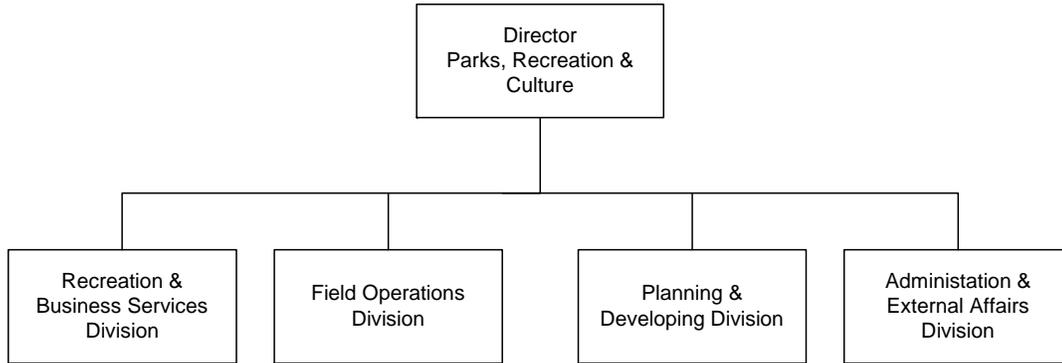


## PARKS, RECREATION AND CULTURE (9000)



### 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
<b>Expenditures</b>	<b>34,785,810</b>	<b>(8,936,906)</b>
<b>Revenue</b>	<b>18,503,641</b>	<b>(653,863)</b>
<b>Levy</b>	<b>16,282,169</b>	<b>(8,283,043)</b>
<b>FTE's</b>	<b>413.6</b>	<b>(133.9)</b>

### Major Programmatic Changes

- Continue to develop family aquatic centers and divest the deep well pools.
- Close the Martin Luther King, Jr. and Kosciusko Community Centers.
- Close the Noyes and Pulaski Indoor Pools.
- Share Park Maintenance Worker 2 positions with the Highway Department for winter snow and ice control operations.
- Add parking meters to Lincoln Memorial Drive to offset lakefront costs and assist in the management of traffic and parking.
- Consolidate Skilled Trades positions with DTPW- Facilities Division.
- 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.

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- 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.
- 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

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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 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.

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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.

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***

- Continue to develop family aquatic centers and divest the deep well pools.
- Close the Martin Luther King, Jr. and Kosciusko Community Centers, which include a reduction of 6 positions.
- Close the Noyes and Pulaski Indoor Pools, which include a reduction in seasonal hours.
- Share 14 Park Maintenance Worker 2 positions with the Highway Department for winter snow and ice control operations.
- Add parking meters to Lincoln Memorial Drive to offset lakefront costs and assist in the management of traffic and parking.
- Consolidate Skilled Trades positions with DTPW- Facilities Division.
- Expand major maintenance program.

#### ***Budget Highlights***

##### ***Wage and Benefit Modifications***

**(\$2,074,767)**

This budget includes an expenditure reduction of \$2,074,767 based on the changes described in the non-departmental account for wage and benefit modification (org-1972).

##### ***Restructure and Reduce the Parks Maintenance staff***

**(\$2,493,880)**

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 remaining 39.12 FTE of Park Maintenance Worker 2 positions will be abolished for a net savings of \$2,493,880. When taking into account reduction in services for 2010 the Parks Department has 14,000 more hours budgeted than they use on average (see paragraph below for more information).

Analysis of total productive hours demonstrates that Parks will have staffing for summer and winter operations similar to previous years. The total number of productive work hours funded for all park maintenance positions

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(Park Maintenance Worker 2 I/C, Park Maintenance Worker 3, Park Maintenance Worker 2, Forestry Worker DOT I/C, Forestry Worker, Park Worker Seasonal, Park Maintenance Worker Seasonal) in 2010 is 574,624 (calculated by deducting the average number of vacation, sick, holiday, and personal time used for the full-time positions), which is approximately 14,000 hours more than the average productive hours used for these positions.

### **Vacant Positions**

**(\$974,964)**

The following vacant positions will be abolished 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
- 3.0 FTE Horticulturist 1 (Date positions were vacated: 12-1-2004, 3-15-2007, and 6-12-2007) \$202,404
- 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

### **Community Centers**

**(\$804,601)**

The 2010 Budget includes closure of the Martin Luther King, Jr. and the Kosciusko Park Community Centers for a savings of \$804,601.

6.0 FTE positions (2.0 FTE Community Center Managers, 2.0 FTE Community Center Supervisor, and 2.0 FTE Park Maintenance Worker 2) will be abolished and seasonal labor reduced. The savings includes reductions in personnel, utilities, and commodities and account for a corresponding reduction in revenue.

The Department will work with the lessees of the Community Centers per their agreements, which state that *"The Lease may be terminated in the event that the Milwaukee County Board of Supervisors, via official action and resolution, elect to close the King and Kosciuszko Community Center during the term of this agreement. In such event, the Lessee shall be afforded an opportunity to present an alternative proposal to the County to continue operating its program in the leased space."*

### **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.

### **Parking Meters**

**(\$450,000)**

Authorize the installation of public parking meters along Lincoln Memorial Drive, Lagoon Drive, and other lakefront parking lots in order to create an additional revenue stream to support maintenance and operation of lakefront facilities to assist with management of traffic and parking.

Installation, maintenance and collection will be contracted to a private vendor through a Request for Proposals process. Based on traffic projections from the Department of Transportation, and adjusted for seasonal fluctuations, the department anticipates net revenues of \$450,000.

### **Indoor Pools**

**(\$398,966)**

Due to budget constraints the 2010 Budget includes closure of Noyes and Pulaski indoor pools. The savings of \$398,966 includes personnel costs, utilities and commodities and also includes a corresponding reduction in revenue. The closure will result in a reduction of 0.57 FTE Aquatic Program Supervisor, 1.7 FTE Assistant Head Lifeguard, 13.5 FTE Lifeguards, and 1.4 FTE Head Lifeguard. It is anticipated that these pools would reopen in future years if additional funding becomes available.

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In the mean time there are a number of options for indoor pool facilities within proximity of these pools. These alternatives include Milwaukee Public School and other public school pools, which provide swim lessons and open swim opportunities, as well as local health clubs such as the YMCA, which offers reduced rates based on income level.

### ***Replace Outdoor Pools with Regional Aquatic Centers*** **(\$250,000)**

Consistent with the Aquatics Master Plan, the 2010 budget includes funding for the construction of Hoyt and a south side aquatic facility. Also consistent with the Aquatics Master Plan, the following outdoor pools will be closed in 2010 for a savings of \$250,000:

- Holler
- Jackson
- Pelican Cove
- Washington

These pools have an average age of 40 years and require significant annual maintenance and capital improvements. The Department's Aquatic Master Plan focuses on divesting of the deep well pools and moving towards the regional aquatic centers. The 2010 Capital Budget provides funding in the amount of \$11,731,000 for the development of a south side aquatic facility, \$1,514,000 for Hoyt Aquatic Center (on top of \$6,500,000 in private donations), as well as 3 splash pads that will be located at parks where pools are being closed. The three new splash pads are planned for Holler, Jackson, and Kosciuszko (Pelican Cove) Parks for a cost of \$553,000 each. A splash pad was installed at Washington Park in 2008. The closure of these pools will result in a reduction of 0.49 FTE Aquatic Program Supervisor, 0.30 FTE Assistant Head Lifeguard, 11.0 FTE Lifeguards, and 1.47 FTE Head Lifeguard.

In addition to the regional aquatic centers, Sheridan, McCarty, and Wilson pools will remain open. It is anticipated that revenue generated at these pools will adequately cover the costs to run these facilities. These pools were chosen to remain open based on attendance, costs per person and recent capital improvements. In addition Hales Corners and Grobschmidt will remain open while the Parks Department explores transitioning them to the City of Hales Corners and City of South Milwaukee.

### ***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.

### ***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 and light poles and fixtures.

### ***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 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.

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### **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 68<sup>th</sup> 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 68<sup>th</sup> 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.

### **Skilled Trades**

Effective January 1, 2010, the Department of Parks, Recreation, & Culture will transfer 24.0 FTE skilled trades staff, material (commodities, services, major maintenance), and equipment (see "Personnel Table" below for position detail) to Facilities Management (tax levy transfer of \$3,763,695). It is expected that the consolidation of skilled trades staff will create labor efficiencies and more effective work-order generation, review, and assignment. In 2005, the County Auditor's report of the 2004 Merger of Department of Parks and Public Infrastructure cited that consolidation of Parks and Facilities Management skilled trades positions offered the potential to create efficiencies through consolidation or coordination of resources, provided that certain key issues are resolved. The savings from this initiative are shown within the Facilities Budget. Parks will be provided with the same number of labor hours and will be given priority during peak times.

- Issue (from County Auditor's report)-  
*"Each unit continues to maintain separate processes for completing work order documents, reporting procedures for repairs, scheduling skilled trades workers on projects, and storing/tracking inventory and supplies. The lack of a unified system for scheduling and monitoring work-flow has also made it difficult to measure any benefits that may have accrued from the consolidation effort... it does not appear that the Facilities Management area has fully realized the intended efficiencies of greater flexibility, shared maintenance and equipment, improved response times, and elimination of duplicate services."*

#### Facilities Management Action-

E-Maintenance is the work-order system used by Facilities Management and is located within the County's Intranet-site, meaning it can be accessed by County Employees that have authorization to use the County Intranet. Appropriate Parks' staff (as determined by Facilities Management and Parks' management) will be granted access to the E-Maintenance work-order system, thus, streamlining the work-order process into one system. Additionally, the storing and tracking of inventory and supplies will now be managed directly by Facilities Management.

The E-Maintenance work-order system also allows Facilities Management to better analyze the priority of work orders in order to optimize its skilled trades resources. For instance, it is expected that minor repairs (i.e. clogged toilets, changing lights, etc.) can be performed by non-skilled trades Parks staff, thus reducing the number of work-orders being submitted for skilled trades assistance. Subsequently, skilled trades resources will now be freed-up for other higher priority work-orders. Additionally, the response time to complete a work-order can be easily tracked by this system, meaning Facilities Management supervisors can better manage the response time to work-orders and adjust resources accordingly.

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By using this approach, skilled trades staff will become more efficient as they will be able to address the more complex work orders and improve their response time due to the anticipated reduction in lower-priority work-orders. Work-order data will be tracked on an annual basis with 2010 being the "base" year. Efficiencies in future years will be compared against the 2010 base year with any necessary adjustments made to ensure that operational efficiencies are being realized.

- Issue (from County Auditor's report)-  
*"Vacancies in key management positions, most notably the DPPI Director position, contributed to an environment in which roles and responsibilities were unclear, and in which there remains indications of competing interests among the divisions for scarce resources, rather than a sense of cooperation and coordination... The inability to achieve a true collaboration may be attributable to an attempt to merge two distinctly different organizational cultures with different missions, management styles and priorities."*

### Facilities Management Action-

The Facilities Management Division currently has all funded key management positions filled. Moreover, the Division retains an experienced Director and Supervisory staff with the institutional knowledge and leadership ability to focus and define roles and responsibilities of a consolidated skilled trades staff.

The consolidated Facilities Management skilled trades staff will all be housed at the Facilities West building. Coupled together, competent management and a centralized location will have the effect of creating an integrated skilled trades staff under one organizational culture and management style.

- Issue (from 2010 Budget Discussion)-  
*Parks-related facilities need to receive adequate attention during peak-season.*

### Facilities Management Action-

In 2008, Park's skilled trades staff worked approximately 46,000 hours on Parks-related jobs. In 2010, Park's will be allocated 46,000 skilled trades-related work hours. Any skilled trades related work-order submitted above the 46,000 hours allotted to Parks, will be crosscharged directly from Facilities Management to Parks based on the skilled trade position cost (salary, social security, and active and legacy fringe benefits) plus an additional 3 percent administrative overhead cost (based on the skilled trade position salary), plus material(s) cost.

In order to ensure that Parks-related facilities receive adequate attention during its peak-season, Facilities Management shall prioritize high level Park-related work-orders.

As noted above, it is expected that the consolidation of skilled trades staff will create labor efficiencies and more efficient work order generation, review, and assignment. Therefore, Facilities Management and Parks staff will review the 2010 (Actual) Parks-related skilled trades work-orders in order to determine the appropriate amount of skilled trades hours to allot to Parks for the 2011 Budget cycle.

Anticipated labor efficiencies from this initiative allow Facilities Management to reduce its Time and Materials contracts funding (which also includes the transfer of Parks' Time and Material contract funding) by \$230,000.

## Capital Investments

A total of \$38,839,081 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

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- 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
- South Side Family Aquatic Center: \$11,671,000
- 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
- Boerner Botanical Gardens Garden House HVAC: \$23,200
- Wilson Recreation Center Lower Roof: \$194,200
- Falk Park Pavilion Roof: \$80,200
- South Shore Pavilion Roof: \$146,160
- Vogel Park Pavilion HVAC: \$59,000
- Parks Major Maintenance Improvements: \$750,000
- Restroom Renovations: \$1,819,000
- Jackson Park Splash Pad: \$553,000
- Holler Park Splash Pad: \$553,000
- Kosciuszko Park Splash Pad: \$553,000
- Hoyt Park Pool: \$8,030,000 (\$6,500,000 of money raised from donations, \$1,500,000 of bond proceeds)
- Parkway Improvements: \$3,350,100 (budgeted in DTPW)
- Parking Lot Improvements: \$1,045,600 (budgeted in DTPW)

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Personal Services (w/o EFB)	\$ 19,121,447	\$ 19,765,488	\$ 13,869,004	\$ (5,896,484)
Employee Fringe Benefits (EFB)	8,504,202	9,630,770	7,990,254	(1,640,516)
Services	5,391,327	5,677,058	4,694,552	(982,506)
Commodities	2,955,351	2,968,712	2,617,292	(351,420)
Other Charges	11,483	17,750	12,750	(5,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	1,831,537	252,500	152,000	(100,500)
Capital Contra	0	0	0	0
County Service Charges	9,087,057	9,100,867	5,712,185	(3,388,682)
Abatements	(3,619,564)	(3,690,429)	(262,227)	3,428,202
<b>Total Expenditures</b>	<b>\$ 43,282,840</b>	<b>\$ 43,722,716</b>	<b>\$ 34,785,810</b>	<b>\$ (8,936,906)</b>
Direct Revenue	19,456,210	18,914,798	18,282,641	(632,157)
State & Federal Revenue	144,994	221,000	221,000	0
Indirect Revenue	20,267	21,706	0	(21,706)
<b>Total Revenue</b>	<b>\$ 19,621,471</b>	<b>\$ 19,157,504</b>	<b>\$ 18,503,641</b>	<b>\$ (653,863)</b>
<b>Direct Total Tax Levy</b>	<b>23,661,369</b>	<b>24,565,212</b>	<b>16,282,169</b>	<b>(8,283,043)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>542.2</b>	<b>547.5</b>	<b>413.6</b>	<b>(133.8)</b>
<b>% of Gross Wages Funded</b>	<b>96.2</b>	<b>96.3</b>	<b>96.7</b>	<b>0.4</b>
<b>Overtime (Dollars)</b>	<b>\$ 277,005</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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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	Abolish	(11.00)	(11.00)	Golf Administration	\$ (413,292)
Park Maintenance Worker	40430	Abolish	(7.00)	(9.56)	North Region	(359,188)
Park Maintenance Worker	40430	Abolish	(12.00)	(14.56)	South Region	(547,048)
Park Maintenance Worker	40430	Abolish	(4.00)	(4.00)	Recreation	(150,288)
Park Worker 3 (Seas)	40620	Abolish	(18.69)	(18.69)	Aquatics/Recreation	(418,044)
Head Lifeguard (Seas)	70360	Abolish	(2.87)	(2.87)	Aquatics	(83,902)
Lifeguard (Seas)	70370	Abolish	(24.50)	(24.50)	Aquatics	(547,312)
Asst Head Life Guard (Seas)	70380	Abolish	(2.05)	(2.05)	Aquatics	(51,714)
Aquatic Prog Supv (Seas)	70520	Abolish	(1.06)	(1.06)	Aquatics	(41,808)
Community Ctr Mgr	41510	Abolish	(2.00)	(2.00)	Recreation	(99,640)
Community Ctr Supv	41521	Abolish	(2.00)	(2.00)	Recreation	(78,832)
Park Maintenance Worker	40430	Abolish	(2.00)	(2.00)	Recreation	(75,144)
Carpenter	20500	Transfer Out	(4.00)	(4.00)	Parks Maint	(224,832)
Carpenter Supervisor	20700	Transfer Out	(1.00)	(1.00)	Parks Maint	(63,208)
Painter Bldgs	21000	Transfer Out	(1.00)	(1.00)	Parks Maint	(53,922)
Electrical Mechanic	23800	Transfer Out	(4.00)	(4.00)	Parks Maint	(247,702)
Plumber	25300	Transfer Out	(4.00)	(4.00)	Parks Maint	(273,612)
Plumber Supervisor	25400	Transfer Out	(1.00)	(1.00)	Parks Maint	(77,402)
Ironworker	26350	Transfer Out	(2.00)	(2.00)	Parks Maint	(111,676)
Ironworker Supervisor	26370	Transfer Out	(1.00)	(1.00)	Parks Maint	(61,598)
Heating Equipment Mech	27280	Transfer Out	(1.00)	(1.00)	Parks Maint	(68,962)
Heating Equip Mech Supv	27290	Transfer Out	(1.00)	(1.00)	Parks Maint	(75,882)
Oper & Maint Engineer	30800	Transfer Out	(2.00)	(2.00)	Parks Maint	(106,572)
Mechanical Serv Manager	76760	Transfer Out	(1.00)	(1.00)	Parks Maint	(76,754)
Electrical Mech Supervisor	24000	Transfer Out	(1.00)	(1.00)	Parks Maint	(67,948)
Forestry Worker DOT	42190	Abolish	(5.00)	(5.00)	Parks Maint	(216,560)
Horticulturist 1	40520	Abolish	(2.00)	(2.00)	Boerner Botanical Gardens	(80,964)
Horticulturist 1	40520	Abolish	(1.00)	(1.00)	Mitchell Park Conservatory	(40,482)
Park Unit Coordinator	40220	Abolish	(2.00)	(2.00)	North Region	(103,972)
Office Assistant 3	01390	Abolish	(1.00)	(1.00)	South Region	(36,728)
Office Assistant 3	01390	Abolish	(1.00)	(1.00)	Concessions	(36,728)
Office Assistant 3	01390	Abolish	(1.00)	(1.00)	Marketing	(36,728)
Forestry Maintenance Worker	40540	Abolish	(1.00)	(1.00)	North Region	(38,480)
Human Resources Coordinator	Z0017	Create	1.00	1.00	Administration	70,324
					<b>TOTAL</b>	<b>\$ (4,896,600)</b>

*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."*