

## **SUPERINTENDENT'S REPORT – MAY, 2012**

### **EAST PARKS – CRAIG KLINKE, SUPERVISOR**

It's that time of the year again when things start to get really busy. We just completed our last soccer field installations. All of our fields are marked, painted, and have installed goals. Breese Stevens and Warner Park have already gotten much use. We even installed a Lacrosse field for the first time at Warner #2. Also happening, high school softball began in early April, and MSCR softball will begin next week.

The park shelter reservation season has begun. Our first major event was the *31st Annual American Cancer Society Run/Walk* which took place on April 21. This means that we now have our weekend crew on again. Shelters, bathrooms, and the garbage route are getting cleaned and/or emptied seven days a week.

Fifteen seasonal employees started work with us in April. We had to start them earlier than normal this season due to how warm things were this spring. The grass began growing about two weeks early this year. Finally, I want to congratulate **Josh Schmitt**. Josh was a Park Ranger who was recently promoted to Weekend Supervisor. We look forward to working with him.

### **WEST PARKS – LISA LASCHINGER, SUPERVISOR**

It has been a very busy spring thus far. Crews are doing what their best to keep up with the grass, and the athletic activities and reservations have really started to pick up as we approach the summer season. We have had eight returning seasonal employees working with us for the past month, and have welcomed eight new seasonal employees within the last week. By late May, our students will be back and we will be in full swing.

Our Earth Day projects were a success. There were many helpful volunteers out in the parks, including our two largest groups at Goodman and Marshall Parks. They helped with a wide variety of projects, including weeding, picking up trash, mulching, and many other tasks for the overall beautification of the parks. Their efforts are greatly appreciated. Prior to the opening of the Goodman Pool, we will complete the weeding and mulching project that the volunteers started. We will also be completing the beautification project at Marshall Park within the coming months.

We have completed the renovation of Penn Park's football field and have just opened the doors to Olin Shelter with its beautifully redone floor. We are looking forward to doing more beautification projects within our parks in the coming months.

### **CONSERVATION – RUSS HEFTY**

Jay Walters and Brandon Mann started work as our new conservation technicians. They both bring a wealth of experience in natural areas management. Jay previously was at the DNR managing natural areas, and worked in Baraboo for *The Nature Conservancy* as a land steward. Brandon also has worked for *The Nature Conservancy*, and most recently was a crew leader for a private ecological restoration company. They possess a passion and commitment in managing our conservation park resources to benefit wildlife and enhance public use.

Staff was busy during the month performing numerous controlled burns at the North Unit of Cherokee Marsh. A total of seven burn units were completed in oak woodlands, prairies, and wetlands in the park. If weather allows, we still have a couple of burn units that we would like to complete. Burns are also planned at Owen, Edna Taylor, and Prairie Ridge Parks before the season ends in mid-May.

On *Earth Day* weekend a dozen volunteers planted 130 native shrubs along the shoreline at Turville Point. We conducted a public walking tour at Turville on April 25 that was attended by 12 people.

*Operation Fresh Start* began working with us April 16. Much of their focus has been helping with garlic mustard pulling at Heritage Sanctuary, Sandburg, and Edna Taylor Parks. They planted native shrubs at Kettle Pond. At Olbrich Park, along Atwood Ave., they raked and leveled an area where exotic shrubs were cut and grubbed. Staff found a good selection of native wildflowers in this woodland strip and additional native seed will be added to enhance this gateway into the park.

**MALL CONCOURSE – TOM SKAIFE, SUPERVISOR; LAURA BAUER, LEADSWORKER**

April in downtown Madison really feels like the beginning of the summer. The *Farmer's Market* tradition begins, the food carts are back, and the *Crazylegs Run* signals the beginning of the street use permit season. We can only expect to get busier, with major events happening almost every weekend.

The annual construction season has also begun, with work on the Fairchild/Doty quadrant. This construction is making access to our shop difficult, disrupting bus routes, and generally making it challenging for visitors and locals alike to get around. The work is badly needed, however, and we always appreciate the end results.

The pansies and kale have been planted in our planter tubs. They look great, as always, and have not suffered much vandalism yet. These cool weather plants will remain until the end of June, when they will be replaced by annuals with help from *Olbrich Gardens*. New this summer is an expanded cooperative arrangement with a landscape contractor to plant and care for flowers in the large beds on the lower end of State Street and around the Square. We're looking forward to the experiment and hope that the ornamentals can withstand the late-night activities in the area.

In May, look for the (hopefully) downsized *Mifflin Street Block Party*, the *UW graduation*, the *Syttende Mai Run*, the *Brat Fest Run*, and the *Madison Marathon*, in addition to numerous smaller events.

**COMMUNITY EVENTS COORDINATOR – KELLI LAMBERTY**

	April 2012	April 2011	YTD 2012	YTD 2011
Street Use Events	12	12	30	20
Block Parties	1	1	1	2
Amplification Permits	1	5	3	15
<b>Total</b>	<b>14</b>	<b>18</b>	<b>34</b>	<b>37</b>

<b>May-12</b>	
<b>Street Use and Parks Events</b>	
01, Tu, 10a-6p	Madewell Denim Road Trip, Langdon between N Henry and N Carroll (no street closure)
02, W, 8a-2p	Dane County Farmers' Market, 200 MLK
03, Th, 6p	Spring Concert Series, Olin
04, F, 2-10p	Cul De Sac Art Show, 30 on the Square
05, Sa, 6:30a-2p	Dane County Farmers' Market, Capitol Square
05, Sa, 6:30a-2p	Madison March for Babies, Start/Finish - 200 MLK
05, Sa, 7a-12p	Lake Monona 20K, Start/Finish - Monona, request to post "no parking" along the route (no closure)
05, Sa, 9:30-11a	350.org, Rotary Plaza, 100 N. Pinckney, Amp permit
05, Sa, 8-4p	Madison Audobon Society Art Fair, Warner
05, Sa, 9a-1p	HOPES Walk, Olin
05, Sa, 10a-3p	Style Your Soles, Mifflin St. Cul-de-sac
05, Sa, 10a-12p	Woods Walks, Olin Turville
05, Sa, 2-3:30pm	GSA Century Celebration, Alliant Energy to Capitol Square
05, Sa, 5:45p-12a	Remembrance Rescue Project, Frances St. cul-de-sac (near State St. Brats)
06, Su, 9am	Walk MS: Madison
08-19	UW Study/Exam dates, State St. Mall - no amplification
09, W, 8a-2p	Dane County Farmers' Market, 200 MLK
09, W, 6p	Democratic Unity Rally, 10 blocks W. Mifflin, N. Carroll, 30 on the Square
09-10, W & Th	Vector/Cutco Information, State St. Mall (no amplification)

10, Th, 6p	Spring Concert Series, Olin
11, F, 4p-10p	Isthmus Ala Carts, Olin
12, Sa, 6:30a-2p	Dane County Farmers' Market, Capitol Square
12, Sa, 8a-1p	SERRV - World Fair Trade Day, 30 on the Square
12, Sa, 9a-1p	Arthritis Walk, Olin
12, Sa, 10a-12p	Woods Walks, Olin Turville
15, Tu, 6:45a	Bike to Work Week: Ride with the Mayor, 100 S. Pinckney
16, W, 8a-2p	Dane County Farmers' Market, 200 MLK
17, Th, 6p	Spring Concert Series, Olin
18, F, 11:45a-1p	Wisconsin Law Enforcement Memorial Ceremony, Olin Park to Capitol Square
19, Sa, 6:30a-2p	Dane County Farmers' Market, Capitol Square
21, Sa, 9a-1p	Crohn's & Colitis Foundation Walk, Warner
21, Sa, 9a-1p	Walk for Dyslexia, Vilas
19, Sa, 10a-12p	Woods Walks, Olin Turville
19, Sa, 12-2p	Rubber Ducky River Race, Tenney
19, Sa, Start - 7:30a	Syttende Mai Run/Walk, 200MLK to Stoughton
20, Su	Wheels On Willy, Williamson/Spaight/Thornton/Dickinson
20, Su, 7a-8p	Annual WORT Block Party, 600 W. Doty St
20, Su, 10a-4p	Capitol K-9s Challenge, Capitol Square
23, W, 8a-2p	Dane County Farmers' Market, 200 MLK
23, W, 6p	Spring Concert Series, Olin
26, Sa, 6:30a-2p	Dane County Farmers' Market, Capitol Square
26, Sa, 10a-12p	Woods Walks, Olin Turville
26-27, Sa & Su	Madison Marathon, start and finish at the Capitol Square

### FOREST HILL CEMETERY – KEVIN SORENSEN

The cemetery is in good shape as we approach our busiest time of the year. Leaves have been raked or mulched, winter graves have been tamped, backfilled and sodded, and all government veterans' markers have been installed. Now we must deal with trying to keep up with mowing and trimming, as grass and weeds are finding optimum growing conditions. We did have significant storm damage to trees during April. Thank you to our staff and Forestry for getting that cleaned up for us.

*Forest Hill* staffing levels are at 6.5 permanent employees and 1 seasonal.

April burial numbers, lot sales and total monthly revenue are as follows:

Interments: 18

Lot Sales: 7

Total Revenue: \$16,195.00

### OLBRICH GARDENS – ROBERTA SLADKY

#### People and Gardens

The unusual weather conditions haven't slowed down work at the Gardens. Some frost damage occurred on tender new growth – particularly on specimens that are on the edge of their hardiness here at Olbrich. Staff is moving forward to a busy early May schedule and are focusing on the *Plant Sale with the Pros*. This event engages nearly everybody on the staff! 2012 changes focus on strengthening revenues, the most significant of which is that the Friday sale day is not exclusively for members – anyone can shop but only members will receive premium gifts for shopping!

**Visitor comment from the past month:** 4/24/2012 'I just took the survey but it was over before I got to tell you all what a great experience it was. So much better than our last to Olbrich which was some years ago....The volunteers were so helpful and "happy to be there". Thank you for a lovely field trip experience.' 2<sup>nd</sup> Grade Teacher, Glacier Edge Elementary commenting on Botany Explorer

**Numbers**

OBG Attendance (counted from 9 – 4 only + event participants)	2012	2011
March 1 – 31	18,756	14,384
YTD Mar 31	41,437	34,046
Total Member Households (individuals*) Mar 31	6,158 (9,426)	5,827 (8,718)

*\*based on the number of membership cards issued*

OBG City of Madison Major Revenue Categories	YTD 3/31/2012	YTD 3/31/2011
Bolz Conservatory Admission YTD	\$14,181	\$7,072
Room Rentals YTD*	\$35,260	\$28,641
Catering Percentage Revenue YTD**	\$1,555	\$2,912

*\*accrued at time of booking – up to 21 months before the rental date*

*\*\* accrued on a monthly basis following each catered rental*

Website Visits	Mar 2012	Mar 2011
Total Visits	15,239	13,575

**Events**

- Evjue Commons Art Exhibit: Mark Roberts & Denise Rouleau – *The Last Polaroid*, through July 1, Sundays, 11 am – 5 pm,
- Bolz Conservatory Exhibit: *Light Gaps*, through July 15
- Spring Tax Seminar, Tax Planning with an Impact! Thu, 5/17, 10 – 11:30 am
- Leaf Mulch Sale: Bagged & Bulk Mulch, Load-Your-Own Bags continues daily while supplies last, 10 am – 4 pm  
Full Service Bags: Thurs, 5/24 & Fri, 5/25 12- 5 pm  
Bulk Mulch: Sat, 5/5 & 5/19, 9 am- 1 pm
- Olbrich’s Plant Sale with the Pros: Friday, 5/11, 11 am – 6 pm, Saturday, 5/12, 9 am – 3 pm

**Education**

- Spring Botany Explorer: the school program for K – 3 has filled for the spring season
- Yoga, Mondays 5:30 pm – 6:45 pm and Thursdays, 7:30 – 8:45 am (drop in OK)
- Spring Tonic Herbs, Wed, 5/9, 6:30 – 8:30 am
- Learn & Play Together  
Toddler Story & Stroll: Down by the Pond (ages 2 – 4 with adult)  
Fantastic Frogs, Fri, 5/11, 10 – 11 am

**Classes & Workshops for Adults**

Wellness at the Gardens

- Garden Walk: Beyond Green, Exploring Color Foliage, Thu, 5/17, 6 – 7:30 am
- Wings & Petals: How to Attract Butterflies to Your Yard, Thu, 5/8, 7 – 8:30 pm
- Ornamental Container Gardens, Wed, 5/16, 6:30 – 8:30 pm
- Flowering Hanging Basket, Thu, 5/24, 6:30 – 8:30 pm

## FORESTRY – MARLA EDDY

Forestry Section	Total Trees	Total Hours
Cycle Pruning	189	215.75
Pruned by Request	20	32
Small Tree Pruning Cycle	423	183.5
Tree Removal	39	159
Storm Work/Hangers		86.5
Planting		1,996
Unfilled Vacancies		320

The Forestry Section began Emerald Ash Borer (EAB) detection in mid-March (please see the March Supervisors Report). We sampled five city ash trees from designated plots that are spaced at one mile intervals throughout the city limits. We then whittled 550 ash branches and found no EAB larvae. The results are positive, but we are the only municipality within Dane County that took this detection initiative. EAB could still be present within the Dane County limits and it just hasn't been discovered yet. The Forestry Section greatly appreciates the work of the carpenter Pete Polodna from Facility Maintenance staff. Pete had created the whittling benches for EAB Branch Sampling. The City of Milwaukee liked the photo of the whittling bench we shared and asked for the blue print and materials list to create some for their own EAB Branch Sampling project.

For the first week and half of April, the Forestry Section continued district cycle pruning in forestry district and small tree areas as well as completing work requests. Spring planting season began on April 11. The Forestry Section will plant over a total of 1,400 street trees. Significant planting projects on the east side include, Williamson Street, Packers Avenue, and Northport Avenue. On the west side significant projects include, Pleasant View Road, Silicon Prairie Parkway, and South Point Road.

Forestry Specialists spent a day at *McKay's Nursery* to review and accept tree nursery stock for our planting season. Successful planting begins with receiving quality tree stock. Most municipalities do spend time tagging trees in the nursery to ensure good form and root structure. Forestry Specialists also checked underground utility conflicts in relationship to the 1,400 plus planting sites. The City's sidewalk program started in April, and Forestry Specialists worked with the Sidewalk Contractor when sidewalk replacement required root pruning. Finally, Forestry Specialists continued marking engineering reconstruction projects for "no root cutting", as well as responding to work requests, inspecting root cutting on street reconstruction projects, and attending pre-construction engineering meetings.

*Arbor Week* was designated and celebrated April 22 through April 28. This year we had three Madison Elementary Schools participate: Hawthorne, Orchard Ridge and Marquette Schools. Over 140 students in the fourth and fifth grade participated in planting five trees for *Arbor Week* in three City Parks: Yahara Parkway, Meadowood, and Brigham Parks. For the 23<sup>rd</sup> year in a row, The City of Madison was designated Tree City USA by the *Arbor Day Foundation*.

We did have a spring windstorm that generated significant tree damage. Forestry Section responded to 29 tree emergency calls which consisted of both whole trees down, and partially broken branches.

## COMMUNITY RELATIONS – LAURA WHITMORE

In the beginning of February we launched the Madison Parks social media campaign. Thanks to the expert assistance of two UW student interns, this campaign has been very successful and will only get bigger.

On February 2, Madison Parks had 931 Twitter followers; today we have 1,110! Also on February 2, Madison Parks was given the rights to host our own Facebook page – one that we could directly post on and have the interaction that social media affords. On February 2, we launched the FB page and today we have 480 'likes.' However on a weekly basis we are reaching over 1500 people on FB alone.

Like us on Facebook ([www.facebook.com/cityofmadisonparks](http://www.facebook.com/cityofmadisonparks)).  
Follow us on Twitter @PlayMadison.

The Madison Parks Annual Magazine was also completed. We sold \$4500 worth of advertisements, and the cost of printing the magazine was \$3700. We have printed 5,000 magazines for distribution at our park facilities, hotels, downtown ambassadors, MSCR, and distribute at our park events. The magazine is also posted on the website. After the first week of posting, there were over 17,500 views!

### **GOLF – RAY SHANE**

Golf was in full swing this past month. The courses are in great shape and the weather has been excellent. As compared to 2011, both rounds and revenues are significantly ahead. Through April, revenues collected at the courses are approximately \$150,000 greater this year.

With the early spring, we are also seeing an early start to our mowing and maintenance programs. Staff has been added and the process for hiring new seasonal laborers was also accelerated. The dry conditions earlier in the month had us using our irrigation systems, which normally do not get activated until early to mid-May.

We've had equipment issues that have been a challenge this spring, with a higher than normal frequency of break-downs. This has resulted in some turf loss due to hydraulic lines breaking and damaging the turf.

This month will see the start of our golf leagues and an increase in High School practices and matches. The golf season is off to a great start with hopes that Mother Nature will continue to cooperate.

### **PLANNING AND DEVELOPMENT – KAY RUTLEDGE**

#### **Warner Park Parking Lot**

The Parks Division will be reconstructing the Warner Park parking lot in three phases over the next three years. Phase 3 includes bay 4 (in front of the park shelter), bay 1 (in front of the Mallards office), and bay 5 (new parking bays by the soccer fields). Construction started the last week of March with the installation of the construction fence and erosion control. The month of April was kind to us as far as the weather, and we are ahead of schedule. All bays and the new asphalt path system are ready for pavement. Binder course is scheduled for the first week of May. The project should easily be completed by the contract completion date of May 25, 2012.

#### **Quann Tennis Courts**

The reconstruction of six of the 12 tennis courts at Quann Park is complete. The color will be done in spring 2012, under separate contract; the refurbishing of the net posts by our staff this winter is complete. We are waiting for Mother Nature to cooperate with temperatures over 50 degrees (even at night), so we can start.

#### **Cherokee Park Playground**

The Public Works contract award was approved by the Common Council on April 10. The contract is being routed for signatures. The neighborhood exceeded their original fundraising goal of \$20,000 by \$6,000 to purchase and install all of the playground equipment they've requested. The pre-construction meeting was held on-site April 26, and the equipment has been ordered. Vendors have been contacted to confirm shipping dates to coincide with construction. Construction could start in early May.

#### **Tenney Park Maintenance Bridge**

We are reviewing preliminary designs and alignments with the consultant; coordinating with the City's Historic Planner, the State of Wisconsin, and the neighborhood regarding final design options. Construction tentatively scheduled for this summer/fall.

#### **Tenney Park Parking Lot**

*Payne and Dolan*, was awarded the parking lot construction contract on March 6. The contractor started work on the lot on Monday, April 23, 2012. As of the end of the month, the storm sewer for the rain garden is in and the lot is pulverized. The construction completion date is scheduled for May 25, 2012.

### **Forest Hill Cemetery Water Service**

We are conducting a series of meetings with park maintenance staff to come up with new design standards/requirements for replacing the antiquated watering system at Forest Hill. We are also consulting with an irrigation specialist regarding how best to move forward with implementation of the plan given the constraints of the project.

### **Tennis Court Resurfacing – 2012**

Tennis courts that will have crack repair and color resurfacing in 2012 are at Vilas, Northland Manor and Quann Parks. Work has not started yet as the temperature needs to warm up. The majority of this work is scheduled for May 2012.

### **Tenney Park Tennis Court Lighting Improvements**

We are working with staff to come up with a design for the replacement of the existing tennis court lights at Tenney Park. The existing system is not very energy efficient and has 12 poles. The new system will be much more energy efficient, have less trespass light and will need only four poles.

We are working with maintenance staff to update the wiring to the courts from the shelter. Once the design of the system to the courts is complete, plans and specifications will follow.

### **Playgrounds, Paths and Basketball**

Site restoration has been done by the contractor and Substantial Completion is expected to be issued in early May. We are working on a final change order to reflect as-built quantities and will move forward with closing out the contract after Substantial Completion is issued.

### **Park Landscaping**

The Public Works contract has been issued with a Start to Work letter to *Dan Larsen Landscape*. The contractor has been lining up deliveries and coordinating first installations with Engineering's Hwy. 113 Landscaping Contract (same contractor for both contracts). *Wolfe Tree Service* was the low bidder and will be awarded the Purchase Order to remove select invasives at Heritage Heights and Giddings Parks. Upon completion of those removals, under-planting of native hardwoods incorporated into the Public Works contract will be completed.

### **Olive Jones Park**

The bids were received on April 11 for replacement of the retaining wall, fence, and pavement at Olive Jones Park. The low bid, just slightly under our \$300,000 estimate was from *Homburg Contractors, Inc.* The contract award approvals will be complete by early May, and then the contract can be routed for signatures. The projected start date for construction is late May with actual on-site construction being planned during the summer months while school is out.

### **Park and Open Space Plan**

After approval of the draft Park and Open Space Plan at the March Park Commission Meeting, the plan was introduced at Council and referred to the Board of Public Works (approved April 18) and the Plan Commission (approved April 23). The next step will be to bring the draft plan before Park Commission for final recommendation to the Council for approval as a supplement to the Comprehensive Plan.

### **Hudson Park**

Staff is progressing with the design for the Hudson Park beach improvements and submitted a Chapter 30 permit to the Wisconsin DNR and Army Corp on February 14. This plan was also emailed to the neighborhood. Staff will be working on the plans and specifications for bidding for approval by the Board of Public Works on June 6. Construction is scheduled for the fall.

### **Hoyt Park Improvements**

Staff presented the plans for Hoyt Park improvements to the neighborhood at the annual Friends of Hoyt Park Meeting on April 24. Invasive tree removals as part of the restoration efforts have been completed, and soil borings will be performed this month to assist in determining the feasibility of increasing infiltration opportunities for the parking lot redevelopment. Staff is moving forward with the design of other improvements which include fixing the existing damaged stone steps, adding a railing to

all stone step staircases, funding the purchase of native plants to aid restoration efforts completed by the Friends group and volunteers, repairing the damaged stone wall near the entrance, restoring the drains at the overlook, and asphalt patching.

### **Door Creek Park**

Staff is working on designing plans and completing permits for installation of a box culvert at Door Creek Park to accommodate a ski trail. This crossing will allow users to access the ski trail from a trail head at the parking lot and will continue the City's efforts to create a ski trail system at Door Creek Park. A Chapter 30 permit was submitted to the Wisconsin DNR and Army Corp on March 2 and development of construction documents is underway.

### **Warner Park Master Plan**

After meeting with the Alder, staff has been developing a Request for Proposal for Consultant Service for the Warner Park Master Plan. The Alder has provided comments on the RFP and is in discussions with staff regarding the scope of work and representation on the steering committee.

### **Esther Beach Master Plan**

Development of a draft master plan is underway so it can be discussed further with the neighborhood.

### **Blackhawk Park**

Development of plans to incorporate two additional playground components and resolve drainage issues, along with a cost estimate and schedule to complete the work, is underway.

### **Highland Manor Open Space**

A neighborhood meeting was held on April 18 and staff presented the master plan concepts to the neighborhood. The majority of the attendees were supportive of the facilities proposed and offered some suggestions for alternatives. The attendees also expressed a desire to have a Storm Shelter. Space for a 'Safe Room' storm shelter will be incorporated in the master plan. Madison Fire, Dane County Emergency Management, representatives from the Mayor's Office, along with Engineering and Parks staff are completing the planning and application for a FEMA grant to hopefully provide the funding needed for the shelter. Continuing to work with City staff and City Attorney's office to obtain public access easements and resolve longstanding encroachment issues.

### **Churchill Heights Park**

We are preparing specifications to obtain price quotes to secure materials for construction of an open park shelter at Churchill Heights Park. We are coordinating potential start dates with *Operation Fresh Start* to assemble the shelter and Parks Construction to prepare site. The concrete slab will be completed via contract.

### **Cypress Spray Park**

We are soliciting specifications and price quotes to purchase and install the shade canopy for the spray park; investigating alternatives that are more durable and easier to maintain. Additional site work may be required.

### **Other Projects**

- Madison Parks will be awarded for their efforts to restore Breese Stevens Field by the Madison Trust for Historic Preservation on May 3.
- Awarded over \$400,000 from the DNR Stewardship fund for expansion of Esther Beach Park.
- Coordinated improvements to the Warner Park Lady Liberty Plaza for restoration and dedication of the restored plaza and structure scheduled for June 12.
- Completed a DNR Stewardship Grant Application for the Merrill Springs Park acquisition.
- Designing options for community gardens at James Madison Park.
- Working with the United States Tennis Association on striping a few of our tennis courts with blended lines to be used by MSCR to teach youth tennis.
- Working with the local Pickle ball leagues on striping four of our existing tennis courts with secondary lines for pickle ball league play.

- Completing the Olbrich Park softball diamond #1 & 2 lighting project by re-installing netting above the backstops, removing the old scoreboard and, at the request of MSCR, moving the outfield fence back 25' on diamond #1 so the diamond can be used for slow pitch as well as fast pitch.
- Working with Planning on Arbor Hills/Leopold Neighborhood and Hoyt Park Neighborhood Plans.

**WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER**

**Admissions and Passes**

	YTD 2010	YTD 2011	% Rev Budget	Change
Pass Plans	\$29,081.00	\$30,878.00	54%	6%
Admissions	\$13,365.00	\$11,522.00	33%	-13%

**Facility Reservations**

Calendar Year	December Rental Totals	No. Free	% Free	Rentals	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev Budget
2011	140	44	31%	382	113	30%	\$21,600.73	
2012	111	51	46%	315	137	43%	\$23,973.26	47%

Calendar Year	YTD hrs	YTD hrly participations
2011	760.85	36,949
2012	789.95	35,531

**YTD 2012 Age Profile**

**2012 Jan-Feb.**

2012 January-March Preschool – Elementary	272
Middle and High School Activity	
Middle and High School Early Release	583
Middle School Socials	704
Youth Basketball Games	1,140
Youth Basketball Practices	580
Structured Service	225
Neighborhood Center Nights	130
Total Youth	3634

YTD Income Compliance – 59%

Income levels are based on households with 1 – 8 family members.