

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	19,109,567	21,421,404	21,099,862	23,042,087	1,942,225
Operations Costs	11,693,734	14,344,123	15,204,654	15,058,559	(146,095)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	1,483,326	1,636,169	1,260,000	1,992,954	732,954
Interdepartmental Charges	4,378,190	5,331,137	5,598,172	5,558,253	(39,919)
<b>Total Expenditures</b>	<b>\$36,664,817</b>	<b>\$42,732,834</b>	<b>\$43,162,688</b>	<b>\$45,651,853</b>	<b>\$2,489,165</b>
<b>Revenues</b>					
Other Direct Revenue	20,922,302	23,949,798	21,762,310	23,536,404	1,774,094
State & Federal Revenue	803,297	722,838	593,791	615,259	21,468
Indirect Revenue	17,792	3,243	0	0	0
<b>Total Revenues</b>	<b>\$21,743,390</b>	<b>\$24,675,879</b>	<b>\$22,356,101</b>	<b>\$24,151,663</b>	<b>\$1,795,562</b>
<b>Tax Levy</b>	<b>\$14,921,426</b>	<b>\$18,056,955</b>	<b>\$20,806,587</b>	<b>\$21,500,190</b>	<b>\$693,603</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	256.00	268.00	283.00	301.00	18.00
Overtime \$	211,297	240,711	157,722	153,154	(4,568)
Seasonal/Hourly/Pool	3,780,505	4,567,094	4,784,096	4,773,820	(10,276)

**Department Mission:**

To steward a thriving park system that positively impacts every Milwaukee County Park visitor.

**Department Vision:**

To foster dynamic connections through parklands and community, heighten the quality of life in the County, and lead as a model park system.

**Department Description:**

Milwaukee County’s park system is diverse and multifaceted. Comprised of parks, facilities, and services, it directly supports the community by providing opportunities for recreation, health, wellness, environmental stewardship, and improved quality of life.

Milwaukee County Parks manages over 15,000 acres including 156 parks, 11 parkways, and over 215 miles of trails. The system offers year-round recreation activities located throughout the County: natural areas, trails, beaches, marinas, playgrounds, athletic courts and fields, community recreation centers, horticultural facilities, golf and disc golf courses, aquatic centers, swimming pools, wading pools, splash pads, dog parks, an indoor ice rink, and food and beverage locations.

Milwaukee County Parks is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

**Department Goals:**

Equitably balance the parks system to make it sustainable in services, facilities, staffing, and funding.

Advance racial equity to support Milwaukee County as the healthiest county in Wisconsin.  
Grow an engaged, diverse workforce that reflects the diversity of Milwaukee County residents.  
Invigorate community health and wellness through recreational experiences.  
Continue to expand communications to inform and engage employees, stakeholders, and the community.  
Improve Parks processes to standardize internal systems.

**Department Objectives:**

Racial Equity: Continue to advance the County vision that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.  
Support public health, open spaces, and healthy recreational experiences.  
Diverse & Inclusive Workforce: Ensure Parks staff is diverse and representative of County residents.  
Customer-focused Design: Equitably provide the services the public needs and wants.  
Employee Perspective: Ensure employees are heard, safe, supported, and confident in what they do.  
Improved Performance & Equitable Practice: Provide that decisions are equitable, sustainable, and positive.  
Fiscal Health: Ensure Milwaukee County Parks works toward the establishment of long-term Parks resources.

**Major Changes**

- Milwaukee County Parks budget expenditures will increase by 5.8% or \$2.6 million in 2024. A highly competitive labor market has led to upward pressure on annual wages and personnel costs for Milwaukee County Parks, which will increase by 9.1% or \$1.9 million. Operation costs are projected to decrease by .4% or \$65,917. Interdepartmental charges for services provided by other County departments are directly impacted by personnel costs and increase by 9.2%. Revenues will increase by 8.2% or \$1.9 million as other areas of the department outside of Golf and Food & Beverage are returning to pre-pandemic levels of activity.
- Milwaukee County Parks has experienced a steady reduction in full-time workforce since the 1980's and has increasingly relied upon seasonal employees to maintain parks and recreational offerings. The demographics of Milwaukee County have changed over time resulting in a smaller population of young adults eligible for hire to support Park operations. The 2024 budget includes 19 new full-time positions and one abolished position, many of which are offset by a reduction of funding previously used to hire seasonal staff. Full time positions include health benefits and pension which are an additional recruiting tools absent for seasonal positions. These positions will increase capacity throughout the department.
- In 2024, Milwaukee County Parks is adding 1.0 FTE Aquatic Outreach & Administrative Coordinator in partnership with the Parks Foundation. This role will support outreach and staffing efforts for lifeguards, parks workers, and maintenance positions. Also, this position will assist in promoting events and attend community engagement events to promote Milwaukee County Parks Aquatic jobs and programs.
- The 2024 budget includes funding to operate five summer pools or aquatics facilities and two indoor pools in the winter. Parks will continue to operate as many wading and splash pads as facility functionality and personnel allow. Staffing of summer pools and aquatic facilities are subject to the ability to recruit, train, retain lifeguards and pool maintenance staff.
- Milwaukee County Parks will continue to work in 2024 to delist the Milwaukee Estuary from the Area of Concern. In partnership with the Environmental Protection Agency and Wisconsin Department of Natural Resources, Parks plans to continue habitat design on enhancements to Milwaukee River Greenway. Federal grant funding is expected to be appropriated in 2024 for the Kletzsch Park Wildlife enhancement, Menomonee River Parkway Habitat restorations, McKinley and Bradford Beach enhancements, and County Grounds Habitat restoration. Area of Concern projects are fully grant funded and Milwaukee County Parks participates as a land-owner and project manager to achieve delisting projects.
- Milwaukee County Parks relationship with the Milwaukee Parks Foundation will continue in 2024. A "Memorandum of Understanding" was approved in 2022 further clarifying and strengthening the partnership between the two organizations. Milwaukee Parks Foundation has pledged support to the department in 2024 in the amount of \$434,000.
- The 2024 budget utilizes \$155,000 in funding from the Weigel-Hurst trust fund in support of reforestation efforts.
- The City of Milwaukee will be hosting the Republican National Convention in 2024. Maintaining Park's facilities will be a priority focusing on repairs, building improvements, and grounds upkeep to attract additional space rental from the Republican National Con-

vention. As a result, Parks will utilize a flexible fee structure during the month of July 2024. Rates for related rentals and permits will be determined in cooperation with the Republican National Committee and vary according to demand.

- 2024 Staffing Level Changes:
- Create 1.0 FTE Heating Equipment Mechanic
- Create 3.0 FTE Office Assistant III
- Create 1.0 FTE Parks Maintenance Worker
- Create 2.0 FTE Park Maintenance Worker 2 In Charge
- Create 1.0 FTE Carpenter
- Create 1.0 FTE Landscape Architect/Engineering Supervisor
- Create 1.0 FTE Aquatic Outreach & Administrative Coordinator
- Create 1.0 FTE Park Unit Coordinator I Concessions
- Create 1.0 FTE Grant Compliance Coordinator
- Create 1.0 FTE Lead Park Ranger
- Create 2.0 FTE Regional Engagement Coordinator
- Create 1.0 FTE Area of Concern Project Manager
- Create 1.0 FTE Financial Manager
- Create 1.0 FTE Restoration Coordinator
- Create 1.0 FTE Special Project Coordinator
- Abolish 1.0 FTE Unit Coordinator I Golf
- In 2024, Milwaukee County Parks will enhance and improve greenspaces with the following one time funded projects: Parks Traffic Study, Water Safety Improvements, Parks Aquatic implementation and additional park benches.

**The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
Northern Ground	Video production for marketing assets	\$50,000
Bang The Table	Digital engagement platform	\$26,000
Two Story	Marketing support	\$25,000

**Strategic Program Area: Administration**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,677,781	4,106,616	1,897,359	2,857,501	960,142
Revenues	273,553	393,662	395,500	1,107,344	711,844
Tax Levy	3,404,228	3,712,954	1,501,859	1,750,157	248,298
Full Time Pos (FTE)	33.00	38.00	38.00	46.00	8.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
County Population	939,489	937,839	949,000	949,000
Number of Active Friends Groups	42	48	55	60
Number of Coordinated Volunteers	736	1,850	5,000	5,250
Number of In Person Engagement Events	0	60	120	150
Number of Visits to Parks Engagement Site	0	17,400	21,250	24,000
Park Acreage	15,301	15,261	15,300	15,300
Park Attendance	12,080,000	13,690,000	14,000,000	14,250,000

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Acres/1,000 Residents (Peer Systems 12.5)	16.29	16.27	16.50	16.50
Operating Cost Recovery (Peer Systems 29%)	59%	58%	50%	50%

**Strategic Overview:**

The Administration and Planning Division is comprised of the Director’s Office, Marketing and Communications, Finance, Engagement, Contract Management, Safety, Security and Training and Planning, and serves as a liaison to both Human Resources and Risk Management.

The Director’s Office is the public face of the office, providing overall department management, guidance and communication on policy, strategy, operations, and programs. Additionally, the Director’s office is focused on special projects, external relationships, communications, and engagement with the Board of Supervisors.

Marketing & Communication oversees marketing and public relations for the park system and its facilities, events, and services. This section also manages branding, marketing strategy, promotion, social media, media relations, print and digital marketing, web administration, content development, and graphic design.

Finance is responsible for the proper and timely reporting of Parks’ financial transactions in accordance with Generally Accepted Accounting Principles and Governmental Accounting Standards for operating and trust fund accounts. This section manages purchasing and receipt of goods and services, requests for payment of obligations and invoices, recording of revenues, receivables and deferrals, petty cash management, and the proper reporting of fixed assets in accordance with County policies.

Engagement manages volunteers and friends' groups to support Parks services. This section also manages volunteer opportunities for external organizations, content for the Parks Engagement HQ platform, and is the liaison to The Park People of Milwaukee County.

Contract Management oversees the development and compliance of Parks' agreements, memos and letters of understanding, easements, management agreements, and other contractual documents. These tools outline the obligations and opportunities of the department and are building blocks with external partners, and support public-private and intergovernmental relationships.

Safety, Security, & Training maintains safety and order in Milwaukee County Parks through interactions with patrons, park neighbors, fee compliance tasks and various law enforcement. Additionally, this section oversees training and professional development for Parks employees, administers the County Learning Management System (LMS) for Parks, administers the Park Ranger program, and collaborates with County Risk Management.

Planning provides parks master planning, capital project management, in-house design, and supports the maintenance and acquisition of parkland in accordance with Parks mission. Efforts include property disposition, development review, evaluation of park improvements and resource protection areas, needs assessments, easements, right-of-entry permitting, maintenance of Parks Geographic Information System (GIS), administration of grants, records and archive retention, and evaluation of third-party project requests.

Administration and Planning supports Milwaukee County strategic focus areas of applying a racial equity lens to all decisions, enhancing the County's fiscal health, and sustainability and dismantling barriers to diverse and inclusive communities.

Goals & Objectives:

Increase awareness and promotion of parks.

**Strategic Implementation:**

Enhance the fiscal health and sustainability of Parks.

Improve audit practices to ensure sufficient oversight of County funds.

Foster and seek out creative partnerships with outside entities to sustain and build the fiscal health of the department.

Grant management for entire Parks department including seeking out of grants and other outside funding sources such as those through Milwaukee Metropolitan Sewage District and Ability Center.

**Additional Program Details:**

Staffing level changes:

Create 1.0 FTE Landscape Architect/Engineering Supervisor

Create 2.0 FTE Office Assistant III

Create 2.0 FTE Regional Engagement Coordinator

Create 1.0 FTE Lead Park Ranger

Create 1.0 FTE Financial Manager

Create 1.0 FTE Grant Compliance Coordinator

There are no service level changes in 2024.

**Strategic Program Area: Park Operations & Trades**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	16,718,270	19,368,884	22,329,789	22,576,322	246,533
Revenues	1,346,076	1,330,943	1,401,470	1,380,338	(21,132)
Tax Levy	15,372,194	18,037,941	20,928,319	21,195,984	267,665
Full Time Pos (FTE)	132.00	138.00	152.00	159.00	7.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Athletic Fields	235	233	235	236
Number of Disc Golf Courses	6	7	7	7
Number of Dog Exercise Areas	7	7	6	6
Number of Oak Leaf Trail Miles	135	140	140	142
Number of Parks	156	157	153	153
Number of Parkway Miles	64	62	61	60
Number of Picnic Facilities Maintained	141	141	148	148
Number of Playgrounds	348	346	348	349
Soft Trail Miles Maintained as Hiking/Biking	82	80	85	85
Square Footage of Buildings Maintained	1,483,897	1,400,000	1,396,956	1,370,000
Total Trail Miles	217	225	225	227

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Natural Areas Management Ratio	26%	27%	28%	28%
Number of Splashpads and Waders Open	14	15	23	25
Number of Trees Planted	1,425	1,447	1,531	1,690
Parkland Managed as Natural/Agricultural Areas	62%	65%	67%	67%

**Strategic Overview:**

The Park Operations & Skilled Trades Division is responsible for the operation of Milwaukee County Park facilities and is comprised of Operations, Land Resources/Natural Areas, and Skilled Trades.

Operations activities include the management and maintenance of general access to parks, park grounds, trails, land and natural resources, landscaping, and golf course turf maintenance; management and maintenance of natural areas, storm water facility maintenance, sports fields, playgrounds, wading pools, splash pads, picnic areas, agricultural lands, pavilions, and parkways; and equipment and fleet maintenance. Additionally, Operations provides customer service and special events support; coordinates with elected officials, partners, citizens, community groups, volunteers, friends groups, other stakeholders, and user groups; and responds to concerns regarding maintenance, encroachments, forestry issues, stream blockages, and safety issues.

Land Resources/Natural Areas provides technical services to meet the Parks stewardship obligations for significant natural resources on approximately 15,300 acres of Parks land. This includes coordinating department-wide efforts to protect, manage, and interpret natural resources and implementation of the agency's Ecological Restoration Management Plans, Urban Forest Sustainability Plan, and Natural Resources Management Plan. Staff also supports volunteer activities related to natural resource management and reviews county development plans for natural resource impacts.

Skilled Trades is responsible for the maintenance, upkeep and improvement of Parks buildings, structures, and mechanical systems throughout the parks system; ensuring health, safety, and code compliance of park facilities; and providing preventative and corrective maintenance on park assets. Staff supports building and infrastructure systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Park Operations and Skilled Trades are essential to maintaining the availability of public spaces to support the mental and physical health of Milwaukee County citizens while investing upstream to address root causes of health disparities.

#### Goals & objectives:

Provide relevant training opportunities for operations staff.

Expand outreach programming and naturalization/stewardship within the park system.

Continue implementation of the Milwaukee County Parks Urban Forestry Management Plan by addressing the impact of the Emerald Ash Borer (EAB) while also working to restore the system's tree canopy.

Create and implement the Natural Areas Management Plan.

Update the Trails Network Plan and continue to expand the Oak Leaf Trail and other trail systems.

Continue implementation of the CityWorks Work Order and Asset Management System.

#### **Strategic Implementation:**

Reflect the full diversity of the County at every level of County government – Creation of multiple new entry-level positions to build a pipeline of new, diverse workforce from prior seasonal and job training programs.

Determine what, where and how services are delivered based on the resolution of health disparities – continued refinement and utilization of the Parks' Equity Index.

Apply a racial equity lens to all decisions – refinement and utilization of the Parks' Equity Index.

Invest "upstream" to address root causes of health disparities.

#### **Additional Program Details:**

Staffing level changes:

Create 1.0 FTE Heating Equipment Mechanic

Create 2.0 FTE Park Maintenance Worker in Charge - Small Equipment Repair

Create 1.0 FTE Carpenter

Create 1.0 FTE Restoration Coordinator

Create 1.0 FTE Special Project Coordinator

Create 1.0 FTE AOC Project Manager

Summary of service level changes:

The 2024 budget includes utilizing \$155,000 in funding from the Weigel-Hearst trust fund in support of countywide reforestation operations.

Budget also includes funding to ensure new staff members complete the CDL training process required through for their positions.

**Strategic Program Area: Recreation & Business Services**

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	16,268,765	19,257,334	18,935,540	20,218,030	1,282,490
Revenues	20,123,761	22,951,274	20,559,131	21,663,981	1,104,850
Tax Levy	(3,854,996)	(3,693,939)	(1,623,591)	(1,445,951)	177,640
Full Time Pos (FTE)	91.00	92.00	93.00	96.00	3.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Total Attendance Aquatics	73,401	76,247	77,220	78,000
Total Golf Rounds Played	340,460	319,602	320,500	322,800
Total Horticulture Facility Attendance	239,988	343,547	345,000	347,000
Total Permits Issued	19,513	24,177	24,250	24,550
Total Recreation Facility Attendance	61,671	250,997	252,000	254,000

**Strategic Overview:**

The Recreation & Business Services Division is comprised of Aquatics, Food & Beverage, Horticulture, McKinley Marina, Public Services, Recreation, Golf, Organized Sports, and Special Events. The division seeks to enrich the community by providing recreational services and programming throughout the Milwaukee County Parks system.

Aquatics oversees pool programming and operations, management, and maintenance of indoor and outdoor deep well pools and family aquatic centers. Trained lifeguards staff these facilities to keep swimmers and patrons safe.

Food & Beverage operates and sells food and beverages at 56 facilities throughout the system including Juneau Park Beer Garden, South Shore Terrace, the Whitnall Park Beer Garden, the Vine at Humboldt Park, the Traveling Beer Garden series, golf courses, ice rinks, horticulture facilities, pool and aquatics facilities, recreation centers, and events. In addition, the food & beverage team offers catering options in conjunction with golf outings and other facility rentals.

Horticulture includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory (the Domes), as well as the Mitchell Park Greenhouse Complex. These facilities provide an opportunity for visitors to experience nature in both formal and natural environments, through passive recreation or educational offerings. They also offer rental rooms, on-site facilities, and serve as host to special events.

McKinley Marina operates, manages, and maintains the marina infrastructure including floating docks which house 655 slips for season-long tenants and transient boaters, buildings, grounds, and the marina basin. The marina offers slip rentals, fuel sales, launch permits, and storage space for rent on a seasonal basis.

Public Services facilitates the rentals of park pavilions, picnic shelters and open space picnic areas. This area is responsible for the sale of disc golf permits, dog park permits and all on-line boat launch permits.



Recreation encompasses the Kosciuszko and Martin Luther King, Jr. Community Centers, the Wilson Park Recreation Center, and the Milwaukee County Sports Complex. Recreation manages, operates, and maintains these facilities, while providing a variety of recreational opportunities including sports leagues, exercise areas, room rentals, camps, classes, trainings, and events.

Golf oversees golf course operations and management, clubhouse management, facilitation of golf tournaments, outings, leagues, and merchandise sales at 13 courses. PGA professionals provide expanded services at the six main courses.

Organized Sports and Special Events manage the permitting and coordination of organized sports leagues, athletic field rentals, courts and special events.

Recreation and Business Services provide numerous opportunities for Milwaukee County residents to recreate and support the strategic focus areas of investing upstream to address root causes of health disparities and enhancing the Milwaukee County's fiscal health and sustainability.

Goals and objectives:

Maintain concessions through improved services and offerings.

Increase opportunities at horticulture facilities through increased programming, special events, and partnerships.

Continue implementation of digital transactions with the expansion of the on-line sales platform to include picnic site rentals, dog parks and par three golf courses, as well as boat launch and various sports permits.

Continue improving the quality of user/customer service interaction.

Create efficiencies in permitting areas to improve ease of use and clarity for customers.

#### **Strategic Implementation:**

Reflect the full diversity of Milwaukee County at every level of (County) government – focus on equity in hiring practices.

Determine what, where and how services are delivered based on the resolution of health disparities - development and utilization of the Parks' Equity Index.

Apply a racial equity lens to all decisions – development and utilization of the Parks' Equity Index.

Invest "upstream" to address root causes of health disparities – provide recreation programming to enhance individual and public health.

Invest "upstream" to address root causes of health disparities – address root causes of inequity in swim ability.

Enhance Milwaukee County's fiscal health and sustainability – invest in revenue generating activities.

#### **Additional Program Details:**

Staffing level changes:

Create 1.0 FTE Park Maintenance Worker (McKinley Marina)

Create 1.0 FTE Office Assistant III (Wilson/Sports Complex/Organized Sports)

Create 1.0 FTE Aquatic Outreach & Administrative Coordinator

Create 1.0 FTE Park Unit Coordinator I Concessions

Abolish 1.0 FTE Park Unit Coordinator I Golf

Summary of service level changes:

Safety improvements at both Kosciuszko and Dr. Martin Luther King Jr. Community Centers.

Fees are increased for some golf rounds, various rental rates at horticultural facilities, sports complex, Wilson Ice Rink, pavilions and pools, as well as equipment, rental rates, special event fees, and some sports permits.

In 2024, Parks will pilot a credit card surcharge program at the McKinley Marina. All credit card transactions at the marina will be subject to a 2.5% fee.

Improvements at Dr. Martin Luther King Jr. Community Center, golf courses at Lake, Warnimont and Noyes, and both launch pay stations using federal ARPA dollars.

Mitchell Park Horticultural Conservatory

Per Milwaukee County Ordinance 47.32, current fees for Mitchell Park Horticultural Conservatory are included in the table below. The Parks Director is authorized to adjust the dates of free admission as needed. Free days for 2024 will be announced upon successful award of a partnership agreement.

RATES:

Adult Resident (13+ years)

\$8 - County

\$9 - Non-County

Youth (3-12 years)

\$6 - County

\$6 - Non-County

Student (w/college ID)

\$6 - County

\$6 - Non-County

Adult with disabilities

\$6 - County

\$6 - Non-County

Child (0-3 years)

Free - County

Free - Non-County