

PARKS, RECREATION AND FORESTRY
5310, 5320, 5325, 5510, 5520, 5530, 5532, 5610, 5940

SUMMARY INFORMATION

DEPARTMENT MANAGER: Ron Grall, Director of Parks, Recreation and Forestry

PROGRAM DESCRIPTIONS:

The Parks, Recreation and Forestry department is responsive and committed in providing essential park, recreation and urban forestry services making our community a desirable place to live, work and play. It is divided into several divisions for administration and accounting purpose.

RECREATION PROGRAMS

PROGRAM DESCRIPTION:

WPRF provides recreation programs for the whole community, including sports, enrichment, fitness, arts, wellness, adaptive, outdoor activities, and many other areas for a wide range of residents. From preschool to teen to older adult, we provide numerous benefits to the participants and community. Individual benefits can include improved fitness levels, development of physical/social skills, reduction in stress, increased self-esteem/self-reliance. Community benefits include reduction in crime, delinquency and vandalism, connects families, supports youth, offers lifelines for elderly and provides a positive economic impact within the community. In 2007, nearly 16,000 enrollments were realized in WPRF recreational activities. The comprehensive recreation program provided by WPRF helps make the Waukesha community a desirable place to live, work and play.

A substantial effort has been made to partner with many local organizations, schools, non-profit agencies, businesses and government divisions to provide additional recreational opportunities and secure alternative funding to help keep participant costs down and lower the City subsidy. Through community partnerships, we have been able to provide more programs and services in areas designated in need of revitalization.

Our goal is to listen to our residents and identify their needs and in turn provide well-rounded recreation programs. Through surveys and feedback, our staff has learned that we need to provide more preschool, youth and teen programming, and we have worked hard to develop new and successful programs in those areas.

The increased usage of WPRF recreational buildings, shelters and sports facilities continue to be a focus of the Recreation Division. Providing quality facilities at an affordable price allows many residents to enjoy the recreational venues we have throughout the City, while increasing our revenue in this area.

WPRF is committed toward the vision of providing "Gold Medal" Services..... for an Exceptional Quality of Life to the residents of Waukesha!

ACTIVITY MEASURES:

ACTIVITY	2003	2004	2005	2006	2007
Pool Passes	1017	895	985	1225	1471
Swim Lesson Enrollments	2218	2202	2014	2018	2127
Rec Program Enrollments	15156	15996	14996	15178	15930

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$721,555.00	\$718,708.00	\$718,708.00	\$714,307.00	-0.61%
Contractor Services	\$82,444.00	\$75,349.00	\$75,349.00	\$71,522.00	-5.08%
Supplies & Expenses	\$136,115.00	\$133,333.00	\$134,879.00	\$133,408.00	0.06%
Fixed Charges	\$1,358.00	\$1,375.00	\$1,418.00	\$1,500.00	9.09%
Capital Outlay	\$1,619.00	\$5,000.00	\$6,997.00	\$5,000.00	0.00%
Total	\$943,091.00	\$933,765.00	\$937,351.00	\$925,737.00	-0.86%

POOLS

PROGRAM DESCRIPTION:

The goal of the outdoor pool program is to provide a properly supervised pool program in keeping with the safety standards of WPRF and following the mandates of the State of Wisconsin's Safety Codes. This program recognizes the need to attract and retain highly skilled and trained staff to provide this quality program to community residents. The WPRF pool program consists of open and family swim, adult lap swimming, special evenings for teens, diving classes, adaptive swim classes, special events, water exercise, and our largest program – Red Cross "Learn to Swim".

The most significant change in our outdoor pool program has been the opening of the new Horeb Springs Aquatic Center in 2005. This zero-depth entry, themed pool features 2 – 150 ft. waterslides, a diving well (1 and 3 meter boards), 4-lane swim areas, play features, concessions, shade areas, and a new bathhouse. This state of the art aquatic facility greatly enhances the community aquatic opportunities in Waukesha.

HOREB POOL

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$127,203.00	\$133,687.00	\$134,006.00	\$133,687.00	0.00%
Contractor Services	\$40,639.00	\$47,145.00	\$47,379.00	\$56,523.00	19.89%
Supplies & Expenses	\$36,199.00	\$42,255.00	\$48,154.00	\$41,005.00	-2.96%
Capital Outlay	\$0.00	\$0.00	\$800.00	\$1,250.00	100.00%
Total	\$204,041.00	\$223,087.00	\$230,339.00	\$232,465.00	4.20%

BUCHNER POOL

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$91,308.00	\$95,878.00	\$95,878.00	\$95,878.00	0.00%
Contractor Services	\$37,350.00	\$39,682.00	\$47,436.00	\$46,792.00	17.92%
Supplies & Expenses	\$12,122.00	\$15,990.00	\$18,336.00	\$15,475.00	-3.22%
Capital Outlay	\$1,223.00	\$0.00	\$0.00	\$1,250.00	100.00%
Total	\$142,003.00	\$151,550.00	\$161,650.00	\$159,395.00	5.18%

STAFFING:

		Seasonal Employees	
Position	2007 Actual	2008 Actual	2009 Adopted
Lifeguards	50+	50+	50+
TOTAL	50+	50+	50+

PARK AND RECREATION ADMINISTRATION

PROGRAM DESCRIPTION:

This budget is the heart of the department. It helps to support all the divisions collectively for the good of the whole unit. This division has four main responsibilities or services.

SERVICES:

- Oversee & administer the budgets, policies and operations of all departmental divisions.
- Provide public, intra and inter department support and customer service.
- Provide department technical services and support in concert with the IT Department.
- Provide public awareness including intra and inter department marketing, public relations, and promotions including special events and training opportunities.

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$389,954.00	\$448,158.00	\$449,406.00	\$436,861.00	-2.52%
Contractor Services	\$20,033.00	\$15,369.00	\$16,186.00	\$18,804.00	22.35%
Supplies & Expenses	\$48,507.00	\$54,720.00	\$54,720.00	\$50,533.00	-7.65%
Capital Outlay	\$1,316.00	\$5,300.00	\$5,300.00	\$0.00	-100.00%
Total	\$459,810.00	\$523,547.00	\$525,612.00	\$506,198.00	-3.31%

PARK MAINTENANCE

PROGRAM DESCRIPTION:

The Park Maintenance Division employs a professional staff and seasonal employees dedicated to the maintenance of city parklands, related buildings, outdoor pools, recreational facilities, parkways, street boulevards, as well as various other public properties. Currently 45 parks on over 1,000 acres are managed to provide both active and passive recreational activities. From soccer and tennis, softball and swimming, to biking, hiking, and canoeing or just quiet reflection in the formal gardens.

SERVICES:

- Maintain park lawn, open space, trails, boulevards, fountains and other city properties to provide recreational opportunities and/or esthetically pleasing environments.
- Maintain Schuetze Recreation Center, E.B. Shurts Nature Center and Rotary Community Building facilities.
- Provide clean and safe park facilities that are well maintained to reflect a positive city image.
- Direct and train the entire work force to follow prescribed management practices to achieve the highest standards of maintenance possible.
- Maintain continuous and constant budget restraint to maximize financial resources available.
- Continue diligent pursuit of the latest technology and maintenance tools to maximize efficiency.

- Protect the natural environment from damaging pests and pressures through sound science based management practices.
- Provide snow removal and de-icing of the city parks, public buildings, and parking lots, in addition to the preparation and maintenance of toboggan and sledding hills and outdoor ice rinks as weather permits.

ACTIVITY MEASURES:

ACTIVITY	2003	2004	2005	2006	2007
Park Acreage	975	1014	1017	1055	1080
Park Acreage Mowed	603	610	610	580	582
Restroom Facilities	27	27	29	29	29
Baseball/Softball Fields	24	24	27	27	27
Tennis Courts	39	41	41	42	42
Playgrounds	25	26	26	26	27

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$1,885,988.00	\$1,917,831.00	\$1,929,923.00	\$1,868,151.00	-2.59%
Contractor Services	\$363,634.00	\$368,300.00	\$373,861.00	\$393,397.00	6.81%
Supplies & Expenses	\$182,804.00	\$177,150.00	\$177,350.00	\$211,403.00	19.34%
Building Materials	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
Capital Outlay	\$18,614.00	\$30,586.00	\$16,800.00	\$15,500.00	-49.32%
Total	\$2,451,040.00	\$2,500,867.00	\$2,504,934.00	\$2,495,451.00	-0.22%

MAINTENANCE – RIVERWALK

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$7,722.00	\$12,800.00	\$12,800.00	\$12,800.00	0.00%
Contractor Services	\$16,650.00	\$18,860.00	\$20,000.00	\$14,840.00	-21.31%
Capital Outlay	\$0.00	\$0.00	\$0.00	\$7,500.00	100.00%
Total	\$24,372.00	\$31,660.00	\$32,800.00	\$35,140.00	10.99%

MAINTENANCE – FRAME

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$16,673.00	\$15,947.00	\$18,845.00	\$17,056.00	6.95%
Contractor Services	\$37,545.00	\$37,607.00	\$40,107.00	\$32,859.00	-12.63%
Capital Outlay	\$5,875.00	\$18,800.00	\$24,971.00	\$0.00	-100.00%
Total	\$60,093.00	\$72,354.00	\$83,923.00	\$49,915.00	-31.01%

FORESTRY

PROGRAM DESCRIPTION:

Currently, there are approximately 24,600 street/boulevard and over 5,000 park trees in Waukesha's urban forest. The Forestry Division is responsible for the planning and designing of the city's street tree planting program. In addition, it is responsible for managing and maintaining Waukesha's existing street and park tree populations. Collectively, the "green infrastructure" represented by these trees provides our community with a multitude of vital, environmental, ecological, economic, and social benefits.

SERVICES:

- To plan, design, and manage the tree planting program
- To regularly maintain the physiological and structural integrity of the urban forest
- To detect, identify, and treat for insect and disease agents
- To be a primary responder during storm events and subsequent repair
- To maintain an accurate computerized street tree inventory
- To apply Best Management Practices (BMP)
- To utilize recognized professional arboricultural techniques and science for tree maintenance and training
- To provide residents with timely, accurate tree related information
- Assists DPW in snow removal operations

ACTIVITY MEASURES:

	2003	2004	2005	2006	2007
Trees Planted	602	666 (630S, 36P)*	568(S)	488(s)	537
Trees Removed	167	185 (170S, 15P)*	303 (264S, 39P)	380 (334S, 46P)	306
Stumps Removed		165	303	380	306
Trees Pruned	4033	3819 (1543R, 2276T)*	3783 (1613R, 2170T)	5365 (2891R, 2474T)	4134
Service Requests	-	456	483	478	488

*S=Street Trees P=Park Trees R=Regular Pruning T=Training Pruning

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$776,132.00	\$776,661.00	\$794,617.00	\$757,439.00	-2.47%
Contractor Services	\$375.00	\$400.00	\$400.00	\$293.00	-26.75%
Supplies & Expenses	\$50,781.00	\$61,010.00	\$61,780.00	\$52,670.00	-13.67%
Total	\$827,288.00	\$838,071.00	\$856,797.00	\$810,402.00	-3.30%

COMMUNITY SPECIAL EVENTS

PROGRAM DESCRIPTION:

The focus of the community special events budget is on the July 4th Celebration activities. An Independence Day parade is held featuring over 60 different units, including decorated floats, marching bands and more; following the parade, ice cream is provided for all in Frame Park. The July 4th celebration is completed by the annual Fireworks display. These Independence Day activities are enjoyed by thousands of City of Waukesha residents, promoting community pride.

BUDGET SUMMARY:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$0.00	\$0.00	\$0.00	\$1,000.00	100.00%
Supplies & Expenses	\$16,519.00	\$17,410.00	\$17,410.00	\$16,410.00	-5.74%
Total	\$16,519.00	\$17,410.00	\$17,410.00	\$17,410.00	0.00%

COMBINED BUDGETS:

Major Expense Category	2007 Actual	2008 Budget	2008 Y/E Est	2009 Adopted	% Change
Personal Services	\$4,016,535.00	\$4,119,670.00	\$4,154,183.00	\$4,037,179.00	-2.00%
Contractor Services	\$598,670.00	\$602,712.00	\$620,718.00	\$635,030.00	5.36%
Supplies & Expenses	\$483,047.00	\$501,868.00	\$512,629.00	\$520,904.00	3.79%
Building Materials	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
Fixed Charges	\$1,358.00	\$1,375.00	\$1,418.00	\$1,500.00	9.09%
Capital Outlay	\$28,647.00	\$59,686.00	\$54,868.00	\$30,500.00	-48.90%
Total	\$5,128,257.00	\$5,292,311.00	\$5,350,816.00	\$5,232,113.00	-1.14%

Parks, Recreation and Forestry Personnel

STAFFING:

		Full Time Equivalent Employees	
Position	2007 Actual	2008 Actual	2009 Adopted
Park and Rec Director	1.0	1.0	1.0
Admin Services Manager	1.0	1.0	1.0
Account Clerk IV	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	1.0
Grounds Supervisor	1.0	1.0	1.0
Crew Leader (Note 1)	3.0	4.0	3.0
Maintenance	11.0	11.0	11.0
Stockroom/Grounds Maintenance	1.0	1.0	1.0
Horticulturist (Note 1)	3.0	2.0	3.0
Gardener	2.0	2.0	2.0
One (1) Part Time Custodian I (27.5 Hrs/wk)	.70	.70	.70
Recreation Services Manager	1.0	1.0	1.0
Recreation Supervisors	3.0	3.0	3.0
Parks & Forestry Oper. Mgr. (Note 2)	1.0	1.0	1.0
Buildings Supervisor	1.0	1.0	1.0
One (1) Part Time Account Clerk II (12 hrs/wk)	.475	.30	.30
Arborists	8.0	8.0	8.0
Mechanic	1.0	1.0	1.0
One (1) Part Time Facilities Coordinator (25 hrs/wk)	.60	.60	.60
One (1) Full Time Customer Service Speclst	1.0	1.0	1.0
One (1) Part Time Customer Service Speclst (20 Hrs/wk)	.50	.50	.50
One (1) Marketing Coordinator (28 Hrs/Wk)	.70	.70	.70
TOTAL	43.975	43.8	43.8

Budget Note 1: 2008 proposal to add a crew leader and eliminate a horticulturist was not implemented.

Budget Note 2: Parks & Forestry Operation Manager title change approved in 2008. Formerly, City Forester. Position upgraded one salary class.

Capital Expense Summary

CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
Replace Folding Chairs (80) - Schuetze	2,800	2,800
Aluminum Card Tables (8) – Schuetze & EB Shurts	2,200	2,200
Pool Vacuum – Portable - Horeb	1,250	1,250
Pool Vacuum – Portable - Buchner	1,250	1,250
Security Gate Repair – Aviation Dr Administration Center	5,000	5,000
Security Gate (new) – by gas pumps at Aviation	10,500	0
Playground Surface Repairs (1,050)	10,500	10,500
Park Shelter Doors (3)	9,600	0
Foyer Island – Admin/Services Center - Aviation	4,000	0
Folder/Inserter Machine	5,000	0
River Stone Material	7,500	7,500
Park Benches (10)	5,000	0
TOTAL	64,600	30,500