

Parks 2017 Budget: Update on Supervisor-Initiated Amendments					rev. 11/13/17
Amdmt #	Fund	Amount	Description	Sponsor	Status
1A020	0001	\$ 10,000	To establish a community garden within Jackson Park to align with the County's established SEED (Sowing, Empowering and Eliminating Deserts of Food) Initiative. The DPRC shall provide indoor space as needed at Jackson Park for UW-Extension to provide educational programming for the community garden.	Weishan	UW-Extension examined feasible locations for community gardening at Jackson. Opportunities for indoor space were also within the Park. UW-Extension also canvassed the neighborhood and nearby community gauging interest for the community garden. With the pending MMSD construction and upgrades within the Park, Sup. Weishan would like to postpone the garden efforts until completion of said work.
1A033	0001	\$25,000	An appropriation of \$25,000 is provided for improvements to the rock garden at Boerner Botanical Gardens. This project will include the installation of a new pool recirculation pump.	Taylor-9	Purchased materials, installed water piping and electrical, pump to be installed by 5/15/18.
1A038	0005	\$ 250,000	The Parks Amenities Matching Fund (PAMF) is funded in 2017 from net parking revenues at O'Donnell Park, that will continue to be distributed to awardees in accordance with the requirements established in the adopted county Board policy, File No. 16-444.	Haas	Parks has submitted an appropriation transfer to adjust the current level of revenues and expenses for the operation of O'Donnell.
1A038	0001	NA	The operating Revenue Budget for the O'Donnell Parking Structure will increase by \$305,000 and expenditures for utilities will increase by \$55,000. The net proceeds of \$250,000 will be transferred to the Trust Fund to fund 0517.	Haas	Upon finalization of the O'Donnell sale, currently slated for 11/16/17, the Comptroller will settle all related accounts. The third quarter fiscal report estimate that net revenue will be \$1,615,000.
1A039	0001	\$ 43,000	For the electrical upgrades to the existing picnic shelter, directly south of Silver Spring Drive at McGovern Park.	Taylor-2	Service Contract issued. Work involves directionally boring the electrical conduit and busting out approx 8-feet x 8-feet of concrete slab in the picnic shelter to bring the conduit to the southeast support post of the shelter. This work is weather dependent and will be completed in the spring.
1A040	0001	\$ 70,000	For at least 12 additional seasonal positions for youth employment in McGovern and Sherman Parks. These seasonal positions are specifically designated for youth who reside in the 2nd and 7th Districts.	Taylor-2, Mayo	The Sherman and McGovern Park youth staffing initiative was very successful. Please see the Sherman and McGovern Memo chronicling the work completed throughout the season.
1A044	0001	TBD	Any revenues generated from the disc golf fees will be solely used for the maintenance, improvement, or promotion of disc golf courses.	Haas	Reporting revenues and expenses to disc golf activity codes with the goal of all revenues being used solely for disc golf expenses. Annual revenues are approximately \$80k and will support grounds maintenance, forestry, fee compliance, purchasing equipment and other related amenities.

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1A045	0001	\$ (629,876)	Deny the creation of the following positions: Park Unit Coordinator 2, Lifeguards (2 FTE), Park Maintenance Assistant (3 FTE), Receptionist, Office Assistant 1, Office Assistant 3, and Parks/Hwy Maintenance Worker (2.9 FTE) at a cost savings of \$629,876. An allocation of \$3,196,212 is provided within the Appropriation for Contingencies to allow policymakers to consider departmental requests to create positions that were originally proposed in the 2017 Recommended Budget. Department Directors may submit a request to the County Board of Supervisors in 2017 for the new position(s) and whether funding from the Appropriation for Contingencies is required.	Lipscomb	All positions have been approved and filled or are being filled.
1A053	NA	\$0	The department will pursue revitalization efforts to the area and community surrounding Noyes Park and Pool, which will include analyzing the feasibility of introducing new revenue enhancing contracts for the DPRC and other development opportunities that include entertainment and recreation attractions such as an arcade, inflatable playground/trampoline recreation, and a coffee shop or additional concessions. The department will identify and report back to the County Board on possible development opportunities by the June 2017 cycle.	Alexander, Sebring	There is heavy bonding authority at Noyes Park that makes issuing RFPs and service contracts difficult and places limits on what can be done in terms of revenue generation.
1B006	1400	\$ 356,000	For the demolition and reconstruction of the men's and women's restrooms in the Comfort Station at Boerner Botanical Gardens to be in compliance with ADA accessibility requirements. This project will include interior demolition, potentially new under slab plumbing, new plumbing and fixtures, mechanical and electrical upgrades, painting of the ceiling and walls, tile and floor base, doors and partitions.	Taylor-9	Design Complete. Construction Contract Awarded and Notice-to-Proceed Issued. Shop drawing submittal review ongoing. Construction Start Delayed until Completion of China Lights. Anticipated Substantial Completion is 4/30/18.
1B005	1400	\$ 785,000	To finance the planning and construction of a new section of the Brown Deer Park Parkway Drive Reconstruction and Reconfiguration in 2017. The existing road segments within the Brown Deer Park have a condition rating of 32. Reconstruction is recommended for roadways with a rating of 40 or lower. This project includes the demolition of approximately 1,300 feet of the existing roadway, clearing four areas of trees, and the construction of a new rerouted park roadway (approx. 1,730 linear ft.) between the practice putting green and the Greater Milw Open tee. A new section of cart path (approx. 1,100 linear ft.) will be included in the project. Pedestrians, walkers, bikers, strollers and runners would still follow a circular loop around a new driving range, up to the clubhouse and back to the original park drive, after the new roadway is constructed. The balance of the Brown Deer Park parkway drive also have condition ratings that support replacement. A project for the reconstruction of the balance of the Brown Deer Park Roadway shall be included in the five year plan.	Taylor-2, Lipscomb	Bids received 9/13/17. Notice to Proceed (NTP) issued 9/28/17. Substantial Completion of the Work as follows: Roadway Work shall be completed by November 17, 2017 and Turf restoration Work shall be completed by May 1, 2018.

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1B008	1200	\$ 507,341	Replace Vehicle Registration Fee revenue of \$507,341 with general obligation bonding.	Lipscomb	Three parks projects were affected by this amendment: > WP290 KK Parkway Reconstruction: Substantially Completed 9/15/17. Contractor working on Punchlist. > WP52301 Lake Park Steel Arch Bridge: A County Board initiated fund transfer was executed to transfer funding to the Lake Park Ravine Bridge. > WP48401 Lake Park Ravine Bridge: 2017 budget provided construction funding, but required that donations are secured before construction can begin.
1B009	1400	\$ 37,000	For five (5) new storage sheds to be installed in various parks including Sherman Park, Washington Park and others identified by the department as needed. Funding is provided by GO bonds. Any surplus appropriations available upon completion of an approved project must be lapsed at Year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive. Parks staff will be responsible for overall project management. Specialized consultants will be retained as needed.	Mayo	The Skilled Trades have completed the design of the sheds for Sherman, Washington, and Dretzka. The materials are being ordered and construction will occur this winter and will completed in Spring 2018.
1B010	1400	\$ 120,000	To install Poured-In-Place (PIP) surfacing on the playground area at Garden Homes Square. Currently, there is sand at the playground in Garden Homes; PIP, a rubber material, is a low maintenance, safer option that is being used in state-of-the-art playgrounds around Milw Co. Funding is provided by GO bonds.	Mayo	The sites have been surveyed and base maps created. Parks & Procurement are completing new price agreement with playground vendor (Gerber) from recent RFP. Parks met with Gerber folks on Oct. 12th and discussed Holler playground design (and Garden Homes). We will have them give us two options for playground design to look at; one based on more traditional deck structures and one with the "newer" type connected equipment. Looking at playground install next spring (PIP surface install is temperature sensitive).
1B017	1400	\$275,000	An appropriation of \$275,000 is budgeted to replace the playground and provide Poured-In-Place (PIP) at Holler Park. Financing will be provided by general obligation bonds. Holler Park playground is a Class 2 play area that is over 17 years-old, and needs new playground equipment and PIP surfacing.	Haas	
1C001	0001	\$90,000	Increase funding by \$90,000 to \$407,825, to support the Milwaukee County Culture Artistic and Musical Programming Advisory Council (CAMPAC)	Haas, Johnson	Parks staff has managed the contract obligations, which are now complete.