

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Haas

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

Strategic Program Area 14: Public Services

Strategic Implementation:

This program area includes organized sports leagues, picnic and building rentals, and coordinates special events throughout the Parks System.

Staffing reflects the reallocation of staff within the Parks departments. Expenditures increased due to an increase in personnel services. Revenue increases are due partially to athletic field/league permit and building permit fees increases. Disc Golf Courses will transition from volunteer management and maintenance to the Parks Department, ~~which will result in an increase in expenditures for Park Operations.~~ Disc golf shall continue to be offered free of charge within the Milwaukee County parks for 2015. Those expenditures will be offset by new revenue with the creation of daily and yearly pass fees. Other new revenue will be generated by the creation of daily and yearly pass fees for cross country skiing to offset expenditures related to trail grooming and maintenance. Any future fee proposals for disc golf shall be submitted to the County Board for approval.

This amendment would increase the tax levy by \$9,982.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Department of Parks, Recreation and Culture	(\$45,018)	(\$55,000)	\$9,982
TOTALS:		(\$45,018)	(\$55,000)	\$9,982

(1A022)

Org Unit No: 9000

Org. Name: Department of Parks, Recreation and Culture

Date: October 28, 2014

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
Co-Chair Cullen	X	
Co-Chair Johnson	X	
TOTALS:	5	4

Approved 5-4