

ENROLLED ORDINANCE 179-51

MODIFY THE 2024 BUDGET OF THE DEPARTMENT OF PARKS AND LAND USE  
TO APPROPRIATE ADDITIONAL EXPENDITURE  
AUTHORITY FOR THE ICE ARENA FUND

WHEREAS, the Eble and Naga-Waukeee ice arenas provide quality ice skating opportunities for the public; and

WHEREAS, the Department of Parks and Land Use maintains an Ice Arena Fund designated for managing the financial aspects of operating the Ice Arenas, covering both expenses and revenues; and

WHEREAS, the Ice Arena Fund is not directly supported by County tax levy and the current 2024 Ice Arenas Fund budget was developed through prior year estimations; and

WHEREAS, Eble and Naga-Waukeee ice arenas are on pace for record-breaking revenues in 2024 with a year-to-date revenue of \$1.1 million for the two ice arenas; and

WHEREAS, the Department anticipates actual revenues received by year-end 2024, will offset the increased 2024 expenditures; and

WHEREAS, ice arena expenditures for 2024 are estimated to be \$80,000 over the 2024 Ice Arena operating budget expenditure authority; and

WHEREAS, projected utility costs are estimated to be \$40,000 over budget, largely due to increased facility usage and rate increases; and

WHEREAS, projected recreational services costs are estimated to be \$23,000 over budget due to the need to hire more referees and instructors to accommodate the increased facility usage; and

WHEREAS, projected temporary extra help costs are estimated to be \$17,000 over budget, largely due to higher seasonal costs associated with increased facility activity; and

WHEREAS, 2024 year-end Ice Arena Fund revenues are anticipated to exceed the 2024 budget by nearly \$200,000; and

WHEREAS, the Department of Parks and Land Use is requesting to appropriate greater than budgeted revenue to provide additional expenditure authority for the additional related expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024 Department of Parks and Land Use – Ice Arena Fund budget be modified by appropriating expenditures of \$63,000 to operating expenses and \$17,000 to personnel costs to cover additional costs necessary to operate Eble and Naga-Waukeee ice arenas that were not reflected in the 2024 County Board Adopted budget, and by increasing charges for service revenues by \$80,000 to offset the additional expenditure authority.


MODIFY THE 2024 BUDGET OF THE DEPARTMENT OF PARKS AND LAND USE TO APPROPRIATE  
ADDITIONAL EXPENDITURE AUTHORITY FOR THE ICE ARENA FUND

Presented by:  
Land Use, Parks & Environment Committee

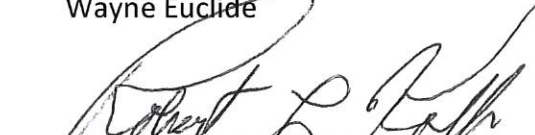
Approved by:  
Finance Committee

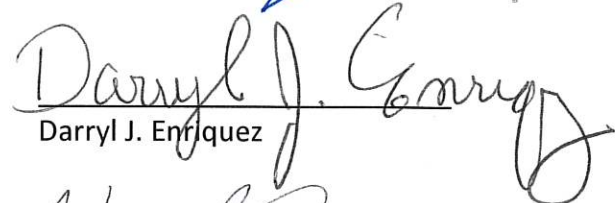
  
Christine M. Howard, Chair

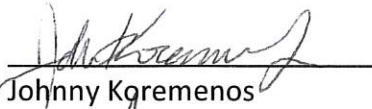
  
Gary J. Szpara, Chair

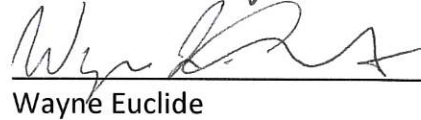
  
Wayne Euclide

  
Larry Bangs

  
Robert L. Kolb

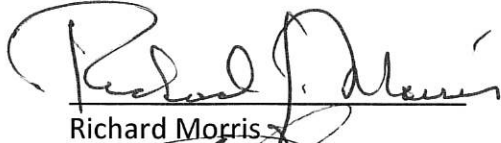
  
Darryl J. Enriquez

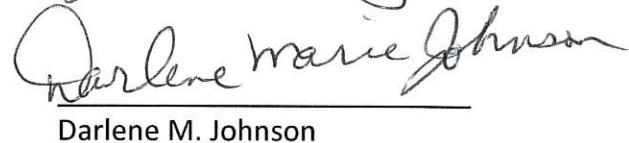
  
Johnny Koremnos

  
Wayne Euclide

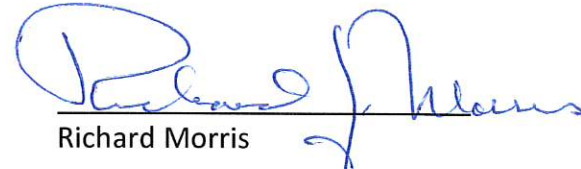
  
Brian Meier

  
Joel R. Gaughan


  
Richard Morris

  
Darlene M. Johnson

  
Steve Styza

  
Richard Morris

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/3/24,   
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X  
Vetoed: \_\_\_\_\_

Date: 12/3/2024,   
Paul Farrow, County Executive

FISCAL NOTE  
MODIFY THE 2024 BUDGET OF THE DEPARTMENT OF PARKS AND LAND USE  
TO APPROPRIATE ADDITIONAL EXPENDITURE  
AUTHORITY FOR THE ICE ARENA FUND

This ordinance appropriates an additional \$80,000 of expenditure authority in the Parks and Land Use – Ice Arena Fund 2024 budget. This figure consists of \$63,000 in operating expenses, which includes \$40,000 of higher utility expenses and \$23,000 of above budget recreational services. Additionally, \$17,000 is included for above budget personnel costs associated with higher temporary extra help, related to higher customer activity at the ice arenas.

The ice arenas experienced higher customer activity in 2024, and is expected to finish about \$200,000 higher than the budgeted amount. The above budget expenditures will be funded with \$80,000 of above budget ice arena revenues.

*William Duckwitz*

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William Duckwitz  
Budget Manager  
11/4/24  
CH  
JE# 2024-0000



VOTE RESULTS

Ordinance 179-O-053

Ordinance 179-O-053

23 YES 0 NO 0 ABSTAIN 2 ABSENT

Passed With 17 Yes Votes Needed

D1 - Styza	AVE	D10 - Thieme	AVE	D19 - Enriquez	AVE
D2 - Euclide	AVE	D11 - Howard	ABSENT	D20 - Schellinger	AVE
D3 - Morris	M AVE	D12 - Wolff	AVE	D21 - Gaughan	AVE
D4 - Batzko	AVE	D13 - Leisemann	AVE	D22 - Szpara	AVE
D5 - Grant	AVE	D14 - Mommaerts	AVE	D23 - Hammitt	AVE
D6 - Walz	AVE	D15 - Kolb	AVE	D24 - Bangs	AVE
D7 - LaFontain	AVE	D16 - Crowley	ABSENT	D25 - Johnson	S AVE
D8 - Koremenos	AVE	D17 - Meier	AVE		
D9 - Heinrich	AVE	D18 - Nelson	AVE		

9th Meeting, 179th Year of the County Board of Supervisors - November 26 2024 07:11 PM  
November 26, 2024

