

**Director's Report
November 14, 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:

- Lockwood Fund Projects
- Horlick Field Baseball Turf
- Chavez Front Entry Upgrades
- Future Park Development – Humble
- Marino Park Play Equipment Replacement
- Park Asphalt Paving Projects - Parks, Bike Path & Cemetery Paving

In Progress:

- 2019 Budget
- Park Sign Replacements
- Hagerer Park Upgrades
- Fence Replacement – Lockwood Park Service
- Concrete Pad Replacement for North Beach Dumpster

Complete or Final Stages:

- Solbraa Master Plan
- Park Service Parking Lot Paving
- Winterization of Laurel Clark Fountain
- Concrete for pads for bicycle maintenance stations

Parks

Parks Division

- Installed new benches at Simonson Park.
- Removed all beach matting.
- Assisted Forestry on Colonial Park cleanout following logging project.
- Trimmed shrubs and cleaned out medians on Ohio Street.
- Staff attended mandatory snow plow training at DPW.
- Completed set up & take down for the annual DNR open house event at Lincoln Park.
- Received new parking lot sweeper and conducted several days of training.
- Cleaned gym floors at King & Chavez Centers for upcoming basketball season.
- Filled pot holes at both cemeteries.
- Placed snow plow markers in parking lots and other snow removal areas.
- Placed snow fence at normal locations.

Forestry Division

- Approximately 20 inventoried trees were removed.
- Approximately 336 inventoried trees were pruned.
- Crews responded to approximately 30 reports of branches down or hanging. 3 trees blew over during high winds, one of which crushed the front end of a vehicle and hung up in powerlines. Several other trees were added to the removal list as a result of storm damage.
- Stump removals and associated parkway restoration are still underway by a contractor.

- EAB-infested street tree removals are still underway by a contractor.
- A bid was awarded for additional stump removal and parkway restoration – work will begin in November.
- A portion of Colonial Park received significant attention over the course of multiple weeks. Work included removing remnant tree tops and hundreds of stumps remaining from last winter's logging project. Additional tree removals also occurred. This work was required to prepare a portion of the logged area for a November 3rd volunteer/community tree planting day.
- Fall street/park tree planting started on October 22.
- The city forester met with DNR specialists at Colonial Park to determine whether a natural predator (non-stinging wasp) of emerald ash borer has established a breeding population. Positive evidence was found that the wasps are establishing.

Recreation

Upcoming events and programs

- The Snow Sharks Ski and Snowboard program begins its 16th season in December. The PRCs van is full for both club nights. The info/registration meeting is scheduled for November 14th from 5:30-7:30 p.m. at the Cesar Chavez center.

Youth Activities

- Youth Hoops
 - The PRCs Youth Hoops basketball skills clinic was scheduled for November 3 from 10 a.m. – 12 p.m.
 - Youth hoops coaches meeting was held October 17 at Chavez Center. Over 55 coaches attended.
 - Youth hoops practices started October 22. All five community centers will hold practices in addition to several unified schools.
 - Youth hoops games began Saturday, November 10. We have just fewer than 70 teams participating in grades 2 – 8.
 - Youth basketball officials and timer scorer meetings will be held at Chavez Center the evening of November 7.

Adult Activities

- All adult Fall sports ended the first week of November.

Miscellaneous Activities

- Approximately 500 youth and adults attended the Monument Mash event on October 13. The event was co-sponsored by Downtown Racine Corp, Landmark Credit Union, and O&H Bakery.
- Almost 1/4 ton of used athletic shoes were collected during the Reuse Your Shoe program on Make-A-Difference Day Saturday, October 20. Shoes were collected at Chavez and King centers. The shoes are shipped to Community Recycling where they are processed.
- Several Adopt-A-River groups, including Johnson Bank, Friends of Island Park, and the Contreras Family performed their last clean-up of the season also on Make-a-Difference Day

Community Centers

King Center

- In partnership with Kingdom Builders Church, over 50 lunches are being served every Monday, Wednesday & Friday afternoons starting at 3:30 pm.

- Halloween activities were held on Friday, October 26. There were 55 youth in attendance. Each youth received a candy bag to take home.
- All of the equipment for the automotive program has been purchase and assembled. Mr. Billy Morris will be the instructor. Classes will meet twice a week beginning November 12: Mondays, 11a.m. - 12:30 p.m. & Wednesdays 5-6:30pm.
- Information for Black History Youth Achievement Awards has been sent out to Racine area schools. The event will be held on Saturday, February 23, 2019 at Memorial Hall starting at 1pm.

Humble Park

- Humble was closed October 2 – 4 for floor stripping and waxing.
- Mayor's town hall meeting was held on Friday, October 12 from 5 - 8 p.m.
- PRCS league practices began on October 22, Monday - Thursday for 2 hours each night. 8 teams practice weekly.
- Special Olympics held their Halloween dance on Friday, October 26 from 6:30 -10 p.m.

Cesar Chavez

- Small gym floor was stripped and waxed by Shurclean on October 12.
- A special voting day was held at Chavez Center on October 27 from 11 a.m. - 4 p.m. Approximately 50-60 voters took part.
- Attended the WPRA conference October 30 and 31 in Green Bay.
- Attended Visioning a Greater Racine meeting on October 9. PRCS will have a monthly presence on the Culture and Recreation Wave team with Jason Mars and Jaimie Kirkwood participating.

Bryant

- Hope City Church volunteered cleaning service to walls and gym. Donated a 47' TV, and pot warmers for the concessions area.
- Gateway's Fab Lab is now programming at the Bryant Center every Thursday. The group's first project will be to make guitars through 3D programming.
- The Bryant Center hosted the first annual Dinner and a Murder event. There were 50 in attendance.

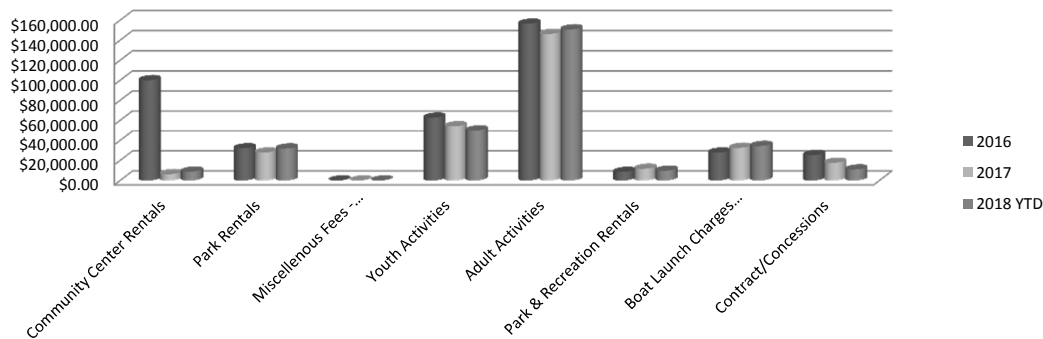
Tyler – Domer

- PRCS Youth Hoops practice started on October 22, Monday through Friday. 11 teams will be practicing.
- Early voting was held on Saturday, October 27 from 11:00 am - 4:00 pm.
- Attended the WPRA conference October 30 to November 1.
- Campus Life (Youth for Christ) is scheduled on Wednesdays, averaging 50 kids weekly.
- People First, an advocacy group for the developmentally disabled is meeting weekly.

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	\$8,888.60
Park Rentals	\$20,000.00	\$27,894.69	\$25,000.00	\$31,972.16
Miscellaneous Fees - Recreation	\$210.00	\$35.00	\$210.00	\$70.00
Youth Activities	\$68,000.00	\$54,094.78	\$68,000.00	\$49,893.79
Adult Activities	\$193,500.00	\$146,327.02	\$175,000.00	\$150,819.07
Recreation Rentals	\$13,000.00	\$11,784.42	\$10,000.00	\$9,816.43
Boat Launch Concessions & Chgs	\$15,000.00	\$32,657.30	\$15,000.00	\$34,524.41
Contract/Concessions	\$32,000.00	\$17,700.00	\$32,000.00	\$11,000.00
TOTAL REVENUES	\$352,710.00	\$296,860.06	\$335,210.00	\$296,984.46

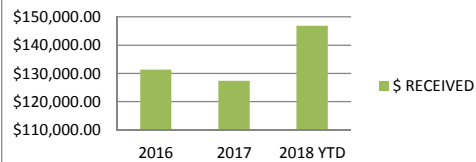
REVENUE



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

GRANTS ANNUAL COMPARISON

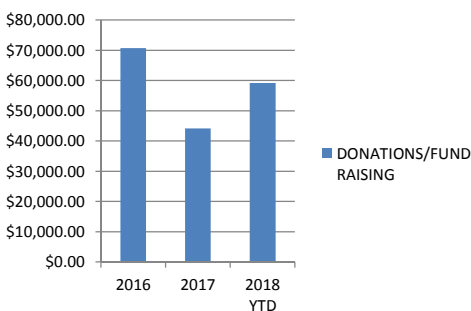


TOTAL (A) **\$146,850.89**

FUNDRAISING/SPONSORSHIPS/DONATIONS 2018 (B)

RECIPIENT	2018 YTD
Bowling Fundraiser	\$3,000.00
Community Center	\$2,900.00
Bryant Center Perf. Arts	\$4,310.00
Youth Programming	\$3,100.00
Misc Programs/Events	\$5,413.93
Gus Macker	\$31,801.96
Main Gallery	\$8,690.40

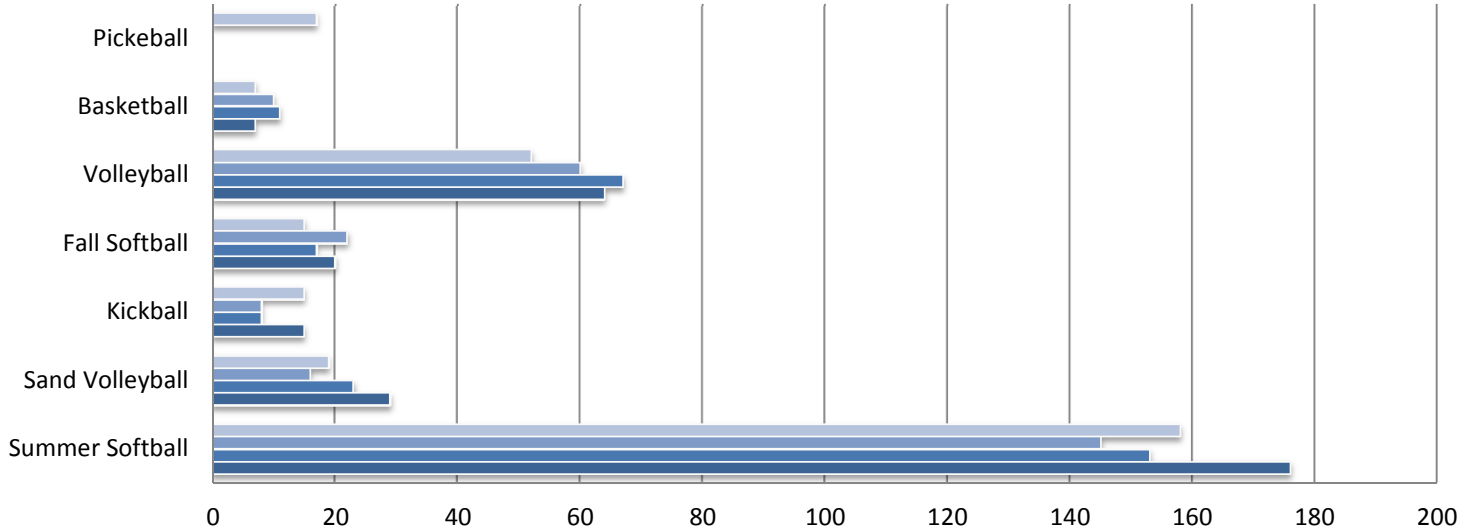
DONATIONS/FUNDRAISING ANNUAL COMPARISON



TOTAL (B) **\$59,216.29**

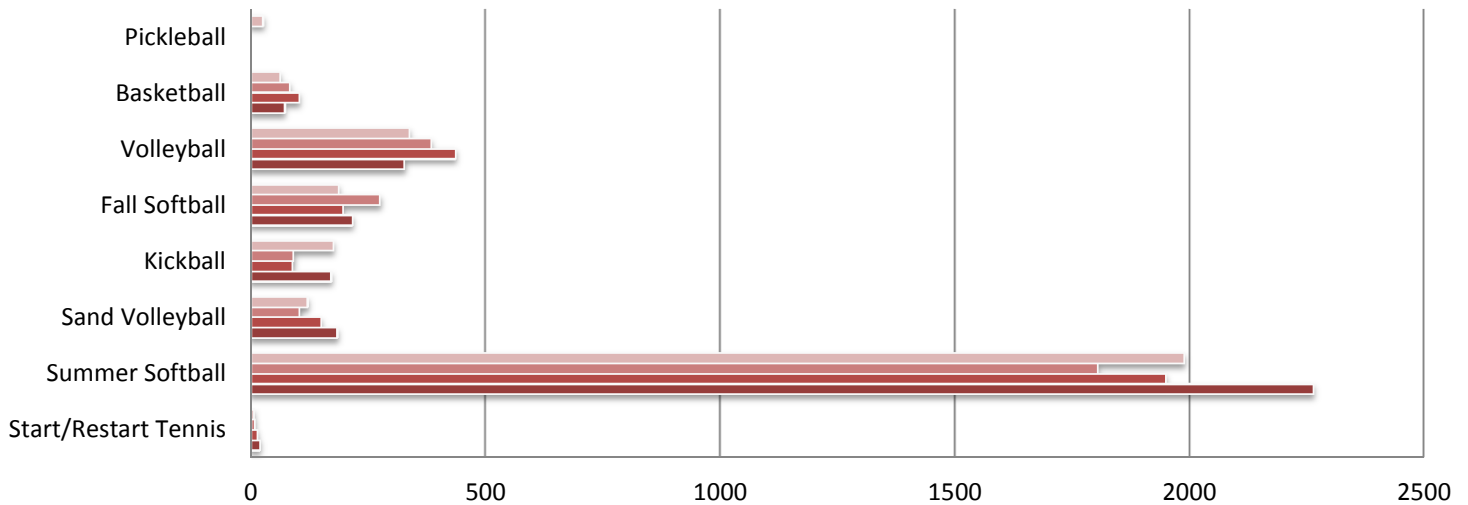
TOTAL (A) (B) **\$206,067.18**

Adult Sport/Activity Team Enrollment Quarterly



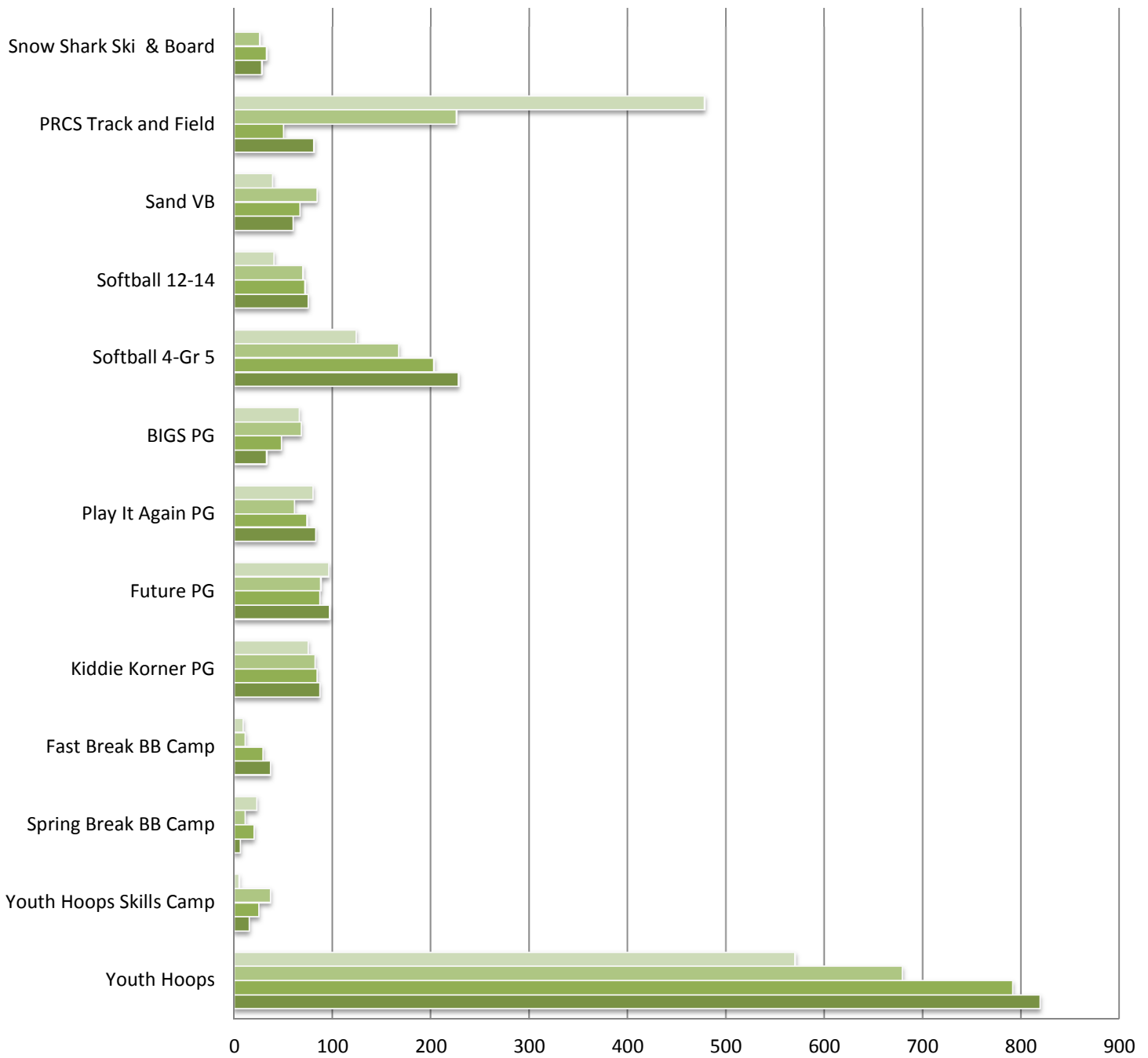
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	158	19	15	15	52	7	17
2017	145	16	8	22	60	10	
2016	153	23	8	17	67	11	
2015	176	29	15	20	64	7	

Adult Sport Participants Quarterly



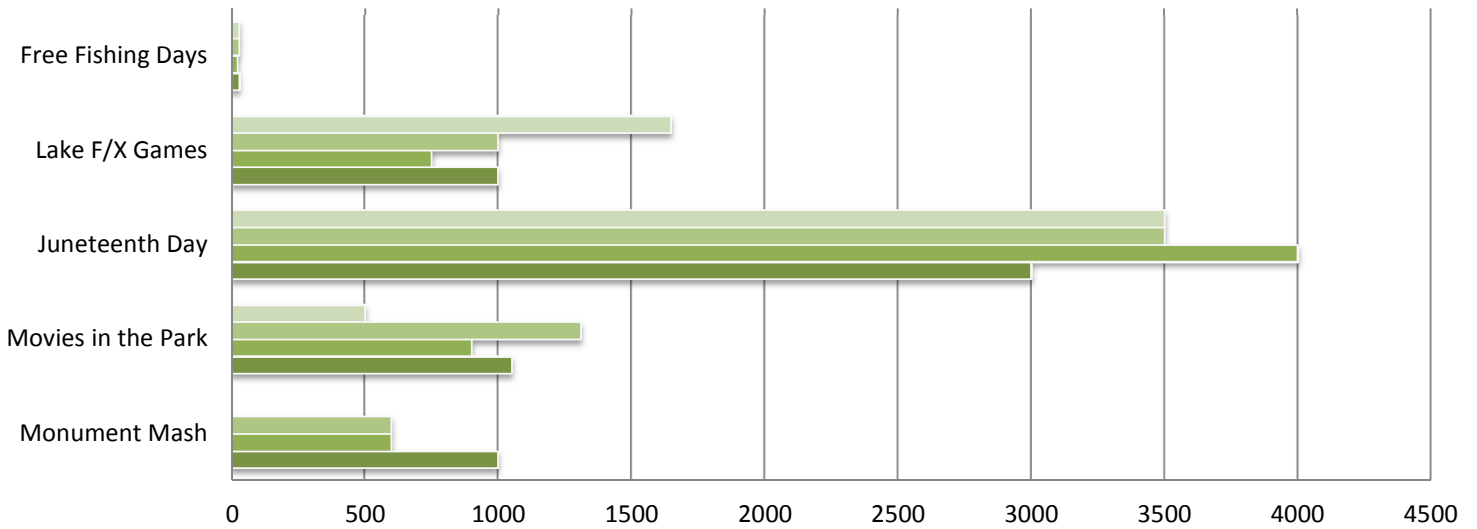
	Start/Restart Tennis	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball	Pickleball
2018 YTD	7	1987	121	176	186	337	62	26
2017	8	1803	104	91	275	383	83	
2016	14	1948	150	89	196	436	103	
2015	20	2263	184	171	217	327	72	

Youth Program Enrollment Quarterly



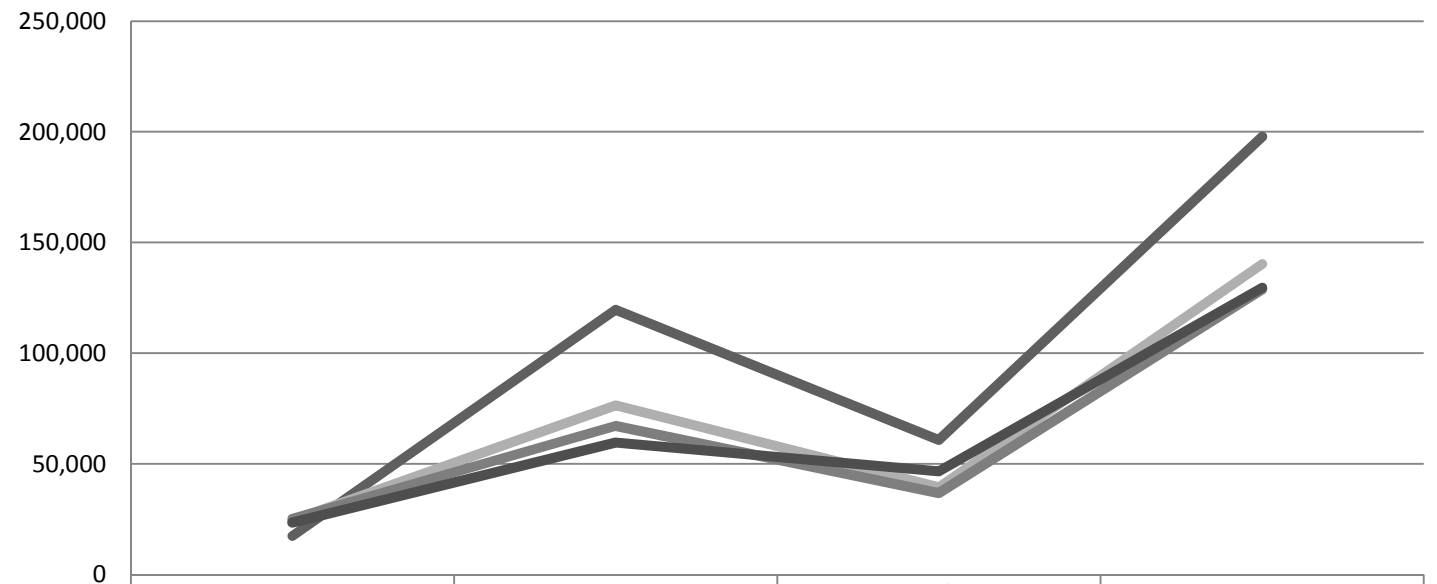
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Korner PG	Future PG	Play It Again PG	BIGS PG	Softball 4-Gr 5	Softball 12-14	Sand VB	PRCS Track and Field	Snow Shark Ski & Board
2018 YTD	570	5	23	9	75	96	80	66	124	40	39	478	0
2017	679	37	11	11	82	88	61	68	167	70	84	226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



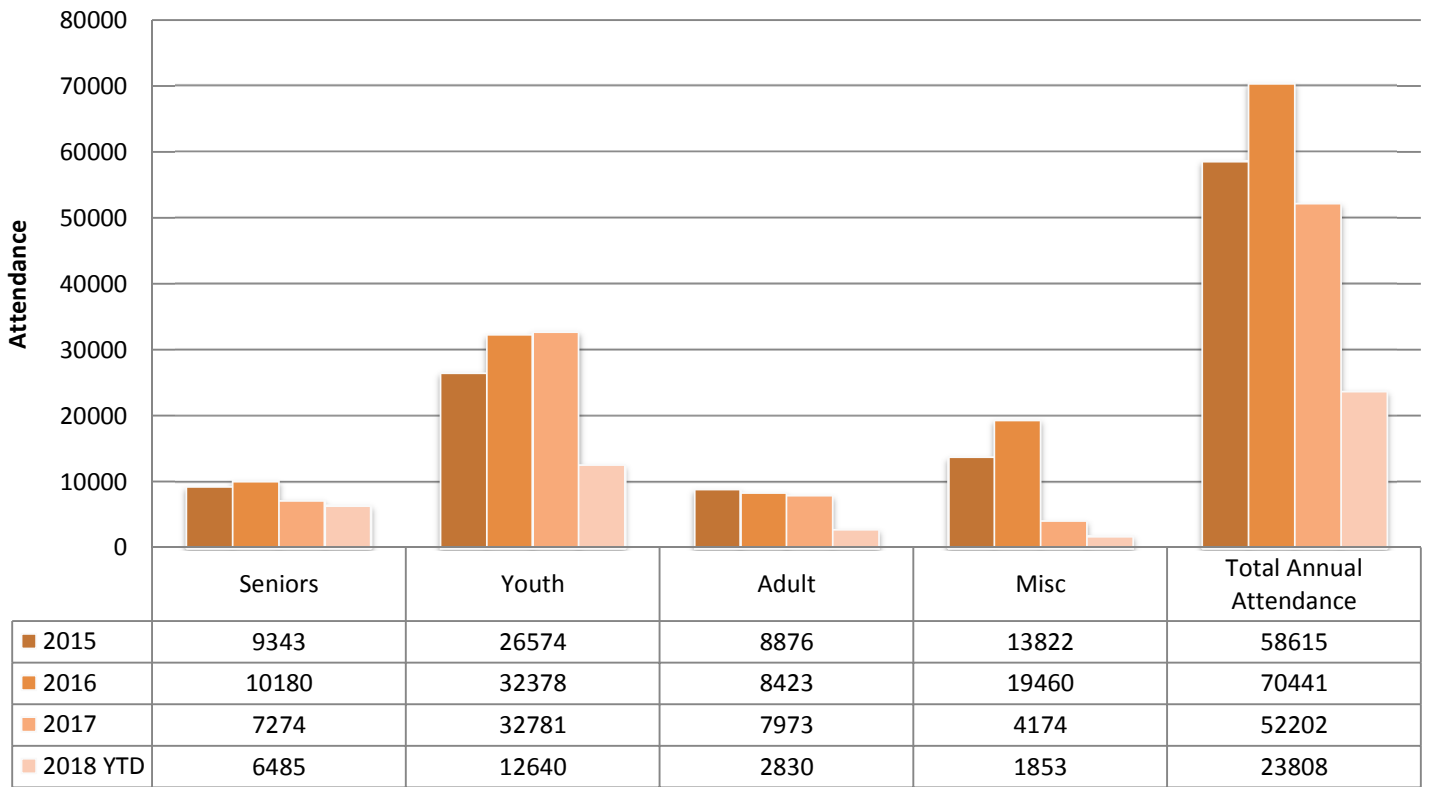
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Free Fishing Days
2018 YTD	0	500	3500	1649	29
2017	600	1310	3500	1000	28
2016	600	900	4000	750	23
2015	999	1050	3000	1000	30

Beach Attendance

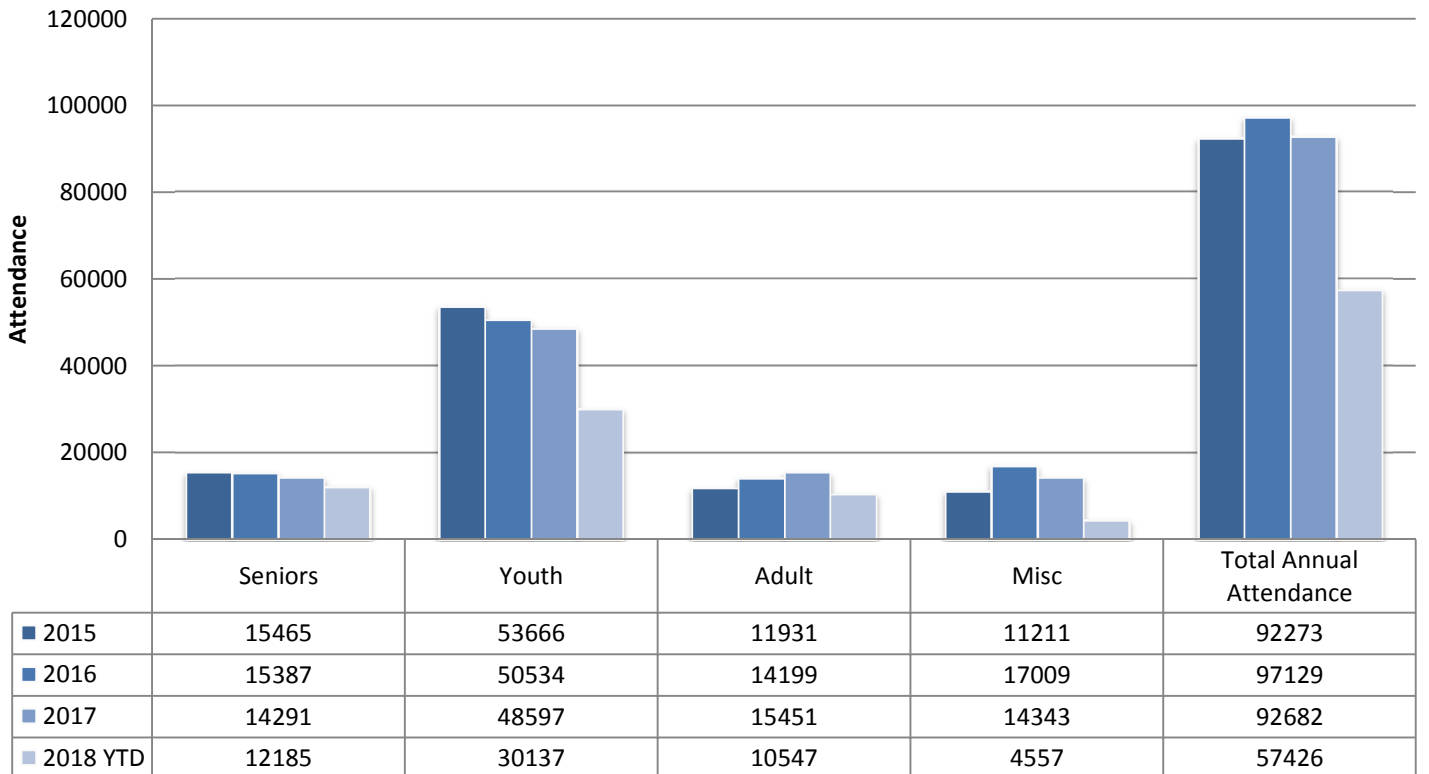


	JUNE	JULY	AUG/SEP	YTD TOTAL
2015	17,366	119,636	60,777	197,779
2016	24,513	76,393	39,393	140,299
2017	25,106	67,086	36,712	128,904
2018	23,385	59,552	46,565	129,502

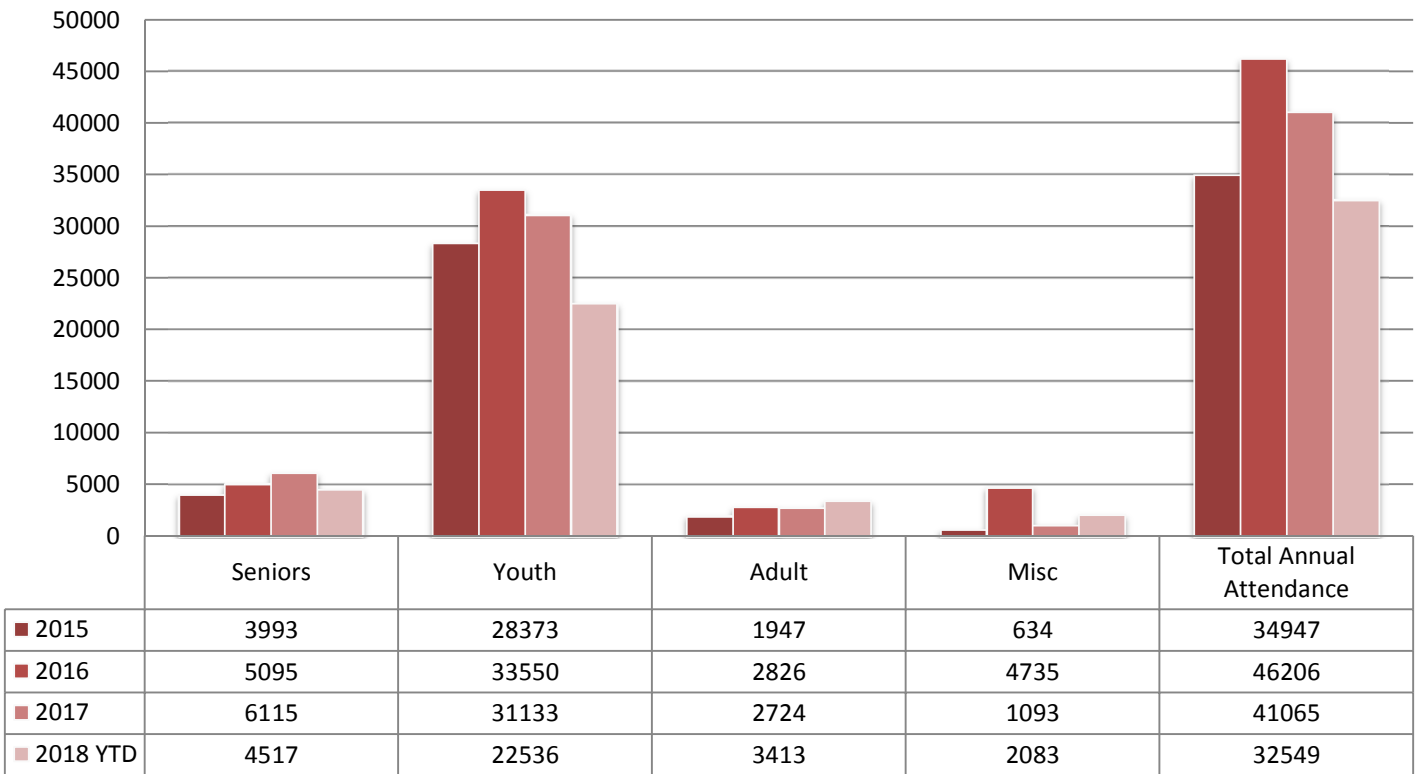
Bryant Community Center Annual Attendance



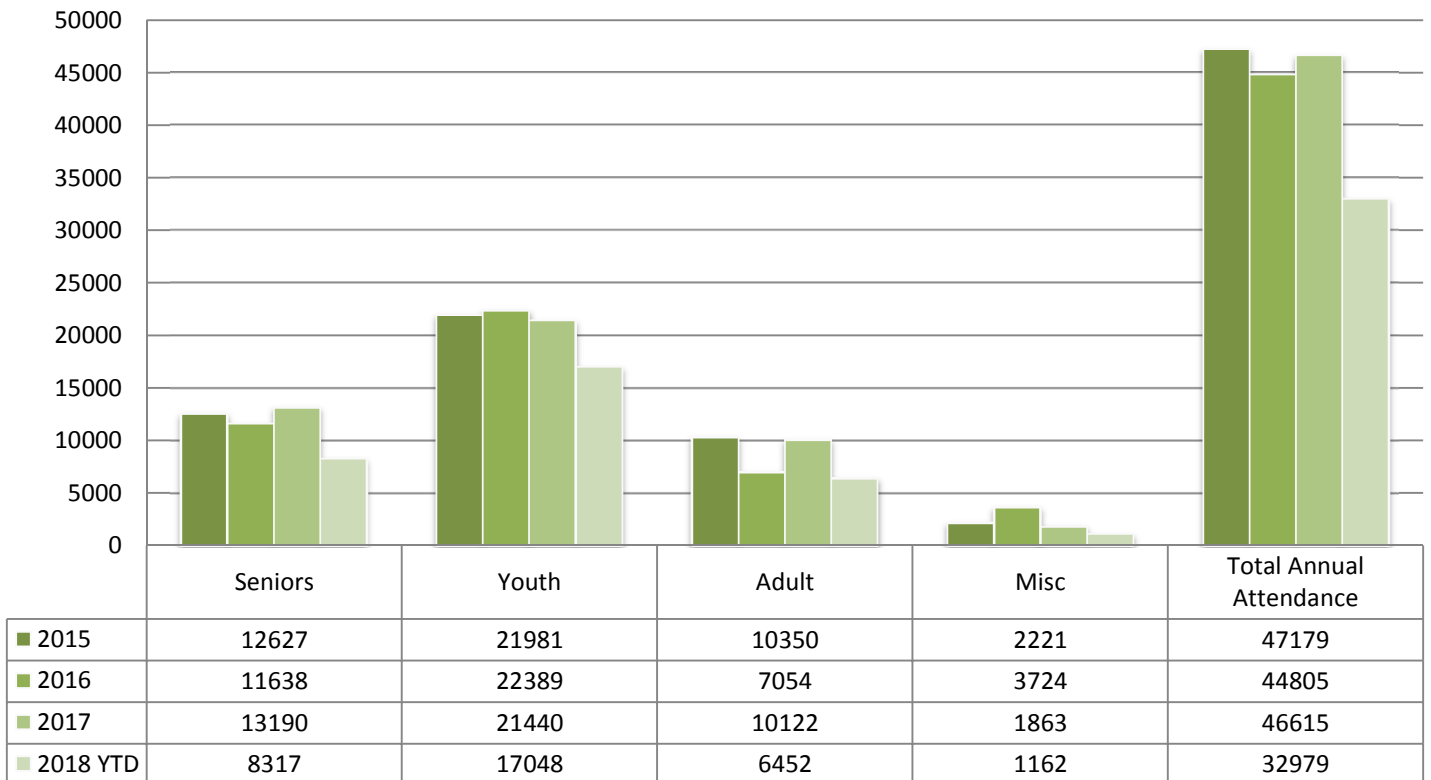
Chavez Community Center Annual Attendance



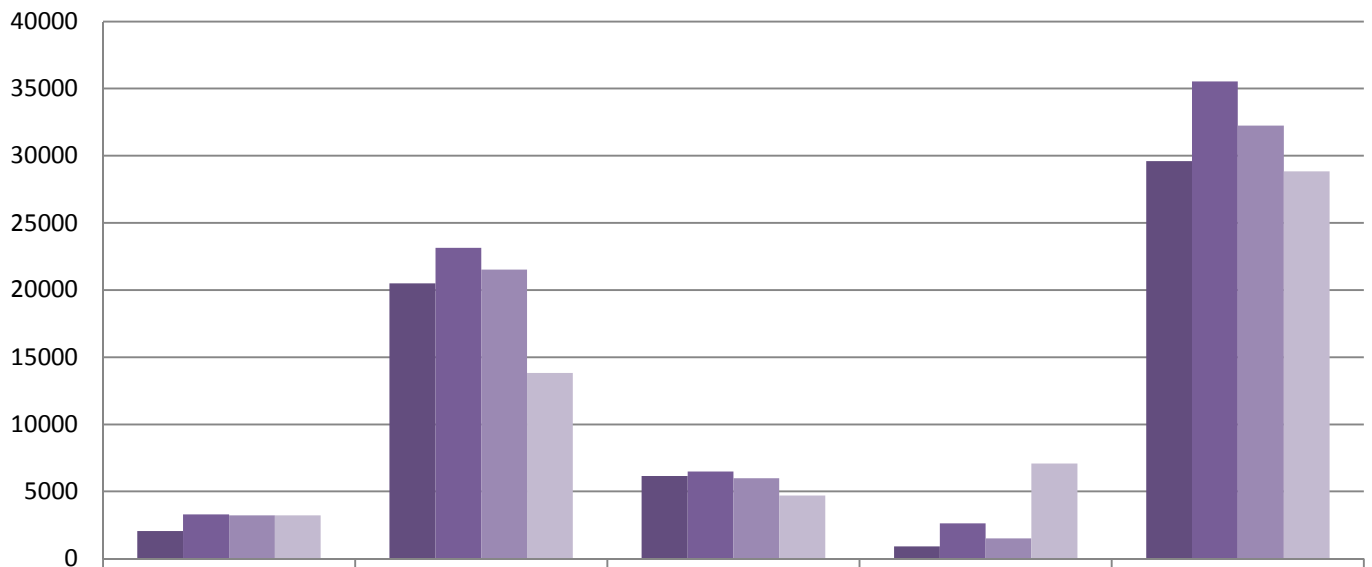
Humble Community Center Annual Attendance



M L King Jr Community Center Annual Attendance



Tyler Domer Community Center Annual Attendance



2015	2048	20500	6149	907	29604
2016	3294	23146	6479	2623	35542
2017	3232	21519	5978	1519	32248
2018 YTD	3230	13837	4699	7077	28843