

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$25,864,522	\$24,789,673	\$27,072,198	\$28,600,797	\$1,528,599
Operation Costs	\$9,751,291	\$10,581,563	\$10,398,699	\$10,833,068	\$434,369
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,090,887	\$1,173,647	\$1,109,706	\$1,109,706	\$0
Interdept. Charges	\$6,098,762	\$6,209,448	\$7,420,332	\$8,591,924	\$1,171,592
<b>Total Expenditures</b>	<b>\$42,805,462</b>	<b>\$42,754,331</b>	<b>\$46,000,935</b>	<b>\$49,135,495</b>	<b>\$3,134,560</b>
<i>Legacy Healthcare/Pension</i>	<i>\$4,762,664</i>	<i>\$4,018,961</i>	<i>\$5,102,017</i>	<i>\$6,068,102</i>	<i>\$966,085</i>
<b>Revenues</b>					
Direct Revenue	\$17,887,465	\$18,647,294	\$18,347,221	\$20,151,340	\$1,804,119
Intergov Revenue	\$168,546	\$129,367	\$159,114	\$129,367	(\$29,747)
Indirect Revenue	\$0	\$4,927	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$18,056,011</b>	<b>\$18,781,588</b>	<b>\$18,506,335</b>	<b>\$20,280,707</b>	<b>\$1,774,372</b>
<b>Tax Levy</b>	<b>\$24,749,451</b>	<b>\$23,972,743</b>	<b>\$27,494,600</b>	<b>\$28,854,788</b>	<b>\$1,360,188</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	212.6	212.6	211.2	214.2	3.0
<b>Seas/Hourly/Pool Pos.</b>	165.3	165.3	171.6	170.9	(0.7)
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:**

The Mission of the Milwaukee County Parks Department is to sustain the legacy of our world-class park system by managing and conserving natural, cultural, and recreational resources for the benefit of the community.

**Department Description:**

The Department of Parks Recreation & Culture (DPRC) manages more than 15,000 acres including 156 parks, and parkways totaling 15,335 acres of recreational enjoyment. Long viewed as the gem of the County, the park system offers year-round activities, including natural areas, Lake Michigan beaches and marinas, community and recreation centers, botanical gardens and conservatory, tennis and volleyball courts, golf and disc golf courses, family aquatic centers and more than 180 athletic fields for a variety of sports, including baseball, softball, rugby, and soccer. The Park Department's 120-mile Oak Leaf Trail is used for biking, in-line skating, cross-country skiing, running and walking.

**Strategic Implementation:**

DPRC's budget reflects its 5-year Strategic Plan; this includes completing a needs assessment, identifying core services, and working toward CAPRA<sup>1</sup> accreditation. These initiatives ensure DPRC's resources, operations and capital development are aligned with community values and needs.

<sup>1</sup> Commission for Accreditation of Park and Recreation Agencies

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**Strategic Program Area 1: Administration**

**Service Provision: Administrative**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Per Capita tax levy support for Parks	\$27.90	\$27.78	\$27.78
Park Acreage	15,316	15,316	15,335
Acres/1000 Residents	16.021	15.827	16.040
Number of Friends Groups	51	65	55*

\*Reflects the number of active friends groups

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$2,420,804	\$2,347,723	\$2,883,968	\$3,517,686	\$633,718
<b>Revenues</b>	\$27,195	\$36,532	\$22,966	\$15,076	(\$7,890)
<b>Tax Levy</b>	\$2,393,609	\$2,311,191	\$2,861,002	\$3,502,610	\$641,608
<b>FTE Positions</b>	11.5	11.5	13.2	11.8	(1.4)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Value of volunteer contributions	\$1,230,000	\$904,625	\$1,275,000	\$1,500,000

**Strategic Implementation:**

The administration division includes the finance, contracts, partnerships, advocacy and outreach business units.

The division will add a Volunteer Coordinator to facilitate collaboration with friends of parks groups by building an active countywide volunteer base.

In 2016, a Development Officer is be added to leverage external funds through partnerships, sponsorships and grants. The Parks Amenities Matching Fund is replenished with \$250,000; the following changes are made for the administration of the Parks Amenities Matching Fund:

- Submitted projects must be consistent with the DPRC Master Plan.
- Submitted projects must be assessed based on their ability to maintain or enhance core services.
- Submitted projects must be prioritized based on the project return on investment, budgetary savings and potential for increased revenues for the County.
- Submitted projects may be considered for any dollar amount provided there are available resources in the Parks Amenities Matching Fund.
- The return on investment criteria must include operating expenses and revenues, capital costs, long-term maintenance and replacement expenses.

The Parks Amenity Matching Fund will remain in its current trust account and the Department of Administrative Services (DAS) Director is authorized to process requested transfers as appropriate.

The increase in overall program area expenditures is a result of these changes as well as increases in compensation, fringe benefits and cross charges.

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**Strategic Program Area 2: Park Operations & Regions**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of Oak Leaf Trail miles	120	123	123
Number of parkway miles	60	60	60
% of parkland managed as natural/agricultural areas	67%	67%	67%
Number of athletic fields	220	220	220
Number of Dog Exercise Areas	8	8	8
Number of parks maintained	156	156	156
Operating grants awarded	\$174,244	\$130,014	\$350,000
Acres mowed	3,100	3,100	3,100
Average monthly parkers – O'Donnell	825	900	950

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$14,220,446	\$13,534,938	\$13,547,433	\$14,623,061	\$911,653
<b>Revenues</b>	\$597,058	\$2,655,539	\$632,867	\$2,849,105	\$1,814,556
<b>Tax Levy</b>	\$13,623,388	\$10,879,399	\$12,914,566	\$11,773,956	(\$902,903)
<b>FTE Positions</b>	145.4	149.4	95.3	96.3	1.0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction Rating – Building Rentals	N/A	N/A	75%	75%
Satisfaction Rating – Dog Exercise Areas	70%	71% <sup>2</sup>	70%	75%
Sustainability ratio - Dog Exercise Areas	140%	56%	140%	140%
Sustainability ratio – O'Donnell	241%	249%	N/A	249%

**Strategic Implementation:**

This program area provides the day-to-day operations and maintenance of parks and facilities throughout the County. Staff provides daily maintenance of pavilions, shelters, athletic fields, picnic sites, rental facilities, parking lots, and roadways. In addition, staff provides mowing and snow plowing services at Lakeshore State Park and mowing services at 10 Milwaukee Water Works facilities.

Revenues increase of the addition of a full year of revenue from O'Donnell Park, compared to only three months in the 2015 budget, along with parking fee increases for 2016.

<sup>2</sup> The 2014 actual sustainability ratio reduction for dog exercise areas is due to an increase in expenditures from creating the Bay View and Roverwest Dog Exercise Areas.

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**Strategic Program Area 3: Park Maintenance (Skilled Trades)**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
# of work orders completed	4,200	4,200	4,200
# of buildings maintained	254	255	255
Square footage of buildings maintained <sup>3</sup>	1,991,993	1,907,433	1,895,800

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,115,709	\$795,807	\$1,596,051	\$1,489,279	(\$106,772)
<b>Revenues</b>	\$1,256	\$10,505	\$1,245	\$10,505	\$9,260
<b>Tax Levy</b>	\$1,114,453	\$785,302	\$1,594,806	\$1,478,774	(\$116,032)
<b>FTE Positions</b>	25	25	28.8	28.7	(0.1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Cost per square foot maintained	\$0.56	\$0.40	\$0.56	\$0.45

**Strategic Implementation:**

This program area maintains facilities and provides skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other services to ensure health and safety and code compliance. Expenditure decreases are a result of a reduction in cross charges and an increase in abatements but are offset in part by an increase in fringe benefits.

<sup>3</sup> Data from insurance schedule

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**Strategic Program Area 4: Golf**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Rounds of Golf played – Regular	252,324	260,000	260,000
Rounds of Golf played – Par 3	21,119	21,500	21,500

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$5,277,616	\$5,449,168	\$5,771,639	\$6,404,793	\$633,154
<b>Revenues</b>	\$6,375,750	\$6,123,680	\$6,325,596	\$6,433,978	\$108,382
<b>Tax Levy</b>	(\$1,098,134)	(\$674,512)	(\$553,957)	(\$29,185)	\$524,772
<b>FTE Positions</b>	24.1	24.1	36	35.7	(0.3)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction rating	75%	N/A	75%	75%
Sustainability Ratio – Regular	130%	119%	135%	125%
Gain per round – Regular	\$6.04	\$4.35	\$6.50	\$6.00
Sustainability Ratio – Par 3	47%	59%	50%	55%
Cost per round – Par 3	\$7.11	\$4.31	\$6.01	\$4.50

**Strategic Implementation:**

This program area maintains County golf courses and provides golf expertise related to lessons, merchandising, and sales.

Expenditure increases include a reallocation of salaries of the PGA Golf Professionals to this program area so that both revenues and expenditures of this service are tracked under one org. Historically, certain staff expenditures, including the PGA Golf Professionals and Golf Starters, have been coded to Program Area 11 (Concessions) because they were responsible for the management of the Clubhouses; however, the revenues generated by these Golf Professionals and Golf Starters have historically been coded to Program Area 4 (Golf). This reallocation better aligns costs and revenues into the appropriate program areas. Since the transition of the Golf Professionals to Program Area 4, pro shop merchandise sales have increased almost 25%. Cross charges increased expenditures, as did an increase in fringe benefits.

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**Strategic Program Area 5: Aquatics**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
Item	2014 Actual	2015 Budget	2016 Budget
Total attendance	206,336	270,000	265,000

<b>How We Do It: Program Budget Summary</b>					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$2,598,775	\$2,855,777	\$2,854,194	\$3,138,274	\$284,080
<b>Revenues</b>	\$1,194,042	\$899,969	\$1,224,351	\$965,655	(\$258,696)
<b>Tax Levy</b>	\$1,404,733	\$1,955,808	\$1,629,843	\$2,172,619	\$542,776
<b>FTE Positions</b>	49.8	49.8	51.2	52.6	1.4

<b>How Well We Do It: Performance Measures</b>				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Cost per Swimmer (Indoor Pools)	\$8.58	\$8.27	\$8.50	\$8.00
Cost per Swimmer (Deep Well Pools)	\$4.94	\$12.41	\$4.50	\$5.00
Cost per Swimmer (Water Parks)	\$0.00	\$3.11	\$0.00	\$1.00
Sustainability Ratio* (Indoor Pools)	28%	28%	28%	29%
Sustainability Ratio* (Deep Well Pools)	27%	16%	27%	27%
Sustainability Ratio* (Water Parks)	100%	69%	100%	90%

\*Share of cost covered by revenues.

**Strategic Implementation:**

This program area operates and maintains the indoor and outdoor pools and aquatic centers for public use.

Revenues are adjusted to reflect historical actuals. Expenditure increases are a result of increases in cross charges and fringe benefit expenses.

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**Strategic Program Area 6: McKinley Marina**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of slip rentals	641	640	642
Number of season boat launch permits	384	450	450
Number of daily boat launches	3,391	5,200	5,200

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,042,230	\$1,333,274	\$1,206,615	\$1,299,551	\$92,936
<b>Revenues</b>	\$2,478,587	\$2,465,246	\$2,529,150	\$2,466,039	(\$63,111)
<b>Tax Levy</b>	(\$1,436,357)	(\$1,131,972)	(\$1,322,535)	(\$1,166,488)	\$156,047
<b>FTE Positions</b>	2	2	6.7	6.7	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
User Satisfaction Survey	70%	N/A	70%	70%
Boat Slip Occupancy Ratio	93%	93%	93%	93%

**Strategic Implementation:**

This program area supports the McKinley Marina. There is a slight decrease in revenue to more accurately reflect historical actuals.

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**Strategic Program Area 7: Horticulture & Nature Education**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Boerner Botanical Gardens attendance	108,563	117,000	117,000
Mitchell Park Domes attendance	231,031	195,000	240,000
Wehr Nature Center attendance	60,000	51,000	62,500

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$3,634,069	\$4,205,658	\$3,939,332	\$3,903,453	(\$35,879)
<b>Revenues</b>	\$1,030,676	\$1,201,392	\$1,337,272	\$1,335,883	(\$1,389)
<b>Tax Levy</b>	\$2,603,393	\$3,004,266	\$2,602,060	\$2,567,570	(\$34,490)
<b>FTE Positions</b>	27.4	27.4	27.9	28	0.1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction rating – Boerner	80%	N/A	80%	80%
Satisfaction rating – Domes	80%	90%	80%	95%
Satisfaction rating – Wehr	80%	95%	80%	98%
Sustainability ratio* – Boerner	35%	54%	35%	50%
Sustainability ratio* – Domes/Greenhouse	47%	31%	47%	50%
Sustainability ratio* – Wehr	9%	8%	9%	10%

\*Share of cost covered by revenues

**Strategic Implementation:**

This program area maintains horticulture facilities at the Mitchell Park Conservatory, the Boerner Botanical Gardens and Wehr Nature Center at Whitnall Park.

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**Strategic Program Area 8: Community Centers**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of memberships – Community Centers	1,452	1,650	1,650
Number of daily passes – Community Centers	15,459	18,500	18,500
Number of court hours for rentals – Sports Complex	4,116	4,275	4,275
Number of field rentals – Sports Complex	553	330	575
Number of Special Events – Sports Complex	12	15	15
Total attendance – King Community Center	52,235	85,000	88,000
Total attendance – Kosciuszko Community Center	52,995	65,500	65,500
Total attendance – Sports Complex	197,500	195,000	202,000
Total attendance – Wilson Recreation	59,080	62,500	62,500

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$2,063,108	\$2,397,241	\$2,587,880	\$2,657,614	\$69,734
<b>Revenues</b>	\$686,744	\$818,929	\$742,290	\$870,913	\$128,623
<b>Tax Levy</b>	\$1,376,364	\$1,578,312	\$1,845,590	\$1,786,701	(\$58,889)
<b>FTE Positions</b>	11	11	22	21.7	(0.3)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Satisfaction rating – King	80%	N/A	80%	80%
Satisfaction rating - Kosciuszko	80%	N/A	80%	80%
Satisfaction rating – Sports Complex	80%	N/A	80%	80%
Satisfaction rating – Wilson Recreation	80%	N/A	80%	80%
Sustainability ratio* – King Center	26%	21%	28%	25%
Sustainability ratio* – Kosciuszko Center	30%	35%	35%	35%
Sustainability ratio* – Sports Complex	116%	119%	116%	120%
Sustainability ratio* – Wilson Recreation	45%	59%	45%	60%

\*Share of cost covered by revenues

**Strategic Implementation:**

This program area maintains and provides services at the Dr. Martin Luther King, Jr. Community Center, Kosciuszko Community Center, Wilson Park Sports Complex, and the Milwaukee County Sports Complex.

The Parks Department will continue to pursue partnerships to optimize use of parks and to enhance service delivery including, but not limited to, the YMCA at Wilson Park and the Sports Complex and dance and tumbling instruction at King Community Center.

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**Strategic Program Area 9: Land Resources Management**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Soft trail miles maintained (hiking/biking)	60	60	60
Number of playgrounds	113	113	113

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$4,550,015	\$4,488,860	\$4,856,016	\$4,901,633	\$45,617
<b>Revenues</b>	\$158,078	\$276,254	\$190,530	\$160,323	(\$30,207)
<b>Tax Levy</b>	\$4,391,937	\$4,212,606	\$4,665,486	\$4,741,310	\$75,824
<b>FTE Positions</b>	38	38	39	36.7	(2.3)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Natural areas management ratio*	12%	12%	12%	12%
Number of work orders completed	550	697	575	700

\*Actively managed natural area as a proportion of total natural areas

**Strategic Implementation:**

The Land Resources Management Division oversees natural areas and trails, maps existing and new trails, and installs trail signage. It is also responsible for the maintenance and safety of playgrounds, woodlands inventory, and roadway and landscape maintenance.

Division Staff are developing Natural Resource Land Management Plans. This Division has received a \$635,000 Great Lakes Restoration Initiative Grant which will provide funding and resources to address invasive plant species, and educate urban youth. Land Resources has also received a WDNR Urban Forestry Grant to conduct a detailed tree inventory to support sustainable green environment. A new trails map was completed in 2015 to engage and market county trails. Four trail counters were also installed to track usage.

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**Strategic Program Area 10: Planning & Development**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number Capital development projects	36	15	15
Number of Right of Entry permits	74	55	70
Number of Land Conveyances	4	6	2
Number of Master Plans completed	2	6	4
Value of County-funded parks capital projects	\$18,673,241	\$20,318,472	\$6,250,000
Value of non-County funded projects	\$2,301,632	\$5,828,051	\$3,793,179

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,424,007	\$1,015,594	\$1,512,083	\$1,680,615	\$168,532
<b>Revenues</b>	\$105,039	\$124,972	\$152,000	\$124,972	(\$27,028)
<b>Tax Levy</b>	\$1,318,968	\$890,622	\$1,360,083	\$1,555,643	\$195,560
<b>FTE Positions</b>	6.2	6.2	6.5	7.8	1.3

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Deferred maintenance addressed	8%	7%	10%	8%

**Strategic Implementation:**

This program area executes the capital budget, provides in-house design and master planning for parks and trails, reviews the plans provided by consultants, conducts long and short range system planning including setting goals and priorities relating to the future development of the Parks System. Planning and Development manages land assets including acquisitions and dispositions, easements, and right-of-entry permitting. It also maintains the geographic information system which includes an inventory of park facilities and assets. Along with implementing all capital projects, Planning and Development maintains historical records and archives.

Expenditures increase due to changes in cross charges and fringe benefits and a reallocation of support staff to this program area from Strategic Program Area 1: Administration.

Parks Department will continue to work with the Southeastern Wisconsin Regional Planning Commission in 2016 to complete a ten-year Parks and Recreation Needs Assessment to identify facility and program needs, including community surveys to identify recreational programming, open space, natural resources and park needs, which will result in a comprehensive plan for land, asset and program management.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Strategic Program Area 11: Concessions**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
Item	2014 Actual	2015 Budget	2016 Budget
Number of catering events	254	260	260
Number of food & beverage locations	46	40	55

<b>How We Do It: Program Budget Summary</b>					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$1,403,601	\$2,252,178	\$2,821,684	\$2,621,041	(\$200,643)
<b>Revenues</b>	\$1,655,048	\$1,984,669	\$2,730,995	\$2,642,451	(\$88,544)
<b>Tax Levy</b>	(\$251,447)	\$267,509	\$90,689	(\$21,410)	(\$112,099)
<b>FTE Positions</b>	7.8	7.8	34	34.6	0.6

<b>How Well We Do It: Performance Measures</b>				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
\$ earned per patron - Golf	\$3.00	\$2.99	\$3.25	\$3.15
\$ earned per patron - Aquatics	\$1.15	\$1.30	\$1.20	\$1.30
Sustainability Ratio	110%	137%	110%	140%

**Strategic Implementation:**

This function manages concessions and catering at 55 locations throughout the parks system including golf courses, pools and aquatic facilities, and special events. This area successfully launched the Traveling Beer Garden™ in 2014 and expanded it to two routes in 2015. In addition, the first pop-up beer garden was implemented at Scout Lake Park in 2015.

Expenditures are reduced because the Golf Professionals are transferred to Program Area 4 (Golf) so that both revenues and expenditures of this service are tracked under one org.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Strategic Program Area 12: Marketing**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of events – Parks own	239	100	245

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$615,154	\$531,888	\$539,611	\$613,352	\$73,741
<b>Revenues</b>	\$5,400	(\$210)	\$2,200	\$0	(\$2,200)
<b>Tax Levy</b>	\$609,754	\$532,098	\$537,411	\$613,352	\$75,941
<b>FTE Positions</b>	4	4	3	3.4	0.4

**Strategic Implementation:**

This program area is responsible for marketing and communications, graphic design, and promotion services for DPRC events, activities, and programs through television, radio and print media connections, social media, and website administration. This area is responsible for production of The Summer's Best concert series, Music Under Glass, and Traveling Beer Garden™ entertainment as well as creating new partnerships and events such as Holiday Lights at Red Arrow Park.

Expenditures increase as a result of an increase in commodities and services, fringe benefits, and additional funding for a part-time seasonal position to implement targeted marketing initiatives.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Strategic Program Area 13: Public Services**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of building rentals	2,201	2,500	2,300
Number of athletic field permits	10,236	8,750	10,750
number of athletic programs	22	35	26
Number of special events	584	610	590
Number of dog park permits	4,106	3,700	4,150
Number of picnic rentals	3,217	3,350	3,250

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,228,303	\$1,132,101	\$1,284,132	\$1,577,286	\$293,154
<b>Revenues</b>	\$1,761,578	\$2,118,887	\$2,178,991	\$2,346,607	\$167,616
<b>Tax Levy</b>	(\$533,275)	(\$986,786)	(\$894,859)	(\$769,321)	\$125,538
<b>FTE Positions</b>	16.3	16.3	13.9	15.6	1.7

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Booking ratio* – picnic shelters	45%	49%	50%	50%
Booking ratio* – picnic sites (no shelters)	35%	26%	40%	28%
Booking ratio* – buildings	65%	56%	66%	59%
Booking ratio* – ball diamonds	12%	16%	12%	17%
Booking ratio* – athletic fields	8%	9%	8%	10%

\*Share of available rentals

**Strategic Implementation:**

This program area includes permitting and coordinates organized sports leagues, facility rentals, and special events throughout the Parks System.

Revenue increases come from new fees for disc golf; increased fees for team sports and facility rentals; and increased tournament and cross country skiing revenue.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

**Strategic Program Area 14: Safety, Security & Training**

**Service Provision:** Discretionary

**Strategic Outcome:** Personal Safety

What We Do: Activity Data			
Item	2014 Actual	2015 Budget	2016 Budget
Number of citations	2,242	1,000	2,000
Staff contact hours	4,444	4,500	4,600

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$417,201	\$414,068	\$436,322	\$457,858	\$21,536
<b>Revenues</b>	\$35,000	\$65,213	\$34,200	\$59,200	\$25,000
<b>Tax Levy</b>	\$382,201	\$348,855	\$402,122	\$398,658	(\$3,464)
<b>FTE Positions</b>		5.5	5.3	5.3	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Employee training satisfaction rating	N/A	N/A	80%	80%

**Strategic Implementation:**

This program area manages training for Parks employees, administers the Park Ranger program, and manages department-level risk management functions including insurance scheduling, claims, and employee safety and health programming. Investing in staff development and training is a strategic priority of the Parks Department.

Revenues are increased to more accurately reflect historic experience. Expenditures are increased due to changes in fringe benefits.