

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: October 22, 2021

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Guy Smith, Executive Director, Milwaukee County Parks

Subject: From the Director, Performance, Strategy & Budget, Department of Administrative Services, providing an appropriation transfer packet for the Sept. 2021 cycle

File Type: Action Report

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**REQUEST**

The Director of Parks, Recreation and Culture (Parks) requests an appropriation transfer of \$250,000 to recognize revenue provided by the Milwaukee Metropolitan Sewerage District (MMSD) through the agreement adopted in File #20-186 to create budget authority for new capital project WP0724-Aquatics Master Plan

**BACKGROUND**

Adopted File #20-186 gave authority for Parks to enter into an agreement with MMSD with the MMSD for Kinnickinnic (KK) River watercourse restoration, flood management, and park improvements in Jackson Park (the Park). As part of the agreement, MMSD has agreed to set aside \$2,750,000 toward repair or replacement of the current pool facility in Jackson Park. Prior to embarking on specific site planning for Jackson Park, Parks staff seeks to re-allocate \$250,000 of this funding for a systemwide aquatic master plan to determine the water recreation needs within the county to ensure long-term success and placement of assets. This would leave \$2.5 million remaining for repair or replacement work of the current facility in Jackson Park.

The 2021 Parks Department requested capital budget included project WP0724-Aquatics Master Plan. The requested project scope was for a study to define a sustainable path forward for the aquatic amenities provided by Milwaukee County Parks. Components of the study are expected to incorporate attendance trends, maintenance costs, equity disparities, national trends in aquatic recreation, number of facilities in Milwaukee County, fees and community input. The last aquatics study completed for Milwaukee County Parks was in 2002.

Milwaukee County Park pool facilities have an average age of over 48 years. Increasing maintenance costs and lack of staff have hampered the ability for the department to open and operate facilities. Trends in water recreation have evolved and public input on amenities needs to be gathered to provide the appropriate facilities for park users. To appropriately define the

scope of the water amenity in Jackson Park and to align that amenity to a larger countywide strategy the aquatics study is requested.

Related File No's:	20-186
Associated File No's (Including Transfer Packets):	21-792
Previous Action Date(s):	

**ALIGNMENT TO STRATEGIC PLAN**

Describe how the item aligns to the objectives in the [strategic plan](#):

- 2A: Determine what, where, and how we deliver services to advance health equity
- 2C: Apply a racial equity lens to all decisions
- 3B: Enhance the County's fiscal health and sustainability
- 3C: Dismantle barriers to diverse and inclusive communities

**FISCAL EFFECT**

This request has no fiscal impact. Milwaukee Metropolitan Sewerage District has agreed to provide funding for the study from the designated funding for the repair or replacement of the pool facility in Jackson Park outlined in the agreement approved in File #20-186.

**PREPARED BY:**

Jeremy Lucas, Director of Administration & Planning, Milwaukee County Parks

**APPROVED BY:**

Guy Smith, Parks Executive Director

**ATTACHMENTS:**

MMSD Letter Jackson\_Aquatics

- 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
- Kelly Bablitch, Chief of Staff, County Board
- 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  
Anthony Rux, Budget & Management Analyst, DAS-PSB