Furniture Painting 9:00 am – 2:00 pm at Bryant Center
 - Multimedia Painting 9:00 am - 2:00 pm at Tyler - Domer
 - Photography 1:00 – 5:30 pm at DeKoven Center.
 - v. The annual auction/art display will be at Monument Square on Saturday, August 4.

Adult Activities

- a) Softball Midseason Signups are completed
- b) Setting up registration for City Softball Tournament
- c) Working on a field maintenance schedule
- d) Sand Volleyball has started

Community Centers

King Center

- a) Summer Lunch Program is serving 60 lunches a day Monday - Thursday.
- b) The first two concerts for Hot Summer Nights saw good attendance.
- c) State Rep. Greta Neubauer met with the AAR on Saturday, June 23. There were about 24 people in attendance.
- d) New roof unit is up and running & building is much cooler and no leaks are apparent.

Humble Park

- a) Youth for Christ used the center on June 18 -22 for activities with approximately 100 kids each day.
- b) Staff had an end of the school year cookout for the kids. Served hot dogs, popcorn, chips, juice.

Cesar Chavez

- a) Fox Conn listening session saw 100 in attendance on June 5.
- b) Cancer 101 presentation by Froedert was held on June 6. 5 in attendance.
- c) Kid's day sponsored by the Friends of the Chavez Center was held on June 11 in small gym and 50 were in attendance. Members from the library and other service groups were here.
- d) National Night Out is scheduled on August 7. The Traditional playground program will be showing the movie "Coco" at dusk. Refreshments and other activities will be held throughout the evening.

Bryant

- a) Community center staff, in collaboration with RKCAA, hosted a parent meeting on how to communicate with the teens of today. 45 parents attended.
- b) Summer lunch program is serving 50 lunches a day Monday to Thursday.
- c) Juneteenth day was a success with 2500 in attendance.
- d) The girl Scouts hosted a meeting to recruit a troop for the community center.
- e) Community center staff hosted a teen meeting on Healthy Relationships. There were 15 in attendance.

Tyler - Domer

- a) Travel baseball/Kiwanis is in full swing now.
- b) Raiders have started their season.
- c) RADD - Recreational Activities for the Developmentally Disabled used the center for programming. Approximately 40 participants.
- d) RUSD is using the building for a mentoring program for the summer.
- e) Summer Lunch Program is serving 25 lunches a day Monday - Thursday.

Fundraising and Public Events:

Highlights

- a) Evaluating all current sponsors for Gus Macker 3-on-3 Basketball Tournament
- b) Submitted sponsorship packages to the following organizations for Gus Macker
 - i. US Cellular
 - ii. Landmark Title

- iii. Landmark Credit Union
- iv. Great Northern Corporation
- v. US Bank

- c) Staffed an informational booth on June 1st at First Fridays regarding "Pack the Bus"
- d) Solidified Mr. Caron Butler for partnership in the "Pack the Bus" initiative
- e) Continuous updating of Tree/Bench Memorial Program to be rolled out in August 2018

Past Public Special Events

- a) June 1 – Pack the Bus informational booth during First Fridays – Monument Square
- b) June 2 – North Beach opens
- c) June 2 – Run Now Wine Later 5K – Root River Pathway
- d) June 2-3 – National Gun Violence Awareness Day at Sam Johnson Parkway
- e) June 9 – CareNet Run/Walk for Life – Lake Michigan Pathway
- f) June 14-19 – Rock the Harbor – Pershing Field
- g) June 16 – 40th Lighthouse Run – Sam Johnson Parkway/Monument Square
- h) June 24 – Epic Volleyball Tournament – North Beach Volleyball Courts
- i) June 30 – Rox Volleyball Series – North Beach Volleyball Courts

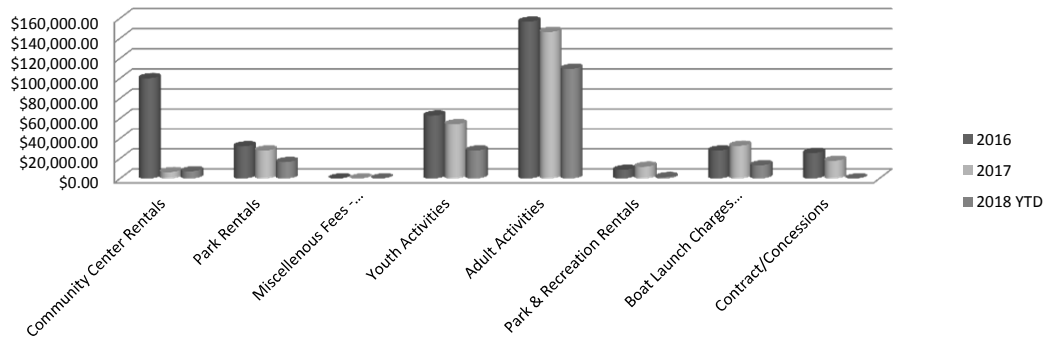
Upcoming Public Special Events

- a) July 3: Strike up the Festivities – Monument Square
- b) July 4: 4th of July Parade/Fireworks – North Beach
- c) July 7: Rox Volleyball 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

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	\$16,378.38
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$27,932.72
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$109,464.15
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$1,326.60
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$13,181.02
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$175,538.28

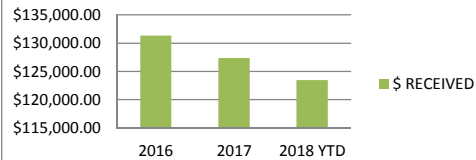
REVENUE



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

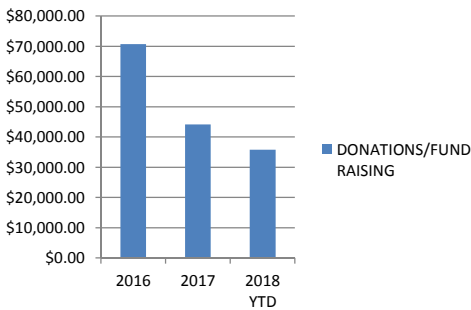
GRANTS ANNUAL COMPARISON



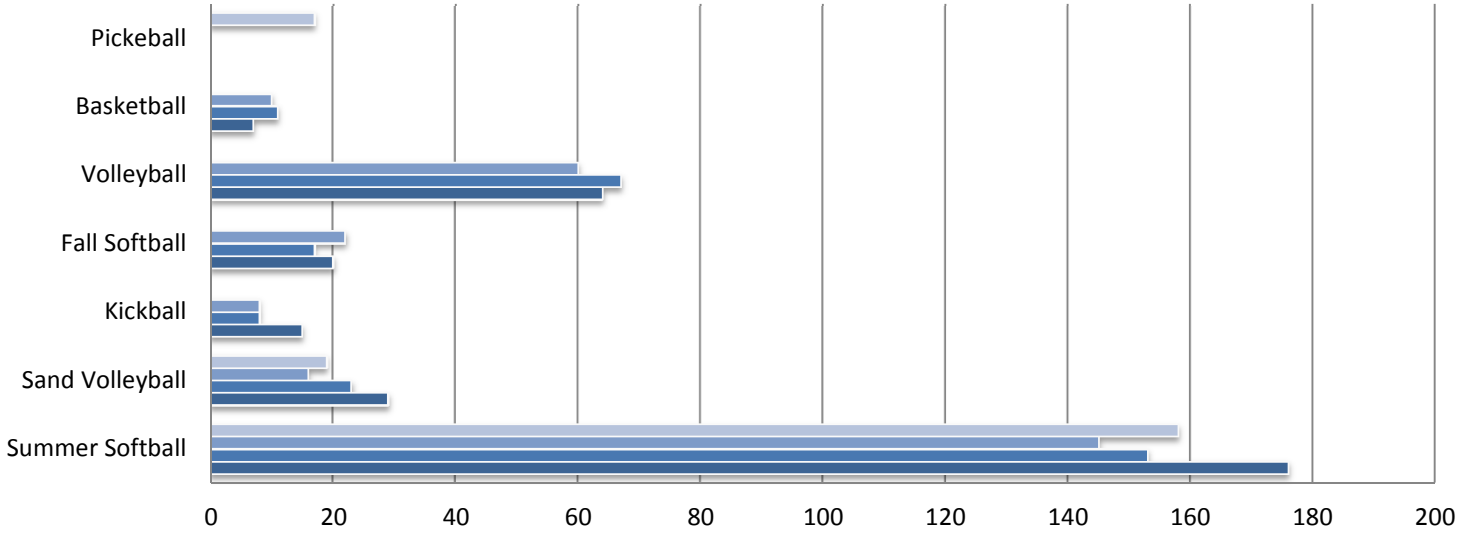
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$4,075.00
Bryant Center Perf. Arts	\$3,710.00
Youth Programming	\$2,800.00
Miscellaneous Programs/Events	\$1,305.78
Gus Macker	\$20,500.00
Main Gallery	\$379.34
TOTAL (B)	\$35,770.12
TOTAL (A) (B)	\$159,270.12

DONATIONS/FUNDRAISING ANNUAL COMPARISON

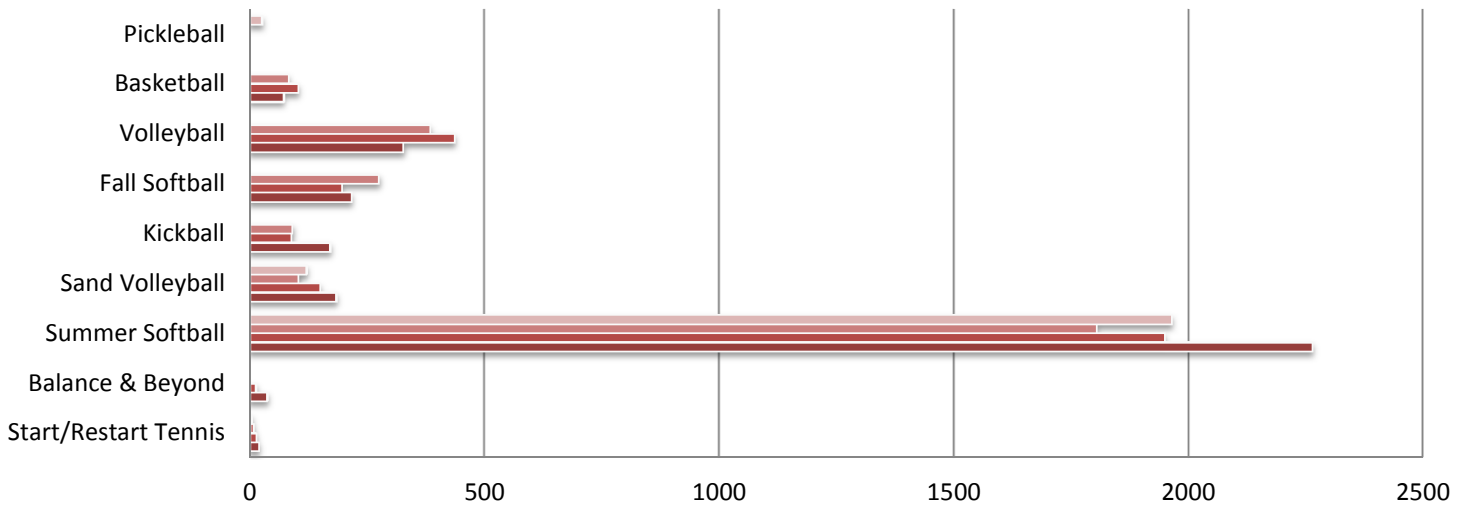


Adult Sport/Activity Team Enrollment Quarterly



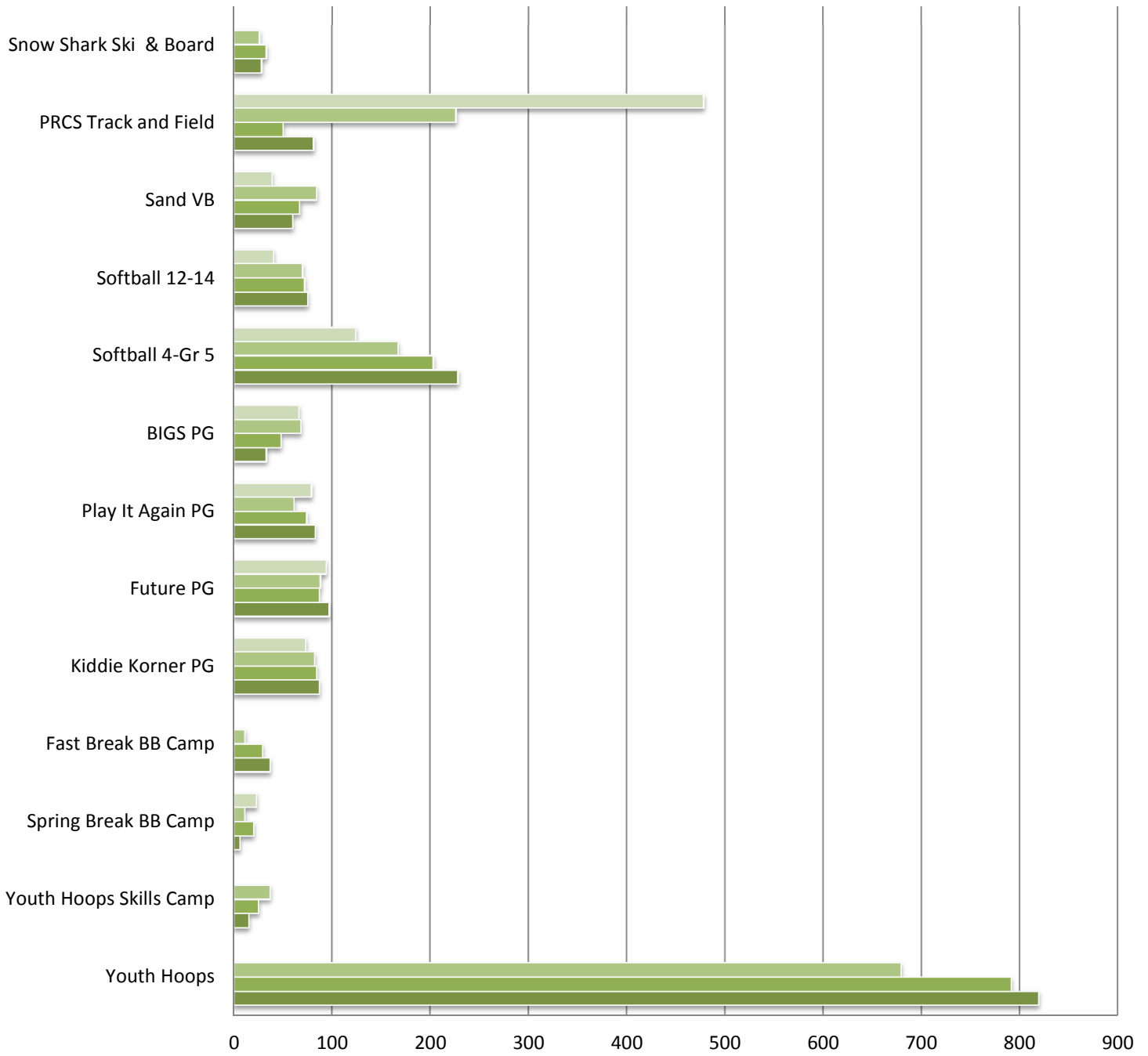
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickeball
2018 YTD	158	19	0	0	0	0	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



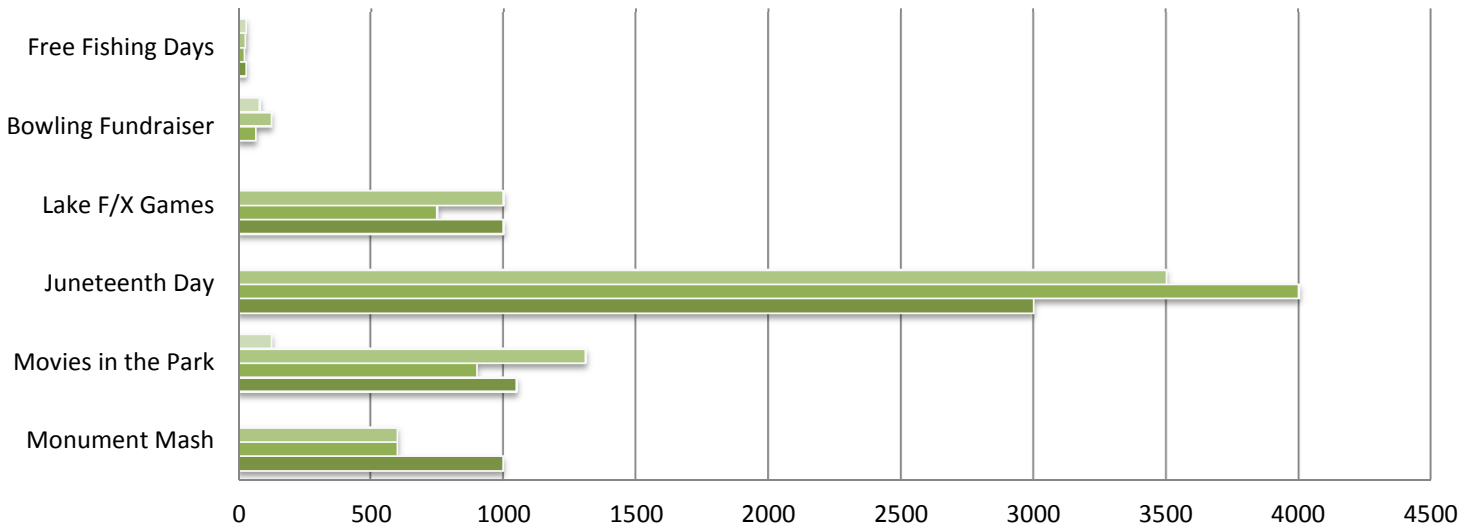
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	5	0	1963	121	0	0	0	0	26
2017	8	0	1803	104	91	275	383	83	
2016	14	13	1948	150	89	196	436	103	
2015	20	37	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



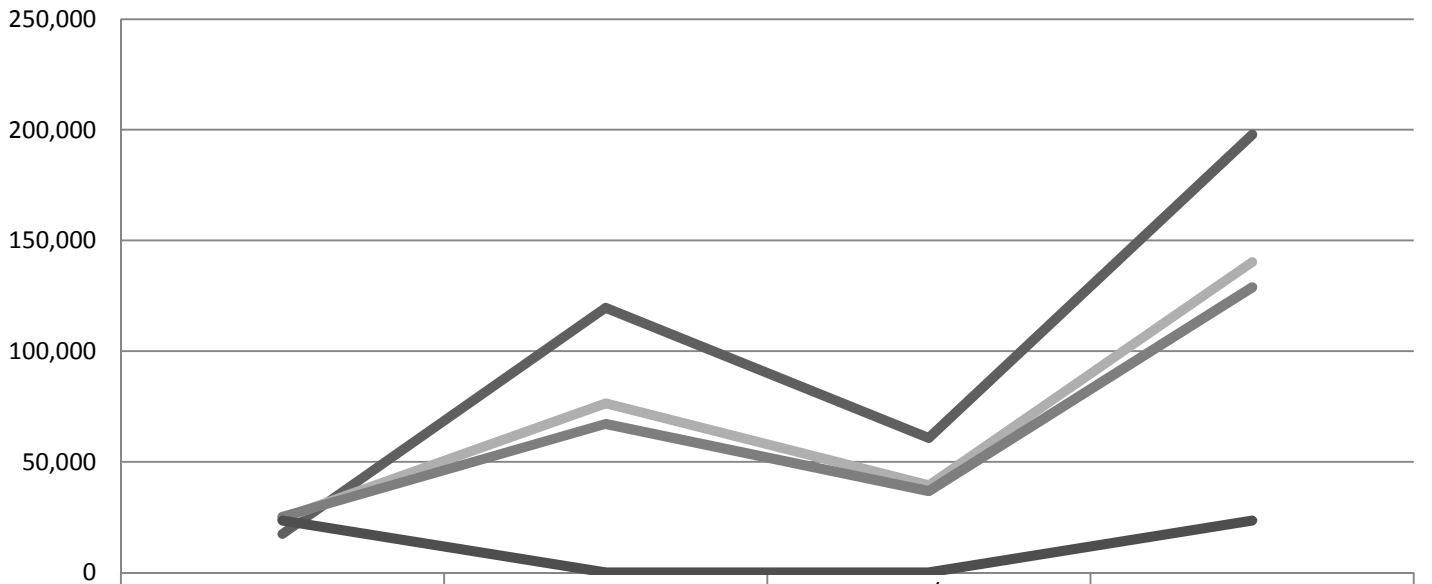
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	0	0	23	0	73	94	79	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226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



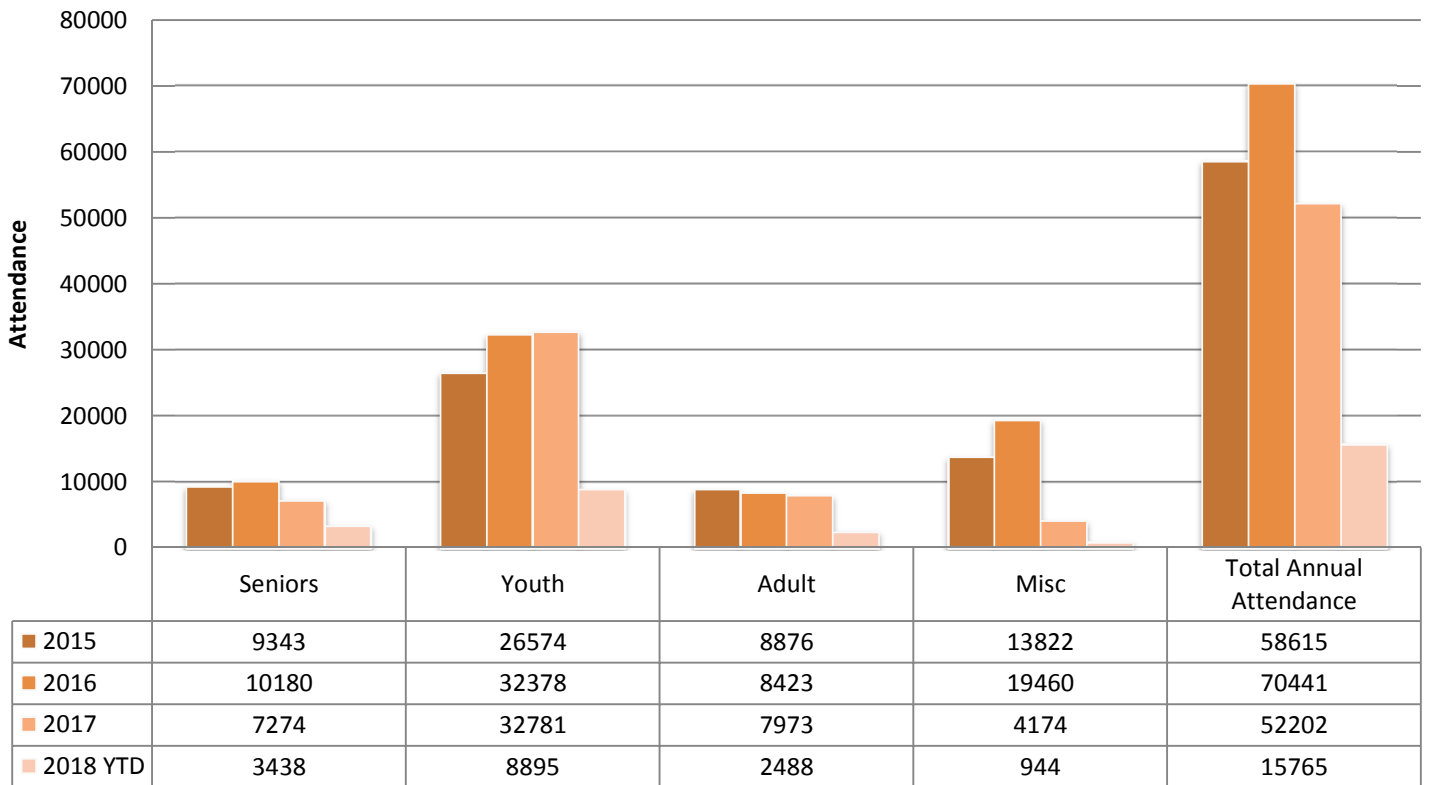
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2018 YTD	0	125	0	0	81	29
2017	600	1310	3500	1000	125	28
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30

Beach Attendance

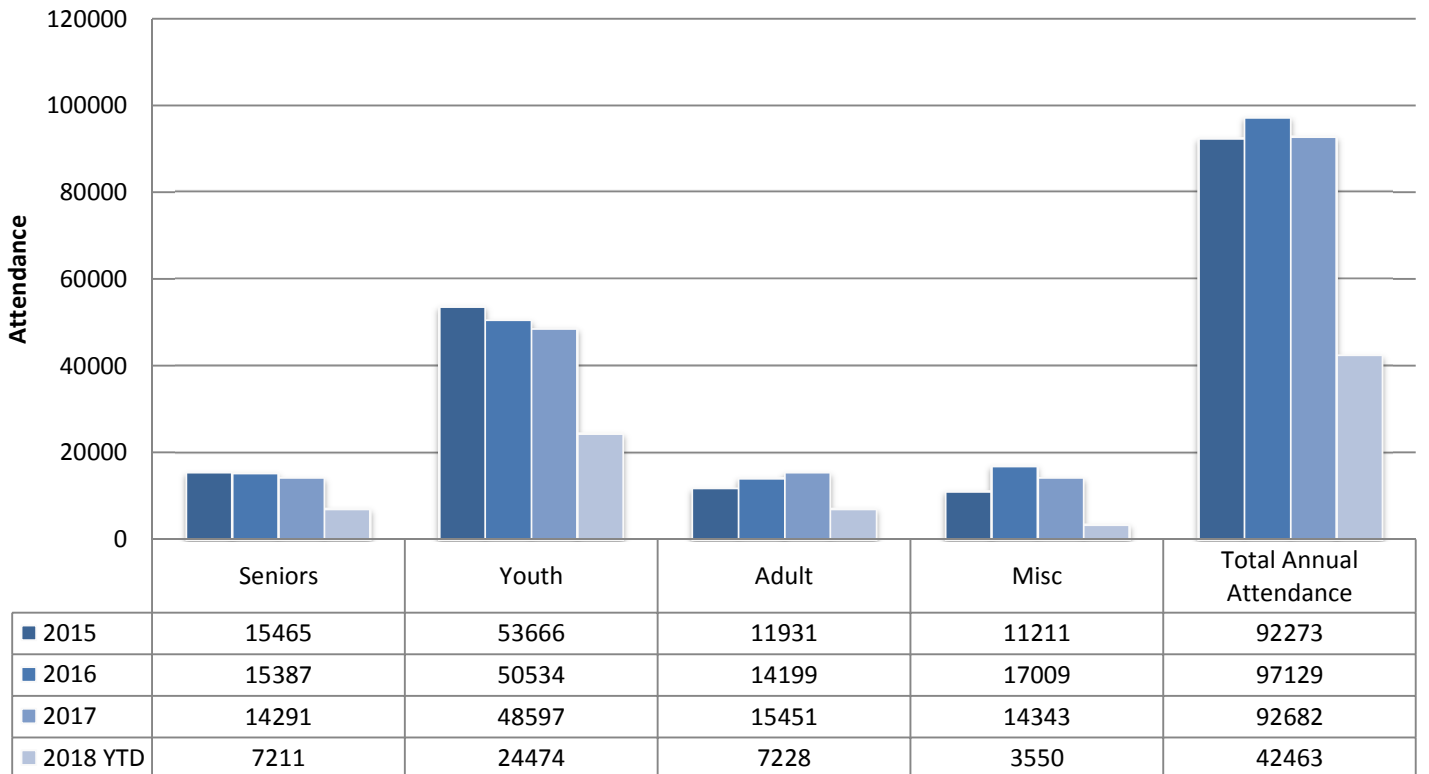


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	0	0	23,385

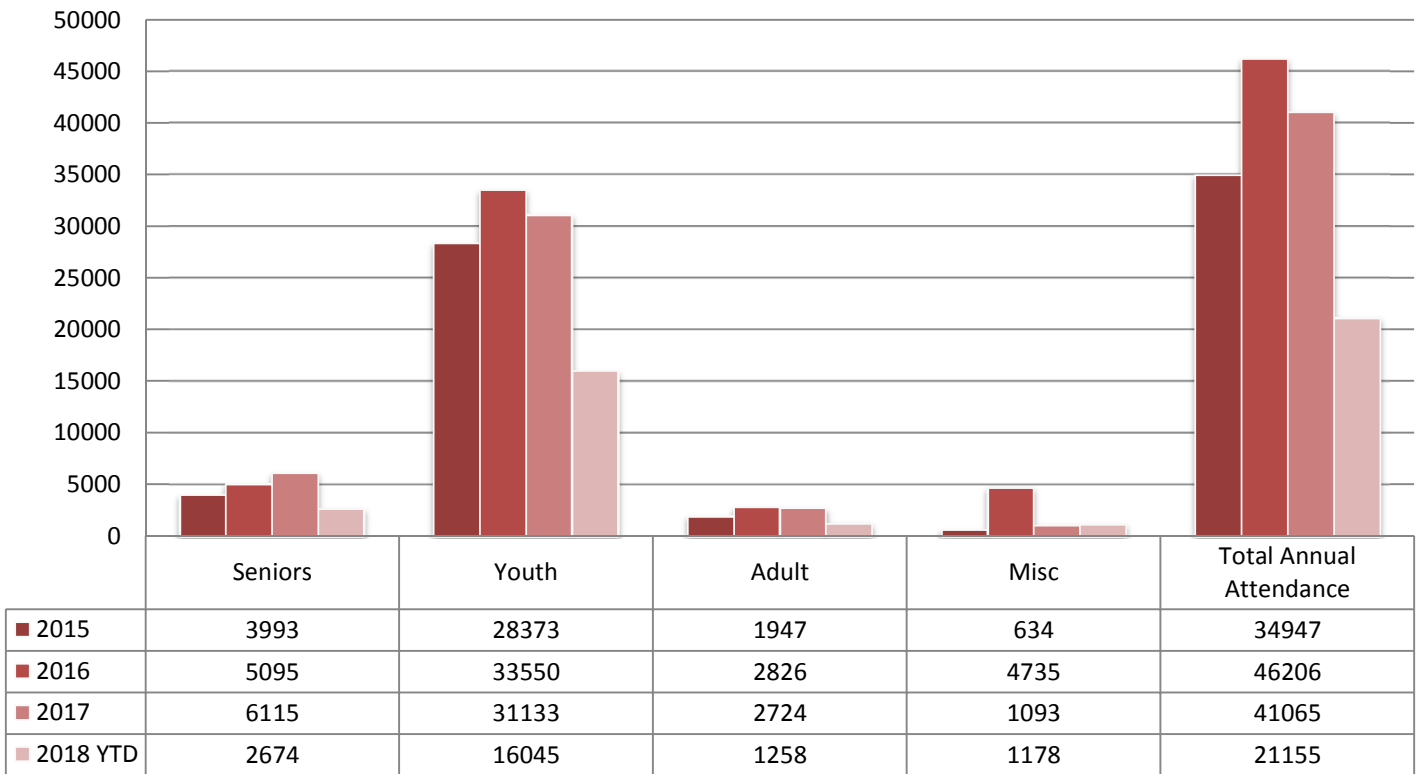
Bryant Community Center Annual Attendance



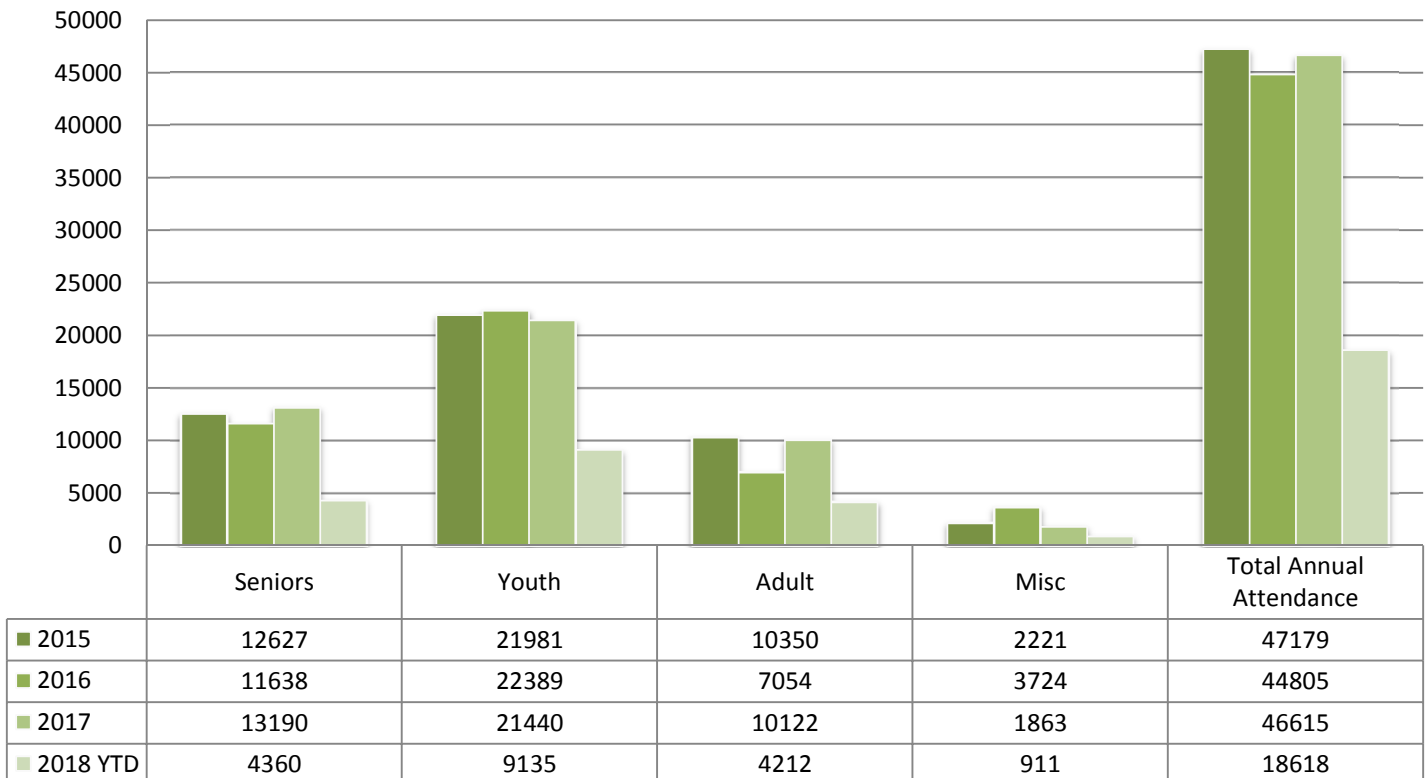
Chavez Community Center Annual Attendance



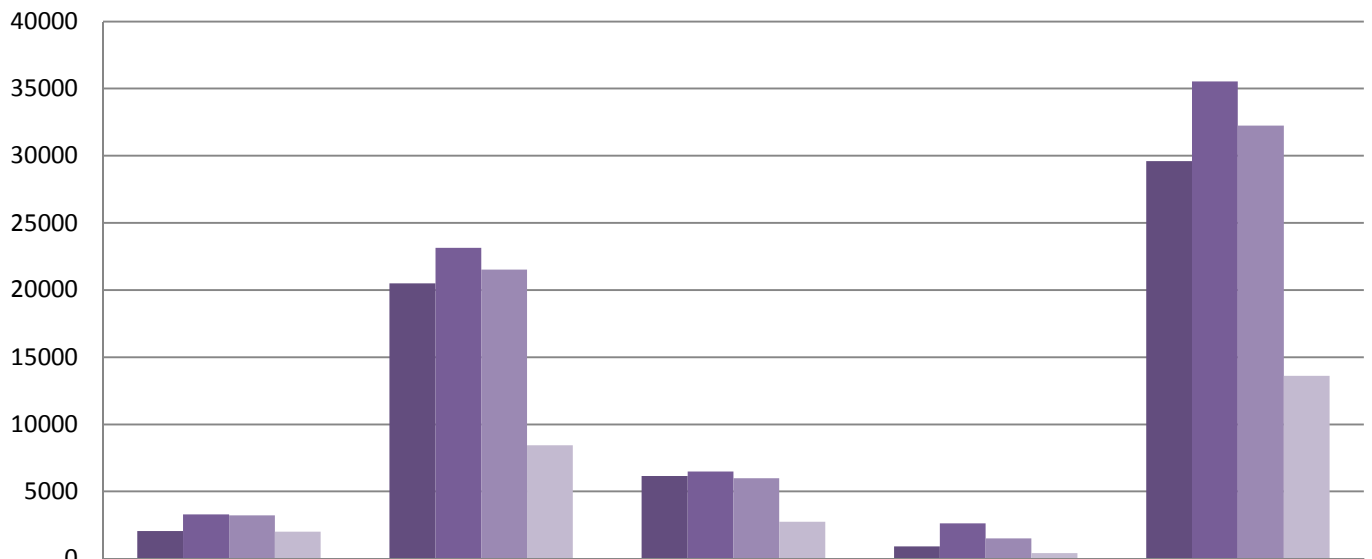
Humble Community Center Annual Attendance



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	2005	8450	2748	411	13614