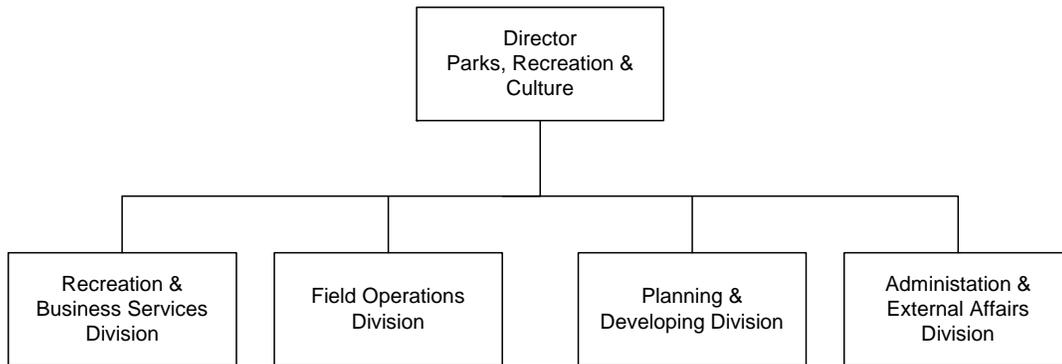


PARKS, RECREATION AND CULTURE (9000)



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.

Budget Summary

	2010	2009/2010 Change
Expenditures	42,251,570	(1,471,146)
Revenue	18,770,679	(386,825)
Levy	23,480,891	(1,084,321)
FTE's	509.5	(37.9)

Major Programmatic Changes

- Share Park Maintenance Worker 2 positions with the Highway Department for winter snow and ice control operations.
- Expanded major maintenance program.

OBJECTIVES

- Preserve and maintain Park assets to ensure safe recreational opportunities to Milwaukee County citizens.
- Develop and maintain partnerships that enhance services and the quality of activities and events in the parks.
- Develop a long-term plan for use of current, new and replacement assets to meet future needs.
- Continue to be competitive in establishing and collecting fees and revenues.
- 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 and partnerships in the Parks.
- Continue implementation of the Aquatics Master plan by divesting the system of the deep well pools and continue development of multi-use family orientated and self-supporting aquatic centers.
- Continue the replacement of aging wading pools with splash pads.

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- Actively pursue green initiatives and support Milwaukee County's Green Print policy by expansion of natural areas, fossil fuel reduction through use of hybrid vehicles, and recycling.
- Continue to maintain standards that reflect on our status as a Gold Medal Award Program finalist through the National Recreation and Park Association.
- Work with the Office of the Sheriff to support a program of law enforcement presence and regulation enforcement in the Parks geared toward public safety and enjoyment of the Parks.
- Expand major maintenance program by allocating revenues received from the sale of surplus or underutilized facilities and appropriating funds within the Capital Budget.

DEPARTMENTAL PROGRAM DESCRIPTION

Administration and External Affairs Division is responsible for administrative functions including finance, human resources, contracts, marketing, safety, security and training. It also works and coordinates activities with the dozens of public and private partners and over 40 "friends" groups. The division also assists with major events such as the Great Circus Parade and Milwaukee Air and Water Show.

The Finance Section provides oversight of budget, revenue tracking, contract coordination, centralized purchasing, 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 Safety, Security and Training Section promotes 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 also manages training for full-time and seasonal employees, and coordinates insurance reimbursement and restitution relating to property damage, vandalism and theft.

Planning and Development Division is responsible for the 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.

Field Operations Division oversees individual parks field operations throughout Milwaukee County. This division is organized into four sections: North Region, South Region, Forestry, Trails and Parkways, and Golf and Turf Maintenance.

The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks throughout Milwaukee County. They provide daily services for the operation of 37 organized sports leagues, maintain 175 athletic fields, 178 picnic areas, 25 major rental pavilions, parking lots and other minor

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facilities. They also are responsible for summer and winter maintenance of over 120 lane miles of parks roads and parkways, and winter plowing of sidewalks and walkways in parks and around all buildings.

The Forestry, Trails and Parkways Section is responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as the installation of trail signage.

The forestry division is responsible for the maintenance of the department's entire woodlands inventory. They are also responsible for maintenance of more than 85 miles of parkways throughout the County, including road patching and construction. These crews have been integral in constructing new play units, excavation work, pavement patching and repair, turf restoration, and other landscape projects. The forestry crews also assist the playground crews and field units when necessary and continue to help other departments such as the Zoo.

The trails crew maintains the 108-mile Oak Leaf Trail, leads erosion control/bioengineering projects, and removes invasive plant species. The Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects to enhance the Park System.

The playground crew is responsible for all Tier II safety inspections; the Park Unit staff is 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 day-to-day graffiti removal, general maintenance of play structures, delivery of sand and fiber, and replacement of worn parts.

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 with general turf and field maintenance issues department wide

Recreation and Business Services Division is organized into four sections: Recreation and Aquatics, Concessions and Clubhouse Operations, Public Services, and Horticulture. The Recreation Services Division provides a variety of recreational programming to the citizens of Milwaukee County. The section is focused on maximizing revenues and developing partnerships that result in new or enhanced department revenues.

The Recreation and Aquatics Section is responsible for daily operation of aquatics (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 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 for all 178-picnic areas and 25 major pavilions along with other facilities. It also maintains the Department's e-commerce capabilities.

The Recreation division also includes the oversight of the horticulture section, including the Mitchell Park Domes, Boerner Botanical Gardens, and the greenhouse. This unit is responsible for the cultivation of all plant life located in County parks, parkways, and building landscapes.

In addition, the division oversees a contract with the University of Wisconsin Extension for the Nature in the Parks program, which provides services to the Wehr Nature Center, and participates in the "Keep Milwaukee Beautiful" program.

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This division also oversees special events in the downtown and lakefront, the O'Donnell Park parking structure, and all downtown parks.

2010 BUDGET

Approach and Priorities

- Preserve and strive to increase revenue flow despite the adverse impact of the current economic downturn.
- Maintain current rate of visitor satisfaction with the Parks system.

Programmatic Impacts

- Share 14 Park Maintenance Worker 2 positions with the Highway Department for winter snow and ice control operations.
- Expand major maintenance program.

Budget Highlights

Wage and Benefit Modifications

(\$1,587,049)

This budget includes an expenditure reduction of \$1,587,049 based on the changes described in the non-departmental account for wage and benefit modification (org-1972).

Restructure and Reduce the Parks Maintenance staff

(\$963,376)

In 2009, the County Board authorized DAS (Resolution: 09-67) to examine if there was potential for efficiencies related to parks and highway maintenance. Based on this subsequent analysis, funding is included to provide 14 Park Maintenance Worker 2 positions for 33 weeks in 2010 for a total of 8.88 FTE. These 14 employees, all of whom are commercial licensed drivers, will fill temporary positions in the DTPW- Highway Maintenance Division during the remaining 19 weeks assisting with snow and ice control operations. The Directors of the Department of Parks, Recreation and Culture and the DTPW-Highway Maintenance Division will prepare a plan that clearly defines what times of the year the 14.0 FTE Park Maintenance Worker 2 positions will be deployed to each department and report back to the Committees on Parks, Energy and Environment and Transportation, Public Works and Transit for informational purposes.

This initiative also includes the unfunding of 15.12 FTE Park Maintenance Worker 2 positions. It is expected that the unfunded 15.12 FTE positions will remain unfunded unless/until the Wisconsin State Legislature authorizes Milwaukee County to enact, and Milwaukee County does impose, an additional 0.5% sales and use tax for park purposes.

Vacant Positions

(\$1,089,340)

The following vacant positions will be unfunded in 2010:

- 5.0 FTE Forestry Worker DOT (Date positions were vacated: 11-10-2008 (2), 1-6-2009, 2-12-2009, and 4-5-2009) \$355,340
- 2.0 FTE Horticulturist 1 (Date positions were vacated: 12-1-2004, and 3-15-2007) \$134,936
- 3.0 FTE Office Assistant 3 (Date positions were vacated: 8-28-2006, 4-4-2009 and unknown) \$188,046
- 2.0 FTE Park Unit Coordinator (Date positions were vacated: 6-13-2009 and unknown) \$164,264
- 1.0 FTE Forestry Maintenance Worker (Date position was vacated: unknown) \$64,910

The following vacant positions will be abolished in 2010:

- 1.0 FTE Ironworker \$87,042
- 1.0 FTE Electrical Mechanic \$94,802

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Community Centers

The Parks Department will review membership and rental fees for the King and Kosciuszko Community Centers. In addition, the review will also investigate the ability to deposit these revenues into a fund that would be used for major maintenance and equipment needs at the centers. The Parks Director will report back on the findings and recommendations to the Parks Committee at its January 2010 meeting.

Revenue Reconciliation

\$653,557

The 2010 Budget includes the reduction in budgeted revenues and an increase in tax levy to bring budgeted revenues closer to historical actuals. While Parks revenues are still subject to fluctuation based on factors as unpredictable as the economy and weather, this adjustment increases the likelihood that the Department will meet their revenue targets.

- Decrease budgeted revenues by \$723,557 in Accounts 3903 Park Golf Permit Sales and 3904 Bath Houses and Pools.
- Increase 3951 Conservatory Admission by \$70,000 to take into account the increase in revenue and attendance that has occurred since the light show began at the Domes.

Human Resource Position

\$105,506

In 2009 the Parks Department had 1.0 FTE Human Resource Manager position, which was budgeted within the DAS- Human Resources budget. In 2010 the Human Resource Manager position is being abolished and is replaced with 1.0 FTE Human Resource Coordinator position. The position will be budgeted within the Parks Department. The position is being budgeted directly into Parks in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing County-wide human resource policies ensuring compliance. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices.

Marketing

\$0

The Marketing Department will be expanded with the addition of 1.0 FTE Marketing Public Relations Coordinator and 1.0 FTE Marketing Assistant. It is anticipated that these positions will bring in additional revenue, which will offset the cost of their positions.

Farm and Fish Hatchery

For 2010 the Farm and Fish Hatchery program will begin to transition from the Sheriff's budget to the Parks Department budget. Beginning in January 2010, the Parks Director will meet with the Hunger Task Force, County Board staff, and the Sheriff's Office to develop a transition plan to move full operational oversight and support of the Farm and Fish Hatchery to the Parks Department by July 1, 2010. The Parks Director will provide a quarterly report on the progress of the transition plan to the Committee on Parks, Energy and Environment beginning in March 2010. One .5 FTE Correction Officer Agriculture is maintained to manage the fish hatchery during the transition period. Consistent with adopted resolution 04-414(a)(c), the program is supported in 2010 with electronic monitoring and Huber board revenue totaling \$89,555. To assure successful maintenance of the farm and fish hatchery, it is anticipated that the Sheriff's Office will continue to identify and supply an inmate work crew consistent with the terms of the existing lease agreement.

Major Maintenance

In 2010 \$750,000 was budgeted within the capital budget for major maintenance projects in the Parks Department. The funds will assist the Parks Department with reducing their backlog of deferred maintenance within the Parks system. This includes a variety of projects including, but not limited to, repair of catch basins, O'Donnell parking structure maintenance, replacement of light poles and fixtures. The operating budget includes an additional \$325,000 for maintenance needs.

Estabrook Dam

The 2010 Appropriation for Contingencies includes up to \$200,000 to be used for compliance with Department of Natural Resources order that directs the County to perform detailed stability analysis for the entire structure under

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all loading conditions in compliance with chapter NR 333, Wisconsin Administrative Code. The stability analyses must be submitted for Department review and approval by October 1, 2010.

Land Sales

The department is at the end of a 25-year lease on the 108-acre Crystal Ridge property. The capping of the site is complete and in compliance with Wisconsin Department of Natural Resources requirements. The site can now be used for recreational or other compatible uses. The department has received inquiries from both the private and public sector on the future use for this land. Additionally, staff currently located in the 68th and State Street facility will be moved to other locations as part of the skilled trades consolidation discussed below, allowing this land to become available for private development.

The 2010 Budget does not include revenue from the sale of these properties. However, the Parks Department is authorized to seek proposals to sell the Crystal Ridge and 68th and State Street sites. Sale proceeds will first be used to pay any costs related to the sale of the property and to defer existing debt on the property. Any remaining proceeds would be re-directed towards major maintenance needs in the Parks system.

Fees

The Director of Parks, Recreation, and Culture will have the flexibility to adjust park fees 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 Parks system.

Capital Investments

A total of \$37,917,681 is invested in capital projects for 2010. This includes projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded projects include:

- Oakwood Golf Course Bunkers Replacement: \$257,021
- Brown Deer Golf Course Cart Paths: \$302,000
- Replacement of Playground Equipment: \$3,684,000
- Baseball Fields: \$78,223
- Softball Fields: \$42,889
- Soccer Fields: \$128,888
- Basketball Courts: \$991,000
- Tennis Courts: \$1,135,000
- Oak Leaf Trail- Bluemound- Rainbow Park: \$392,000
- Oak Leaf Trail- Leon Terrace- Bridge: \$260,800
- Oak Leaf Trail- NW Side to Downtown: \$561,000
- Mitchell Park Domes Generator Replacement: \$419,000
- Mitchell Park Domes Sound and Security System: \$38,800
- Mitchell Park Domes Reflection Pools: \$281,200
- Bike Trail Rehabilitation: \$204,000
- Walkway Replacement: \$561,000
- McCarty Pool Liner: \$242,000
- Dineen Park Boathouse HVAC: \$65,000
- Algonquin Park Pavilion HVAC: \$59,000
- Dretzka Park Golf Course Clubhouse HVAC: \$111,000
- LaFollette Park Pavilion HVAC: \$155,800
- Zablocki Park Pavilion HVAC: \$42,000

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- Boerner Botanical Gardens Garden House HVAC: \$23,200
- Wilson Recreation Center Lower Roof: \$194,200
- Roof Replacements: \$1,322,800
- South Shore Pavilion Roof: \$146,160
- Vogel Park Pavilion HVAC: \$59,000
- Parks Major Maintenance Improvements: \$750,000
- Restroom Renovations: \$1,819,000
- Sheridan Park Lighting: \$216,000
- Hoyt Park Pool: \$8,030,000 (\$6,500,000 of money raised from donations, \$1,500,000 of bond proceeds)
- Pulaski Indoor Aquatic Center: \$3,000,000
- Noyes Indoor Aquatic Center: \$3,000,000
- Pool Renovations: \$1,500,000
- Estabrook Dam Repairs: \$2,100,000
- Dog Parks: \$250,000
- Parkway Improvements: \$4,450,100 (budgeted in DTPW)
- Parking Lot Improvements: \$1,045,600 (budgeted in DTPW)

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 19,121,447	\$ 19,765,488	\$ 17,924,312	\$ (1,841,176)
Employee Fringe Benefits (EFB)	8,504,202	9,630,770	9,872,391	241,621
Services	5,391,327	5,677,058	5,356,481	(320,577)
Commodities	2,955,351	2,968,712	2,953,967	(14,745)
Other Charges	11,483	17,750	12,750	(5,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	1,831,537	252,500	477,000	224,500
Capital Contra	0	0	0	0
County Service Charges	9,087,057	9,100,867	9,345,096	244,229
Abatements	(3,619,564)	(3,690,429)	(3,690,427)	2
Total Expenditures	\$ 43,282,840	\$ 43,722,716	\$ 42,251,570	\$ (1,471,146)
Direct Revenue	19,456,210	18,914,798	18,527,973	(386,825)
State & Federal Revenue	144,994	221,000	221,000	0
Indirect Revenue	20,267	21,706	21,706	0
Total Revenue	\$ 19,621,471	\$ 19,157,504	\$ 18,770,679	\$ (386,825)
Direct Total Tax Levy	23,661,369	24,565,212	23,480,891	(1,084,321)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	542.2	547.5	509.5	(37.9)
% of Gross Wages Funded	96.2	96.3	97.3	1.0
Overtime (Dollars)**	\$ 277,005	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)**	7.1	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$13,672).

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Park Maintenance Worker	40430	Unfund	(3.00)	(3.00)	Golf Administration	\$ (112,938)
Park Maintenance Worker	40430	Unfund	(2.00)	(4.56)	North Region	(171,803)
Park Maintenance Worker	40430	Unfund	(3.00)	(5.56)	South Region	(208,100)
Park Maintenance Worker	40430	Unfund	(2.00)	(2.00)	Recreation	(75,352)
Forestry Worker DOT	42190	Unfund	(5.00)	(5.00)	Parks Maint	(216,560)
Horticulturist 1	40520	Unfund	(2.00)	(2.00)	Boerner Botanical Gardens	(80,964)
Park Unit Coordinator	40220	Unfund	(2.00)	(2.00)	North Region	(103,972)
Office Assistant 3	01390	Unfund	(1.00)	(1.00)	South Region	(36,728)
Office Assistant 3	01390	Unfund	(1.00)	(1.00)	Concessions	(36,728)
Office Assistant 3	01390	Unfund	(1.00)	(1.00)	Marketing	(36,728)
Forestry Maintenance Worker	40540	Unfund	(1.00)	(1.00)	North Region	(38,480)
Electrical Mechanic	23800	Abolish	(1.00)	(1.00)	Maintenance	(61,926)
Ironworker	26350	Abolish	(1.00)	(1.00)	Maintenance	(55,838)
Marketing Public Relations Coordinator	Z0028	Create	1.00	1.00	Marketing	51,442
Marketing Assistant	Z0029	Create	1.00	1.00	Marketing	42,936
Human Resources Coordinator	Z0017	Create	1.00	1.00	Administration	70,324
					TOTAL	\$ (1,071,415)

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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."