



CHRIS ABELE, MILWAUKEE COUNTY EXECUTIVE
JOHN DARGLE, JR., DIRECTOR OF PARKS, RECREATION AND CULTURE

Date: September 8, 2016

To: Jason Haas, Chair, Parks, Energy and Environment Committee

From: John Dargle, Jr., CPRP, Director, Department of Parks, Recreation and Culture (DPRC)

Subject: **Parks Department 2017 Budget Request (INFO)**

ISSUE

While Milwaukee County has made progress on improving its fiscal health, the 2017 budget still has a \$66 million budget gap and a long list of infrastructure needs. The County Executive does not want to cut services to fill this gap and is considering new revenue options. Per the initial 2017 budget estimate, the DPRC is facing an approximate \$2,500,000 budget gap due to revenue reductions, primarily from the loss of O'Donnell Park and Transit Center revenues and increased fixed costs.

BACKGROUND

To help bridge the 2017 budget gap and to recover the costs of operating the Milwaukee's lakefront from visitors, the DPRC's requested budget included an increase in Park Services revenue by \$1,500,000 by implementing year-round, pay-to-park along Lincoln Memorial Drive, McKinley Park parking lot, Lagoon Drive and easternmost lot in Veterans Park, North Point parking lot, Bradford Beach parking lot, and the easternmost Lake Park parking lot; and, a corresponding decrease in Park Operations revenue.

The DPRC recognizes the potential concerns that come with pay-to-park implementation and would seek to recognize and alleviate these issues:

- Prevent obstruction of the lakefront view shed by utilizing a low-impact system: consider a license plate-based system or painted space numbers instead of frequent meter posts.
- Minimize vertical intrusions by placing meter stations in discreet locations where possible.
- Minimize signage, replacing existing signage, minimizing new signage installation, and installing signage on one side of the street where possible.
- Explore options to differentiate parking rates for County residents vs. non-county residents, possibly through a seasonal or yearly parking pass; in the Marina alone, 30% of dock users are from out of the county.

Community feedback received at the public hearings includes concerns with the aesthetic impact on lakefront, free access to lakefront, and impacts on low-income residents. Staff is working on ways to address these issues should the proposal be included in the budget.

The DPRC initial budget request included \$1.5 million in revenue assuming that that pay-to-park would be implemented in approximately 726 lot parking spaces and 750 street parking spaces for a total of roughly 1476 spaces. Department budget requests are still be reviewed by the County Executive who will be presenting his 2017 Recommended Budget to the Board on September 29th.

RECOMMENDATION

No action requested. Informational item unless further action required.

Prepared by: Jen Francis, Chief of Administration and External Affairs

Approved by:


John Dargle, Jr., CPRP, Director

Attachments:

- 9000-Parks Budget
- Proposed Lakefront Parking Map

Copy: County Executive Chris Abele

Raisa Koltun, Chief of Staff, County Executive's Office

Kelly Bablitch, Chief of Staff, County Board

Supervisor Jason Haas, 14th District, Chair, Parks, Energy & Environment Committee

Supervisor Sheldon Wasserman, 3rd District

Steve Kreklow, Director of Performance Strategy & Budget

Jeremy Lucas, Fiscal Mgt. Analyst, Admin & Fiscal Affairs/DAS

Scott Manske, Comptroller, Office of the Comptroller

Allyson Smith, Committee Coordinator, Office of the County Clerk

Jessica Janz-McKnight, Research & Policy Analyst, Office of the Comptroller