

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: December 30, 2022

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Guy Smith, Executive Director, Milwaukee County Parks

Subject: From the Executive Director of Milwaukee County Parks Requesting Approval to Release Funding From 2023 Adopted Budget Amendment 01

File Type: Action Report

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**REQUEST**

Milwaukee County Parks is requesting approval to release funding appropriated in 2023 budget amendment 01 from the departmental contingency account.

**POLICY**

The 2023 Adopted budget included the passage of amendment number 01 which contained the following:

“An appropriation of \$1,367,293 is included in an allocated contingency account in the Department of Parks, Recreation and Culture. These funds may be used for the following items or other mission critical needs subject to review and approval by the County Board of Supervisors:

- Opening and staffing aquatic facilities and splash pads
- Improvements to Mitchell Park and Kosciuzsko Community Center
- Major maintenance of mission critical infrastructure
- Seasonal staffing to maintain parks and staff major events
- Community engagement/outreach/

Parks staff shall provide a report to the County Board of Supervisors no later than February 2023 on the planned use of the funds accompanied by a request to release the funds from the contingency account for the stated purpose. A racial equity analysis of the spending plan shall be included as part of the report.”

Wisconsin State Statutes:	
Milwaukee County Code of General Ordinances:	
Specific Adopted Budget:	2023
Specific Adopted Budget Amendment:	01
Specific Adopted Capital Project:	

**BACKGROUND**

Milwaukee County Parks reviewed the criteria in the adopted amendment, major maintenance needs and existing unfunded projects to build a recommendation that is responsive to the preferences outlined in the appropriation. Milwaukee County Parks considered this funding in the same category as ARPA or CARES funding - a one-time infusion that should not be considered ongoing or require future budgetary appropriations. The table below outlines expense categories recommended for funding by Milwaukee County Parks.

<b>Park Recommendations 2023 Budget Amendment 01</b>		
	<i>Initiative</i>	<i>Amount</i>
1	Pavilion and restroom renovations (systemwide)	\$200,000
2	Washington Park high voltage	\$100,000
3	Madison Park high voltage	\$50,000
4	Major maintenance (systemwide)	\$50,000
5	King Community Center HVAC controls	\$25,000
6	Athletic facility repairs (Sport court striping for pickleball, athletic field renovations)	\$95,000
7	Playground resurfacing	\$75,000
8	Lincoln-Blatz Pavilion ADA bathroom	\$35,000
9	Traffic calming (systemwide)	\$50,000
10	Bench replacements (systemwide)	\$25,000
11	Picnic bench replacements (systemwide)	\$25,000
12	Foot traffic analytics software	\$30,000
13	Public engagement programs	\$20,000
14	Temporary labor services	\$60,000
15	Seasonal labor restoration	\$100,000
16	Seasonal labor incentives	\$50,000
17	Aquatic facility maintenance fund (splash pad and wading pool repairs)	\$75,000
18	Kosciuszko Community Center maintenance/corrective actions	\$150,000
19	Kosciuszko Community Center HVAC controls	\$25,000
20	Mitchell Park lagoon rehab study	\$30,000
21	Kosciuszko Park lagoon rehab study	\$30,000
22	Mitchell Park Domes HVAC controls	\$50,000
23	Mitchell Park Domes maintenance	\$17,293
	<b>Total</b>	<b>\$1,367,293</b>

Additional explanation for the initiatives funded with this budget amendment is outlined below:

1. Pavilion and restroom renovations (systemwide) – Parks buildings and restroom facilities require extensive repairs and this initiative will fund improvements to facilities spread throughout the Parks system. It is anticipated that each facility may require \$10,000-\$15,000 worth of repairs which will allow for 10-13 facilities to be addressed with this funding.
2. Washington Park and Madison Park High Voltage – Both parks have high voltage electric service which can be dangerous to staff and parks users. Over the past few years, Parks has been systemically removing similar high voltage services at King Park, McCarty Park and other locations. This initiative will help ensure

safety at these two northside parks.

3. Madison Park – see #2 above
4. Major Maintenance – a contribution to the Parks' Major Maintenance account for facility repairs that occur systemwide to take place during the year.
5. King Community Center, Kosciuszko Community Center, and the Mitchell Park Domes HVAC Controls – Currently the HVAC controls at these three locations run on a server that is powered by Windows XP that requires updating. If these systems were to go down they could not be repaired due to being run on outdated equipment, this initiative will ensure that this risk is addressed.
6. Athletic facility repairs – This initiative will fund improvements to athletic facilities systemwide to include, but not limited to re-stripping tennis or pickleball courts, basketball courts, ball diamonds, or mixed-use soccer or football fields.
7. Playground resurfacing – funding to repair the poured in place rubber surfacing at various playgrounds.
8. Lincoln-Blatz Pavilion ADA restroom – creation of an accessible restroom facility at the Lincoln-Blatz pavilion at Lincoln Park.
9. Traffic calming (systemwide) – funding to support physical infrastructure and other installations that reduce reckless driving and improve pedestrian safety throughout the parks system.
10. Bench replacements (systemwide) – funding to replace aging benches throughout the parks system.
11. Picnic bench replacements (systemwide) – funding to add new or replace aging picnic benches throughout the parks system.
12. Foot Traffic Analytics Software – funding to help identify attendance and user trends for parks.
13. Public engagement programs – funding to expand public outreach and create engagement tools.
14. Temporary labor services – funding to support temporary services for labor where these services are needed which historically has supported accounting services.
15. Seasonal Labor – funding will help address requests in the amendment to open and staff aquatic facilities and splash pads, improve community outreach and engagement and increase capacity to maintain parks and host special events.
16. Seasonal labor incentives – funding to support recruitment and retention bonuses for seasonal staff such as the lifeguard corps.
17. Aquatic facility maintenance fund – funding for repairs to splash pads and wading pools as may arise in seasonal inspections.
18. Kosciuszko maintenance and corrective actions – funding for immediate repairs that may be needed to the Kosciuszko Community Center. During the long-range planning effort of 2021-2022 at the Community Center, certain structural issues were uncovered which may require immediate repairs. Analysis is underway to determine what is most critically needed and to identify the scope of work, this funding will be available to expedite those repairs.
19. Kosciuszko Community Center HVAC controls – see #5 above
20. Mitchell Park and Kosciuszko Park lagoon rehab study – planning for the ecological restoration of the lagoons in Mitchell Park and Kosciuszko Park.

21. Kosciuszko Park lagoon rehab study – see #20 above
22. Mitchell Park Domes HVAC controls – see #5 above
23. Mitchell Park Domes maintenance – funding to address imminent maintenance needs at the Domes.

## **ALIGNMENT TO STRATEGIC PLAN**

The following table outlines how each initiative aligns with the county strategic plan.

<b>Park Recommendations 2023 Budget Amendment 01 Alignment to Strategic Focus Areas</b>			
Initiative	Creating Intentional Inclusion	Bridge the Gap	Invest in Equity
Pavilion and restroom renovations (systemwide)		2B	
Washington Park high voltage		2A	
Madison Park high voltage		2A	
Major maintenance (systemwide)			3B
King Community Center HVAC controls		2A	
Athletic facility repairs			3A
Playground resurfacing			3A
Lincoln-Blatz ADA bathroom			3C
Traffic calming (systemwide)			3A
Bench replacements (systemwide)		2A	
Picnic benches (systemwide)		2A	
Foot traffic analytics software	1A		
Public engagement programs	1B		
Temporary services			3B
Seasonal labor restoration	1A		
Seasonal labor incentives	1B		
Aquatic facility maintenance fund			3B
Kosciuszko CC maintenance/corrective actions		2A	
Kosciuszko CC HVAC controls		2A	
Mitchell Park lagoon rehab study			3A
Kosciuszko Park lagoon rehab study			3A
Mitchell Park Domes HVAC controls		2A	
Mitchell Park Domes maintenance			3B

The table below outlines how specific locations for projects are reflected on the Parks Equity Index. Higher numbers indicate a larger equity need. Projects that are labeled “systemwide” involve the improvement of multiple locations. In these cases, the Park Equity Index will be used as a consideration to further prioritize improvements.

<b>Parks Racial Equity Score By Impacted Location - Amendment 01</b>		
Initiative	Location	Parks Equity Index Score
Pavilion and restroom renovations	Systemwide	
Washington Park high voltage	Washington Park	7
Madison Park high voltage	Madison Park	6
Major maintenance	Systemwide	
King HVAC controls	King Park	8
Athletic facility repairs	Systemwide	
Playground resurfacing	Systemwide	
Lincoln-Blatz ADA bathroom	Lincoln Park	7
Traffic calming (systemwide)	Systemwide	
Bench replacements (systemwide)	Systemwide	
Picnic benches (systemwide)	Systemwide	
Foot traffic analytics software	Systemwide	
Public engagement programs	Systemwide	
Temporary services	Systemwide	
Seasonal labor restoration	Systemwide	
Seasonal labor incentives	Systemwide	
Aquatic facility maintenance fund	Systemwide	
Kosciuszko maintenance/corrective actions	Kosciuszko	7
Kosciuszko CC HVAC controls	Kosciuszko	7
Mitchell Park lagoon rehab study	Mitchell Park	7
Kosciuszko Park lagoon rehab study	Kosciuszko	7
Domes HVAC controls	Mitchell Park	7
Domes maintenance	Mitchell Park	7

Milwaukee County Parks respectfully requests approval to release funding from the departmental contingency account and authorization to transfer the funding into corresponding accounts and new capital projects to effectuate the outlined initiatives.

**FISCAL EFFECT**

Funds for the requested initiatives are appropriated in the 2023 budget. Any ongoing expenses will be included in the 2024 departmental budget request.

**TERMS**

None

**VIRTUAL MEETING INVITES**

None

**PREPARED BY:**

James Tarantino, Deputy Director, Milwaukee County Parks

**APPROVED BY:**

Guy Smith, Executive Director Milwaukee County Parks *Guy Smith*

**ATTACHMENTS:**

Parks Recommendations 2023 Budget Amendment 01- Alignment to County Vision  
Resolution  
Fiscal Note

**CC:**

David Crowley, County Executive  
Mary Jo Meyers, Chief of Staff, County Executive's Office  
Sheldon Wasserman, Supervisor District 3, PEEC Chair  
Steven Shea, Supervisor District 8, PEEC Vice Chair  
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