

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$26,342,869	\$24,664,589	\$25,864,522	\$27,003,440	\$1,138,918
Operation Costs	\$9,324,726	\$9,902,053	\$9,751,291	\$10,124,700	\$373,409
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$911,376	\$802,479	\$1,090,887	\$1,109,706	\$18,819
Interdept. Charges	\$5,540,754	\$5,408,812	\$6,098,762	\$7,410,810	\$1,312,048
Total Expenditures	\$42,119,725	\$40,777,933	\$42,805,462	\$45,648,656	\$2,843,194
<i>Legacy Healthcare/Pension</i>	<i>\$4,280,169</i>	<i>\$4,477,930</i>	<i>\$4,762,664</i>	<i>\$5,102,017</i>	<i>\$339,353</i>
Revenues					
Direct Revenue	\$17,470,595	\$17,647,058	\$17,887,465	\$18,334,384	\$446,919
Intergov Revenue	\$184,113	\$140,975	\$168,546	\$159,114	(\$9,432)
Indirect Revenue	\$0	\$12,756	\$0	\$0	\$0
Total Revenues	\$17,654,708	\$17,800,789	\$18,056,011	\$18,493,498	\$437,487
Tax Levy					
Tax Levy	\$24,465,017	\$22,977,144	\$24,749,451	\$27,155,158	\$2,405,707
Personnel					
Full-Time Pos. (FTE)	212.6	212.6	212.6	214.2	1.6
Seas/Hourly/Pool Pos.	194.3	262.4	165.3	170.6	5.3
Overtime \$	\$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:

Serving the largest county in the state, the Milwaukee County Parks system offers over 154 parks and parkways totaling over 15,000 acres of recreational enjoyment. Long viewed as the gem of the County, the Park System offers year-round activities, including pools, Lake Michigan beaches, community and recreation centers, botanical gardens and conservatory, tennis courts, golf courses, family aquatic centers and more than 180 athletic fields for a variety of sports, including baseball, softball, rugby, soccer and volleyball. The Park System's 117-mile Oak Leaf Trail is used for biking, in-line skating, cross-country skiing, running and walking.

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Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Per Capita tax levy support for Parks	\$23.17	\$25.19	\$26.35
Park Acreage	15,261	15,261	15,316
Acres/1000 Residents	15.827	15.827	15.827
Number of Friends Groups	65	65	65

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,288,588	\$2,231,993	\$2,420,804	\$2,874,435	\$453,631
Revenues	\$26,355	\$38,799	\$27,195	\$22,966	(\$4,229)
Tax Levy	\$2,262,233	\$2,193,194	\$2,393,609	\$2,851,469	\$457,860
FTE Positions	10.8	11.7	11.5	13.2	1.7

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Value of volunteer contribution	\$1,215,000	\$983,385	\$1,230,000	\$1,275,000

Strategic Implementation:

This program area includes administrative functions such as finance, contracts, partnerships, advocacy and outreach. The staffing change includes unfunding one vacant position and the reallocation of staff within the Parks department. The tax Levy increase is primarily due to an increase in personnel services and in central service cross charges.

The Parks Department will work with the Department of Administrative Services to identify funding to support the Parks Amenities Matching Fund grant program to maximize partner contributions towards beautification, maintenance and repair efforts.



Photo courtesy of Andre Simms, Budget Analyst, Department of Administrative Services

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 2: Park Operations & Regions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of Oak Leaf Trail miles	118	120	123
Number of parkway miles	60	60	60
Percent of Parkland that is natural/agricultural areas	66.7%	66.7%	66.7%
Number of Athletic Fields	226	220	220
Number of Dog Exercise Areas	6	8	8
Parks maintained	154	156	156
Operating grants awarded	\$130,099	\$130,014	\$130,014
Acres mowed	3,095	3,100	3,100

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$14,728,774	\$12,290,277	\$14,220,446	\$13,477,048	(\$743,398)
Revenues	\$572,913	\$645,004	\$597,058	\$629,030	\$31,972
Tax Levy	\$14,155,861	\$11,645,273	\$13,623,388	\$12,848,018	(\$775,370)
FTE Positions	147.9	138.1	145.4	95.3	-50.1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Satisfaction Rating – Building Rentals	n/a	n/a	75%	75%
Satisfaction Rating – Dog Exercise Areas	n/a	n/a	70%	70%
Sustainability ratio - Dog Exercise Areas	217%	149%	140%	140%

Strategic Implementation:

This program area includes the day-to-day operation and maintenance of green space, athletic fields and courts, picnic sites, rental facilities, wading pools, parking lots, and roadways. In addition, staff provides mowing and snow plowing services at Lakeshore State Park and mowing services at 12 Milwaukee Water Works facilities.

Staffing reflects a reduction due to the reallocation of staff within the Parks department. The tax Levy decrease is primary due to the cost associated with reallocating staff.

In 2015 the following wading pools will be removed from services, which will result in long-term operational savings and will reduce future major maintenance cost:

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

- **Hales Corners** - 50 years old, needs new piping and new deck within 4 years at a projected cost of at least \$175,000.
- **Wedgewood** - 49 years old, needs sand filter conversion, new protective coating and caulk, piping and inlet replacement, concrete within 4 years at a projected cost of at least \$225,000. There are two wading pools within 1.5 miles from Wedgewood.
- **Vogel** - 47 years old, needs new protective coating and caulk and sand filtration conversion within 4 years at a projected cost of at least \$30,000; needs a new pipe liner before the 2015 season due to a cracked pipe. There are two wading pools and one splash pad located within 1.5 miles from Vogel.
- **Cannon**- 47 years old, needs sand filtration conversion and protective coatings and caulk within 4 years at a project cost of at least \$50,000. There is one wading pool located 1.2 miles from Cannon. There is documented water loss in 2014 season so pressure testing of the piping system needs to be done to determine extent of damage and repair prior to 2015 season.

Demolition costs of approximately \$100,000 will be funded within the Department's operating capital outlay appropriations.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 3: Park Maintenance (Skilled Trades)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of work orders completed	4,102	4,100	4,200
Number of buildings maintained*	258	254	255
Square footage of buildings maintained*	1,861,933	1,904,433	1,907,433

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$919,995	\$635,881	\$1,115,709	\$1,487,728	\$372,019
Revenues	\$1,369	\$17,923	\$1,256	\$1,245	(\$11)
Tax Levy	\$918,626	\$617,958	\$1,114,453	\$1,486,483	\$372,030
FTE Positions	25	25	25	27.8	2.8

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Cost per square foot maintained	\$0.48	\$0.32	\$0.56	\$0.56

*Data from insurance schedule

Strategic Implementation:

This program area maintains facilities and amenities 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. One new position is created and seasonal staffing is increased. The tax Levy increase is primarily due to an increased personnel cost and central service cross charges.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 4: Golf

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Rounds of Golf played – Regular	256,874	260,000	260,000
Rounds of Golf played – Par 3	21,479	21,500	21,500

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,592,267	\$5,087,132	\$5,277,616	\$5,750,107	\$472,491
Revenues	\$6,522,504	\$6,188,549	\$6,375,750	\$6,325,596	(\$50,154)
Tax Levy	(\$1,930,237)	(\$1,101,417)	(\$1,098,134)	(\$575,489)	\$522,645
FTE Positions	25.9	64.1	24.1	36.1	12

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Satisfaction rating	n/a	n/a	75%	75%
Sustainability Ratio – Regular	137%	124%	130%	135%
Gain per round – Regular	\$6.86	\$5.22	\$6.04	\$6.50
Sustainability Ratio - Par 3	50%	45%	47%	50%
Cost per round – Par 3	\$6.01	\$8.21	\$7.11	\$6.01

Strategic Implementation:

This program area maintains the professional quality of the County golf courses and provides golf expertise related to lessons, merchandising, and sales. It is important to note that the operating tax levy surplus of \$575,489 does not reflect debt service costs on past golf-related capital projects, which are budgeted in Org. 9960 – Debt Service.

Staffing reflects a reallocation of staff within the Parks department. The tax levy increase is primarily due to increased utility costs and to Fleet cross charges resulting from increased debt service costs on vehicles and equipment purchased in 2013 and 2014. Service revenue has been reduced to reflect actual rental experience.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 5: Aquatics

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Total attendance	261,371	265,000	270,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,677,007	\$2,806,679	\$2,598,775	\$2,851,599	\$252,824
Revenues	\$945,408	\$976,967	\$1,194,042	\$1,224,351	\$30,309
Tax Levy	\$1,731,599	\$1,829,712	\$1,404,733	\$1,627,248	\$222,515
FTE Positions	58.5	58.6	49.8	51.2	1.4

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Levy Cost per Swimmer (Indoor Pools)	\$7.90	\$9.27	\$8.58	\$8.50
Levy Cost per Swimmer (Deep Well Pools)	\$4.15	\$5.93	\$4.94	\$4.50
Levy Cost per Swimmer (Water Parks)	(\$0.10)	\$1.65	\$0.00	\$0.00
Sufficiency Ratio* (Indoor Pools)	27.1%	24.3%	27.8%	27.8%
Sufficiency Ratio* (Deep Well Pools)	28.5%	24.0%	27.0%	27.0%
Sufficiency Ratio* (Water Parks)	101.4%	80.0%	100.0%	100.0%

*Share of cost covered by fees.

Strategic Implementation:

This program area operates and maintains the indoor and outdoor pools and water parks for public use.

Staffing reflects an increase of 1.4 FTE due to the reallocation of staff with the Parks department. The tax levy increase is due to increased personnel cost. Overall program revenues will increase from daily and annual pass fee increases as set by the Parks Director.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 6: McKinley Marina

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of slip rentals	638	640	640
Number of season boat launch permits	408	425	450
Number of daily boat launches	5,176	5,200	5,200

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$931,526	\$1,244,987	\$1,042,230	\$1,204,886	\$162,656
Revenues	\$2,483,554	\$2,468,619	\$2,478,587	\$2,529,150	\$50,563
Tax Levy	(\$1,552,028)	(\$1,223,632)	(\$1,436,357)	(\$1,324,264)	\$112,093
FTE Positions	1	9.7	2	6.7	4.7

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
User Satisfaction Survey	n/a	n/a	70%	70%
Occupancy Ratio	93%	93%	93%	93%

Strategic Implementation:

This program area supports the McKinley Marina, the County's only public lakefront marina.

Staffing reflects a reallocation of staff within the Parks department. The tax levy increase is due to increased personnel cost. There is a slight increase in revenue due to anticipated sales increases.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 7: Horticulture & Nature Education

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Boerner Botanical Gardens attendance	115,659	117,000	117,000
Mitchell Park Domes attendance	197,230	180,000	195,000
Wehr Nature Center attendance	50,879	51,000	51,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$3,735,118	\$3,840,060	\$3,634,069	\$3,788,547	\$154,478
Revenues	\$1,090,287	\$1,120,640	\$1,030,676	\$1,337,272	\$306,596
Tax Levy	\$2,644,831	\$2,719,420	\$2,603,393	\$2,451,275	(\$152,118)
FTE Positions	32.5	36.4	27.4	29.9	2.5

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Satisfaction rating – Boerner	n/a	n/a	80%	80%
Satisfaction rating – Domes	n/a	n/a	80%	80%
Satisfaction rating – Wehr	n/a	n/a	80%	80%
Sustainability ratio* – Boerner	26%	32%	35%	35%
Sustainability ratio* – Domes/Greenhouse	44%	43%	47%	47%
Sustainability ratio* – Wehr	8%	9%	9%	9%

*Share of cost covered by revenues

Strategic Implementation:

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

Staffing increases mainly because contract with the University of Wisconsin Cooperative Extension to operate the Nature in the Parks services agreement is eliminated in 2015. The Parks will assume these responsibilities and provide programming and land management services through the creation of four positions. The Greenhouses will be fully operational with a plan to restore plant sales and maximize the space for other revenue opportunities which accounts for the revenue increase.



Photo of Boerner Botanical Gardens courtesy of Andre Simms, Budget Analyst, Department of Administrative Services.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 8: Community Centers

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Memberships – King & Kosciuszko	1,627	1,650	1,650
Daily passes - King & Kosciuszko	18,094	18,250	18,500
Court hours for indoor rentals – Sports Complex	4,207	4,250	4,275
Outdoor field rentals – Sports Complex	321	325	330
Special Events- Sports Complex	10	13	15
Total attendance – King Center	86,272	87,000	88,000
Total attendance – Kosciuszko Center	62,793	65,000	65,500
Total attendance – Sports Complex	186,800	190,000	195,000
Total attendance – Wilson Recreation	59,678	60,000	62,500

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,442,549	\$2,440,779	\$2,063,109	\$2,577,300	\$514,191
Revenues	\$725,273	\$804,327	\$686,744	\$742,290	\$55,546
Tax Levy	\$1,717,276	\$1,636,452	\$1,376,365	\$1,835,010	\$458,645
FTE Positions	24.6	29.9	11	22	11

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Satisfaction rating - King	n/a	n/a	80%	80%
Satisfaction rating - Kosciuszko	n/a	n/a	80%	80%
Satisfaction rating – Sports Complex	n/a	n/a	80%	80%
Satisfaction rating – Wilson Recreation	n/a	n/a	80%	80%
Sustainability ratio* – King Center	25%	26%	26%	28%
Sustainability ratio* – Kosciuszko Center	23%	30%	30%	35%
Sustainability ratio* – Sports Complex	116%	115%	116%	116%
Sustainability ratio* – Wilson Recreation	30%	43%	45%	45%

*Share of cost covered by revenues

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Implementation:

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

Staffing reflects a reallocation of staff within the Parks department. Expenditures increase in personnel services due to the reallocation of staff and in services due to higher utility costs.

Program revenues at the community centers will increase through modest daily and annual pass fee increases. That additional revenue will be invested back into the centers to upgrade fitness equipment. Sports Complex revenues will increase with the addition of special rates for off peak times to increase rentals.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 9: Land Resources Management

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Soft trail miles maintained (hiking/biking)	60	60	60
Number of playgrounds	113	113	113

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,189,256	\$4,129,145	\$4,550,015	\$4,910,250	\$360,234
Revenues	\$155,952	\$181,590	\$158,078	\$188,200	\$30,122
Tax Levy	\$4,033,304	\$3,947,555	\$4,391,937	\$4,722,050	\$330,112
FTE Positions	38.6	39.6	38	40	2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Natural areas management ratio*	20%	12%	12%	12%
Number of work orders completed	N/A	511	550	575

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

Strategic Implementation:

This program area maintains natural areas and trails, maps existing and new trails, and installs trail signage. The program area is also responsible for the maintenance and safety of playgrounds. Crews are responsible for the maintenance of Parks' woodlands inventory and of roadway and landscape maintenance.



Photo in Boerner Botanical Gardens courtesy of Andre Simms, Budget Analyst, Department of Administrative Services

Staffing changes include unfunding four vacant positions, reallocating staff with the Parks department, and creating two positions by insourcing the Nature in the Parks program, the cost of which is offset by the elimination of the service contract to the University of Wisconsin Cooperative Extension.

Expenditure increases are due primarily to Fleet cross charges for new equipment and higher repair costs and to provide \$35,000 in funding to match anticipated State and Federal grant awards. Revenue increases are due primarily to the implementation of additional organized hikes and tours, a result of overwhelming community feedback through the Parks Interest and Use Survey.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 10: Planning & Development

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number Capital development projects	25	21	15
Number of Right of Entry permits	61	68	55
Number of Land Conveyances	10	3	6
Number of Master Plans completed	3	2	6
Value of County-funded parks capital projects	\$8,113,679	\$8,993,500	\$7,005,000
Value of non-county funded projects	\$11,369,591	\$3,249,855	TBD

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,256,082	\$903,482	\$1,424,007	\$1,507,189	\$83,182
Revenues	\$104,584	\$152,228	\$105,039	\$152,000	\$46,961
Tax Levy	\$1,151,498	\$751,254	\$1,318,968	\$1,355,189	\$36,221
FTE Positions	5	5	6.2	6.5	0.3

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Deferred maintenance addressed	7.9%	7.9%	8.0%	10.0%

Strategic Implementation:

This program area prepares 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, manages and oversees the land assets including land acquisitions and dispositions, easements, and right-of-entry permitting, develops and maintains the geographic information system (GIS), which includes an inventory of park facilities and assets, and provides mapping and analysis, identifies grants, selects projects, prepares application materials and provides applications and implements grant projects, and maintains historical records and archives.

Staffing reflects a reallocation of staff within the Parks department. Expenditure increases are due primarily an increases in personnel services and cross charges. Revenue increases are due primarily to increased rental permits.

Parks Department will work with the Department of Administrative Services to identify funding to engage in a ten-year system wide Needs Assessment Study 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. The Parks will work with the Office of Sustainability on the development of a comprehensive, department-wide Energy Management Plan.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 11: Downtown

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$787,619	\$1,077,699	\$794,422	\$163,962	(\$630,460)
Revenues	\$1,939,705	\$1,701,149	\$1,944,560	\$401,682	(\$1,542,878)
Tax Levy	(\$1,152,086)	(\$623,450)	(\$1,150,138)	(\$237,720)	\$912,418
FTE Positions	3	4	4	0	-4

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

This program area maintains and operates several downtown-region parks and facilities. Expenditures and revenues reflect the pending sale of the O'Donnell Parking Structure, effective after the second quarter of 2015. Operating costs for the structure are reduced by \$526,893, and revenues are reduced by \$1.5 million. It is important to note that the net levy surplus budgeted and realized in previous years does not include debt service costs related to past capital projects related to the structure, which are budgeted in Agency 9960 – Debt Service. The structure does not realize a significant tax-levy surplus on a countywide basis. It shall be the policy of Milwaukee County that net proceeds (after debt service) of any sale of the O'Donnell parking structure shall be placed into an endowment fund that may be used to leverage matching funds for improvements in the parks.

Staff and operating costs for downtown-area parks reallocated to the central region, which is included in program area 2 – Park Operations and Regions. This consolidated central region unit will continue the operations, maintenance, and oversight of the downtown parks as well as the ten Lake Park Unit parks and the mowing contract for Lakeshore State Park and other Milwaukee Water Works sites.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 12: Concessions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of catering events	254	260	260
Number of food & beverage locations	40	40	40

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,369,653	\$2,047,474	\$1,403,602	\$2,818,193	\$1,414,591
Revenues	\$1,589,123	\$1,618,738	\$1,655,048	\$2,730,995	\$1,075,947
Tax Levy	(\$219,470)	\$428,736	(\$251,446)	\$87,198	\$338,644
FTE Positions	9.9	28.7	7.8	34	26.2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
\$ earned per patron - Golf	\$2.61	\$2.75	\$3.00	\$3.25
\$ earned per patron - Aquatics	\$1.08	\$1.10	\$1.15	\$1.20
Sustainability Ratio	116%	104%	110%	110%

Strategic Implementation:

This program area manages concessions, including golf courses, at 40 locations throughout the Parks System.

Staffing reflects a reallocation staff from with the Parks department and the creation of one new position to assist with the expansion of revenue-generating concession initiatives. Revenues increase by \$1,075,947 primarily as a result of those new concession initiatives. Corresponding expenditure increases for these initiatives total \$710,000, which includes the staffing increases and additional commodities.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 13: Marketing

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of events – Parks own	104	89	100

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$671,525	\$585,818	\$615,154	\$537,088	(\$78,066)
Revenues	\$23,761	\$2,131	\$5,400	\$2,200	(\$3,200)
Tax Levy	\$647,764	\$583,687	\$609,754	\$534,888	(\$74,866)
FTE Positions	5	5	4	3	-1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
TBA				

Strategic Implementation:

This program area is responsible for marketing and communications, graphic design, and promotion services for Parks events, activities, and programs through television, radio and print media connections, social media, and website administration.

Staffing reflects reallocation of staff within the Parks department. Expenditures increase mainly due to personnel services.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 14: Public Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of building rentals	2,386	2,500	2,500
Number of athletic field permits	8,662	8,750	8,750
number of athletic programs	29	35	35
Number of special events	571	590	610
Number of dog park permits	3,502	3,650	3,700
Number of picnic rentals	3,202	3,300	3,350

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,131,459	\$1,079,999	\$1,228,303	\$1,275,573	\$47,270
Revenues	\$1,463,920	\$1,858,935	\$1,761,578	\$2,181,321	\$419,743
Tax Levy	(\$332,461)	(\$778,936)	(\$533,275)	(\$905,748)	(\$372,473)
FTE Positions	13.8	13.8	16.3	13.9	-2.4

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Booking ratio* – picnic shelters	79.5%	39.9%	45%	50%
Booking ratio* – picnic sites (no shelters)	62.3%	27.6%	35%	40%
Booking ratio* – buildings	44%	61.0%	65%	66%
Booking ratio* – ball diamonds	18%	11.2%	12%	12%
Booking ratio* – athletic fields	9%	6.4%	7.5%	7.5%

*Share of available rentals

Strategic Implementation:

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

Staffing reflects the reallocation of staff within the Parks departments. Expenditures increased due to an increase in personnel services. Revenue increases are due partially to athletic field/league permit and building permit fees increases. Disc Golf Courses will transition from volunteer management and maintenance to the Parks Department, which will result in an increase in expenditures for Park Operations. Those expenditures will be offset by new revenue with the creation of daily and yearly pass fees. Other new revenue will be generated by the creation of daily and yearly pass fees for cross country skiing to offset expenditures related to trail grooming and maintenance.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

In addition, staff will pursue partnerships to expand sporting opportunities through tournaments, races, and programming and amusement opportunities throughout the system.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 15: Security & Training

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Item	2013 Actual	2014 Budget	2015 Budget
Number of citations	1,008	900	1,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$398,307	\$376,528	\$417,202	\$424,750	\$7,549
Revenues	\$10,000	\$25,190	\$35,000	\$25,200	(\$9,800)
Tax Levy	\$388,307	\$351,338	\$382,202	\$399,550	\$17,349
FTE Positions	5.5	5.5	5.5	5.3	-0.2

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
TBD				

Strategic Implementation:

This program area manages training and continuing education for Parks employees, administers the Park Ranger program, and department-level risk management functions including insurance scheduling, claims, and employee safety and health programming.

Staffing reflects the reallocation of staff within the Parks department.