

**Director's Report
For May 10, 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

1. LC Fountain

- a. Fountain opened for Pancake Day Saturday, May 6.

2. Miscellaneous Projects

- a. Horlick Athletic Field Seal Coat: Project was designed & bid in April. Will be complete before June 4.
- b. Electrical Upgrades at Pershing Park Athletic Field: Electrical upgrades are required at Pershing Athletic Field to accommodate Salmon-A-Rama. Design upgrades are complete & are presently out for bid. Completion June 30.
- c. Solbraa Park Master Plan: Hired consultant to develop plans & specifications for parking lot, basketball court & pickleball court construction.
- d. Park Signage:
 - i. Hantschel, Matson, Pierce Woods, Solbraa and Rotary Parks signs bids were awarded.
- e. CDBG Play Equipment Purchase: Bid documents are prepared.
 - i. Parks included:
 - 1. Grand– replacement play equipment & amenities.
 - 2. Marino – replacement play equipment & amenities.
 - 3. Hagerer – replacement play equipment & amenities.
 - 4. Harmony – 5 pieces of musical play equipment

3. Park Shelter - Rehab

- a. Washington Park Bowl Restroom Rehab: Complete & open for use.
- b. Matson Shelter:
 - i. Concrete replacement & basketball court installation has been delayed due to wet conditions.
 - ii. Door replacement was bid out.
 - iii. Project completion expected May 15.
- c. Hantschel Shelter:
 - i. Door replacement: Pending installation.
 - ii. Roof replacement: Complete.
 - iii. Project will be complete by May 15.
- d. Solbraa Park Shelter Rehab:
 - i. Concrete replacement complete.

4. Parks Paving

- a. Park Service Parking Lot: The electrical installations for the project is out for bid. The electrical installations must be complete before the parking lot replacement can proceed.
- b. Gaslight Pointe Walkway Repairs: Bids are in & under budget. Construction to begin May 15.

- c. Myers Parking Lot Paving: Accepted bid for 2 of the 3 portions of the asphalt for installation due to higher than expected costs.
- d. Paving at Multiple Parks: Small paving projects at Pershing Park, Chavez and Washington Park Bowl are currently in the design phase. Expect to be bid mid-May.

5. **Community Centers**

- a. Bryant
 - i. Installation of gym ceiling fans is out for bid.
 - ii. Installation of scoreboards is out for bid.
 - iii. Harmony Park: See Item 2(c)4.
- b. Chavez
 - i. Installation of gym ceiling is out for bid.
 - ii. Installation of scoreboards is out for bid.
 - iii. Rehab of room 24 review bid in July for September construction. (no change)
- c. Humble
 - i. Installation of scoreboards is out for bid.
- d. King
 - i. Installation of gym ceiling fans is out for bid.
 - ii. Installation of scoreboards is out for bid.
- e. Tyler-Domer
 - i. Installation of scoreboard is out for bid.

6. **Cemeteries:**

- a. Mound & Graceland:
 - i. Annual crypt repairs are in process.
 - ii. CIMS Updates: Will complete revisions to match CIMS upgrades as they are available. (no change)
- b. Mound:
 - i. None
- c. Graceland:
 - i. None

7. **Golf Courses:**

- a. Johnson:
 - i. None
- b. Washington:
 - i. Raised storm drains. Ring removed from storm drain covers to allow proper drainage. (no change)
- c. Shoop:
 - i. Had consultant review existing drainage issues. Delayed until May 2017. (no change)

8. **Wustum:**

- a. Parking Lot Sealing: Plans ready for review by Wustum staff. Expect to bid by mid-May.

9. **Zoo:**

- a. Roof Replacement Feline/Primate Building: Complete.
- b. Fence Repair: Complete.

10. Percentage of YTD - PFS Hours Charged to CIP as of April 30, 2017 = 90.7%

Parks

Parks Division:

1. Picnic tables were set out.
2. Removed snow plow markers.
3. Swept bike paths.
4. Removed snow fence from North Beach.
5. Took down sledding hill tires, tubes and fencing from Lockwood Park.
6. Finished installing piers at the boat launch.
7. Mulched Douglas Park.
8. Did graffiti removal for several days. This included the Bourne Learning Trail at West Park.
9. Started mowing parks. This is about 4 weeks early this year.
10. Started getting sand bags and fencing together for the 2017 Rotary Prom.
11. Most of the long seasonal employees have started. We have 11 new hires this year.
12. Tried to keep up with the preparation of the ball diamonds for the season. Very wet April.
13. Had major wind storm damage on April 19. Three day cleanup. Many more trees added to removal list.

Forestry Division:

1. We received nearly 1,600 trees for tree planting from nurseries. Crews properly unloaded and prepared them for spring planting. They also set up and filled the gravel bed with trees in preparation for fall planting (approximately 275 trees).
 - a. 365 trees were planted by a contractor in the greater Uptown area.
 - b. 245 trees were planted by city crews using Bay Lake grant funds as part of an Emerald Ash Borer mitigation project.
 - c. The regular tree planting (350+ trees) was started by city crews. This work won't be complete until May.
2. Had to shut down tree planting for five days in response to storm damage
 - a. Approximately 25 trees required emergency removal
 - b. Approximately 40 trees had down branches and/or hanging branches
3. Approximately 24 inventoried trees were pruned. Not many trees were pruned because our focus in April is tree planting.
4. Four new long seasonal laborers started on April 10. They received orientation and basic training and were quickly integrated into the crews to assist with the tree planting.
5. The City Forester coordinated Arbor Day events at two elementary schools:
 - a. Planted seven trees with nine classes at Johnson Elementary School.
 - b. Planted seven trees with one 3rd grade class at Red Apple Elementary School.

Recreation

1. Open Mic events at the Dr. John Bryant Community Center continues to be held the second Friday of each month from 6:00 – 8:00 pm.
2. Summer Intern, Clay Stevens, will begin in June.
3. Dates and artists have been set for our first annual M.L. King Community Center Hot Summer Nights Concert Series. Laura Lewis & Company will perform June 29, 2017, Hog Hayes on July 13, 2017 and Back to Maryland on July 27, 2017. The concerts will be held from 6:00 – 8:00 pm and are free to the public.

Youth Activities:

1. Eleven youth participated in the Spring Break basketball camp held April 18-20, 2017 at the Chavez Community Center.
2. Youth Softball registrations are ongoing. Registration numbers are low. We are combining girls and boys 12- 14 year old leagues with Mt. Pleasant. We may consider also combining coach pitch leagues with Mt. Pleasant, which will be the first time this year.

Adult Activities:

1. Adult Softball League games were to begin May 1, but had to be cancelled due to wet conditions. First season games played on May 2.
2. Bats inspections will take place every Tuesday at 10:00 am through the season and Thursday through the month of May.
3. Adult Sand Volleyball late registration ends on May 11.
4. Youth Sand Volleyball registration is underway.

Miscellaneous:

1. The Laura Clark Fountain supervisors are prepared to begin on Saturday, May 6.
2. Staff spoke to the Wednesday Optimist Club on April 5 to promote programs and fundraising opportunities.

Community Centers

1. King Center

- A. Food pantry continues to distribute food twice a month on Thursdays from 1:00 – 4:30pm. Some of the food items given away were hamburger patties, eggs, italian sausages, french fries, frozen veggies and pizza. A total of 90 families were served.
- B. The centers Women's Basketball league has started. There are four competitive teams playing on Sunday afternoons starting at 4:00 pm. Attendance is estimated at 150 people.
- C. The centers Men's Basketball league and tournament has ended. The 6 teams registered for this year's event.
- D. Lifeguard testing went well on Saturday, April 22. All 4 guards present passed the test. There is another testing session in May.

2. Humble Park

- A. Tax assistance served approximately 20 – 25 people per week through mid-April.
- B. Tai Chi, Zumba and senior clubs continue to be held at the center.
- C. Humble gym was cleaned April 28.
- D. All of our evening spots are full for AAU practices.

3. Cesar Chavez

- A. Voting was held on April 4.
- B. Applied for a Racine Unified Grant of \$6,000.00 for Main Gallery program.
- C. Interviews for Main Gallery will be conducted mid-May. CDBG funding is still uncertain and will greatly affect the number of youth we can hire this year if not available before June 1.
- D. Reuse a Shoe was held on Saturday, April 22.
- E. Racine Youth Tennis will be sponsoring one youth from each community center ages 5-14 for Tennis lessons this summer. Youth will receive a free racquet, ball, t-shirt and other various items.
- F. Vision for Greater Racine was held on Sunday, April 30.

4. Bryant

- A. Voting took place on Tuesday, April 4. Staff provided tours for voters that were interested in the programs at the center has to offer.
- B. Feed America was a success. We are waiting to hear back concerning a grant that will take us through the summer. As part of the grant the Link Up group (high school student) will be doing a community garden to give to our community as part of Feed America.
- C. The Birth to Tree program will now be meeting at the center. More information to come.

5. **Tyler – Domer**

- A. Playground leaders have been selected.
- B. Our gym has been cleaned for the first time in a long time and it looks great. Needs to be a bi-yearly project.
- C. Pickle ball is ongoing each Monday and Wednesday.
- D. The center is active with the various groups using the facility on a consistent basis.
- E. All of our spots for AAU basketball practices have filled up the evening hours.
- F. Scheduling of spring sports will continue through fall.

Events Report

- 1. The printed PRCS Events mailer will go out through the water bill again this month. Another mailing is scheduled for June. This process started with the April 1.
- 2. The Racine Journal Times published an article regarding the Gus Macker 3 on 3 Basketball Tournament on Monday, April 24.
 - a. The online registration deadline is June 26th. Registration is taken on-line at: <https://www.macker.com/local/racine-wi>
 - b. PRCS continues to seek sponsors, vendors and volunteers for this great event. This is a great opportunity to promote and highlight the City of Racine and surrounding area.

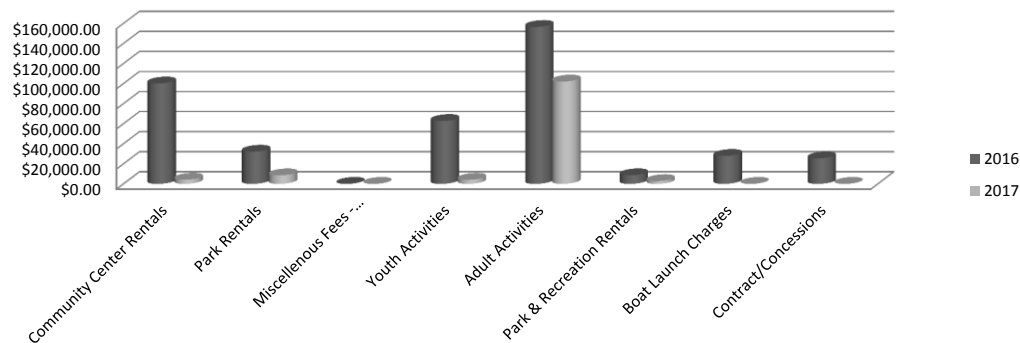
Volunteers

- 1. Great Lakes Community Conservation Corps' members along with volunteers from Friends of Island Park and Colonial Park took part in removing first year garlic mustard and sprucing up in these parks.
- 2. Certified members used various tools and pesticide applications to complete the job over the week of April 17 – 24.

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	\$4,169.21
Park Rentals	\$20,000.00	\$32,094.57	\$20,000.00	\$8,508.50
Miscellaneous Fees - Recreation	\$210.00	\$70.00	\$210.00	\$35.00
Youth Activities	\$63,000.00	\$62,687.14	\$68,000.00	\$4,068.00
Adult Activities	\$201,600.00	\$156,488.93	\$193,500.00	\$102,030.10
Recreation Rentals	\$13,000.00	\$8,567.41	\$13,000.00	\$2,768.96
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	\$121,579.77

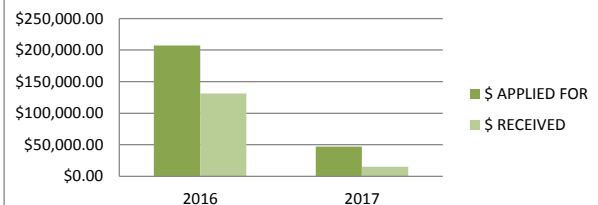
REVENUES



GRANTS 2017

GRANT NAME	\$ APPLIED	\$ RECEIVED YTD
United Way	\$5,000.00	\$0.00
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	\$2,675.00	\$2,675.00
TOTALS	\$47,175.00	\$14,875.00

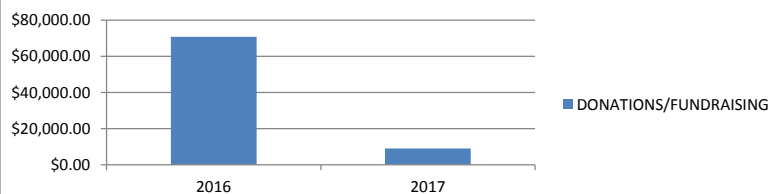
GRANTS ANNUAL COMPARISON



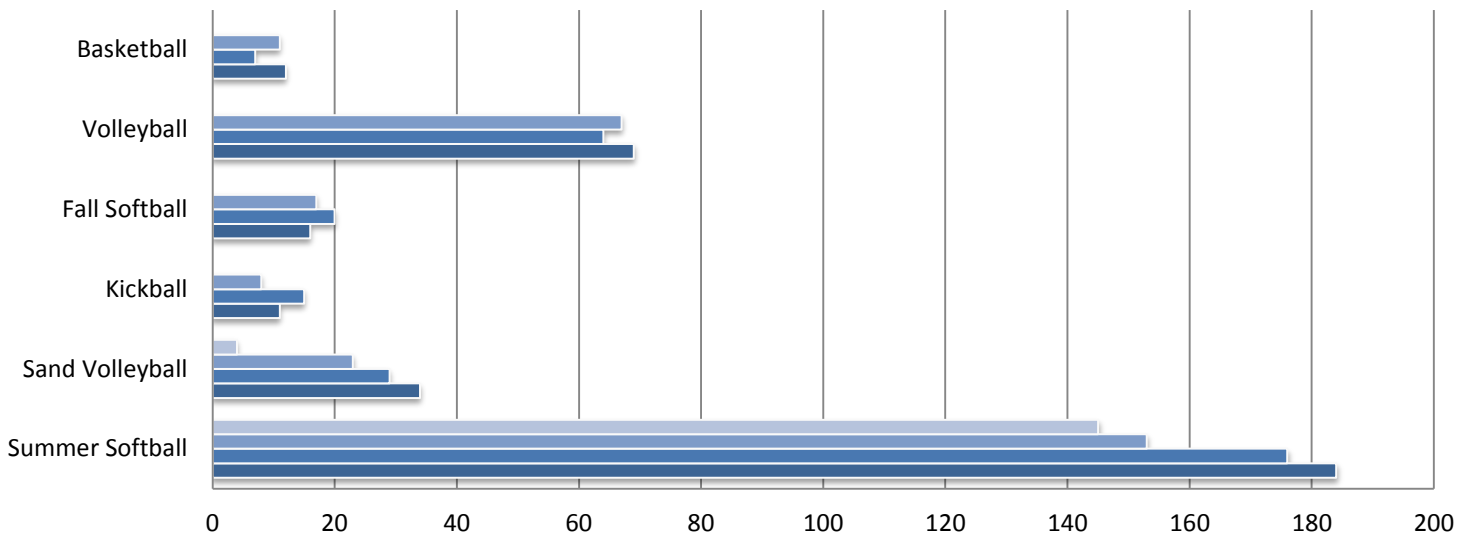
FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS/SPONSOR	2017 RAISED
Bowling Event	\$4,543.00
Performing Arts Donations	\$2,989.00
Misc - Landmark Credit Union	\$1,500.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
N/A	\$0.00
TOTAL FUNDS RAISED:	\$9,032.00

DONATIONS/FUNDRAISING ANNUAL COMPARISON

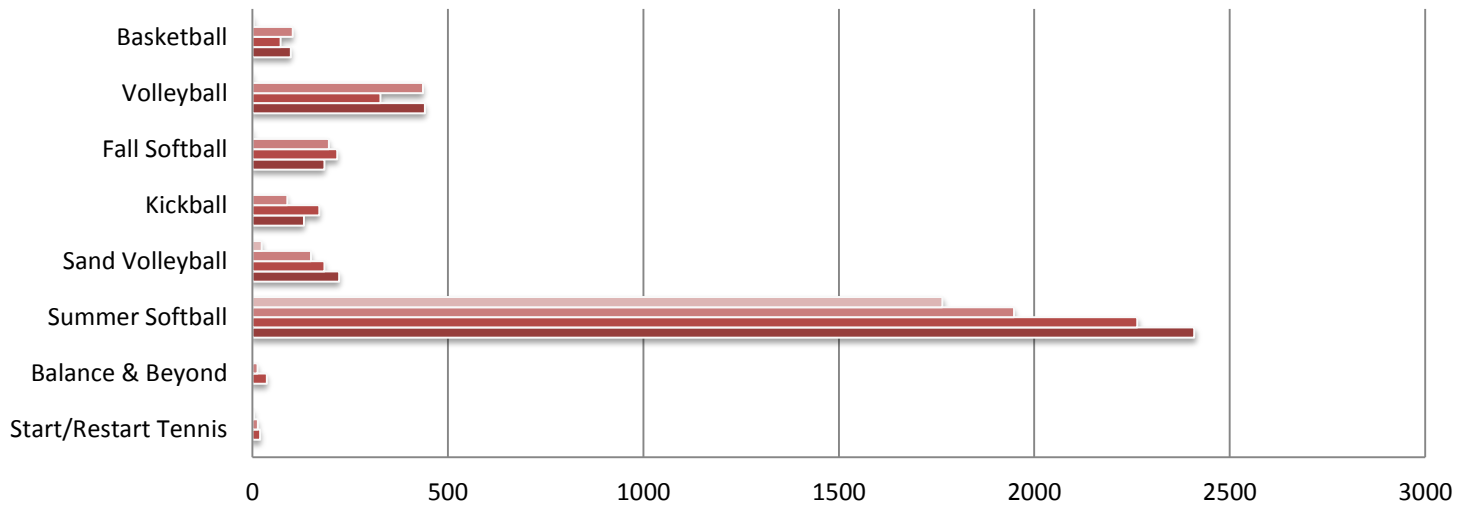


Adult Sport/Activity Team Enrollment



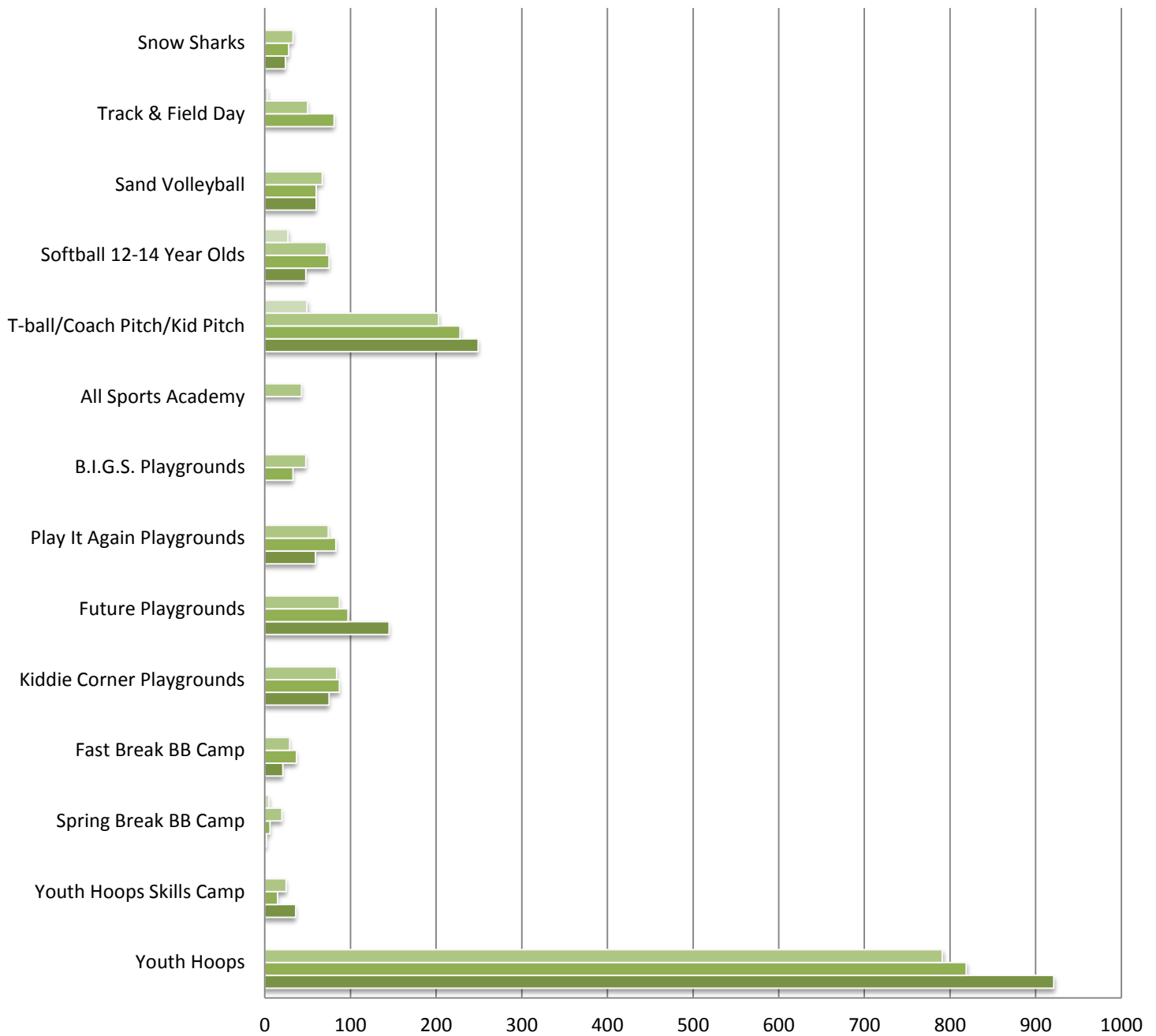
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	145	4	0	0	0	0
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Participants



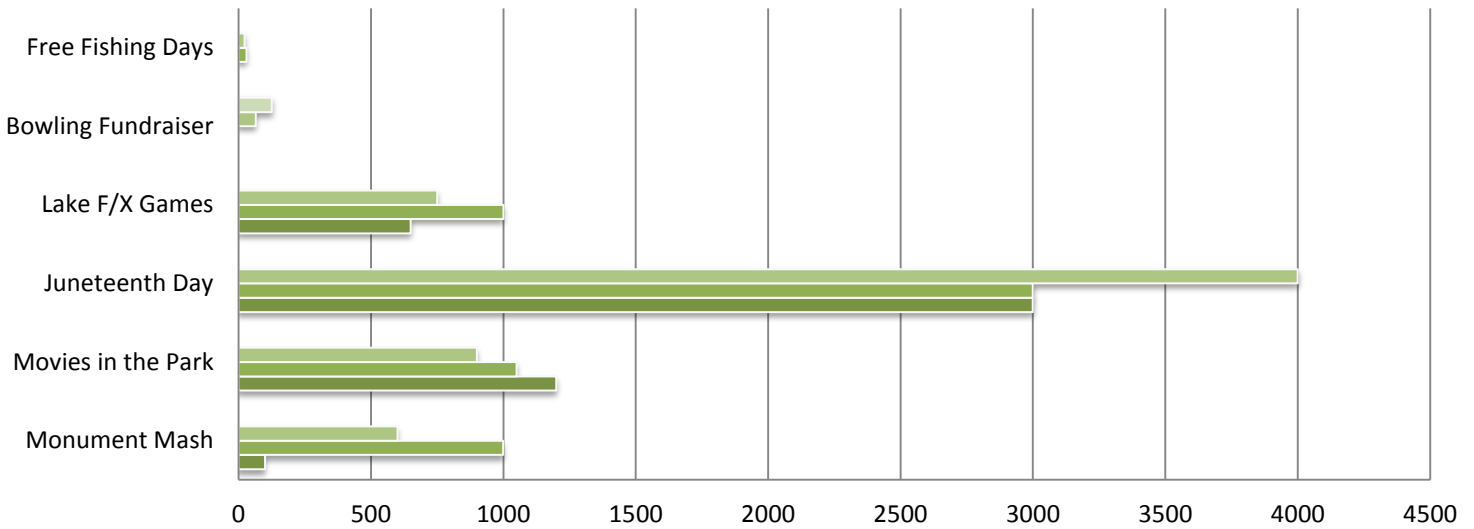
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017	4	0	1765	24	0	1	1	3
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment



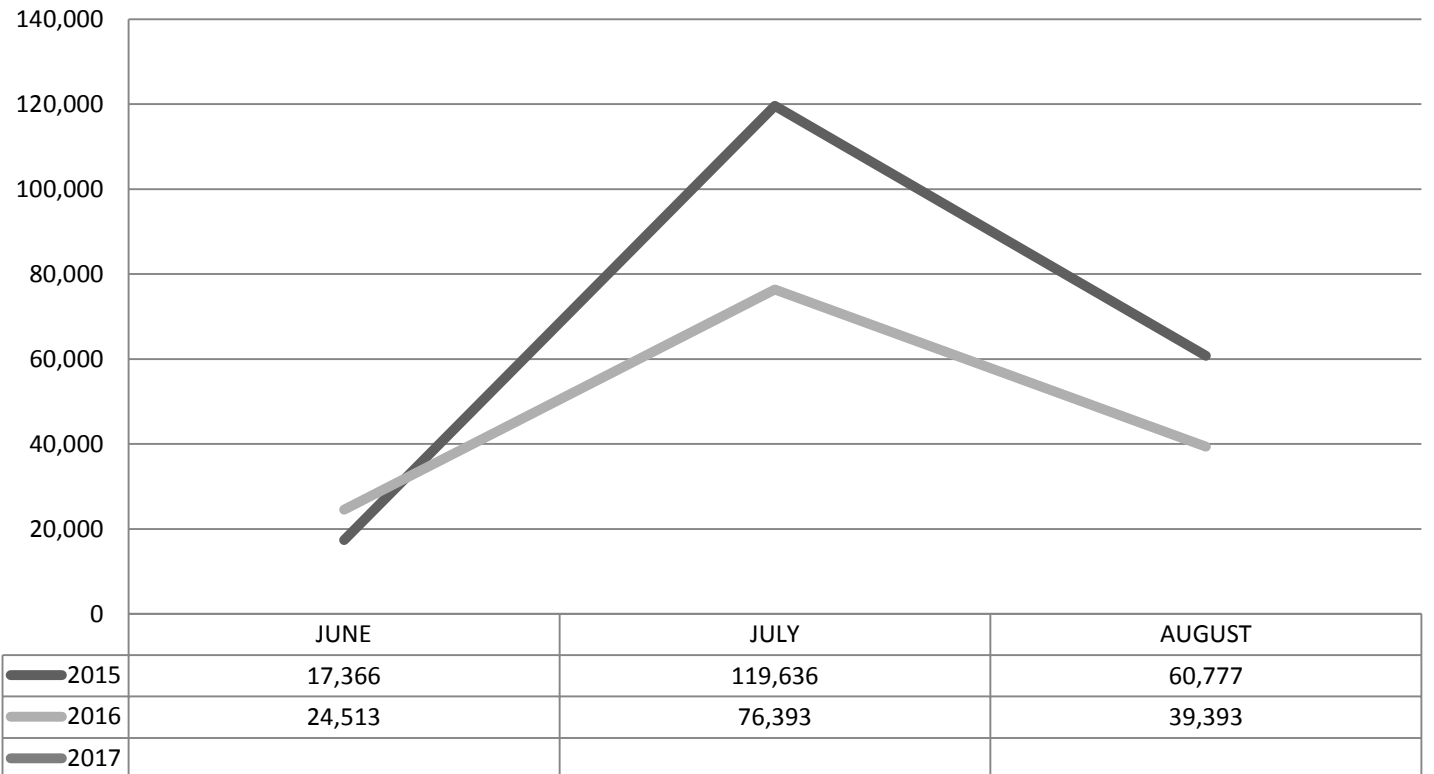
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgro unds	Future Playgro unds	Play It Again Playgro unds	B.I.G.S. Playgro unds	All Sports Academ y	T- ball/Coa ch Pitch/Ki d Pitch	Softball 12-14 Year Olds	Sand Volleyb all	Track & Field Day	Snow Sharks
2017	0	0	5	0	0	0	0	0	0	49	27	0	3	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

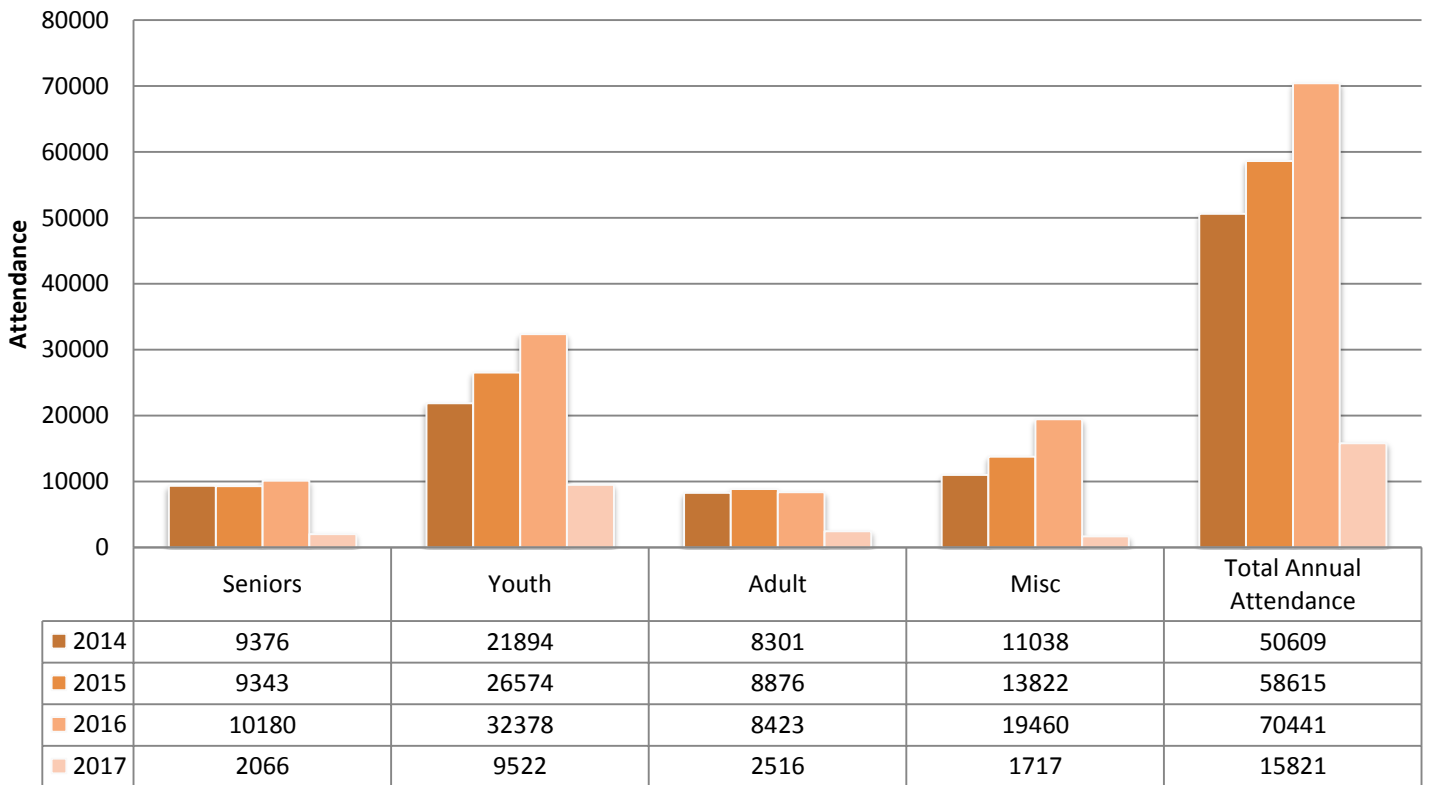


	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017					125	
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

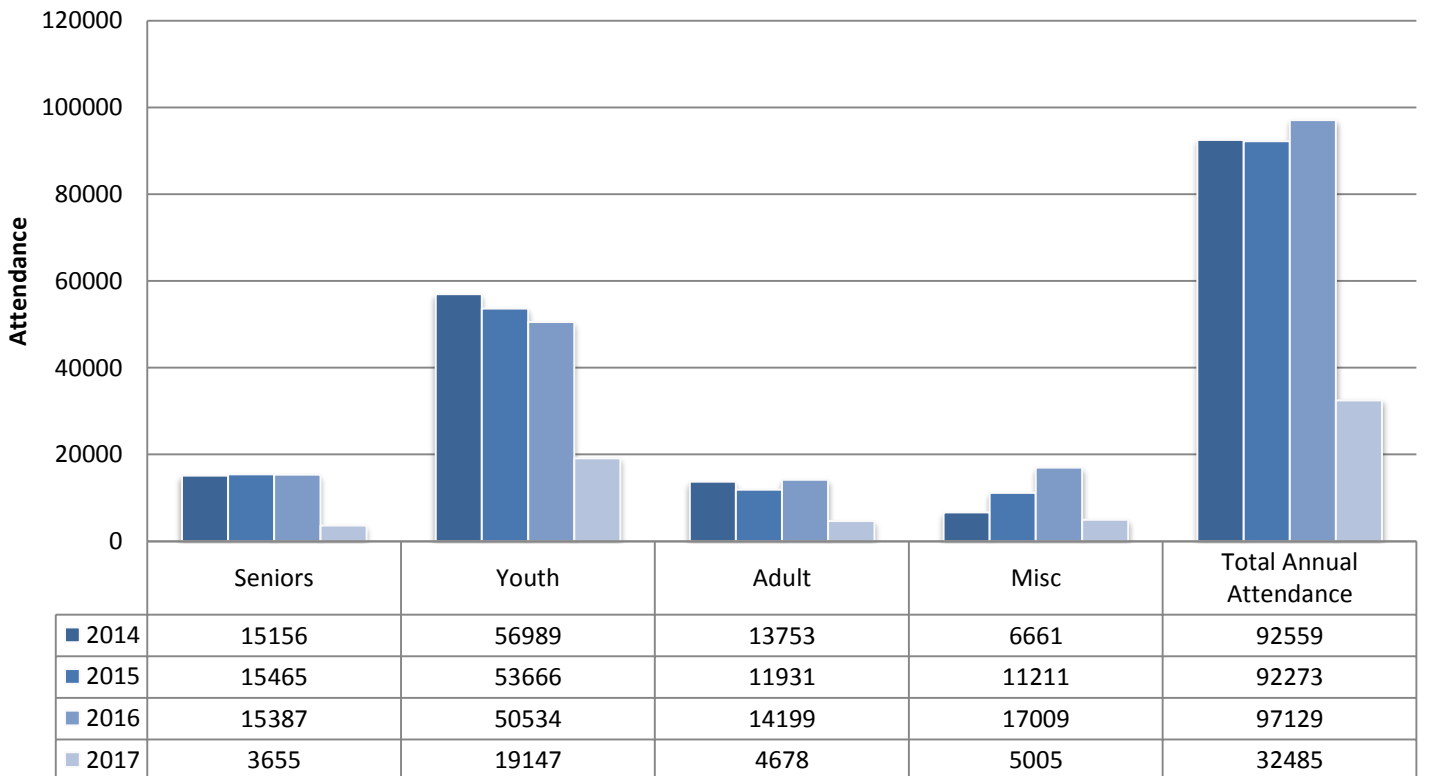
Beach Attendance



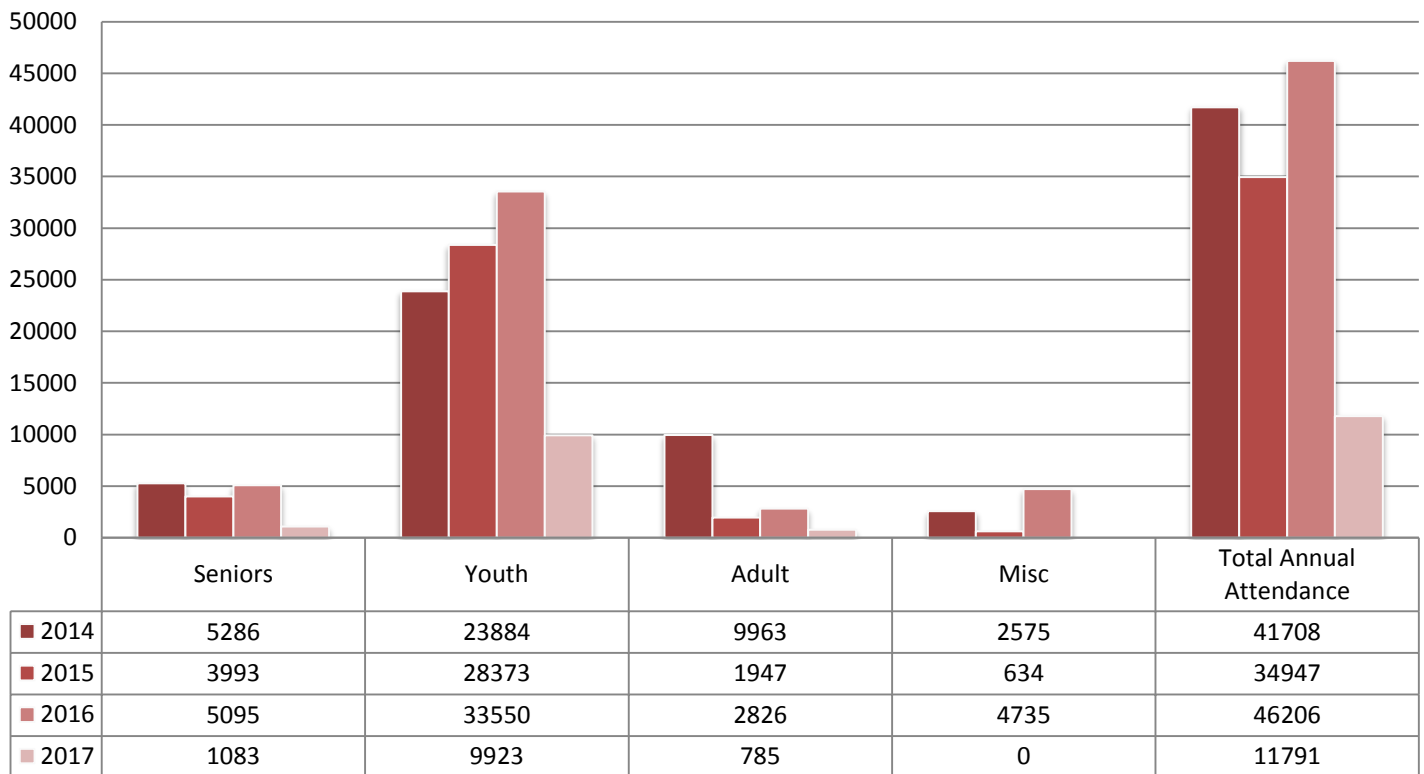
Bryant Community Center Annual Attendance



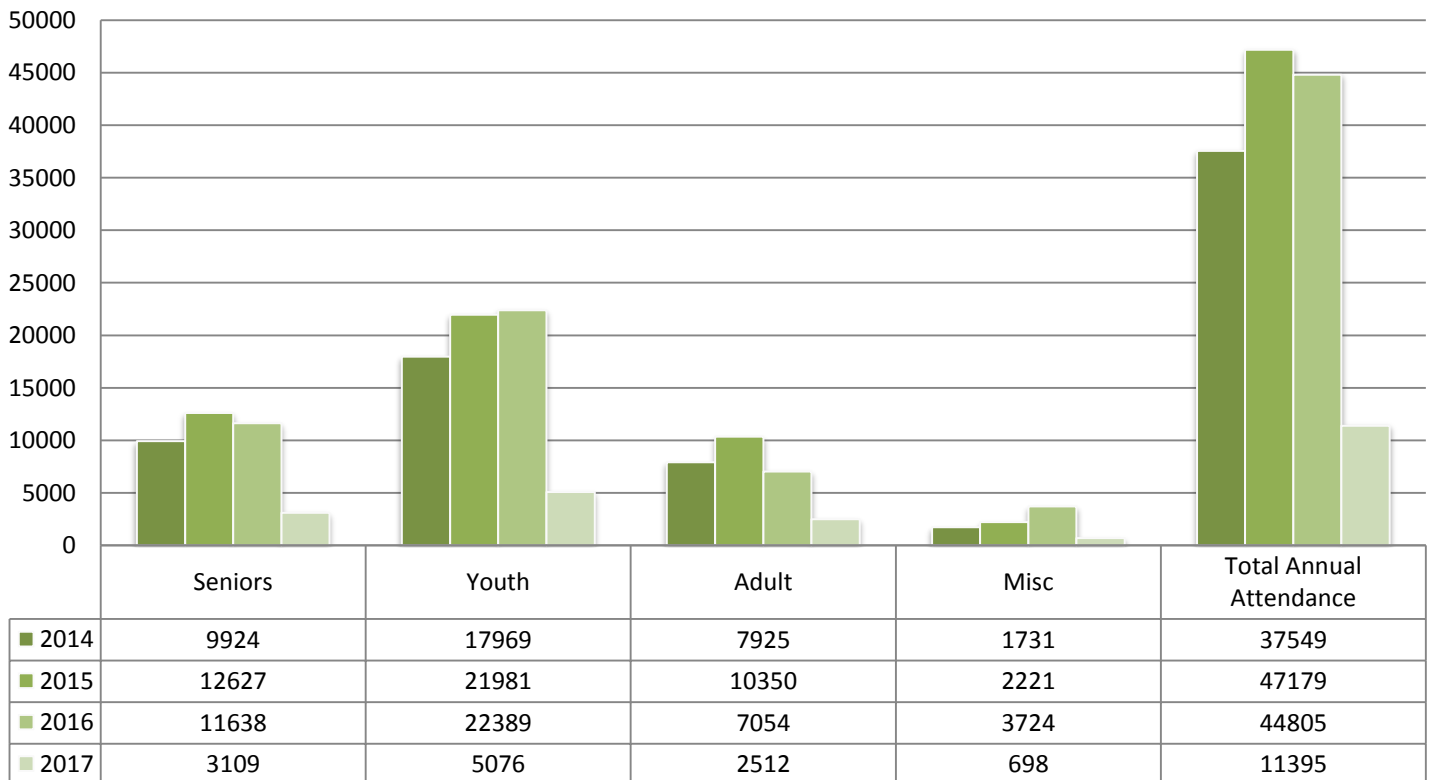
Chavez Community Center Annual Attendance



Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance

