



What We Provide...

- 15 Golf Courses: 300,000+ rounds of golf
- McKinley Marina with 700 slips
- Boerner Botanical Gardens (120,000 visitors)
- Mitchell Park Conservatory (215,000 visitors)
- Wehr Nature Center (60,000 visitors)
- 2 Community Centers
- 5,500 picnic and pavilion rentals
- Indoor ice rink
- Up to 300 miles of trails including the 123-mile Oak Leaf Trail
- 2,000,000 SF of buildings maintained
- 158 Parks and 11 parkways (~15,325 acres)
- Farm and Fish Hatchery
- 13 pools, 31 wading pools, 7 spray grounds
- 5 beaches
- 2 family aquatic centers
- 220 athletic fields
- 8 dog parks
- 113 playgrounds
- 122 tennis courts
- 40 food & beverage locations
- 250 catering events
- 1 sportsplex





2016 Accomplishments

- Development of the *2050 Park & Open Space Plan* (update to 1991 version) and the *10-year Park System Master Plan* (30% complete)
- Completed Dineen Park and Copernicus Park master plans; Jackson, Wilson, Lyons, Pulaski-Milw, KK Sports, KK Simmons at 90% completion
- Successful Traveling Beer Garden Tours: Roll Out the Barrel Tour, Pass Me the Pint Tour
- China Lights Boerner, Brighter than Ever
- RampUp Milwaukee at Red Arrow, Bradford, and Wilson (The Ability Center & OPD)
- Awarded nine projects totaling ~\$200k in matching funds from the PAMF
- Executed a MOU with the Friends of Boerner Botanical Gardens, Inc.
- Working towards national accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by demonstrating compliance with 151 standards in 10 operational areas (28% complete).



2016 Accomplishments (cont'd)

- Worked with Hunger Task Force, UWM County Cooperative Extension and Growing Power, providing the Sowing, Empowering and Eliminating Deserts of food (SEED) program initiatives
- Installation of protective netting at Mitchell Park Horticultural Conservatory; Task Force to begin community planning process
- Supported the Strategic Action Plan for the Walker Square neighborhood in partnership with the City of Milwaukee
- Completed rezoning application of parkland controlled by the Parks Department
- Entered into Worksite and Young Adult Work Opportunity Agreements with Employ Milwaukee and United Neighborhood Centers of Milwaukee
- Accepted Great Lakes Restoration Initiative grant funding in the amount of \$1,400,000, for South Shore Water Quality, Kletzsch Park Dam Fish Passage, and the Little Menomonee River Corridor Habitat Restoration.



Budget Comparison

9000 - Parks

	2016	2017	Change
Expenses	\$43,462,146	\$44,339,068	\$876,922
Revenues	\$20,595,107	\$19,624,195	\$(970,912)
Levy	\$22,867,039	\$24,714,873	\$1,847,834
FTE's	387.9	449.6	61.7

The Park Worker 3 seasonal positions increase to 151 FTEs in 2017, due to the transfer of 111.2 positions from the Park Worker 5 rate; more positions are able to be funded at the Park Worker 3 rates.





2017 Budget Highlights

- SPA 1 – Administration: Additional revenue of \$304,000 to be raised by Development Officer for operations; \$240,000 included to begin implementation of replacing POS system in 2018; elimination of \$500,000 from the PAMF
- SPA 2 – Operations and Regions: The loss of \$2.5 million in revenue from the O'Donnell parking structure and the Transit Center; reduction in utilities and maintenance of \$300,000; elimination of \$275,000 to improve ball diamonds; 15 Parks/Hwy shared positions converted to 12 full-time Parks Maintenance positions
- SPA 4 – Golf: minor fee increases result in additional revenue \$24,000
- SPA 5 – Aquatics: \$35,000 to address disparities in drowning fatalities; two seasonal life guard positions to full-time for ACA compliance
- SPA 6 – McKinley Marina: proposed 2% increase in slip rental fees



2017 Budget Highlights (cont'd)

- SPA 8 – Community Centers: minimal increases in rental rates, increased utilization in rentals; 2 seasonal positions to full-time for ACA compliance
- SPA 11 – Concessions: growth in sales; addition of permanent beer garden on Root River Parkway; add a full-time Unit Coordinator to manage increased sites; 1 seasonal position to full-time for ACA compliance
- SPA 13 - Park Services: minimal fee increases from rentals; 1 seasonal position to full-time for ACA compliance



2017 Key Initiatives

- Continue advancing *2050 Park & Open Space Plan* and *10-year Park System Master Plan*
- Organize Employee Engagement Initiative action planning
- Begin process of implementing new Point-of Sale (POS) system
- Develop a strategic plan of action to address drowning fatalities within Milwaukee County
- Continue work City of Milwaukee MOU for stormwater and park improvements (Dineen and Copernicus)
- Continue work of KK Watershed Restoration Plan (Jackson, KK Parkway, Pulaski, Wilson)
- Continue work on Oak Creek Watershed Restoration Plan (SEWRPC, South Milwaukee, MMSD)
- Continue work on national accreditation (CAPRA)
- Begin process of updating Trails Network Plan
- Expand RampUp MKE initiative





2017 Key Initiatives (cont'd)

- Implement the Cityworks® work order and asset management solution
- Optimize and broaden volunteer programs and services
- Diversify funding sources to include donations, grants, naming rights and sponsorships
- Collaborate on the Milwaukee Lakefront Gateway Project
- Establish Root River Parkway Beer Garden
- Continue work with Urban Ecology Center capital improvement at Washington Park
- Continue work with Journey House for the Mitchell Park and Baran Park improvements
- Continue work with BallPark Commons (The Rock Sports Complex – Crystal Ridge)
- Update PAMF program



2017 Recommended Capital Projects

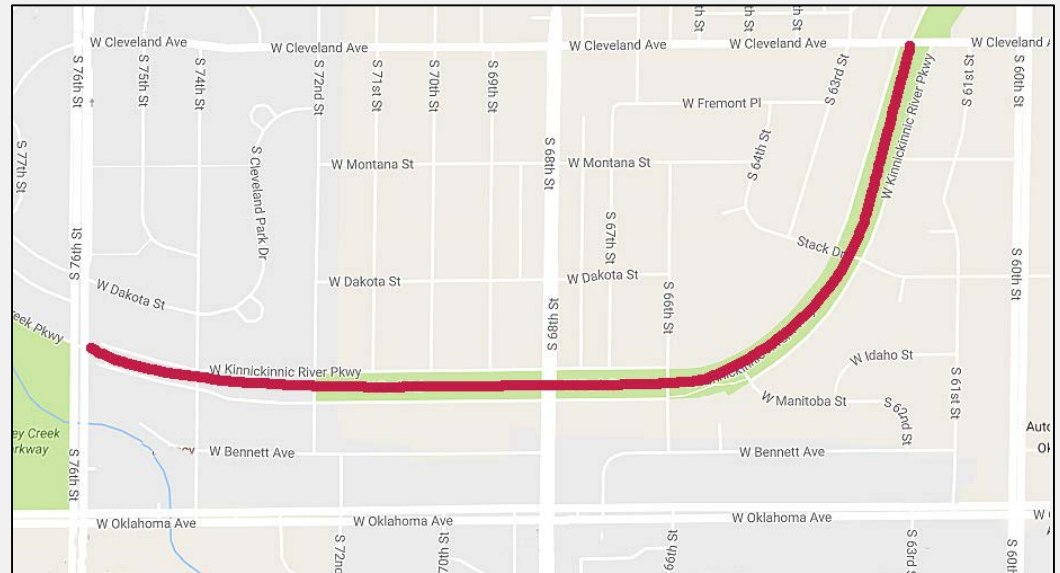
• WP29001/02 - Kinnickinnic Parkway Reconstruction	\$1,739,000
• WP29802 - South Shore Improvements Phase II	\$1,200,000
• WP32301 - Menomonee River Streambank Stabilization	\$300,000
• WP48401 - Lake Park Ravine Bridge	\$2,500,000
• WP52301 - Lake Park Steel Arch Bridge	<u>\$100,800</u>
Total	\$5,839,800



2017 Recommended Capital Projects:

WP29001/02 - Kinnickinnic Parkway Reconstruction (\$1,739,000)

- 2017: Request for construction funding
- 2016: \$263,167 funded for design
- Public meeting scheduled for 10/27
- Considering alternative to reduce pavement footprint and increase green space
- Financing recommended from vehicle registration fee revenue

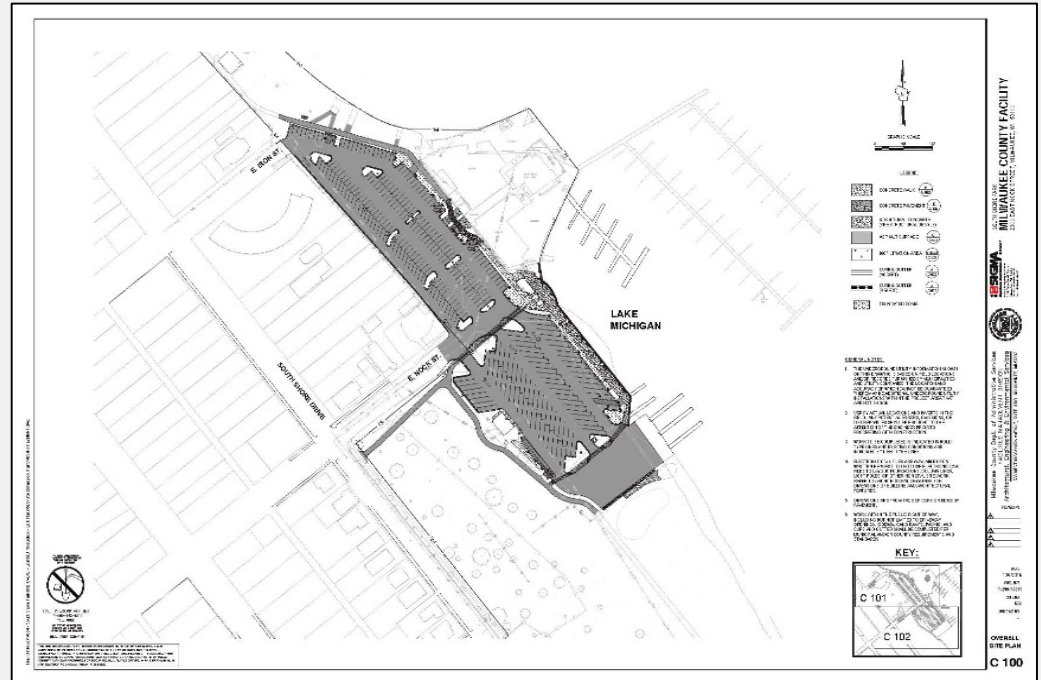




2017 Recommended Capital Projects:

WP29802 - South Shore Improvements Phase II (\$1,200,000)

- 2017: Request for construction funding for the balance of parking lot
- 2016: \$1,606,209 for parking lot, starting at the south end
- 2016: Waterways Grant for \$800,000
- 2016: MMSD Green Infrastructure Grant for \$100,000
- Financing is recommended from General Obligation Bonds





2017 Recommended Capital Projects:

WP32301 - Menomonee River Streambank Stabilization (\$300,000)

- 2017: Request for design and construction funding
- Hard toe installation to limit undercutting
- Upper bank bioengineering treatments
- Manipulation of mid-channel bar
- Financing is recommended from General Obligation Bonds
- Applying for grants to supplement County funding





2017 Recommended Capital Projects:

WP48401 - Lake Park Ravine Bridge (\$2,500,000)

- 2017: Request for construction funding to replace bridge in kind
- 2017: \$500,000 financing recommended from vehicle registration fee revenue
- 2017: \$2,000,000 challenge for private contributions
- 2015: \$404,827 funded for design





2017 Recommended Capital Projects:

WP52301 - Lake Park Steel Arch Bridge (\$100,800)

- 2017: Request for design funding
- Future: \$970,000 for construction
- Built in 1893 and features intricate steel work
- Reconstructed bridge will be reduces in width, similar to Lions Bridges
- Financing recommended from vehicle registration fee revenue

