

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: February 18, 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 2022 Adopted Budget Amendment 1A012

File Type: Action

---

**REQUEST**

Milwaukee County Parks is requesting approval to release funding appropriated in 2022 budget amendment 1A012 from the departmental contingency account.

**POLICY**

The 2022 Adopted budget included the passage of amendment number 1A012 which contained the following:

“An appropriation of \$1,609,578 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
- Major maintenance of mission critical infrastructure
- Community engagement/outreach/marketing
- Seasonal staffing to maintain parks and staff major events
- Technology improvements related to Wi-Fi access, including the ability to accept cashless payments
- LED lighting improvements to promote safety and energy efficiency

Parks staff shall provide a report to the County Board of Supervisors no later than the March 2022 meeting cycle 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.”

Specific Adopted Budget:	2022
Specific Adopted Budget Amendment:	1A012
Specific Adopted Capital Project:	WO56101

---

## **BACKGROUND**

Milwaukee County Parks reviewed the criteria in the adopted amendment, unapproved amendments, 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. Funding recommendations from the department were reviewed by the Office on Equity. The table below outlines broad categories recommended for funding by Milwaukee County Parks.

<b>Park Recommendations 2022 Budget Amendment 1A012</b>	
<i>Initiative</i>	<i>Amount</i>
Safety, Security & Training Equipment (Radios/Uniforms/First Aid)	\$ 15,000
Seasonal labor increases (North, South, Central, Forestry, Golf, F&B, Admin)	\$ 260,000
Foot Traffic Analytics Software	\$ 36,000
Wading Pools (Filter system enhancements)	\$ 120,000
Minor Equipment Purchases (snowblowers, chainsaws, trimmers, blowers etc.)	\$ 200,000
Grant Park Beach Nourishment	\$ 28,578
LED Upgrades (King Community Center, Lincoln Schultz Aquatic, Algonquin Park, Vogel Park)	\$ 225,000
Parks Additional Fleet Vehicles	\$ 185,000
Carver and Lincoln Park Service Yard improvements	\$ 340,000
Parks Community Center Lead Remediation	\$ 100,000
Park Pavilion Lead Paint Remediation (Smith/Sheridan/Dineen)	\$ 100,000
<b>Total</b>	<b>\$ 1,609,578</b>

Additional explanation for the categories are outlined in the bullet points below:

- SS&T Equipment – this funding is to purchase additional equipment (radios, uniforms, first aid kits) to properly equip the six additional FTE lead rangers provided in the 2022 budget
  - Seasonal Labor – this 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.
  - Foot Traffic Analytics Software – this funding is to help identify attendance and user trends for parks.
  - Wading Pools- this funding is to switch the filter systems from diatomaceous earth (DE) to sand in selected wading pools. DE filter systems require special training, additional personal protective equipment, more maintenance and increased supervision due to the fine particles which can be inhaled and cause skin irritation.
  - Minor Equipment – this category addresses a gap between small equipment purchases that can be absorbed periodically within annual operating budgets and equipment that isn't procured through MCDOT Fleet Management. This covers equipment between several hundred and several thousand dollars and can include blowers, trimmers, snow blowers and chainsaws.
  - Beach Nourishment – this funding will add beach material to Grant Park beach to protect against erosion and improve the ecosystem and help prevent beach closures due to bacteria.
-

- LED upgrades – this funding is to execute lighting upgrades at the King Community Center, Lincoln Schulz Aquatic Center/Pavilion and path lighting at Algonquin and Vogel Parks
- Parks Additional Fleet Vehicles – the 2022 budget included some funding for Park vehicles in WO56101. Parks has identified the need for additional vehicles and equipment, including a mason truck, playground equipment van and stump grinder.
- Carver & Lincoln Park Service Yard Improvements – this funding addresses working conditions for Park service yards. The request is to create a capital project for the construction of pole barns in both Lincoln and Carver parks.
- Parks Community Center Lead Remediation – through other countywide efforts, park staff have identified fixtures at King and Kosciuszko Community centers that can be replaced to reduce exposure to lead. This initiative will expand to other park locations if funding is available.
- Park Pavilion Lead Paint Remediation- this funding will be utilized to remove lead paint identified in/on pavilions within Milwaukee County Parks. Locations include but are not limited to Smith Park, Sheridan Park and Dineen Park.

#### **ALIGNMENT TO STRATEGIC PLAN**

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

<b>Park Recommendations 2022 Budget Amendment 1A012 Alignment to Strategic Focus Areas</b>			
Initiative	Creating Intentional Inclusion	Bridge the Gap	Invest in Equity
SS&T Equipment (Radios/Uniforms/Etc)		2B	
Seasonal labor increases (North, South, Central, Forestry, Golf, F&B, Admin)		2A	3A
Foot Traffic Analytics Software		2A	
Wading Pools (Filter system enhancements)			3B, 3C
Minor Equipment Purchases (snowblowers, chainsaws, trimmers, blowers)	1B		
Grant Park Beach Nourishment			3B
LED Upgrades (King Com. Center, Lincoln Schultz Aquatic, Algonquin & Vogel Park)			3B
Parks Additional Fleet Vehicles			3B
Carver and Lincoln Park Service Yard improvements	1B		
Parks Lead Remediation - Community Centers		2A	
Park Pavilion Lead Paint Remediation (Smith/Sheridan/Dineen)		2A	

The table below outlines how specific locations for projects are reflected on the Parks Equity Index. Higher numbers indicate a larger equity need.

<b>Parks Racial Equity Score By Impacted Location - Amendment 1A012</b>		
Initiative	Location	Parks Equity Index Score
Wading Pools (Filter system enhancements)	Wedgewood Park	4
	Humboldt Park	6
	Smith Park	7
	Jacobus Park	5
Grant Park Beach Nourishment	Grant Park	4
LED Upgrades	King Park	8
	Lincoln Park	7
	Algonquin Park	7
	Vogel Park	9
Carver and Lincoln Park Service Yard improvements	Carver Park	8
	Lincoln Park	7
Parks Lead Remediation - Community Centers	King Park	8
	Kosciuszko Park	7
Park Pavilion Lead Paint Remediation	Smith Park	7
	Sheridan Park	5
	Dineen 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 2022 budget. Any ongoing expenses will be included in the 2023 departmental budget request.

### **VIRTUAL MEETING INVITES**


Guy Smith, Executive Director, Milwaukee County Parks

Jim Tarantino, Interim Deputy Director, Milwaukee County Parks

### **PREPARED BY:**

Jeremy Lucas, Dir. of Administration & Planning, Milwaukee County Parks

### **APPROVED BY:**

Guy Smith, Parks Executive Director 

### **ATTACHMENTS:**

Parks Recommendations 2022 Budget Amendment 1A012- Alignment to County Vision

cc: Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors  
Janelle M. Jensen, Legislative Services Division Manager, Office of the County Clerk  
David Crowley, County Executive  
Mary Jo Meyers, Chief of Staff, County Executive's Office  
Sheldon Wasserman, Parks, Energy & Environment Chair, Supervisor District 3  
Steven Shea, Parks, Energy & Environment Committee Vice-Chair, Supervisor District 8  
Felesia Martin, Parks, Energy & Environment Committee Member, Supervisor District 7  
Sylvia Ortiz-Velez, Parks, Energy & Environment Committee Member, Supervisor District 12  
Liz Sumner, Parks, Energy & Environment Committee Member, Supervisor District 1  
Aaron Hertzberg, Director, Department of Administrative Services  
Joseph Lamers, Fiscal & Budget Director, DAS  
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS  
Pamela Bryant, Capital Finance Manager, Comptroller's Office  
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office  
Kelsey Evans, Committee Coordinator, Office of the County Clerk  
Ciara Miller, Research & Policy Analyst, Office of the Comptroller  
Anthony Rux, Budget & Management Analyst, DAS-PSB