

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

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

PROGRAM DESCRIPTION:

Vision: "Gold Medal" Services...for an Exceptional Quality of Life!

Mission: To be responsive and committed in 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 2010, the National Recreation & Park Association 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 & urban forestry practices, park maintenance & preservation, technological integration, program planning and assessment, professional development, services for special populations and agency recognition. The department was also selected as a Gold Medal finalist in 2008.

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, 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 2009, over 18,600 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 rental usage of WPRF recreational buildings, shelters and sports facilities continues 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 generation in this area.

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

Goal Six: VIBRANT NEIGHBORHOODS AND BUSINESS AREAS

M3 – Compliance with street tree management standards

	2004	2005	2006	2007	2008	2009
Trees Planted	666 (630s, 36p)	568 (s)	488 (s)	537	380	349
Trees Removed	185 (170s, 15p)	303 (264s, 39p)	380 (334s, 46p)	306	247	325
Stumps Removed	165	303	380	306	247	325
Trees Pruned*	3819 (1543r, 2276t)*	3783 (1613r, 2170t)	5365 (2891r, 2474t)	4134	4270	4372
Service Requests	456	483	478	488	511	501

*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: Outcome measures to be determined. In 2009/10, Community Inventory of Recreation, Culture & Arts goal initiative was completed.

ACTIVITY MEASURES:

ACTIVITY	2005	2006	2007	2008	2009
Pool Passes	985	1,225	1,471	1,308	1,328
Swim Lesson Enrollments	2,014	2,018	2,127	1,781	1,955
Rec Program Enrollments	14,996	15,478	15,930	17,401	18,674
# Volunteers	-	-	-	1,173	1,122
# Volunteer Hours	-	-	-	17,869	19,167

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$726,608	\$757,097	\$758,079	\$748,335	-1.16%
Contractual Services	\$73,477	\$61,893	\$61,893	\$91,083	47.16%
Supplies & Expenses	\$136,522	\$134,903	\$134,903	\$135,339	0.32%
Fixed Charges	\$1,481	\$1,500	\$1,525	\$2,150	43.33%
Capital Outlay	\$6,090	\$0	\$0	\$5,000	100.00%
Total	\$944,178	\$955,393	\$956,400	\$981,907	2.78%

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".

Horeb Springs Aquatic Center, built in 2005, celebrated 5 years of "water fun" for the residents of Waukesha in 2010. 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, comprehensive concessions, shade areas, and a modern bathhouse.

Horeb Springs Aquatic Center

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$123,840	\$132,282	\$132,910	\$130,903	-1.04%
Contractual Services	\$68,354	\$64,091	\$64,091	\$48,401	-24.48%
Supplies & Expenses	\$43,209	\$41,450	\$49,461	\$42,900	3.50%
Capital Outlay	\$743	\$0	\$0	\$0	0.00%
Total	\$236,146	\$237,823	\$246,462	\$222,204	-6.57%

Buchner Pool

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$84,211	\$86,340	\$88,182	\$79,257	-8.20%
Contractual Services	\$38,218	\$44,193	\$35,964	\$35,992	-18.56%
Supplies & Expenses	\$12,864	\$15,740	\$16,501	\$15,350	-2.48%
Capital Outlay	\$743	\$0	\$0	\$1,500	100.00%
Total	\$136,036	\$146,273	\$140,647	\$132,099	-9.69%

Pool Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2009 Actual	2010 Actual	2011 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$433,140	\$467,070	\$467,195	\$495,377	6.06%
Contractual Services	\$11,422	\$21,022	\$22,329	\$23,163	10.18%
Supplies & Expenses	\$32,116	\$43,731	\$45,844	\$44,111	0.87%
Capital Outlay	\$4,436	\$0	\$0	\$0	0.00%
Total	\$481,114	\$531,823	\$535,368	\$562,651	5.80%

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 ranging 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:

ACTI VI TY	2005	2006	2007	2008	2009
Park Acreage	1,017	1,055	1,080	1,091	1,091
Park Acreage Mowed	610	580	582	582	582
Restroom Facilities	29	29	29	29	29
Baseball/Softball Fields	27	27	27	27	27
Tennis Courts	41	42	42	42	42
Playgrounds	26	26	27	28	28
Non-Park Properties *					55
Boulevard Miles Mowed					10.7

* There are 55 Non-Park Properties including City Hall and the Library.

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$1,848,735	\$1,905,275	\$1,910,793	\$1,962,654	3.01%
Contractual Services	\$363,108	\$367,336	\$367,336	\$375,475	2.22%
Supplies & Expenses	\$150,213	\$174,455	\$156,823	\$159,590	-8.52%
Building Materials	\$6,837	\$6,000	\$6,000	\$6,000	0.00%
Capital Outlay	\$21,650	\$11,279	\$11,279	\$10,660	-5.49%
Total	\$2,390,543	\$2,464,345	\$2,452,231	\$2,514,379	2.03%

Maintenance – Riverwalk

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$12,702	\$10,862	\$10,862	\$10,862	0.00%
Contractual Services	\$16,360	\$16,925	\$16,925	\$16,214	-4.20%
Capital Outlay	\$7,482	\$0	\$0	\$0	0.00%
Total	\$36,544	\$27,787	\$27,787	\$27,076	-2.56%

Maintenance – Frame

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$15,930	\$15,947	\$15,947	\$15,947	0.00%
Contractual Services	\$36,897	\$37,725	\$37,725	\$36,427	-3.44%
Capital Outlay	\$0	\$18,800	\$18,800	\$0	-100.00%
Total	\$52,827	\$72,472	\$72,472	\$52,374	-27.73%

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
- ✚ Supports DPW in snow removal operations

BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$693,520	\$700,154	\$700,154	\$739,628	5.64%
Contractual Services	\$375	\$308	\$308	\$460	49.35%
Supplies & Expenses	\$42,826	\$49,400	\$49,400	\$44,420	-10.08%
Capital Outlay	\$0	\$40,826	\$24,295	\$21,900	-46.36%
Total	\$736,721	\$790,688	\$774,157	\$806,408	1.99%

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 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$800	\$1,015	\$1,015	\$1,016	0.10%
Supplies & Expenses	\$15,800	\$16,410	\$16,410	\$16,410	0.00%
Total	\$16,600	\$17,425	\$17,425	\$17,426	0.01%

2010 STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 7.0 Dynamic Civic, Cultural and Recreational Center for Region:

- Establish a group to network and collaborate on regional recreational & cultural opportunities
- Identify partners to expand recreational & cultural program and facility availability

COMBINED BUDGETS:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$3,939,486	\$4,076,042	\$4,085,137	\$4,183,979	2.65%
Contractual Services	\$608,211	\$613,493	\$606,571	\$627,215	2.24%
Supplies & Expenses	\$433,550	\$476,089	\$469,342	\$458,120	-3.77%
Building Materials	\$6,837	\$6,000	\$6,000	\$6,000	0.00%
Fixed Charges	\$1,481	\$1,500	\$1,525	\$2,150	43.33%
Capital Outlay	\$41,144	\$70,905	\$54,374	\$39,060	-44.91%
Total	\$5,030,709	\$5,244,029	\$5,222,949	\$5,316,524	1.38%

Parks, Recreation and Forestry Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2009 Actual	2010 Actual	2011 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 (Note 1)	1.00	0.00	0.00
Grounds Supervisor	1.00	1.00	1.00
Crew Leader	4.00	4.00	4.00
Maintenance	11.00	11.00	11.00
Stockroom/Grounds Maintenance	1.00	1.00	1.00
Horticulturist	2.00	2.00	2.00
Gardener	2.00	2.00	2.00
One (1) Custodian I (Note 2)	0.70	0.70	0.00
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 (Note 3)	0.30	0.30	0.50
Arborist (Note 4)	8.00	8.00	7.00
Mechanic	1.00	1.00	1.00
One (1) Facilities Coordinator	0.60	0.60	0.60
Customer Service Specialist (Note 1)	1.50	2.50	2.50
One (1) Marketing Coordinator	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>
Total	43.80	43.80	42.30

Budget Notes:

- 1) In 2010, the Clerk Typist II position was discontinued and replaced with a Customer Services Specialist.
- 2) In 2011, the position of Custodian I will be discontinued. Custodial Services will be contracted.
- 3) In 2011, the position of Account Clerk II will be increased from 12 hours per week to 20 hours per week.
- 4) 8 arborist positions are approved in the City staffing resolution, however, since 2010 only 7 have been funded.

Capital Expense Summary

CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
Card Tables - Schuetze, EB Shurts	\$3,000	\$3,000
Lane Reel	\$1,500	\$1,500
PRF Card Access - 3 doors	\$0	\$0
Playground Equipment - Minaka Park	\$4,660	\$4,660
Recycle Containers	\$17,000	\$0
Park Bench Removal & Replacement	\$6,000	\$6,000
Parking Lot Striping - 3 Yr Rotational Program	\$2,500	\$0
EAB Preparedness 2nd Year Phase II	\$21,900	\$21,900
Folding Chair Replacements	<u>\$2,000</u>	<u>\$2,000</u>
Total	\$58,560	\$39,060