



2015 Accomplishments

- Increased Special Events by 53%
- Increased Concessions revenue by 33%
- Increased golf revenue by 10%
- Achieved 2015 Bird City Wisconsin High Flyer Status
- Launched Futsal partnership in Lincoln Park
- Hosted the LPGA PHC Classic, a Symetra Tour stop, at Brown Deer Park
- Grand Opening of Moody Park
- Expanded off-road trail connections
- Received a \$635,000 GLRI grant for invasive species education and management

2016 Initiatives

- **New Volunteer Coordinator – Over 100,000 hours of volunteer service**
 - Strategic Plan Objective: Engage, leverage and develop Partnerships to optimize and broaden programs and services and to create the most appropriate organizational structure for the Parks
- **New Development Officer – Donations, grants, sponsorships**
 - Strategic Plan Objective: Diversify and stabilize Parks funding sources, improve cost recovery, engage, leverage and develop community and corporate partners to optimize and broaden programs
- **\$250,000 Parks Amenities Matching Fund – leverage 3rd party funding**
 - Strategic Plan Objective: Diversify and stabilize Parks funding sources and to engage, leverage and develop community and corporate partners to optimize and broaden programs and services
- **Accreditation – Prestigious certification with 1.5% of agencies accredited**
 - Strategic Plan Goal: Maintain excellence in public and fiscal management
- **Park System Master Plan – Park and Open Space Plan and community needs assessment**
 - Strategic Plan Goal: Broaden and strengthen park stewardship while supporting an objective of establishing investment priorities for diverse community needs and quality of life initiatives.



9000 - Parks

	2015	2016	Change
Expenses	\$46,000,935	\$49,135,495	\$3,134,560
Revenues	\$18,506,335	\$20,280,707	\$1,774,372
Levy	\$27,494,600	\$28,854,788	\$1,360,188
FTE's	382.8	385.1	2.3

