Director's Report
For February 8, 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. Closed for the season.
    b. Both mechanical and chemical service contract will be bid early February.

2. **Miscellaneous Projects**
    a. Pathway Lighting Replacement: In process.

3. **Park Shelters**
    a. Washington Park Bowl Restroom Rehab: Need ceiling installed and some detail work. Project 95% complete.
    b. Matson Shelter:
        i. Bidding electrical upgrades.
        ii. Plumbing upgrades & roof replacement bids pending.
        iii. Concrete replacement will be bid in February for April installation.
    c. Hantschel Shelter: PRCS will rehab the park shelter.
        i. Door replacement bids accepted & pending installation.
        ii. Plumbing upgrades & roof replacement bids pending.
        iii. Concrete replacement will be bid in February for April installation.
        iv. Project will be complete by May 1, 2017.
    d. Solbraa Park Shelter Rehab:
        i. Roof & electrical upgrades complete.
        ii. Masonry & doors bid accepted & pending installation.
        iii. Plumbing upgrades out for bids.
        iv. Concrete replacement will be bid in February for April installation.
        v. Project completion expected April 2017.

4. **Parks Paving**
    a. Gaslight Pointe Walkway Repairs: Plans and specifications complete. Project will be bid for mid-April to early May completion.
    b. Parks Service Center: Preliminary plans complete. Demolition of existing concrete in process.
    c. Roosevelt Basketball Court: August bidding.
    d. Myers Parking Lot Paving: Will coordinate with DPW to be installed with City wide paving project.

5. **Community Centers**
    a. Bryant
        i. Harmony Park: Two pieces of musical play equipment have been ordered. Due to arrive January 28, 2017.
    b. Chavez
        i. Rehab Room 24: Plans complete. Reviewing bidding February for September construction.

c. Humble
   i. None
d. King
   i. None
e. Tyler-Domer
   i. None

6. **Cemeteries:**
   a. Mound & Graceland:
      i. Annual crypt repairs will begin mid-February.
      ii. **CIMS Updates**: Upgrade of drawings to Auto-Cad of Mound Cemetery is complete. Will complete revisions to match CIMS upgrades as they are available (no change).
   b. Mound:
      i. Mound Section 5 expansion has been surveyed and field marked.
   c. Graceland:
      i. None

7. **Golf Courses:**
   a. Johnson:
      i. ClubHouse Basement Wall Issues: DPW's consultant has reviewed the structure and provided some options for repair. PRCS will be submitting a 2017 CIP project for repair. (no change)
   b. Washington:
      i. Siding & External Repairs of Storage Garage: Complete.
      ii. Raised storm drains: DPW will send a crew removed ring from storm drain covers to allow proper drainage. (no change)
   c. Shoop: Drainage Issues:
      i. Had consultant review existing drainage issues. Delayed until March 2017 (no change)
8. **Wustum**:
   a. None
9. **Zoo**:
   a. Roof Replacement Feline/Primate Building: Project has reached substantial completion.
   b. Zoo Lighting Replacement: Complete.
   c. Zoo Underground Water Main Leak: DPW repaired leak.

10. Percentage of YTD - PFS Hours Charged to CIP as of January 31, 2017 = **85.5%**

Parks

1. **Forestry Division:**
   A. Removed approximately 35 inventoried trees and an estimated 60 forest trees.
   B. Pruned approximately 161 trees.
   C. Responded to approximately 10 reports of branches down and/or hanging branches.
   D. Repaired two Main Street bridge flagpoles on behalf of DPW.
   E. One contractor started removing ash trees as part of the Ash Logging Project. The second contractor has not started yet.
   F. Prepared specifications for and worked with the Purchasing Agent to order 1,064 bare root trees and 312 whips for 2017 tree planting. An additional 190 bare root trees will likely be purchased this spring as well.
   G. Reviewed species identification of all trees at Wustum Museum to ensure accuracy as requested by their staff in preparation for possible Arboretum accreditation.

2. **Parks Division:**
   A. Maintained litter routes.
   B. Sanded, primed and painted portable bollards which are used for summer events.
   C. Worked in our service yard prepping for yard reconstruction project.
   D. Removed remainder of debris pile from the community gardens.
   E. Two Equipment Operators work with Forestry crew to help with tree removals and tree trimming.
   F. Removed 36 tree stumps.
   G. Did three sidewalk and parking lot snow removals this month.

Recreation

1. **Upcoming events and programs:**
   A. Annual Bowling Fundraiser
      a. The PRCS Bowling Fundraiser for Youth Activities is scheduled for March 12. The event is hosted by PRCS and will be held at Castle Lanes in Racine. Registration information is available on the PRCS Events webpage.
         i. Sponsors to date: Azarian Wrecking, AC Auto, Mario's, Sausage Kitchen and Nassco. Additional sponsors desired.
   B. Gus Macker 3 on 3 Basketball Tournament
      a. After a brief hiatus, the legendary 3 on 3 tournament returns to Racine. Hosted and presented by PRCS, the location of the event will be at Gateway Technical College on July 15 &16.
         i. Gus Macker Conference will be held in February in Grand Rapids, Michigan.
   C. Youth Basketball Tournament for 5-8 grades will be held on February 11 & 12.

2. **Youth Activities:**
   A. Youth Hoops season games for 2– 8 grade leagues will end February 4.
   B. The Snow Sharks program began its 14th season with 33 club members and their families. Our season has been a challenge dealing with weather and having to postpone trips. Four trips remains.
      a. A total 15 staff and youth attended the holiday ski trip to Cascade Mountain on December 22.

3. **Adult Activities:**
   A. Softball and Sand Volleyball registration is underway.
   B. Volleyball and Basketball games are coming to an end.
   C. Men's Basketball end of the year tournament is underway. Finals are scheduled for March 4 at Cesar Chavez Community Center.

4. **Miscellaneous:**
   A. The RUSD movie program has been suspended due to a funding issue with RUSD.
   B. The Milwaukee Bucks continue to donate tickets through their Charitable Ticket Program. The tickets are distributed through the community centers and Youth Hoops program.
   C. Plans are underway for the Annual Free Throw Contest, Spring Break Camp, High School Basketball league, Track & Field, Summer Playgrounds, Movies in the Park, and the Lake F/X Games.
   D. Buffalo Wild Wings Fundraiser
      a. Over the few months the fundraiser took place, PRCS youth programs received $79.01. PRCS received 10% of the total sales during that time ($791). Thank you to those who were involved and used the PRCS Team Card.

E. PRCS Event Mailer
   a. Purchasing will begin the bid process shortly. PRCS is continuing to look for additional sponsors to include in the mailer, which will be distributed through the water bill mailing. PRCS events, a QR Code that links to the PRCS Facebook page, sponsorship and volunteer opportunities are highlighted in the mailer.

Community Centers

1. **King Center**
   A. The King Day Celebration was scheduled on Saturday, January 14. This event is to honor the legacy of Dr. Martin Luther King Jr. and the Civil Rights movement. The event also recognizes local individuals who either work or volunteer in the community to strengthen and enhance the community in which they live. This year's recipients were Mr. Wallace (Wop) Booker and Mrs. Cynthia Barker, both of whom have committed countless hours of service to local residents both young and old. There were 85 people in attendance.
   B. Healthy Kids Program will continue during the calendar year 2017. Classes start at 4:15 pm bi-weekly on Wednesdays. The food of the month for January was legumes & cruciferous vegetables.
   C. Food Pantry was held on Thursday, January 12 from 2:00 - 3:30 pm. The program provided food baskets 30 families. Working with Love & Charity, we hope to offer a food pantry twice per month.
   D. Staff took a total of 13 youth to the Milwaukee Bucks game on Monday, January 16.
   E. On Wednesdays home schooled students utilize the gym for recreational purposes from 9:00 – 11:00 am.
   F. We have seen an increase in individuals utilizing the computers for job searching, resumes and on line classes.

2. **Humble Park**
   A. Tax Assistance at the center is available by appointment only (262) 886-9612 on Wednesday, 9:15 am to 3:15 p.m. from February 1 to April 12.
   B. Approximately 40 people attend Tai Chi classes on Tuesdays from 12:00 – 1:00 pm.
   C. Senior Clubs continue to use the center four days a week.
   D. Zumba is ongoing.
   E. PRCS Youth hoops practices & games continued until February.
   F. Special Olympics will be using the center February 10 from 6:30-10:00 p.m. for their Valentine's Day Dance.
   G. New gym lights have been installed.

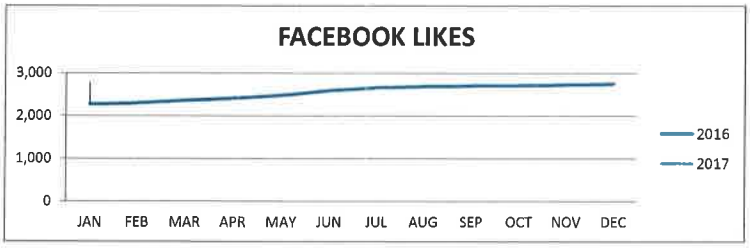
3. **Cesar Chavez**
   A. Met with Hispanic Business Leaders on January 12 to discuss some new programs and projects.
      a. Staff is working on Saturday Youth Soccer Leagues to begin March 25.
   B. Coach Rudy's Basketball Camps will be held on Saturday, February 18 and 25.
   C. Voting will take place February 21.
   D. Senior Pickle ball has been added on Fridays mornings from 9:00 – 11:00 am in small gym.
   E. Small gym has been repainted and new carpeting has been installed on the stage as well as in the TV room.
   F. Main Gallery funding is being sought. Employment applications to be available on March 1 if all goes well.

4. **Bryant**
   A. Currently recruiting for Pom-Pom and Drill teams.
   B. The excitement is growing for the beginning of the Lego League.
   C. Staff will meet with individuals from the arts community to kick off our fundraising campaign for Harmony Park. As a part of the fundraising campaign, two pieces of interactive play equipment will be on display for public viewing and use. We hope to raise up to $150,000.
   D. The Martial Arts class will be going to competition throughout the year. Seven of the 35 students are ready to compete. Staff will need to raise money for warm up suits and equipment such as helmets, chest protectors, chin pads and elbow pads.
   E. A Martin Luther King Day celebration was held. Youth created their own speech, made signs and marched through the center to share what is important to them.

5. **Tyler - Domer**
   A. Youth Hoops games and practices continued until February.
   B. Pickle ball drop in is held on Monday and Wednesday evenings.
   C. A dance group meets three times a week with about 15 to 20 participants.
   A. Approximately 40 adults use the gym daily for basketball.
   D. Park HS Panther Pals meet every second Thursday of the month.
   E. New gym lights have been installed.
   F. Scheduling of spring sports has begun and will be an ongoing through fall.
   G. Playground planning is in full swing. Applicants are being reviewed with interviewing to begin in March.

FACEBOOK LIKES

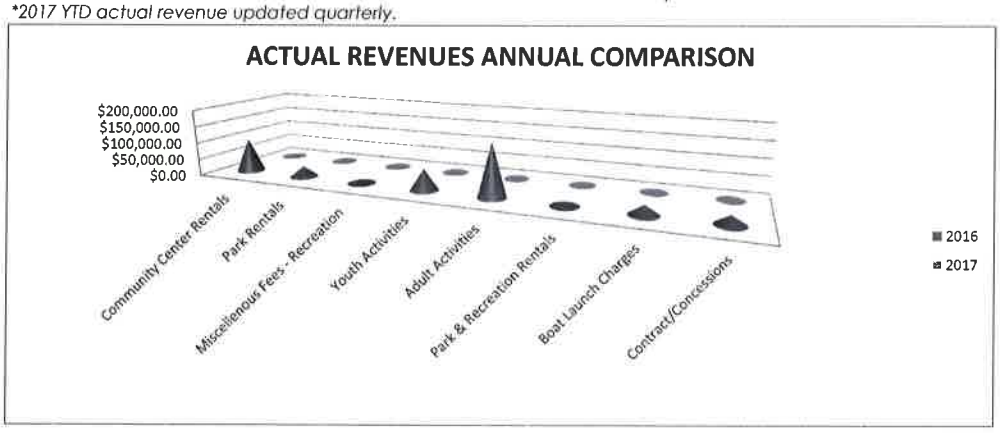
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2016	2,272	2,304	2,358	2,412	2,481	2,593	2,664	2,690	2,703	2,715	2,729	2,749
2017	2,775											



REVENUES

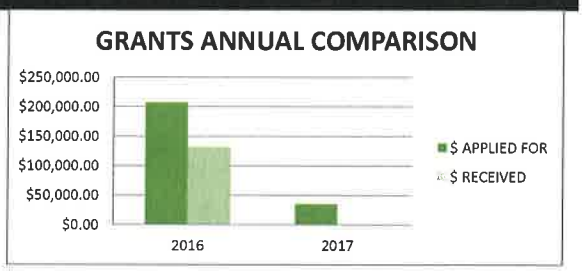
	2016 PROJECTED REVENUES	2016 ACTUAL REVENUE	2017 PROJECTED REVENUES	2017 YTD ACTUAL REVENUE*
Community Center Rentals	$10,000.00	$10,089.00	$0.00	$0.00
Park Revenues	$20,000.00	$32,094.57	$0.00	$0.00
Miscellenous Fees - Recreation	$210.00	$70.00	$0.00	$0.00
Youth Activities	$63,000.00	$62,687.14	$0.00	$0.00
Adult Activities	$201,600.00	$156,488.93	$0.00	$0.00
Park & Recreation Rentals	$13,000.00	$8,567.41	$0.00	$0.00
Boat Launch Charges	$15,000.00	$27,873.66	$0.00	$0.00
Contract/Concessions	$32,000.00	$25,408.63	$0.00	$0.00
TOTAL REVENUES	**$354,810.00**	**$323,279.34**	**$0.00**	**$0.00**

**2017 YTD actual revenue updated quarterly.*



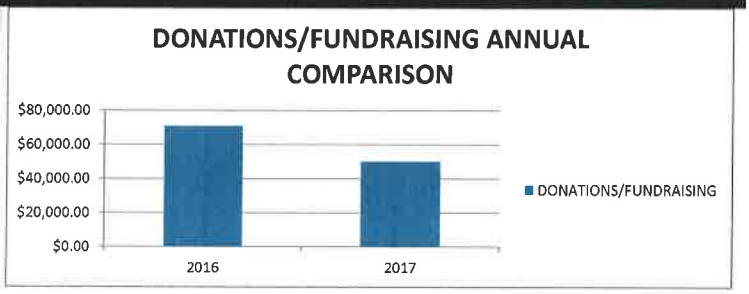
GRANTS 2017

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	$0.00
CDBG - Main Gallery	$0.00	$0.00
CDBG - Forestry	$0.00	$0.00
TOTALS	**$35,000.00**	**$0.00**

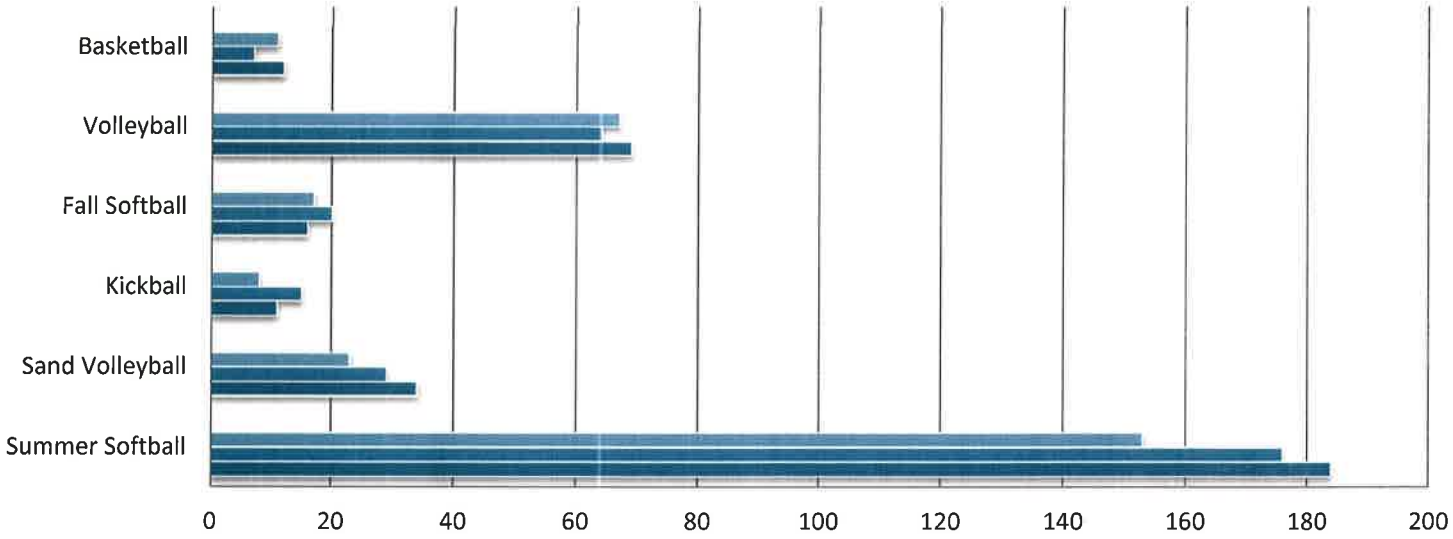


FUNDRAISING/SPONSORSHIPS/DONATIONS

EVENTS	2017 RAISED
Bowling Event	$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
N/A	$0.00
N/A	$0.00
N/A	$0.00
TOTAL FUNDS RAISED:	**$0.00**

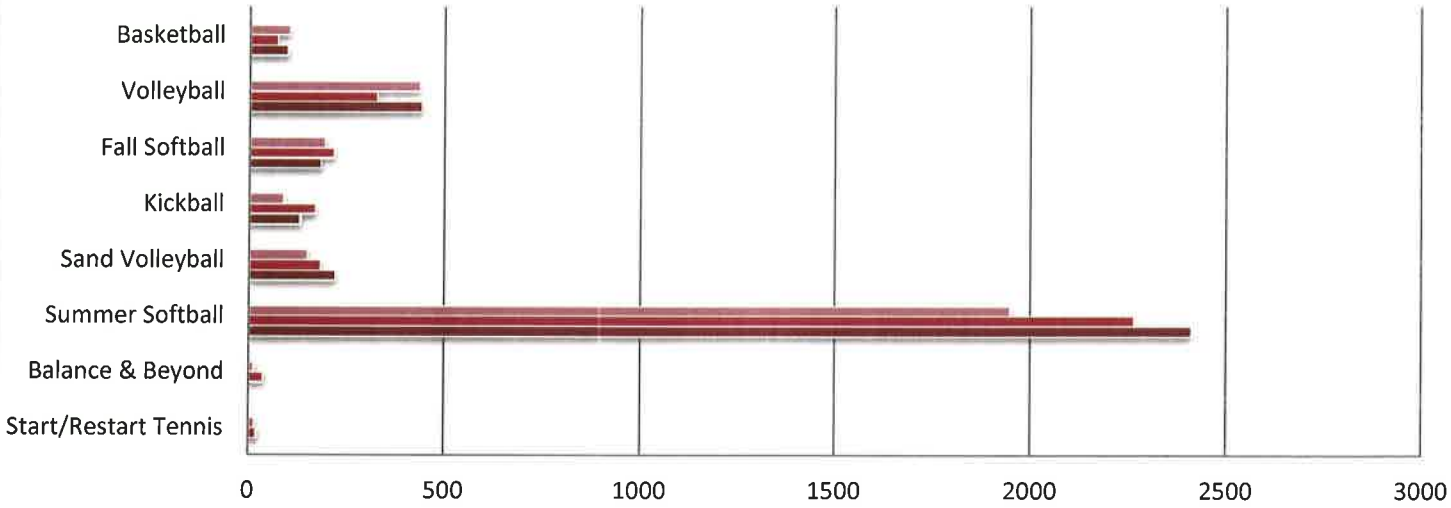


Adult Sport/Activity Team Enrollment



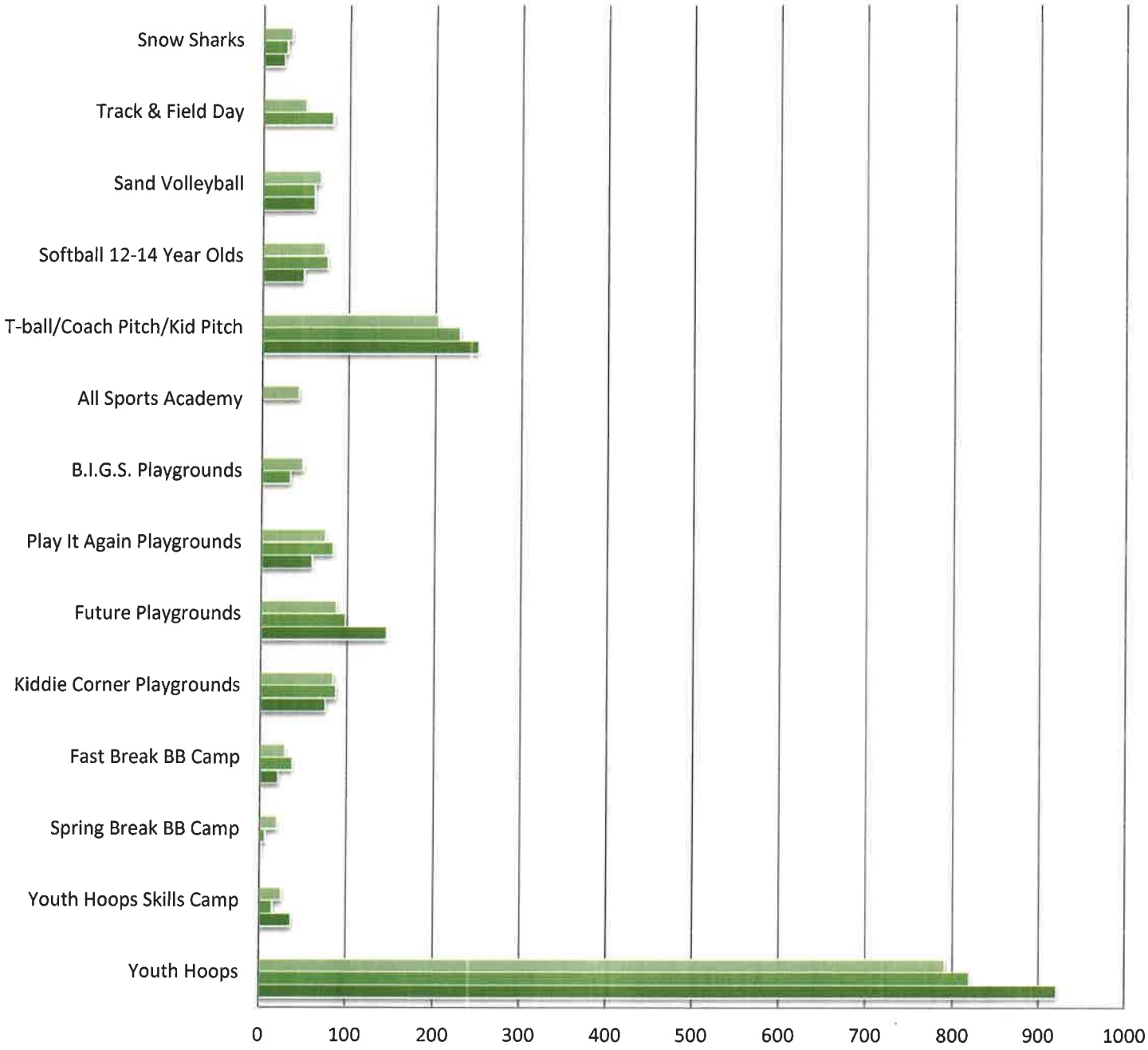
	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017						
2016	153	23	8	17	67	11
2015	176	29	15	20	64	7
2014	184	34	11	16	69	12

Adult Sport Team Enrollment



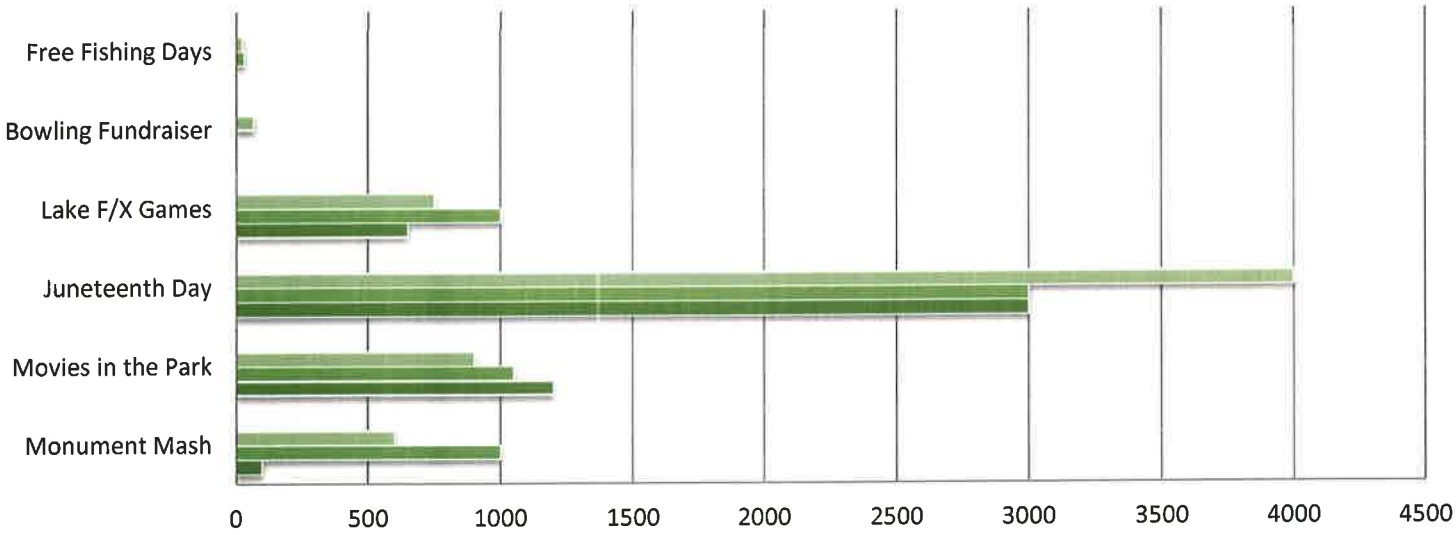
	Start/Restart Tennis	Balance & Beyond	Summer Softball	Sand Volleyball	Kickball	Fall Softball	Volleyball	Basketball
2017								
2016	14	13	1948	150	89	196	436	103
2015	20	37	2263	184	171	217	327	72
2014	0	0	2409	222	132	184	441	98

Youth Program Enrollment



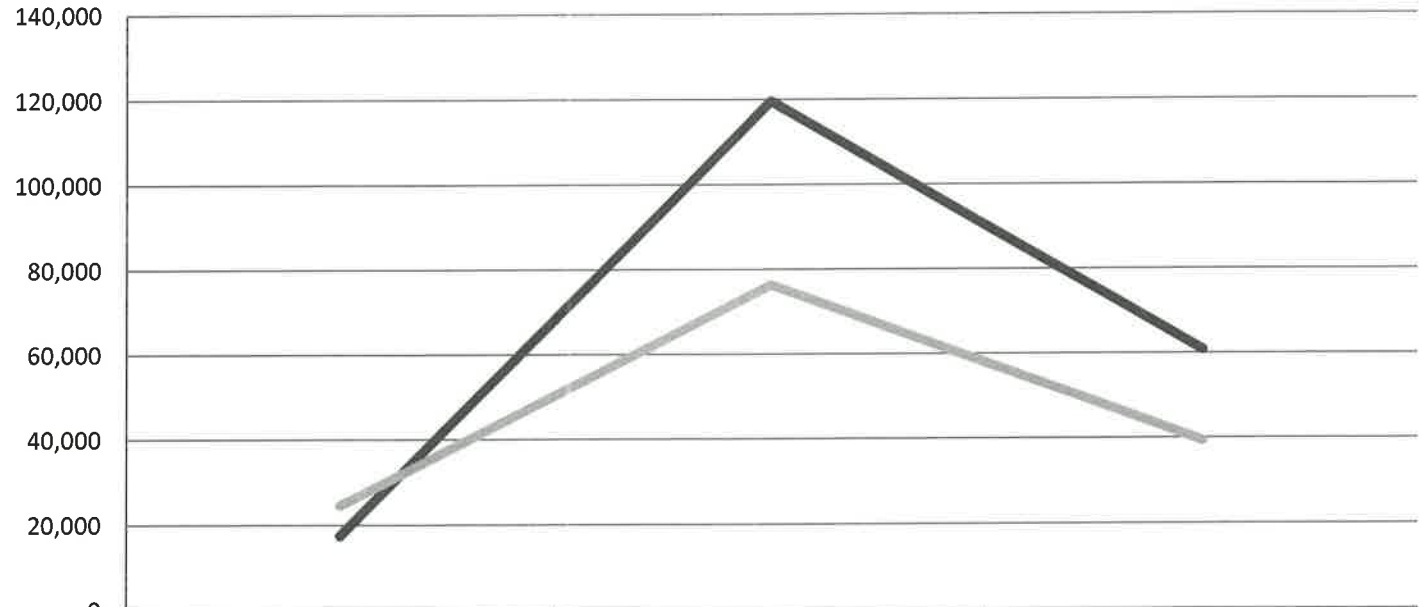
	Youth Hoops	Youth Hoops Skills Camp	Spring Break BB Camp	Fast Break BB Camp	Kiddie Corner Playgrounds	Future Playgrounds	Play It Again Playgrounds	B.I.G.S. Playgrounds	All Sports Academy	T-ball/Coach Pitch/Kid Pitch	Softball 12-14 Year Olds	Sand Volleyball	Track & Field Day	Snow Sharks
2017									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



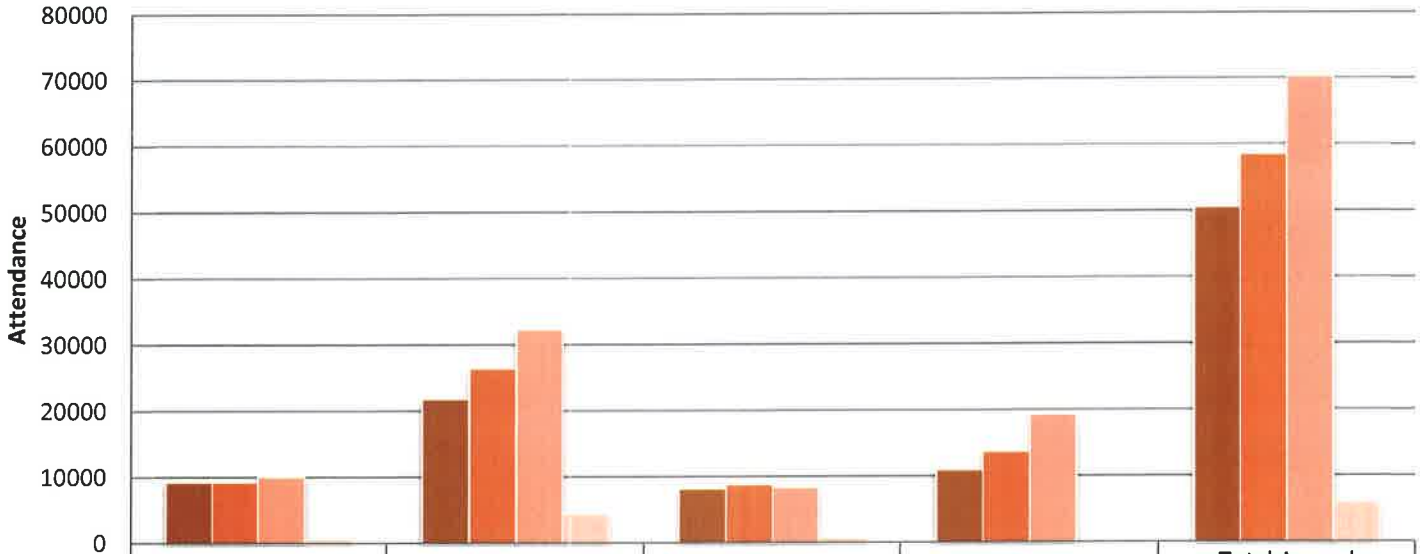
	Monument Mash	Movies in the Park	Juneteenth Day	Lake F/X Games	Bowling Fundraiser	Free Fishing Days
2017						
2016	600	900	4000	750	65	23
2015	999	1050	3000	1000	0	30
2014	100	1200	3000	650	0	0

Beach Attendance



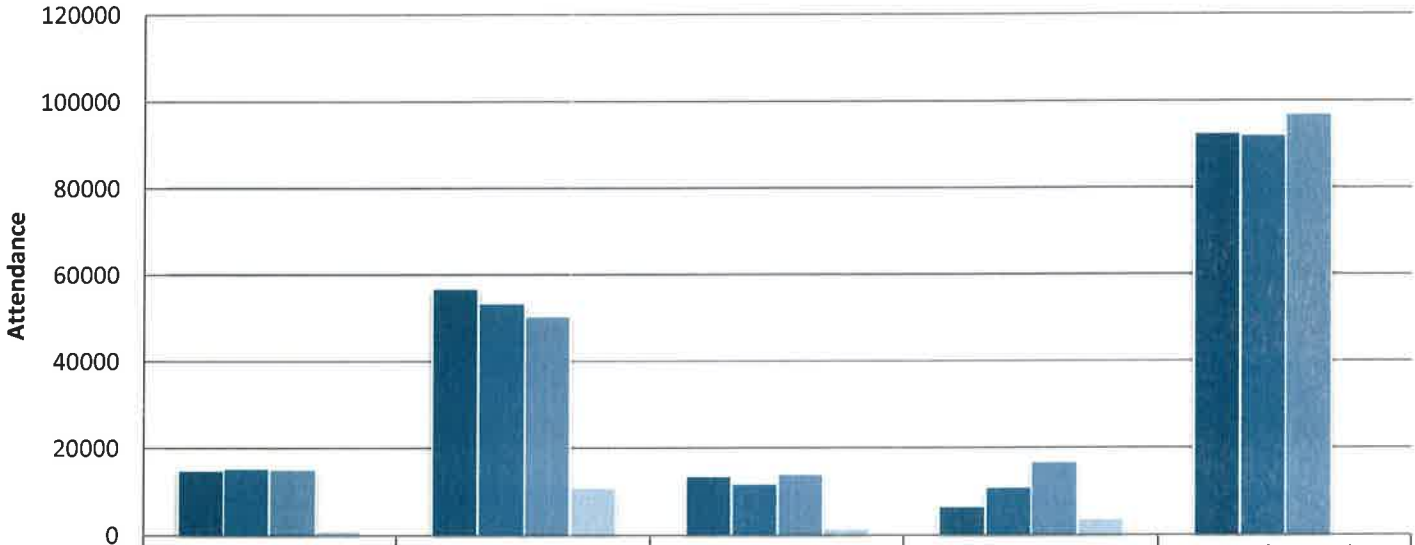
	JUNE	JULY	AUGUST
2015	17,366	119,636	60,777
2016	24,513	76,393	39,393
2017			

Bryant Community Center Annual Attendance



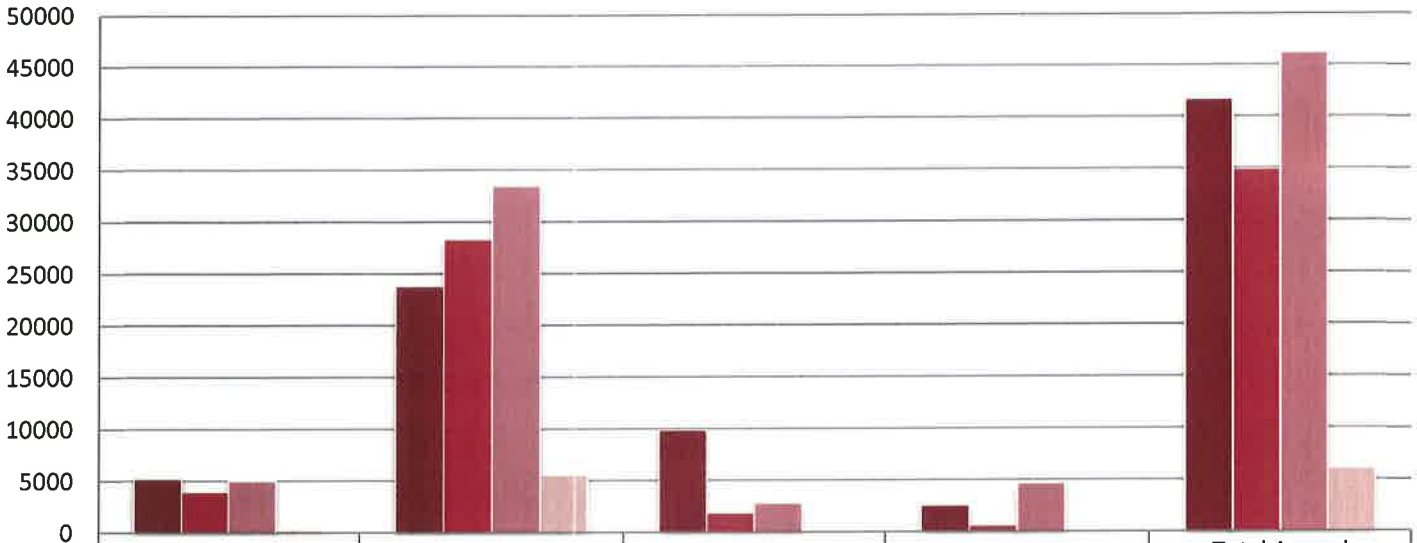
	Seniors	Youth	Adult	Misc	Total Annual Attendance
2014	9376	21894	8301	11038	50609
2015	9343	26574	8876	13822	58615
2016	10180	32378	8423	19460	70441
2017	692	4578	824	93	6187

Chavez Community Center Annual Attendance



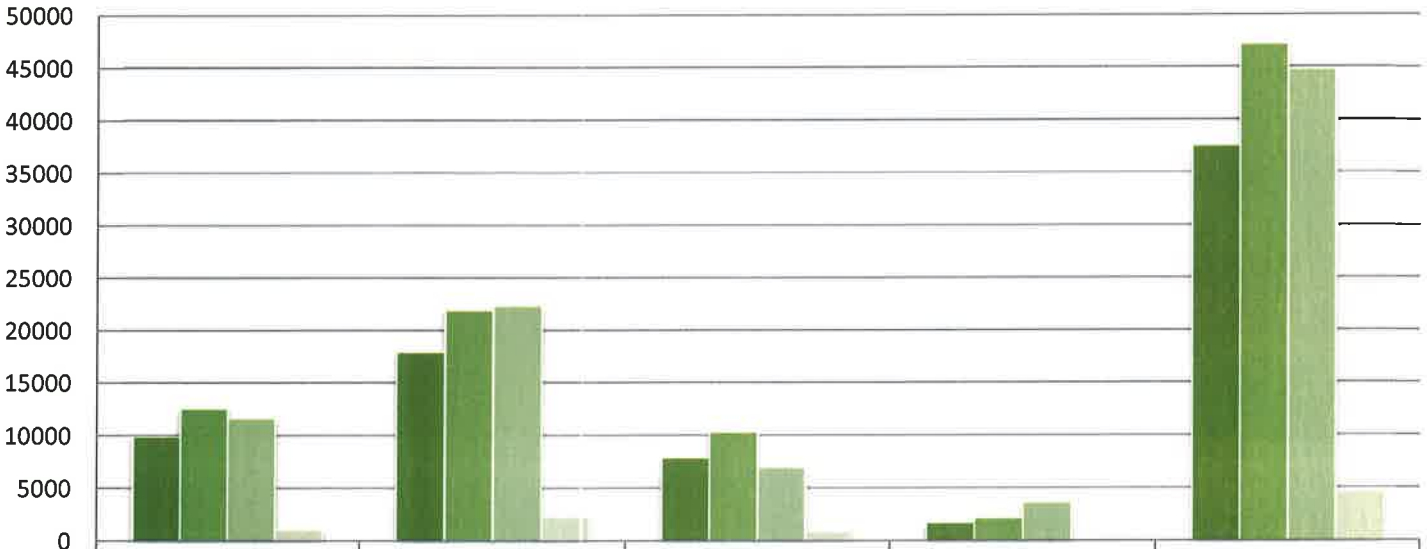
	Seniors	Youth	Adult	Misc	Total Annual Attendance
2014	15156	56989	13753	6661	92559
2015	15465	53666	11931	11211	92273
2016	15387	50534	14199	17009	97129
2017	1218	11149	1754	3830	

Humble Community Center Annual Attendance



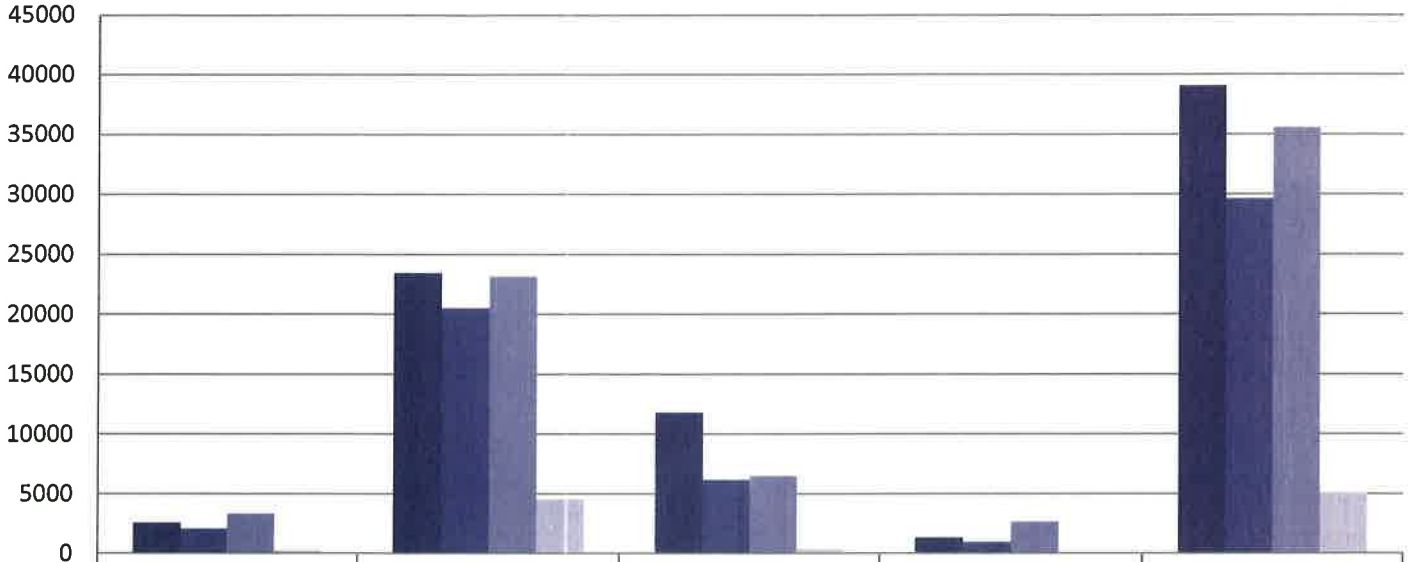
	Seniors	Youth	Adult	Misc	Total Annual Attendance
2014	5286	23884	9963	2575	41708
2015	3993	28373	1947	634	34947
2016	5095	33550	2826	4735	46206
2017	296	5621	193	0	6110

M L King Jr Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
2014	9924	17969	7925	1731	37549
2015	12627	21981	10350	2221	47179
2016	11638	22389	7054	3724	44805
2017	1144	2377	964	204	4689

Tyler Domer Community Center Annual Attendance



	Seniors	Youth	Adult	Misc	Total Annual Attendance
2014	2545	23428	11789	1285	39047
2015	2048	20500	6149	907	29604
2016	3294	23146	6479	2623	35542
2017	224	4504	340	0	5068