

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Department of Parks, Recreation and Culture administers and operates the Milwaukee County Park System. Residents and visitors are offered approximately 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, four community/recreation centers, two indoor pools, nine outdoor pools, numerous wading pools and

splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 188 athletic fields, 108-mile Oak Leaf Trail, Nature Trails, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina, Wehr Nature Center, and the O'Donnell Park Parking Structure.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 15,791,196	\$ 17,843,353	\$ 16,268,062	\$ (1,575,291)
Employee Fringe Benefits (EFB)	6,234,862	6,534,805	7,672,254	1,137,449
Services	5,151,090	4,685,653	5,637,732	952,079
Commodities	2,111,018	2,036,786	2,316,453	279,667
Other Charges	17,308	19,650	12,750	(6,900)
Debt & Depreciation	0	0	0	0
Capital Outlay	264,125	314,700	496,718	182,018
Capital Contra	0	0	0	0
County Service Charges	8,962,316	8,211,558	8,145,710	(65,848)
Abatements	(2,005,798)	(1,934,659)	(4,564,359)	(2,629,700)
Total Expenditures	\$ 36,526,117	\$ 37,711,846	\$ 35,985,320	\$ (1,726,526)
Direct Revenue	16,807,873	18,682,895	17,596,942	(1,085,953)
State & Federal Revenue	68,347	507,500	60,500	(447,000)
Indirect Revenue	0	40,000	21,706	(18,294)
Total Revenue	\$ 16,876,220	\$ 19,230,395	\$ 17,679,148	\$ (1,551,247)
Direct Total Tax Levy	19,649,897	18,481,451	18,306,172	(175,279)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 898,555	\$ 727,784	\$ 835,729	\$ 107,945
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	212,372	254,982	286,882	31,900
Distribution Services	1,877	2,985	2,886	(99)
Telecommunications	24,475	32,096	111,454	79,358
Record Center	1,553	2,178	346	(1,832)
Radio	13,762	12,159	13,090	931
Computer Charges	75,897	122,957	47,028	(75,929)
Applications Charges	184,534	241,419	206,071	(35,348)
Total Charges	\$ 1,413,025	\$ 1,396,560	\$ 1,503,486	\$ 106,926
Direct Property Tax Levy	\$ 19,649,897	\$ 18,481,451	\$ 18,306,172	\$ (175,279)
Total Property Tax Levy	\$ 21,062,922	\$ 19,878,011	\$ 19,809,658	\$ (68,353)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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Personal Services (w/o EFB)	\$ 15,791,196	\$ 17,843,353	\$ 16,268,062	\$ (1,575,291)
Employee Fringe Benefits (EFB)	\$ 6,234,862	\$ 6,534,805	\$ 7,672,254	\$ 1,137,449
Position Equivalent (Funded)*	534.8	548.0	464.7	(83.4)
% of Gross Wages Funded	97.0	97.6	100.0	2.4
Overtime (Dollars)**	\$ 152,430	\$ 130,920	\$ 526	\$ (130,394)
Overtime (Equivalent to Position)	4.3	4.3	0.0	(4.3)

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Park Maintenance Worker 1	Abolish	7/7.0	Golf Operations	(273,266)
Park Maintenance Worker 1	Abolish	21/21.0	North Region	(897,874)
Park Maintenance Worker 1	Abolish	23/23.0	South Region	(819,798)
Park Maintenance Worker 1	Abolish	3/3.0	Recreation	(117,114)
Park Maintenance Worker 1	Abolish	4/4.0	Mitchell Park Domes	(156,152)
Horticulturalist 1	Abolish	1/1.0	Boerner Botanical Gardens	(39,082)
Head Life Guard	Abolish	2/2.0	Aquatics	(66,428)
Park Worker 3 (Seasonal)	Abolish	4/3.39	Aquatics	(215,139)
Head Life Guard (Seasonal)	Abolish	2/2.0	Aquatics	(66,428)
Lifeguard (Seasonal)	Abolish	19/18.91	Aquatics	(471,506)
Asst. Head Life Guard (Seasonal)	Abolish	3/2.62	Aquatics	(70,135)
Aquatic Prog. Supervisor (Seasonal)	Abolish	1/1.79	Aquatics	(35,092)
Clerical Specialist Parks	Abolish	1/1.0	Parks Maintenance	(35,037)
Office Assistant 3	Abolish	3/3.0	Parks Maintenance	(113,118)
Carpenter	Abolish	3/3.0	Parks Maintenance	(174,750)
Carpenter Supervisor	Abolish	1/1.0	Parks Maintenance	(64,389)
Painter Buildings	Abolish	1/1.0	Parks Maintenance	(54,766)
Electrical Mechanic	Abolish	3/3.0	Parks Maintenance	(185,064)
Electrical Mechanic Supervisor	Abolish	1/1.0	Parks Maintenance	(67,856)
Plumber	Abolish	2/2.0	Parks Maintenance	(134,354)
Plumber Supervisor	Abolish	1/1.0	Parks Maintenance	(75,235)
Iron Worker	Abolish	1/1.0	Parks Maintenance	(55,342)
Iron Worker Supervisor	Abolish	1/1.0	Parks Maintenance	(59,542)
Park Maintenance Worker 3	Abolish	1/1.0	Parks Maintenance	(47,325)
Mechanical Services Manager	Abolish	1/1.0	Parks Maintenance	(73,677)
			Total	\$ (4,368,469)

MISSION

Pursuant to the budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks Department serves

Milwaukee County citizens and visitors by preserving and protecting the all-natural environments, providing open space for public recreation, and

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providing a variety of safe and active recreation opportunities to the public.

GENERAL DESCRIPTION

The Department of Parks, Recreation and Culture is organized into three divisions (Director's Office, Operations, and Recreation Services) with the Finance, Marketing, Administration, and Planning overseen by the Director's Office.

PROGRAM DESCRIPTIONS

Director's Office is responsible for administrative functions including finance, marketing, planning and development, and safety, security and training.

The Finance Section provides oversight of budget, revenue tracking, contract coordination, centralized purchasing, and accounting. This section ensures adherence to revenue and expenditure targets. In 2006, purchasing was centralized in order to maximize cost savings and to ensure responsible budget management. In addition, the Finance Section is also responsible for the Parks' point of sale system.

The Marketing Section provides advertisement and promotion services for parks related events, activities and programs (e.g., golf, concerts, special events, etc.). Marketing activities are conducted through the use of cross-promotion, printed materials, website, radio, television, and partnerships. This section is also responsible for writing and distributing press releases, constructing and staffing vendor booths and designing displays for use at various locations.

The Planning and Development Section provides oversight and coordination of capital planning and development, site development, grant writing, Geographical Information System (GIS) and mapping, policy, partnerships, records and archives, technical services support, and natural areas management.

The Safety, Security and Training Section provide training for full-time and seasonal employees. This unit establishes all safety procedures and works with the Milwaukee County Sheriff's Office, municipal police departments and internal staff to address and ensure security throughout the county park system. This section also coordinates insurance

reimbursement and restitution relating to property damage, vandalism and theft.

Operations Division oversees the daily operation of Parks Maintenance, Landscape Services, Trails, Playground Safety and Maintenance, Horticulture, and individual parks throughout Milwaukee County. This division is organized into four (4) sections: North Region, South Region, Trails, and Park Maintenance.

The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks and parkways throughout Milwaukee County.

The South Region includes the oversight of the horticulture operations. This unit is responsible for the cultivation of all plant life located in County parks, parkways, and building landscapes.

The Park Maintenance Section provides professional plumbing, electrical, carpentry and other skilled trades services for the maintenance operations of the park system to ensure public health and safety, and code compliance.

The Trails Unit was established in 2005 to assist the regional staff with controlling the invasive weed problem throughout the County. The crew also maintains the 108-mile Oak Leaf Trail and other trails throughout the system.

Recreation Services Division is organized into four sections: Recreation and Aquatics, Golf and Turf Maintenance, Concessions and Clubhouse Operations and Public Services. The Recreation Services Division provides a variety of recreational opportunities to the citizens of Milwaukee County, including the maintenance of parks and athletic fields.

The Recreation and Aquatic Section is responsible for daily operation of two community centers, two recreation centers, nine outdoor deep well pools, two family aquatic centers and two indoor pools. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, football, soccer, disc golf, nature education, art, theater and gymnastics.

The Golf and Turf Maintenance Section is responsible for the operation of 15 golf courses

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within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the US Bank Championship. The Golf and Turf Maintenance function also provides expertise to the Operations Division with general turf and field maintenance

The Concessions and Clubhouse Operations Section is responsible for the operation of the golf clubhouses, pro shop operation, pace of play maintenance of the 15 golf courses and the food and beverage operation at 36 parks.

The Public Services Section is responsible for 37 organized sports leagues, athletic field reservations and the reservation of all picnic and pavilion rentals.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased \$1,575,291 from \$17,843,353 to \$16,268,062.
- The Parks Department has the following position changes in 2007: transfer in of one Administrative Assistant, transfer out of one Office Assistant III, abolish 58 Park Maintenance Worker II, abolish one Horticulturist I, abolish two Head Lifeguard, abolish 3.39 Park Worker III-Seasonal, abolish .45 Head Life Guard-Seasonal, abolish 18.91 Lifeguard-Seasonal, abolish .262 Assistant Head Lifeguard-Seasonal, abolish .79 Aquatic Program Supervisors-Seasonal, abolish one Clerical Specialist Parks, abolish two Office Assistant III, abolish three Carpenters, abolish one Carpenter Supervisor, abolish one Painter Buildings, abolish three Electrical Mechanics, abolish one Electrical Mechanic Supervisor, abolish two Plumbers, abolish one Ironworker, abolish one Iron Worker Supervisor, abolish one Park Maintenance Worker III, and abolish one Mechanical Services Manager.
- One position of Office Assistant 3 will be transferred from the Parks to Facilities Management and one position of Administrative Assistant will be transferred from Facilities Management to Parks, to realize staff as a part of the de-merger of the Department of Parks and Public Infrastructure (DPPI).
- The Department of Parks has created a three-year Aquatic Master Plan that addresses the reconfiguration of all aquatic based recreation throughout the County. The aquatic plan consists of the following initiatives:
 - Closing the aging deep well pools.
 - Constructing a new aquatic center in the northern region of the county.
 - Constructing splash pads to replace wading and deep well pools.
 - Closing under-utilized and cost prohibitive wading pools.
 - Building picnic pavilions to replace demolished wading pools.
 - Locate all new construction to foster accessibility across neighborhoods.
 - In addition, \$300,000 has been budgeted for ADA improvements and maintenance that will be addressed for facilities located in the Parks, but not integral to the construction of the splash pads and picnic pavilions.
- The Parks Department will continue to operate seven outdoor deep well pools (Pelican Cove, Sheridan, Washington, Wilson, Grobschmidt, McCarty, and Hales Corner) in 2007. The following five pools will be closed: Noyes (Indoor), Pulaski (Indoor), Holler (Outdoor), Lincoln (Outdoor), and Jackson (Outdoor). The net tax levy savings is \$1,012,122.
- The Grobschmidt Park Friends Group has submitted a proposal to the Department of Parks to create a trust fund that will contribute financial assistance through fundraising to aid the pool operations. The funds would supplant all tax levy support allocated to the Grobschmidt pool. The group must provide formal confirmation of funds prior to the 2007 pool season for the pool to remain open.
- A community organization has been fund-raising to reconstruct Hoyt Park Pool. The County supports this privately funded initiative and will proceed with construction once those funds are raised and deposited with the county.
- The Lincoln Park deep well pool will be the site of a new family aquatic center that is scheduled to open for the 2009 season. Capital project planning and design funds budgeted in 2007 are

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\$1,100,000. The construction of this facility is slated to commence in 2008.

- The Jackson Park deep well pool will be the site of a new splash pad. This capital project has planning and design as well as construction funds of \$845,000 budgeted in 2007. This facility is scheduled to open for the beginning of the 2008 aquatic season.
- The Parks Department will discontinue the operation of 29 wading pools in 2007. The fiscal impact for the closure of the wading pools is a \$458,258 tax levy savings. These wading pools include:

Alcott	Algonquin
Cannon	Columbus
Cooper	Dineen
Greene	Hales Corners
Humboldt	Jacobus
Kops	LaFollette
Lindbergh	Lindsay
Lyons	Mitchell
Pulaski-Cudahy	Rainbow
Rose	Saveland
Sherman	Smith
Tiefenthaler	Tippecanoe
Vogel	Wahl
Walker Square	Wedgewood
West Milwaukee	

- The Algonquin Park and Jacobus Park wading pools will be replaced with splash pads. Both sites have a capital project funded in the amount of \$845,000 for planning, design, and construction in 2007. The two splash pads are scheduled to open for the start of the 2008 aquatic season. (In 2008, there are capital projects planned for new splash pads at Kops and Wedgewood parks).
- Funding to begin the construction phase of the Dineen Park splash pad is included in the 2007 Capital Improvements Budget. This project will replace the outdoor deep well pool and install an interactive splash pad. This is an ongoing project that received planning and design funds in 2006. (See capital improvements budget narrative for further detail).
- The Parks Department will be replacing 21 of the 29 wading pools (excluding Algonquin,

Dineen, Hales Corners, Jacobus, Kops, Saveland, Tippecanoe, and Wedgewood Parks) with picnic pavilions. The following sites have received planning and design funds in the capital program for 2007, with construction commencing in 2008:

Lyons Park	Walker Square
Rainbow Park	Cannon Park
Vogal Park	Lindsay Park
Smith Park	Lindbergh Park
Tiefenthaler Park	Columbus Park
Mitchell Park	

- The Parks Department has budgeted \$314,700 in 2007 to begin to address major maintenance expense items (per Vanderweiler Facilities Advisors assessment) and American Disabilities Act (ADA) issues for the bathhouses located at Algonquin, Jackson and Jacobus parks. Each site has a capital project to design and construct a splash pad in 2007, with a scheduled opening for the 2008 aquatic season. The major maintenance is not apart of the splash pad construction. However, it is more efficient to address these issues while constructing the splash pads.
- The Parks Department will institute a season pass for the 2007 aquatic season. The prices for the passes will be \$15 for adults and \$10 for children.
- The Parks Department is modifying the cash rate for the aquatics program in 2007. These changes include:
 - Washington Park will have a \$.25 decrease in the child rate from \$1.50 to \$1.25. The adult rate will remain at \$2.50.
 - Recreation Provider fees will increase from \$.50 to \$1 for all child and chaperone groups.
 - Pelican Cove rates will remain at the 2006 level of \$1.50 for children and \$2.50 for adults.
 - All other deep well pool rates will be \$5 for children and adults. This is an increase of \$3.50 for children and \$2.50 for adults.

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- In 2007, the Parks Department will initiate an Adopt-A-Beach program for Bradford and McKinley Beaches. The proposed program will rely on donations from corporate entities, individual citizens, and other sponsors to offset costs associated with staffing and maintaining these beaches. Staffing will consist of only seasonal lifeguards.
- The 2007 budget will transfer Parks Maintenance Services skilled trades from Facilities Management to the Parks Department. This unit is responsible for all routine maintenance and repairs to electrical, mechanical, engineering, and facade systems at park facilities. The following skilled trades positions have been abolished:
 - Clerical Specialist Parks (1)
 - Office Assistant III (2)
 - Carpenter (3)
 - Carpenter Supervisor (1)
 - Painter Buildings (1)
 - Electrical Mechanic (3)
 - Electrical Mechanic Supervisor (1)
 - Plumber (2)
 - Plumber Supervisor (1)
 - Iron Worker (2)
 - Iron Worker Supervisor (1)
 - Park Maintenance Worker 3 (1)
 - Mechanical Services Manager (1)
- The contractual services budget has an allocation of \$1,000,000 to purchase Time and Material contractor services for facility and equipment repairs.
- Unemployment Compensation was increases \$250,000 to fund the increased costs related to the abolishment of filled positions.
- Fringe Benefits expenditures increase \$1,137,449, from \$6,534,805 to \$7,672,254.
- Funding for the automation of the parking structure at O'Donnell Park is included as a capital project for 2007 in the Capital Improvement Budget. This improvement project will automate the payment system and allow use of credit/debit cards at electronic pay stations located within the exit lanes. The project consists of purchasing aging equipment, electronic pay stations, network wiring and computer upgrades.
- The Parks Department will continue collaborating with the Department of Public Works-Architecture, Engineering and Environmental Services and WE Energies to conduct energy cost audits of all department facilities.
- Contractual services increased \$279,667, from \$2,036,786 to \$2,316,453. This is primarily due to increases in natural gas and electricity, and Time and Material Contractors.
- In 2007, Parks will continue to offer Park Maintenance Worker 2 employees to the Highway Department during the winter months. This partnership allows the Highways Department meet its workload demand and the Parks salary savings.
- In 2007, revenues decreased \$1,551,247, from \$19,230,395 to \$17,679,148. The 2007 revenue budget incorporates all revenue reductions associated with closing the deep well pools and has been adjusted to better reflect historical revenue patterns, increased volume and current market conditions. The revenue budget also includes anticipated revenue increases associated with golf, parking revenue from O'Donnell Park, and fee increases related to the revenue study currently being undertaken by Aurora University. This report will be submitted to the County Board in October 2006.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the

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full amount paid. A county employee who knowingly violates this subsection may be

removed for cause."