

**Director's Report
October 10, 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:

- 2019 Budget
- Lockwood Fund Projects
- Chavez Front Entry Upgrades
- Future Park Development – Humble
- Replacement Park Shelter – Brose Park
- Marino Park Play Equipment Replacement

In Progress:

- Winterization of Laurel Clark Fountain
- Park Asphalt Paving Projects - Parks, Bike Path & Cemetery Paving
- Exterior Building Sign Installation – Wustum Museum
- Horlick Baseball Field - Turf Replacement
- Park Service Parking Lot Paving
- Park Sign Replacements
- Hagerer Park Upgrades
- Concrete Pad Replacement for North Beach Dumpster

Complete or Final Stages:

- Concrete Sidewalk Replacement at Wustum Museum
- Solbraa Master Plan
- Concrete for pads for bicycle maintenance stations

Parks

Parks Division

- Closed down North Beach for the season
- Two staff members spent one full work day on graffiti removal in various Parks
- 42 hours spent removing bushes from Graceland Cemetery
- 232 hours spent removing tree stumps around streets and in Parks
- Completed set up and clean up for Party on the Pavement
- Began wood chipping of the Johnson Dog Park on Hwy 38. This will take a few weeks to complete using 5 staff members each day.
- Spent a few days cleaning out Park Service yard preparing for construction to begin October
- Hired 2 replacement seasonal employees; still down two employees. The new seasonal employees do not have CDL licenses which limits their work tasks. There are no CDL people applying for City jobs.

Forestry Division

- Approximately 45 inventoried trees and several dozen non-inventoried trees were removed.
- Approximately 607 inventoried trees were pruned.
- Crews responded to approximately 30 reports of branches down or hanging.
- Stump removals and associated parkway restoration are still underway by a contractor.
- EAB-infested street tree removals are still underway by a contractor.
- Bids were solicited for additional stump removal and parkway restoration.
- The forestry mower conducted a significant amount of maintenance mowing at Johnson Park – work will continue in the vicinity of the disc golf course in a few weeks.
- Ordinance review/revision project: the second meeting was held at which the consultant presented an overview of anticipated ordinance changes.

Recreation

Upcoming events and programs

- Monument Mash is scheduled for Saturday, October 13, 2-4 p.m. at Monument Square. Co-sponsors are Landmark Credit Union, O& H Bakery, and Downtown Racine Corp.
- Snow Shark Ski & Snowboard Club orientation & registration will be held on Wednesday, November 14 at 5:30 pm at the Cesar Chavez Community Center.
- The Reuse-a-Shoe program is being offered on Make A difference day, October 20, at Chavez and Dr. King Community Centers, 10 a.m. to 12 p.m.. <https://www.communityrecycling.biz/>

Youth Activities

- In spite of publicity efforts, registration for the Fast Break basketball was down.
- The Youth Hoops basketball clinic is scheduled for November 3, from 10 a.m. to 12 p.m.
- Youth basketball registrations were held at Chavez Community Center from 5:30 – 7:30 on September 6, 11 & 18. We are currently still taking late registrations at annex through end of month and may extend until first week of October. Practices are scheduled to start October 22 and games on Saturday, November 10.

Adult Activities

- The coed kickball program is going well with over 225 participants and spectators each Monday at Island North and South, and Lincoln diamonds.
- Recruiting Volleyball and Basketball Officials
- Volleyball and Basketball official trainings
- Indoor Volleyball and Basketball registrations

Miscellaneous Activities

- All Adopt-A-River organizations are encouraged to do their last clean-up on MADD on October 20.
- MADD Haunted House is tentatively scheduled on October 26, 2:00 – 4:30 p.m. at Lakeview Community Center. Still seeking staff to assist.

Community Centers

King Center

- New bleachers have been installed.
 - RUSD Transition Student class has begun, being held Mon/Wed/Fri. from 12:00 – 2:30pm
- Met with representatives from United Way to finalize dates for the upcoming Community Conversation sessions. The first date will be October 25 from 4:00 - 5:30 pm.
- The King Center Korner Store and the King Center Credit Union are open for business. The store made \$98.00 the first two weeks, which was enough to cover the startup cost and payroll. The King Credit Union has thirty members and \$62.50 balance.

- The engine for the automotive program has arrived; waiting on the knuckle and front end. Need to purchase tools and storage cabinet. Hoping to start the week of October 8.

Humble Park

- Staff had a Back To School party for approximately 60 kids with games, walking tacos and drinks.
- Scheduled the tile floors to be stripped and waxed before basketball starts. Humble will be closed on October 2, 3 and 4. Regular activities will resume on Friday, October 5.
- AAU practices will be ending this month as we get ready for PRCS practices to begin. Humble will be used Monday through Thursday evenings.

Cesar Chavez

- Flu Clinic was held on September 12 sponsored by Kenosha Visiting Nurses. Attendance was low with only 6 participating.
- Foot care clinic was held on September 12 with 12 seniors attending.
- Self-defense class was held on September 12 from 6 – 8 p.m. 10 adults attended.
- Hispanic roundtable luncheon was held on September 14. Over 120 people attended.
- The movie "Dolores" was shown on September 13 and 15. Sponsored by Friends of the Chavez Center. Attendance was low.
- Voter registration is taking place the week of September 24 – 28 organized by Connie Cobb Matsen and the NACCP.
- The Mayor's office is holding a special voting day on October 27 from 11:00 am – 4:00 p.m.
- Fastbreak Basketball camp will be held on four (4) Tuesday's starting September 25.
- Coach Rudy will be hosting youth basketball camps on Saturdays, October 6, 13, 20 and 27.

Bryant

- Bryant Center participants, with Community Action Agency (LINK UP), packed diaper bags for the Baby Express event.
- The Bryant Center hosted The War on Racism event at Bryant Center with 125 people in attendance.

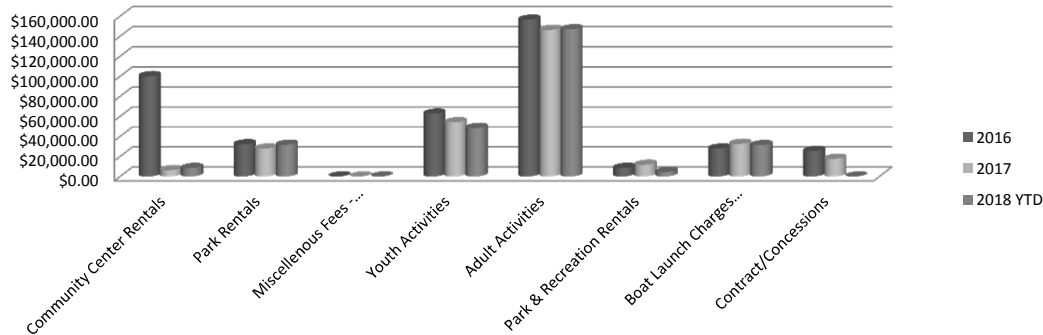
Tyler - Domer

- Met with the leader of "Leading Ladies" who will be starting a youth group for teenage girls (ages 14-18) to address various challenges they face. It will be held on Thursdays starting October 11 from 5:00 – 7:00 pm. Among many topics to be discussed are cooking, personal hygiene, and furthering their education.
- In collaboration with O&H and Larsen's Bakeries in Racine the center is providing after school snacks for kids Mondays-Wednesdays. Donors for a Thursday snack are being sought.
- Staff held Voter Registration days September 26 & 27 from 11 a.m. to 1:00 p.m. & 4 – 6 p.m.

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	\$8,450.90
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$31,667.68
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$48,382.72
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$146,897.09
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$4,544.22
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$31,302.11
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$0.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$271,314.72

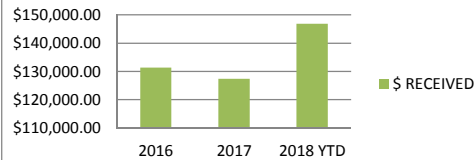
REVENUE



GRANTS 2018 (A)

GRANT - RECIPIENT	2018 YTD
CDBG - Forestry/Main Gallery	\$86,500.00
RUSD - Bryant Perf. Arts	\$29,259.89
SCJ - Gus Macker	\$7,091.00
WDNR -Forestry	\$24,000.00
TOTAL (A)	\$146,850.89

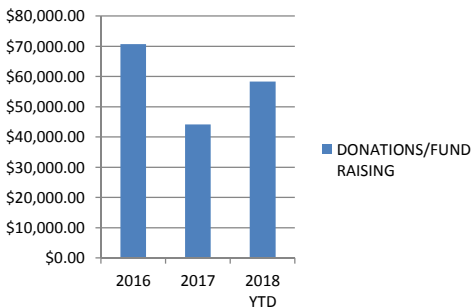
GRANTS ANNUAL COMPARISON



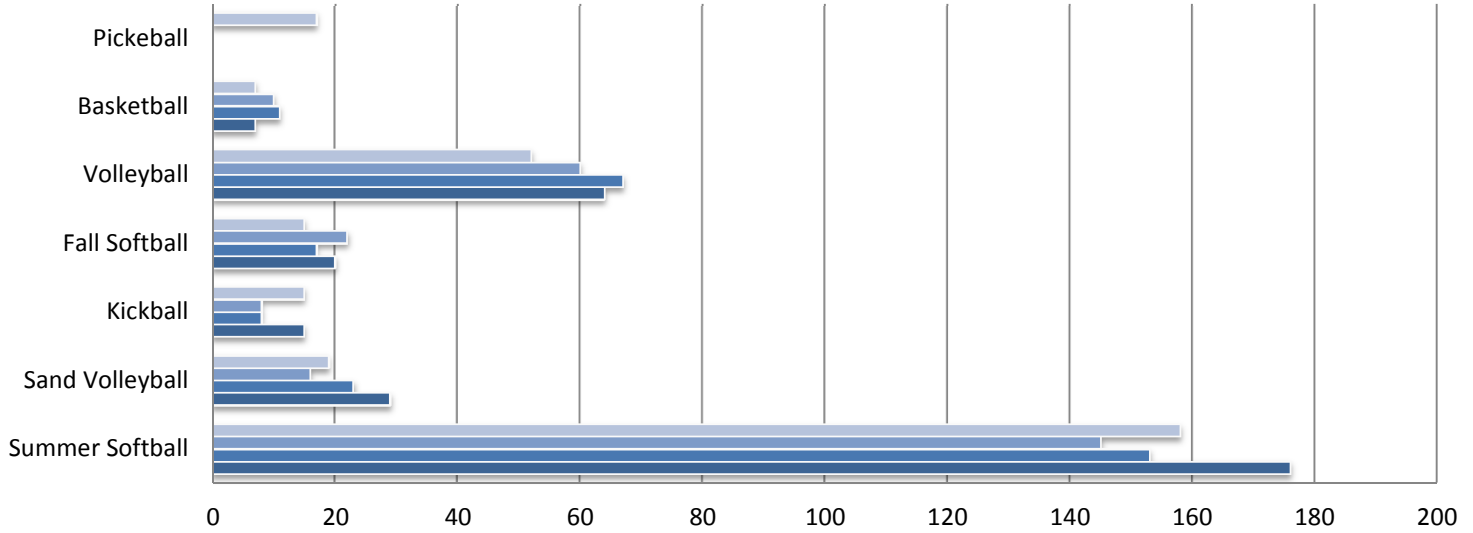
FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$2,400.00
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$2,800.00
Misc Programs/Events	\$5,413.93
Gus Macker	\$31,801.96
Main Gallery	\$8,640.00
TOTAL (B)	\$58,365.89
TOTAL (A) (B)	\$205,216.78

DONATIONS/FUNDRAISING ANNUAL COMPARISON

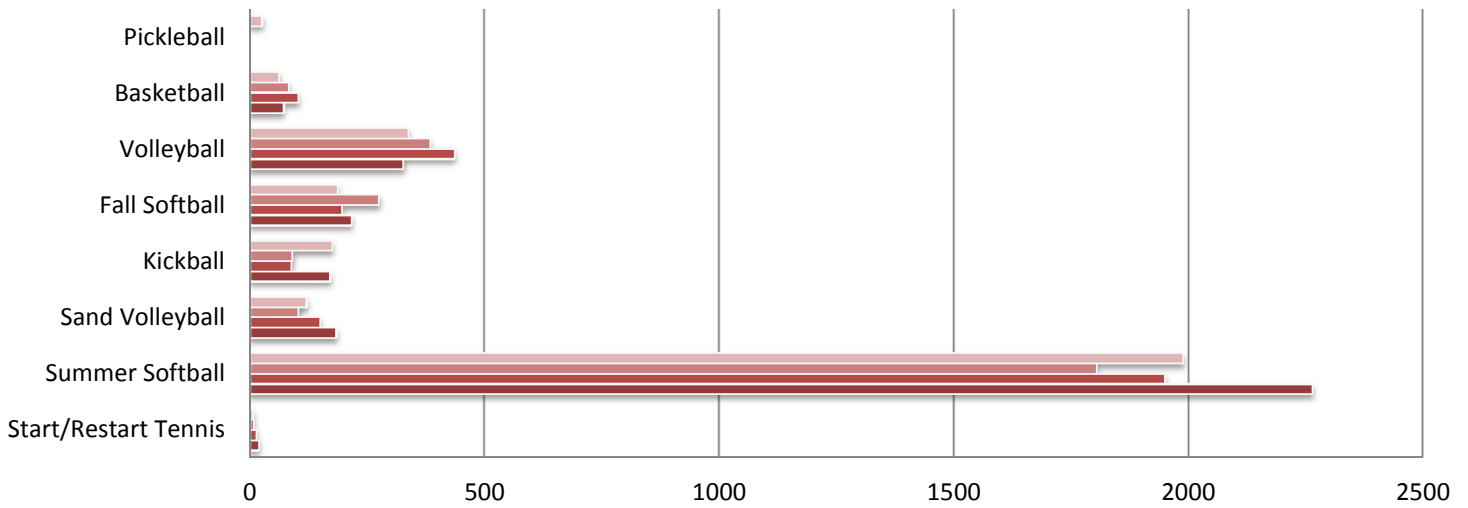


Adult Sport/Activity Team Enrollment Quarterly



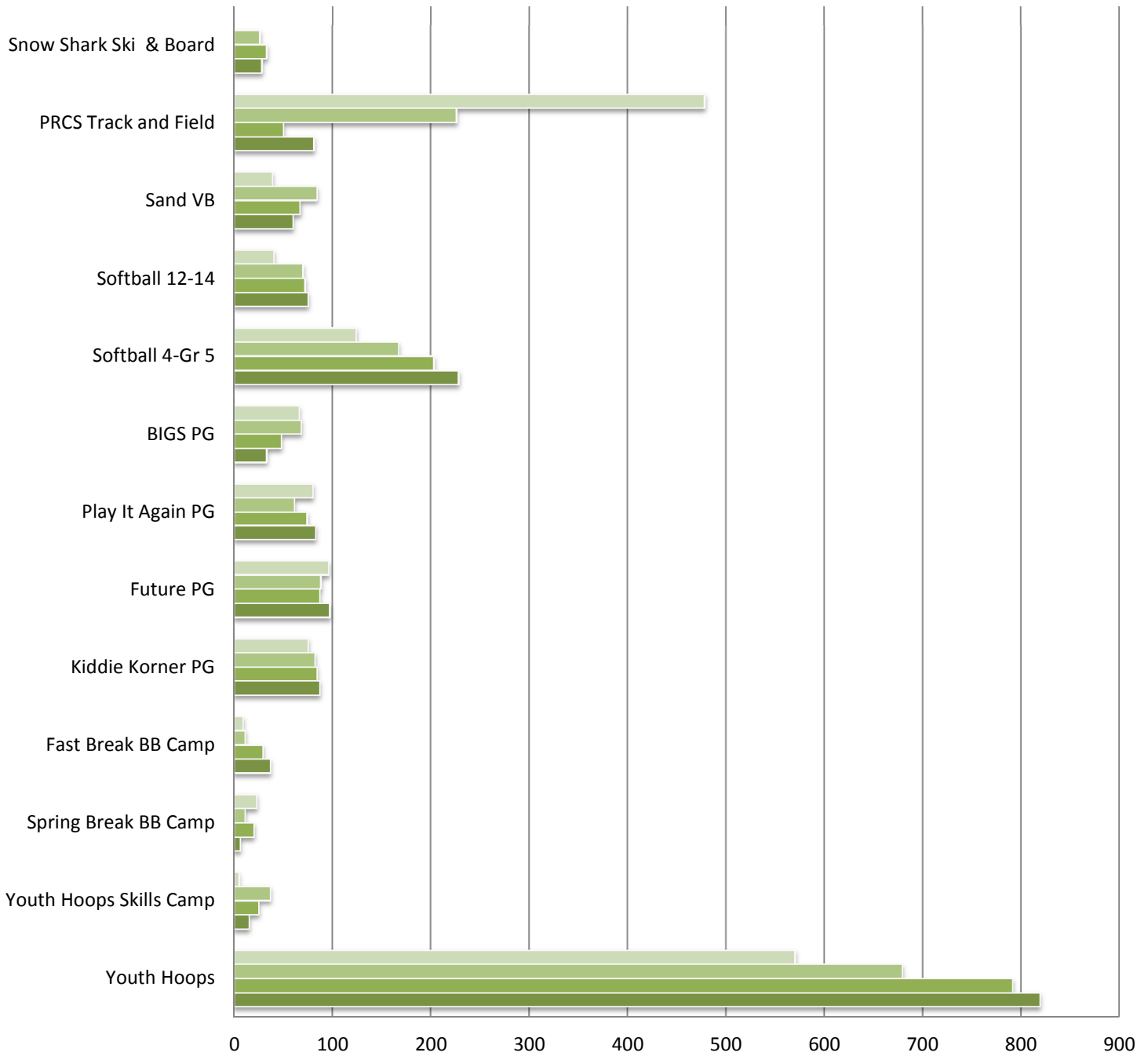
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	158	19	15	15	52	7	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



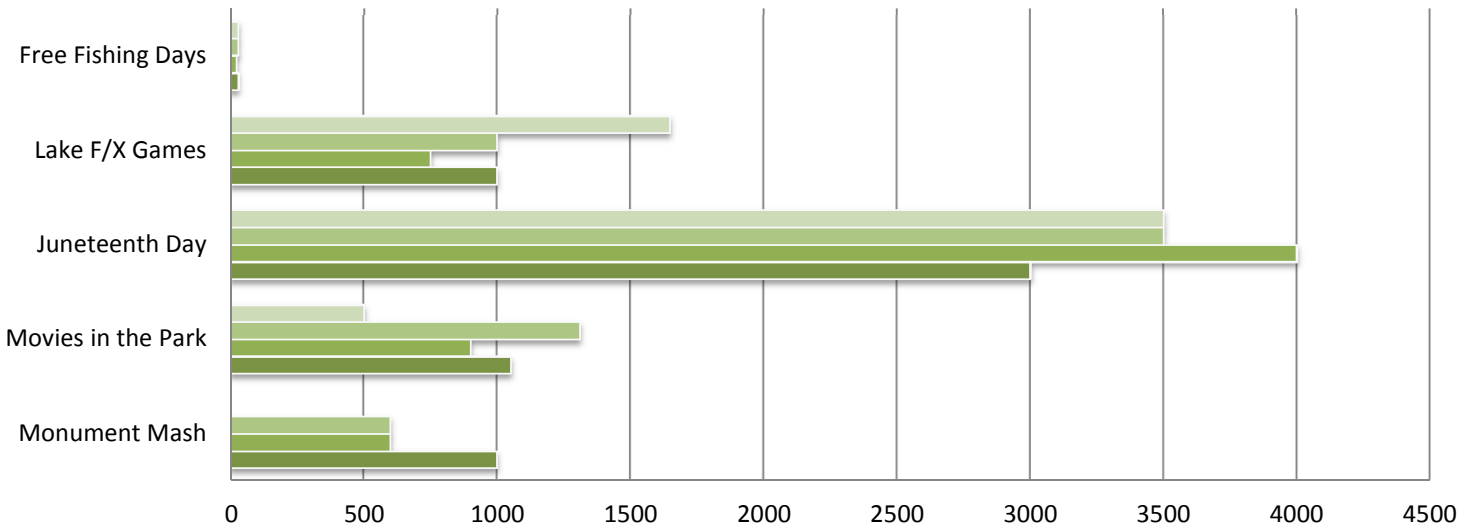
	Start/Restart Tennis	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	7	1987	121	176	186	337	62	26
2017	8	1803	104	91	275	383	83	
2016	14	1948	150	89	196	436	103	
2015	20	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



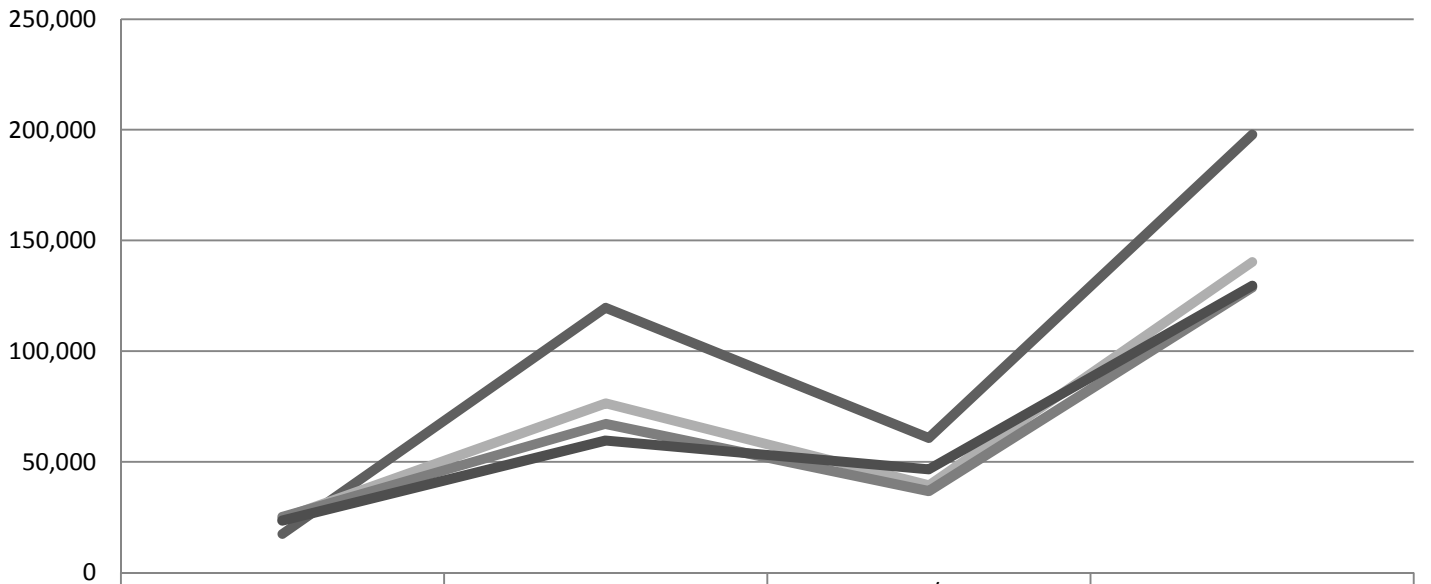
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	570	5	23	9	75	96	80	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226	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



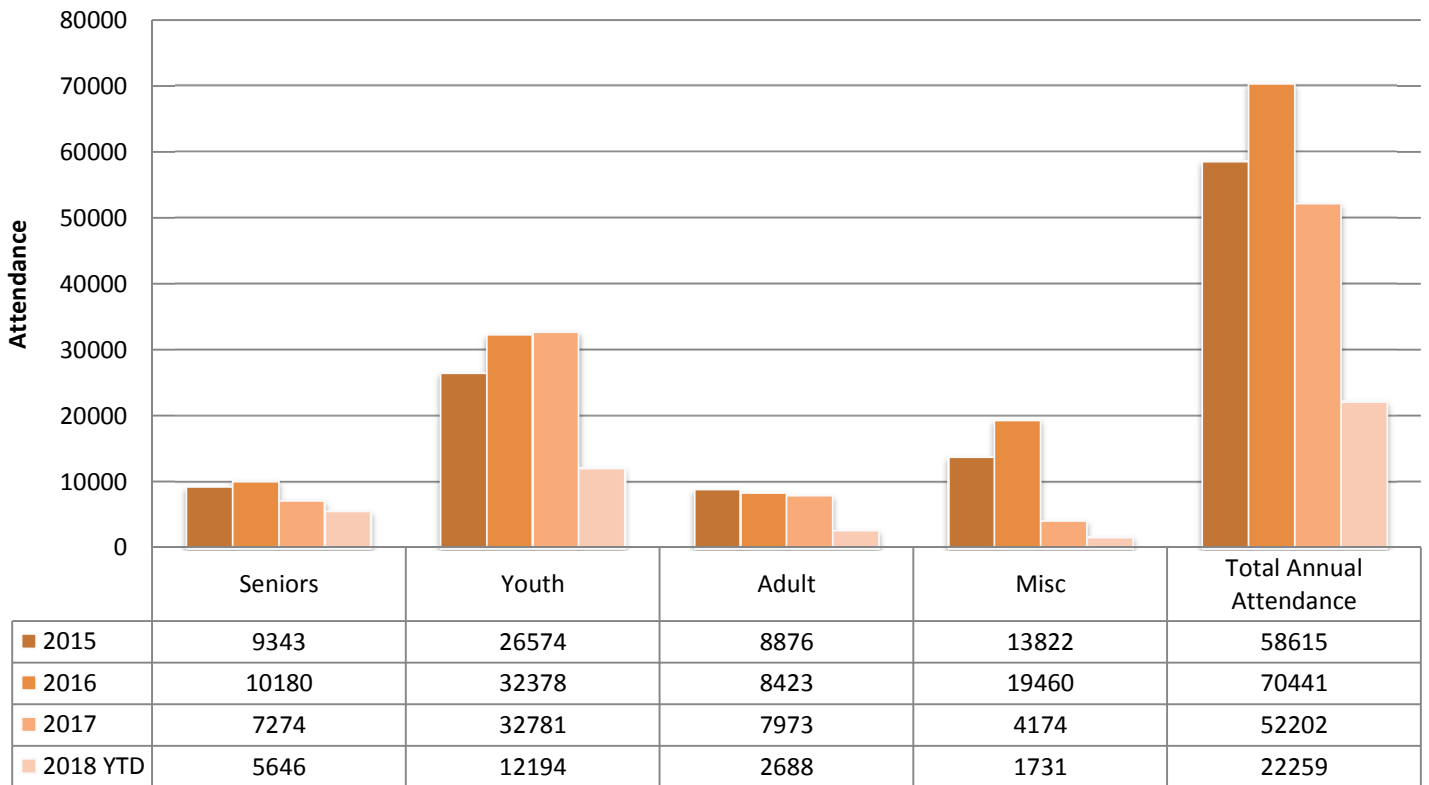
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Free Fishing Days
2018 YTD	0	500	3500	1649	29
2017	600	1310	3500	1000	28
2016	600	900	4000	750	23
2015	999	1050	3000	1000	30

Beach Attendance

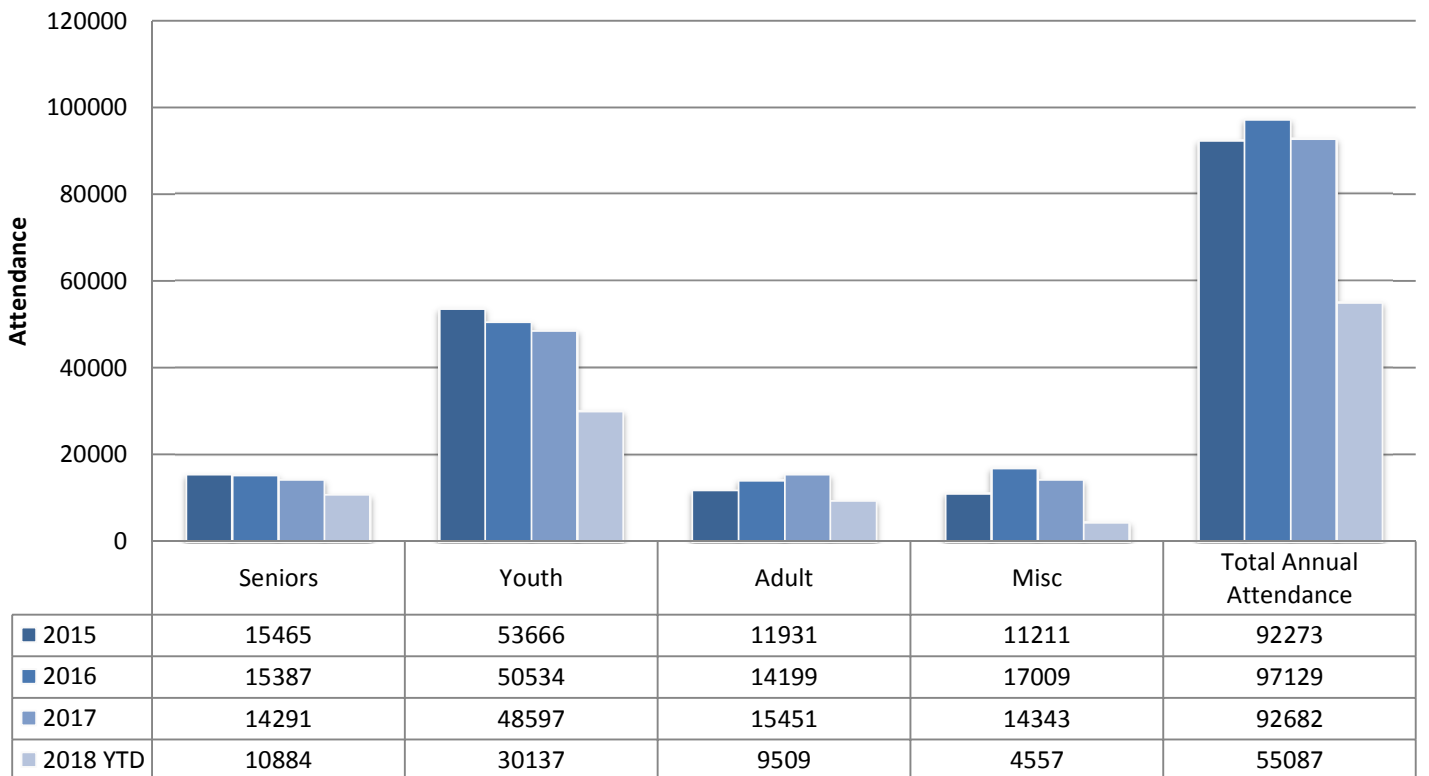


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,552	46,565	129,502

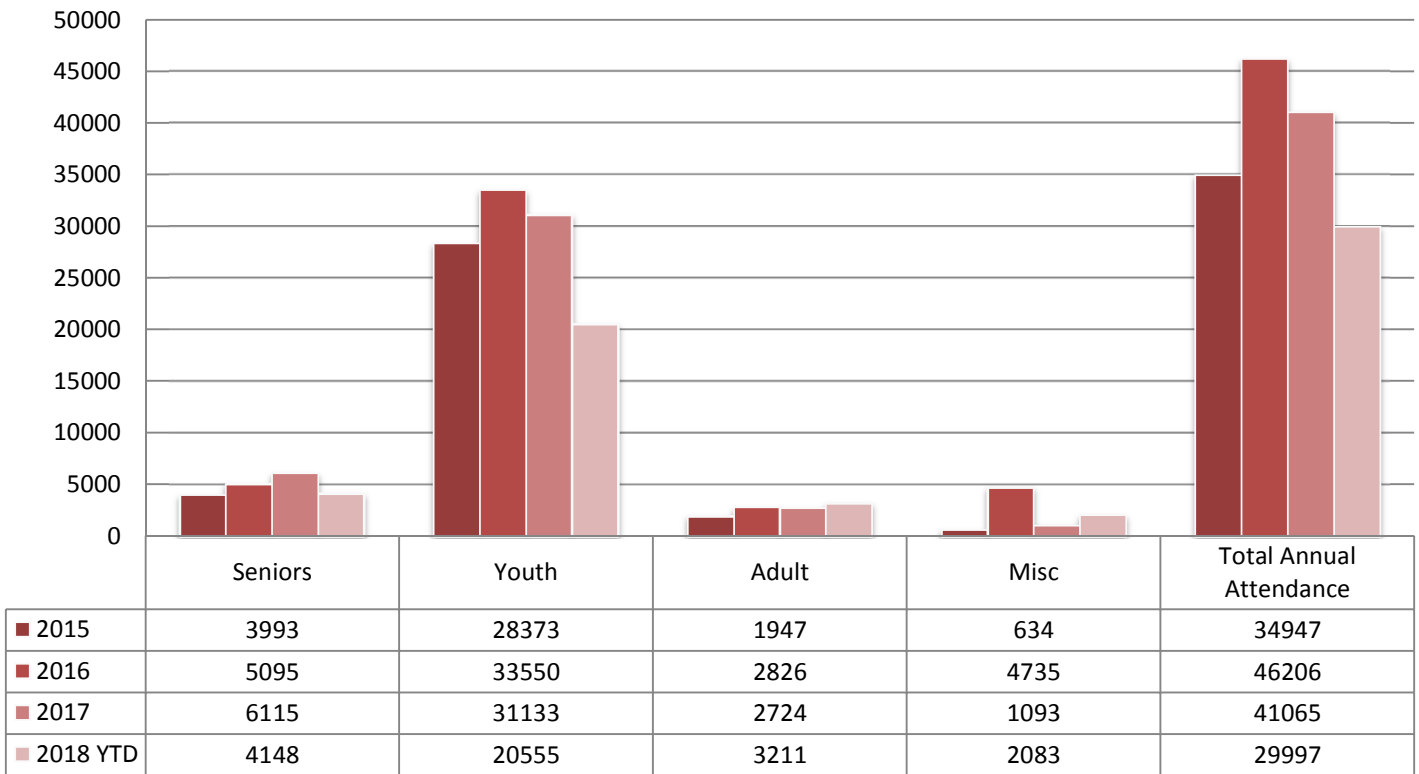
Bryant Community Center Annual Attendance



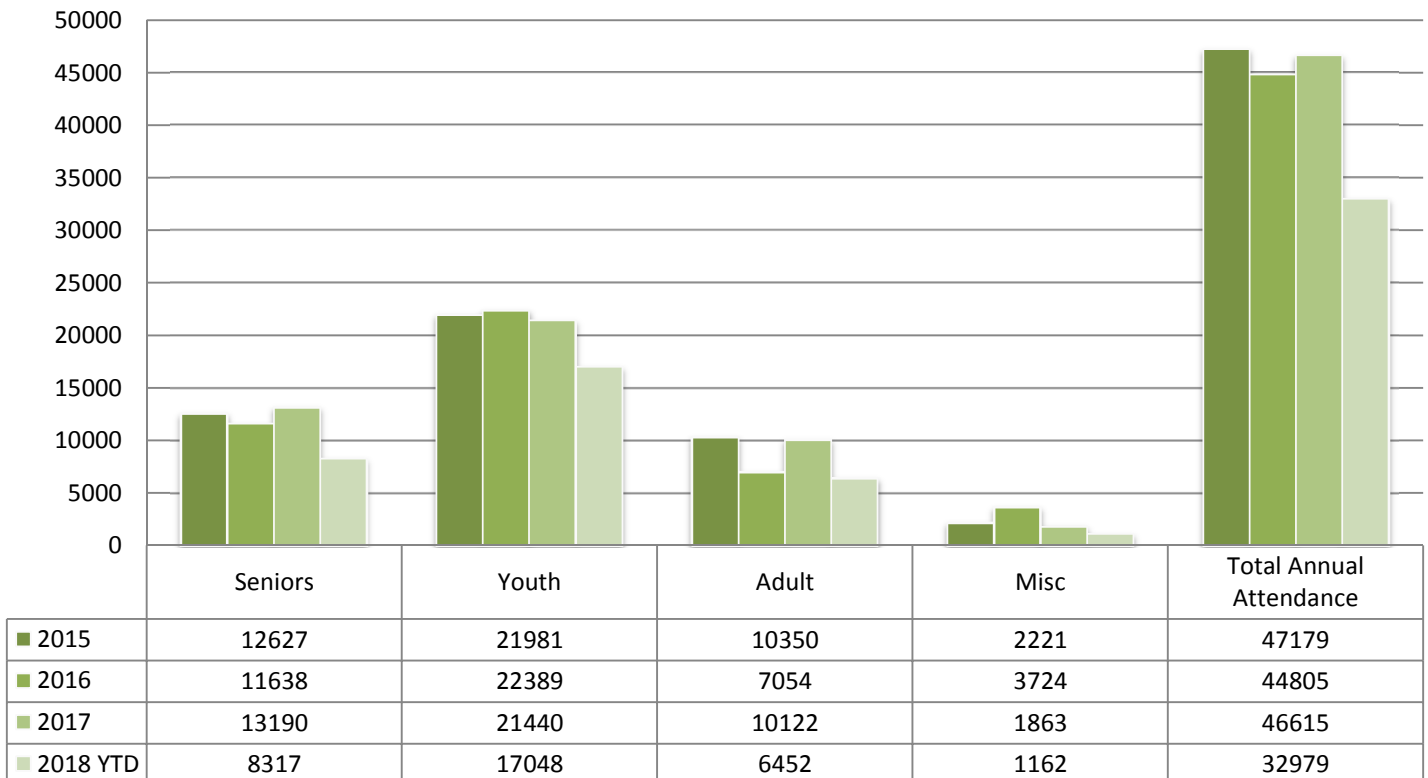
Chavez Community Center Annual Attendance



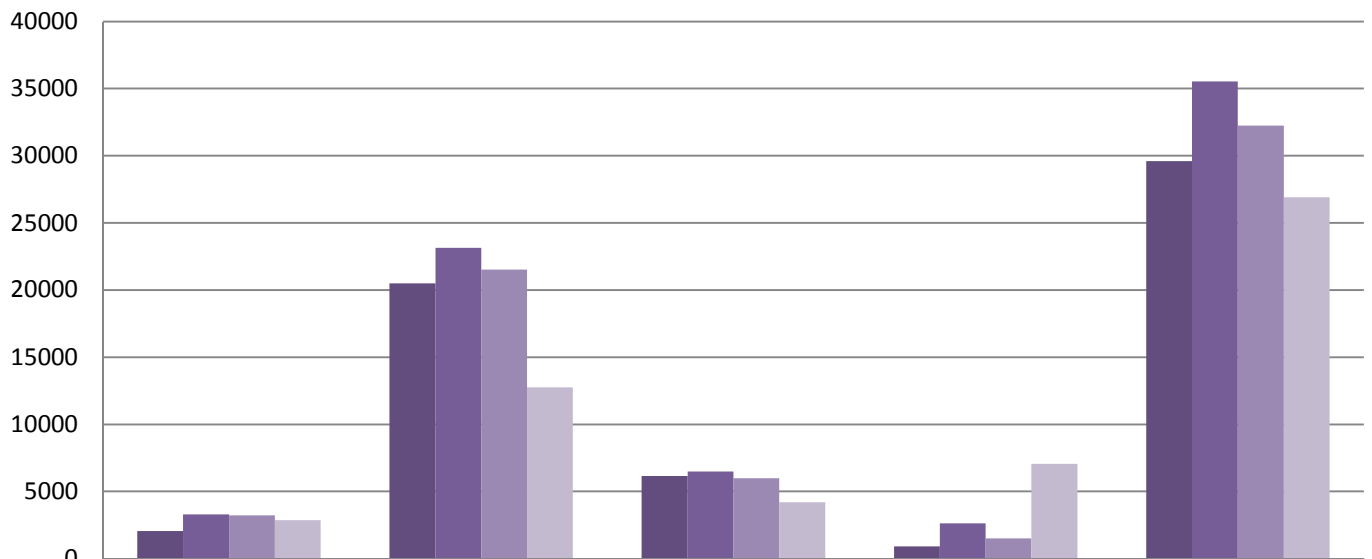
Humble Community Center Annual Attendance



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	2869	12758	4207	7067	26901