

**ADOPTED 2009 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, two 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 178 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.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 17,965,413	\$ 20,177,311	\$ 19,765,488	\$ (411,823)
Employee Fringe Benefits (EFB)	8,299,824	9,569,781	9,630,770	60,989
Services	5,208,150	5,079,583	5,677,058	597,475
Commodities	2,725,643	2,653,348	2,968,712	315,364
Other Charges	18,588	12,750	17,750	5,000
Debt & Depreciation	0	0	0	0
Capital Outlay	576,859	918,021	252,500	(665,521)
Capital Contra	0	0	0	0
County Service Charges	9,336,696	8,167,737	9,100,867	933,130
Abatements	(5,733,724)	(3,076,838)	(3,690,429)	(613,591)
<b>Total Expenditures</b>	<b>\$ 38,397,449</b>	<b>\$ 43,501,693</b>	<b>\$ 43,722,716</b>	<b>\$ 221,023</b>
Direct Revenue	16,531,404	18,680,768	18,914,798	234,030
State & Federal Revenue	58,599	60,500	221,000	160,500
Indirect Revenue	22,978	21,706	21,706	0
<b>Total Revenue</b>	<b>\$ 16,612,981</b>	<b>\$ 18,762,974</b>	<b>\$ 19,157,504</b>	<b>\$ 394,530</b>
<b>Direct Total Tax Levy</b>	<b>21,784,468</b>	<b>24,738,719</b>	<b>24,565,212</b>	<b>(173,507)</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Central Service Allocation	\$ 835,729	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	343,673	0	0	0
Distribution Services	3,194	0	0	0
Telecommunications	27,197	0	0	0
Record Center	349	0	0	0
Radio	19,332	0	0	0
Computer Charges	33,987	0	0	0
Applications Charges	261,505	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	141,865	0	0	0
<b>Total Charges</b>	<b>\$ 1,666,831</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Property Tax Levy</b>	<b>\$ 21,784,468</b>	<b>\$ 24,738,719</b>	<b>\$ 24,565,212</b>	<b>\$ (173,507)</b>
<b>Total Property Tax Levy</b>	<b>\$ 23,451,299</b>	<b>\$ 24,738,719</b>	<b>\$ 24,565,212</b>	<b>\$ (173,507)</b>

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\* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 17,965,413	\$ 20,177,311	\$ 19,765,488	\$ (411,823)
Employee Fringe Benefits (EFB)	\$ 8,299,824	\$ 9,569,781	\$ 9,630,770	\$ 60,989
Position Equivalent (Funded)*	485.5	539.7	547.5	7.8
% of Gross Wages Funded	86.9	96.2	96.3	0.0
Overtime (Dollars)**	\$ 210,988	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	6.8	0.0	0.0	0.0

\* For 2007 Actuals, the Position Equivalent is the budgeted amount.

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

<b>PERSONNEL CHANGES</b>				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Park Maintenance Worker 2	Unfund	4/4.0	Recreation/Operations	(155,164)
Park Worker 3 (Seasonal)	Abolish	2.11	Department-wide	(73,308)
Lifeguard (Seasonal)	Create	1.33	Recreation	36,653
			<b>TOTAL</b>	<b>\$ (191,819)</b>

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

- Develop a long-term plan for use of current, new and replacement assets to meet future needs.
- Reallocate staff resources, invest in training, and promote education for greatest efficiency and skill and to support the team concept.
- Create mutually beneficial revenue producing opportunities in the Parks.
- Apply for the Gold Medal Award Program through the National Recreation and Park Association and be recognized as a top four finalist.

**OBJECTIVES**

- Preserve and maintain Park assets to ensure safe recreational opportunities to Milwaukee County citizens.
- Work with the Sheriff's Office to support a program of law enforcement presence and regulation enforcement in the Parks.
- Develop and maintain recreational partnerships that meet the needs of area youth.

**GENERAL DESCRIPTION**

The Department of Parks, Recreation and Culture is organized into three divisions (Operations, Planning and Development, and Recreation Services), under direct management of the Director's Office.

**PROGRAM DESCRIPTIONS**

**Director's Office.** The Parks Director directly oversees operations, planning and recreation functions and staff (see attached organizational chart). The Director's Office is also responsible for administrative functions including finance, human resources, contracts, marketing, safety, security and training.

The Finance Section provides oversight of budget, revenue tracking, contract coordination, centralized purchasing, human resources, and accounting. This section ensures adherence to revenue and expenditure targets through responsible budget management.

The Marketing Section provides media connections 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 Human Resources Section manages the department's staffing procedures, including hiring, payroll, and labor management.

The 2009 request creates a new Safety, Security and Training Section. This section will promote security in the Parks by overseeing the Park Ranger program and coordinating with the Milwaukee County Sheriff's Office, municipal police departments and internal staff. This section will also manage training for full-time and seasonal employees, and will coordinate insurance reimbursement and restitution relating to property damage, vandalism and theft.

**Planning and Development Division** is responsible for overseeing the daily operation of the Planning and Development Section including design and construction of capital projects (in conjunction with the Department of Transportation and Public Works – Architecture and Engineering Division), and the Parks Maintenance Section.

The Planning and Development Section prepares the capital budget, provides in-house design and

master planning for park facilities, 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 Department's 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 applications and implements grant projects, coordinates and oversees department activities relating to the legislative function of the County Board of Supervisors, and maintains historical records and archives.

The Park Maintenance Section provides professional skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other skilled trades to ensure public health and safety, and code compliance of all Parks facilities.

**Operations Division** oversees individual parks throughout Milwaukee County, including horticultural operations. This division is organized into three sections: North Region, South Region, and the new Forestry, Trails and Parkways section. The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks 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. It also oversees a contract with the University of Wisconsin Extension for the Nature in the Parks (NIP) program, which provides services to the WEHR Nature Center, and participates in the "Keep Milwaukee Beautiful" program.

The 2009 Budget includes a new Forestry, Trails and Parkways section within the Operations Division. This section will be primarily responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as installation of trail signage. This section will have primary responsibility for maintenance of more than 85 miles of parkways.

This crew will maintain the 108-mile Oak Leaf Trail, lead erosion control/bioengineering projects, and

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remove invasive plant species. Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects.

This section will also contain the playground crew, responsible for Tier II safety inspections, and Park Unit staff, responsible for weekly Tier I safety inspections. The playground crew pressure washes and cleans the 112 play units in spring and fall. Responsibilities also include graffiti removal, general maintenance of play structures, delivery of sand and fiber, and replacement of worn parts.

These crews will continue to help other departments such as the Zoo. These crews have been integral in constructing new play units, excavation work, pavement patching and repair (walks/parking lots), turf restoration, and other landscape projects.

**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 recreational programming and partnership development of parks and athletic fields.

The Recreation and Aquatics Section is responsible for daily operation of seven outdoor deep-well pools, two indoor pools, two recreation centers and three family aquatic centers (including the new David F. Schulz Aquatics Center at Lincoln Park). Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, football, soccer, disc golf, nature education, and gymnastics.

The Golf and Turf Maintenance Section is responsible for the operation of 15 golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the US Bank Championship. The Golf and Turf Manager also provides expertise to the Operations Division with general turf and field maintenance.

The Concessions and Clubhouse Operations Section manages the County's golf courses and concessions across the Parks system. The clubhouse operations program manages 15

clubhouse operations, including golf starter and marshaling operations.

The Concessions program manages 40 locations ranging in complexity from vending machines to concession stands, ice skate rentals, convenience stores, special events, full service restaurants and catering operations.

The Public Services Section operates 37 organized sports leagues, provides permits for 175 athletic fields, and provides reservations of all 178 picnic areas and 25 pavilions and other facilities. It also maintains the Department's e-commerce capabilities.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by \$411,823, from \$20,177,311 in 2008 to \$19,765,488 in 2009.
- The Department unfunds 4.0 FTE Park Maintenance Worker 2 positions that are vacant.
- Commodities (i.e. fuel and materials) increase by \$315,364 over the 2008 Adopted Budget. This increase mainly reflects rising fuel costs of \$238,072 for 2009.
- Operations of the O'Donnell Parking Structure is provided by a private vendor. Based on the current market for similar parking structures in the area, this an additional revenue stream of \$250,000 for 2009.
- A \$50,000 appropriation will support the operation of the Hales Corners Pool for 2009.
- A \$50,000 appropriation will support the America's Black Holocaust Museum. This funding will be used to prepare a strategic plan and/or a fund development plan for continued operation of the Museum. A representative of the Museum shall provide an informational report to the Committee on Parks, Energy, and Environment as to the status of these or any other relevant plans by June of 2009.
- In an effort to explore opportunities to increase customer selection, improve service, and reduce costs while increasing revenues, the Parks Department is committed to seeking vendors to

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provide food and beverage services for its recreational-based facilities throughout 2009 and into the future.

- o Operations of the food and beverage services for the Brown Deer Golf Clubhouse is provided by a private vendor that will produce an additional revenue stream of \$20,000.
- o Parks will seek vendors to operate food and beverage services at the Schulz Aquatic Center which will provide an additional \$30,000 in commission revenues.
- The Director of Parks, Recreation, and Culture will have the flexibility to adjust any park fee in order to respond in a timely manner to changing market competition, weather conditions, seasonal needs, and special events in an overall effort to maximize the revenue generated by the Milwaukee County Park System.

The following fees are increased, from the 2008 Adopted Budget, to more accurately reflect market demand and offset operations costs (see the *Milwaukee County Parks System –Adopted 2009 Fee Schedule Changes* table for rate increases):

- o Increase fees for Gold level courses by \$1.25/per 9-hole round, Silver level courses by \$1/per 9-hole round and Par 3 courses by \$0.50 over 2008 levels. Any discount cardholder will receive the eighth round of golf free (either 9-hole if previous rounds were 9-hole or 18-hole if previous rounds were 18-hole), for a revenue increase of \$454,400. Discount cards for residents increase \$1 for 1 year, \$1 for 2 years and \$3 for 3 years. Discount cards for non-residents increase \$5 for 1 year, \$5 for 2 years and \$5 for 3 years, for a revenue increase of \$24,996.
- o Maintain the \$0.50 golf enhancement fee that will be dedicated, in a separate account, for golf capital projects.
- o Increase McKinley Slip Rental fees by 7% to 9% for residents and non-residents, for a \$171,200 increase in revenues.

- o Increase McKinley Boat Launch fees by 7% to 9% for all except seniors and increase all other boat launch fees by 9%, again, except for seniors. Senior rates will be the same as 2008, with boat launch fee revenue increasing by \$5,000.
- o Increase boat storage fees by \$5.00, for a revenue increase of \$2,000.
- o Mitchell Parks Domes admissions fees increase \$0.50 for all admissions for a revenue increase of \$80,000.
- o Annual/Comprehensive Pool Passes increase in order to encourage the purchase of the \$10.00, \$15.00, and \$25.00 annual passes, which are more economical. An additional \$140,227 in revenue is anticipated.
- o Eliminate 1-50 people category for pavilion rentals, for a revenue increase of \$74,000.
- o Increase fees for Pavilion rentals by \$5.00/hour for a revenue increase of 50,000.
- o Increase fees for Picnic area rentals by \$5.00 for a revenue increase of \$15,000.

- The 2009 Budget includes funding in the amount of \$15,000 to replace three existing Parks vehicles with leased hybrids. The Department will review its entire fleet on a monthly basis and replace vehicles with hybrid vehicles as appropriate.
- The Department shall study the ability to obtain a liquor license or contract with the Professional Golfers Association or other private entity for sale of liquor at the Milwaukee County golf courses for additional revenue generating opportunities.
- The Department will continue to implement provisions of the Green Print initiative through measures such as prairie naturalization, and will require green technology in appropriate capital projects.
- The 2009 Capital Improvements Budget includes \$10,661,340 in capital investments for the Parks Department, including funding for

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construction at the Lincoln Park Family Aquatic Center, dog park construction, playground improvements, as well as parkway drive, parking lot, and bridge improvements. The projects are as follows:

- o Expansion of the Dog Park Exercise Areas: \$248,400.
- o The final construction phase of the Lincoln Aquatics Center and replacement of the Lincoln Park playground equipment: \$5,368,400.
- o Lion's Bridge structural improvements: \$450,000.
- o Brown Deer Park Golf Course asphalt cart path construction for the 13<sup>th</sup> and 15<sup>th</sup> holes: \$141,000.
- o Parks Countywide Play Area Redevelopment Program which replaces all Parks playgrounds, with a grade of a "D+" or less, with new playground equipment: \$1,904,400.
- o Parks Countywide Restroom Renovation Program which replaces all Park Restrooms, with a grade of "F+" or less, with new restroom facilities: \$559,440.
- o Rehabilitation of the Lake Park Bridge that spans the Lake Park Drainage Ravine: \$1,005,400.

- o Completion of Americans with Disabilities Act (ADA) building improvements to the Dr. Martin Luther King Recreation and Community Center (King Community Center): \$210,700.
- o The Hard-Surface program addresses the following Parks' infrastructure"
  - Estabrook Parkway: Capital Avenue to Hampton Avenue: \$520,800
  - Root River Parkway Drive: 76<sup>th</sup> Street to Grange Avenue: \$154,200.
  - Dineen Park Parking Lot: \$98,600.

See the 2009 Recommended Capital Budget for more detail.

- 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 full amount paid. A county employee who knowingly violates this subsection may be removed for cause.

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**Milwaukee County Park System - Adopted 2009 Fee Schedule Changes**

<u>Type</u>	<u>Fee Description</u>	<u>Detail</u>	<u>FY08</u>	<u>FY09 Adopted</u>
<b>GOLF COURSE FEES</b>				
Golf Course Fee	Standard / 9-Hole Round - Premium Course - Brown Deer	Monday-Friday	\$44.75	\$44.75
		Saturday-Sunday / Holiday	\$49.00	\$49.00
Golf Course Fee	Standard / 9-Hole Round - Gold Course - Dretzka, Oakwood, Whitnall	Monday-Friday	\$18.50	\$19.75
		Saturday-Sunday / Holiday	\$22.50	\$23.75
Golf Course Fee	Standard / 9-Hole Round - Silver Course - Currie, Grant, Greenfield	Monday-Friday	\$16.50	\$17.50
		Saturday-Sunday / Holiday	\$18.50	\$19.50
Golf Course Fee	Standard / 9-Hole Round - Silver Course - Lincoln	Monday-Friday	\$13.75	\$14.75
		Saturday-Sunday / Holiday	\$13.75	\$14.75
Golf Course Fee	Standard / 9-Hole Round - Bronze Course - Hansen, Warnimont	Monday-Friday	\$10.50	\$10.50
		Saturday-Sunday / Holiday	\$10.50	\$10.50
Golf Course Fee	Standard / 9-Hole Round - Oak Course - Doyne, Lake, Madison, Noyes, Zablocki	Monday-Friday	\$6.50	\$7.00
		Saturday-Sunday / Holiday	\$6.50	\$7.00
<b>MARINA SLIP FEES</b>				
Marina	McKinley	All Slip Rentals	Increase 5%	Increase 7% - 9%
<b>SWIM- DAILY ADMISSION</b>				
Swim-Outdoor	Adult (12 & Older)	Resident & Non Res	\$1.50	\$1.50
Swim-Outdoor	Junior (Ages 3 - 11)	Resident & Non Res	\$1.00	\$1.00
Swim-Cool Waters	Non -Resident Adult (12 & Older)	Non Resident	\$10.50	\$10.50
Swim-Cool Waters	Resident Adult (12 & Older)	Resident only	\$6.75	\$6.75
Swim-Cool Waters	Junior/Senior (Ages 3 - 11, 60 and over)	Resident & Non Res	\$5.00	\$5.00
Swim-Pelican Cove	Resident Adult (12 & Older)	Resident & Non Res	\$1.50	\$1.50
Swim-Pelican Cove	Junior (Ages 3 - 11)	Resident & Non Res	\$1.00	\$1.00
Swim-Pelican Cove	Senior (60 and over)	Resident & Non Res	\$1.00	\$1.00
Swim-Indoor	Adult (12 & Older)	Resident & Non Res	\$2.75	\$2.75
Swim-Indoor	Junior (Ages 3 - 11)	Resident & Non Res	\$1.50	\$1.50
<b>SWIM SEASON PASS</b>				
Swim-Indoor	Annual Pass-Adult Open Swim		\$150.00	Variable
Swim-Indoor	Annual Pass-Junior Open Swim		\$75.00	Variable
Swim-Indoor	Annual Pass-Comprehensive (Adult)		\$265.00	Variable
Swim-Indoor	(Senior)		\$185.00	Variable