

## **AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET**

By Supervisor Borkowski

Amend Org. Unit No. 9000 – Department of Parks, Recreation and Culture as follows:

### **Strategic Program Area 2: Park Operations & Regions**

#### **Strategic Implementation:**

This program area includes the day-to-day operation and maintenance of green space, athletic fields and courts, picnic sites, rental facilities, wading pools, parking lots, and roadways. In addition, staff provides mowing and snow plowing services at Lakeshore State Park and mowing services at 12 Milwaukee Water Works facilities.

Staffing reflects a reduction due to the reallocation of staff within the Parks department. The tax levy decrease is primary due to the cost associated with reallocating staff.

In 2015 the following wading pools will be removed from services, which will result in long-term operational savings and will reduce future major maintenance cost:

- **Hales Corners** - 50 years old, needs new piping and new deck within 4 years at a projected cost of at least \$175,000.
- ~~**Wedgewood** - 49 years old, needs sand filter conversion, new protective coating and caulk, piping and inlet replacement, concrete within 4 years at a projected cost of at least \$225,000. There are two wading pools within 1.5 miles from Wedgewood.~~
- **Vogel** - 47 years old, needs new protective coating and caulk and sand filtration conversion within 4 years at a projected cost of at least \$30,000; needs a new pipe liner before the 2015 season due to a cracked pipe. There are two wading pools and one splash pad located within 1.5 miles from Vogel.
- **Cannon**- 47 years old, needs sand filtration conversion and protective coatings and caulk within 4 years at a project cost of at least \$50,000. There is one wading pool located 1.2 miles from Cannon. There is documented water loss in 2014 season so pressure testing of the piping system needs to be done to determine extent of damage and repair prior to 2015 season.

Demolition costs of approximately \$100,000 will be funded within the Department's operating capital outlay appropriations.

Expenditures will also increase by \$15,000 to offset operational costs associated with Wedgewood wading pool.

Citation revenues in the Security & Training program area shall increase by \$15,000 to \$40,200 due to enhanced focus on dog regulation and education tactics in the parks by Park Rangers in 2015.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Parks, Recreation and Culture	\$15,000	\$15,000	\$0
<b>TOTALS:</b>		\$15,000	\$15,000	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb		X
Bowen		X
<b>Co-Chair Cullen</b>		X
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	6	3

Approved 6-3