

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

SUMMARY INFORMATION

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1, 2, 3, 5, 6 & 7

DEPARTMENT MANAGER:

Ron Grall, Director of Parks, Recreation and Forestry

PROGRAM DESCRIPTION:

Mission: The Waukesha Parks, Recreation and Forestry Department (WPRF) are responsive and committed to providing essential park, recreation and urban forestry services, making our community a desirable place to live, work and play.

With the above in mind, the department significantly links to the City Strategic Plan in a myriad of ways. For example:

Goal 1.0 – Assisting in maintaining safe street conditions through our street tree maintenance program

Goal 2.0 – Implementation of user fee reviews and pursuit of departmental accreditation and high professional standards

Goal 3.0 – Conducting statistically valid public opinion surveys to assess customer/community satisfaction with departmental services

Goal 5.0 – Preservation of environmentally sensitive properties and open space

Goal 6.0 – Meeting park, open space and recreation needs and participate on a multi-departmental team to address neighborhood issues

Goal 7.0 – Working extensively through partnerships and collaborations to help position Waukesha as a dynamic civic, cultural and recreational center for the region.

In 2008, the National Recreation & Park Association (representing 22,000 members) selected the department as one of 20 finalists nationwide in the prestigious **Gold Medal Award of Excellence in Park & Recreation Management** program. The purpose of the **Gold Medal** program is to recognize the nation's outstanding park & recreation agencies that demonstrate excellence in long range planning, fiscal resource management, citizen support systems, environmental stewardship, preservation, technological integration, program planning and assessment, professional development, services for special populations and agency recognition.

## Recreation Programs

### PROGRAM DESCRIPTION: (continued)

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, and 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 2008, over 17,000 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 tax subsidy. Through community partnerships, we have been able to provide more programs and services in areas designated in need of revitalization. Our partnership offering the 4-year-old kindergarten program with the Waukesha School District demonstrates one of the most recent collaborations.

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!

### STRATEGIC PLAN OUTCOME MEASURES:

#### **Goal Five: Well Planned, Sustainable and Environmentally Sensitive**

##### **M1 – Compliance with park and open space standards**

Based on the Council adopted Park and Open Space Plan the standards are as follows:

Neighborhood parks per ½ mile service radius - # of proposed developments located within ½ mile service radius of a neighborhood park

Community parks per 2 mile service radius - # of proposed developments located within 2 miles of a community park

Note: Data to be collected starting in 2009.

**Goal Six: Vibrant Neighborhoods and Business Areas**

**M3 – Compliance with street tree management standards**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Trees Planted	602	666 (630s, 36p)	568 (s)	488 (s)	537	380
Trees Removed	167	185 (170s, 15p)	303 (264s, 39p)	380 (334s, 46p)	306	247
Stumps Removed		165	303	380	306	247
Trees Pruned	4033	3819	3783	5365	4134	4270
Service Requests	-	456	483	478	488	511

\*S = Street Trees P = Park Trees

Pruning standard: The street tree pruning cycle is 6 years with an average of 4,100 trees per year.

**Goal Seven: DYNAMIC CIVIC, CULTURAL and RECREATIONAL CENTER FOR THE REGION**

Note: Methods of measurement are still being formulated

**ACTIVITY MEASURES:**

<b>ACTIVITY</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Pool Passes	895	985	1,225	1,471	1,308
Swim Lesson Enrollments	2,202	2,014	2,018	2,127	1,781
Rec Program Enrollments	15,996	14,996	15,178	15,930	17,401

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Y/E Est</b>	<b>2010 Adopted</b>	<b>% Change</b>
Personal Services	\$740,044	\$741,295	\$741,493	\$757,097	2.13%
Contractual Services	\$77,070	\$71,522	\$71,599	\$61,893	-13.46%
Supplies & Expenses	\$133,705	\$137,408	\$137,408	\$134,903	-1.82%
Fixed Charges	\$1,418	\$1,500	\$1,500	\$1,500	0.00%
Capital Outlay	\$6,987	\$5,000	\$6,310	\$0	-100.00%
<b>Total</b>	<b>\$959,224</b>	<b>\$956,725</b>	<b>\$958,310</b>	<b>\$955,393</b>	<b>-0.14%</b>

## 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 Horeb Springs Aquatic Center in 2005. This zero-depth entry themed pool, features two 150 ft. waterslides, a diving well (1 and 3 meter boards), 4-lane swim areas, play features, concessions, shade areas, and a modern bathhouse.

### Horeb Pool

#### BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$128,839	\$133,687	\$133,934	\$132,282	-1.05%
Contractual Services	\$50,328	\$56,523	\$57,160	\$64,091	13.39%
Supplies & Expenses	\$40,726	\$41,005	\$47,101	\$41,450	1.09%
Capital Outlay	\$800	\$1,250	\$1,250	\$0	-100.00%
Total	\$220,693	\$232,465	\$239,445	\$237,823	2.30%

### Buchner Pool

#### BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$81,191	\$95,878	\$96,897	\$86,340	-9.95%
Contractual Services	\$43,032	\$46,792	\$49,527	\$44,193	-5.55%
Supplies & Expenses	\$13,034	\$15,475	\$16,032	\$15,740	1.71%
Capital Outlay	\$0	\$1,250	\$1,250	\$0	-100.00%
Total	\$137,257	\$159,395	\$163,706	\$146,273	-8.23%

### Pool Personnel

#### STAFFING:

#### Full-Time Equivalent Employees

Position	2008 Actual	2009 Actual	2010 Adopted
Lifeguard	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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$428,286	\$436,861	\$469,724	\$467,070	6.92%
Contractual Services	\$15,258	\$18,804	\$18,984	\$12,787	-32.00%
Supplies & Expenses	\$40,547	\$50,533	\$50,533	\$39,931	-20.98%
Capital Outlay	\$1,270	\$0	\$4,436	\$0	0.00%
Total	\$485,361	\$506,198	\$543,677	\$519,788	2.68%

## 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 47 parks on nearly 1,100 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	2004	2005	2006	2007	2008
Park Acreage	1,014	1,017	1,055	1,080	1,091
Park Acreage Mowed	610	610	580	582	582
Restroom Facilities	27	29	29	29	29
Baseball/Softball Fields	24	27	27	27	27
Tennis Courts	41	41	42	42	42
Playgrounds	26	26	26	27	28

## BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$1,955,404	\$1,868,151	\$1,873,151	\$1,905,275	1.99%
Contractual Services	\$391,635	\$393,397	\$401,117	\$367,336	-6.62%
Supplies & Expenses	\$197,165	\$211,403	\$151,563	\$174,455	-17.48%
Building Materials	\$3,759	\$7,000	\$7,000	\$6,000	-14.29%
Capital Outlay	\$15,055	\$31,031	\$17,958	\$2,000	-93.55%
Total	\$2,563,018	\$2,510,982	\$2,450,789	\$2,455,066	-2.23%

## Maintenance - Riverwalk

## BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$7,544	\$12,800	\$12,800	\$10,862	-15.14%
Contractual Services	\$16,153	\$14,840	\$14,840	\$16,925	14.05%
Capital Outlay	\$0	\$7,500	\$7,500	\$0	-100.00%
Total	\$23,697	\$35,140	\$35,140	\$27,787	-20.92%

## Maintenance – Frame

### BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$18,117	\$17,056	\$17,153	\$15,947	-6.50%
Contractual Services	\$36,005	\$32,859	\$37,359	\$37,725	14.81%
Capital Outlay	\$17,695	\$0	\$0	\$18,800	100.00%
Total	\$71,817	\$49,915	\$54,512	\$72,472	45.19%

## 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. Currently, a major focus of the division is in the planning and control of the impending Emerald Ash Borer.

### 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

### BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$703,793	\$757,439	\$774,588	\$700,154	-7.56%
Contractual Services	\$400	\$293	\$293	\$308	5.12%
Supplies & Expenses	\$34,933	\$52,670	\$52,670	\$49,400	-6.21%
Capital Outlay	\$0	\$0	\$0	\$21,900	100.00%
Total	\$739,126	\$810,402	\$827,551	\$771,762	-4.77%

## Community Special Events

### PROGRAM DESCRIPTION:

The focus of the community special events budget is on the July 4<sup>th</sup> 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 4<sup>th</sup> celebration culminates with 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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$0	\$1,000	\$1,000	\$1,015	1.50%
Supplies & Expenses	\$16,327	\$16,410	\$16,410	\$16,410	0.00%
Total	\$16,327	\$17,410	\$17,410	\$17,425	0.09%

### 2009 STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 5.0 Well Planned, Sustainable and Environmentally Sensitive: Develop and Implement Smart Growth Plan

Goal 6.0 Vibrant Neighborhoods and Business Areas: Establish a multi-departmental team approach to address neighborhood issues.

Goal 7.0 Dynamic Civic, Cultural and Recreational Center for Region: Inventory all cultural and recreational groups and assets

### COMBINED BUDGETS:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$4,063,218	\$4,064,167	\$4,120,740	\$4,076,042	0.29%
Contractual Services	\$629,881	\$635,030	\$650,879	\$605,258	-4.69%
Supplies & Expenses	\$476,437	\$524,904	\$471,717	\$472,289	-10.02%
Building Materials	\$3,759	\$7,000	\$7,000	\$6,000	-14.29%
Fixed Charges	\$1,418	\$1,500	\$1,500	\$1,500	0.00%
Capital Outlay	\$41,807	\$46,031	\$38,704	\$42,700	-7.24%
Total	\$5,216,520	\$5,278,632	\$5,290,540	\$5,203,789	-1.42%

## Parks, Recreation and Forestry Personnel

### STAFFING:

<b>Full-Time Equivalent Employees</b>			
Position	2008 Actual	2009 Actual	2010 Adopted
Park and Rec Director	1.00	1.00	1.00
Admin Services Manager	1.00	1.00	1.00
Account Clerk IV	1.00	1.00	1.00
Clerk Typist II	1.00	1.00	0.00
Grounds Supervisor	1.00	1.00	1.00
Crew Leader	4.00	4.00	3.00
Maintenance	11.00	11.00	11.00
Stockroom/Grounds Maintenance	1.00	1.00	1.00
Horticulturist	2.00	2.00	3.00
Gardener	2.00	2.00	2.00
One (1) Custodian I (Part time 27.5 hrs/wk)	0.70	0.70	0.70
Recreation Services Manager	1.00	1.00	1.00
Recreation Supervisors	3.00	3.00	3.00
Parks & Forestry Operations Manager *	1.00	1.00	1.00
Buildings Supervisor	1.00	1.00	1.00
One (1) Account Clerk II (part time 12 hrs/wk)	0.30	0.30	0.30
Arborist	8.00	8.00	7.00 **
Mechanic	1.00	1.00	1.00
One (1) Facilities Coordinator (part time 25 hrs/wk)	0.60	0.60	0.60
Customer Service Specialist	1.50	1.50	2.50
One (1) Marketing Coordinator (part time 28 hrs/wk)	0.70	0.70	0.70
<b>Total</b>	<b>43.80</b>	<b>43.80</b>	<b>42.80</b>

\*Parks & Forestry Operation Manager Title change approved in 2008. Formerly, City Forester. Position one salary class

\*\* One of the arborist positions is currently vacant and is not being funded for 2010

## Capital Expense Summary

### CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
Folder / Inserter	\$5,296	\$0
Hot Water Heaters @ Lowell Park Shelter	\$2,000	\$2,000
Recycle Containers	\$4,500	\$0
(4) Hot Water Heaters (Union St & Moreland Restrooms)	\$5,600	\$5,600
FRP Panels (Union St & Moreland Restrooms)	\$7,200	\$7,200
Rotary Building Chimney	\$6,000	\$6,000
Folding Chair Replacements @ Schuetze	\$1,400	\$0
Tables (4' x 4') - SRC & EB Shurts	\$1,500	\$0
Children's Chairs - 4K Class, etc.	\$500	\$0
Children's Tables - 4K Class, etc.	\$1,600	\$0
Floor Scrubber	\$7,120	\$0
Pool Umbrella Replacements	\$600	\$0
Pool Lockers	\$650	\$0
Portable Winch System Attachment to Haul Logs	\$3,500	\$3,500
EAB - Injection Equipment to Treat Trees	\$2,900	\$2,900
EAB - Chemical Treatment of 500 Trees	\$15,500	\$15,500
<b>Total</b>	<b>\$65,866</b>	<b>\$42,700</b>

\* The Folder/Inserter was moved to the Print Fund for City wide usage.