

Parks

Agency Number: **60**
 Budget Function: **Public Works and Transportation**

The mission of the Parks Division is to: continuously offer to the residents, visitors, and people working in Madison a quality Park System where leisure activities may be pursued and enjoyed; maintain a working system which is capable of properly evaluating changes in public needs; procure the resources for development and maintenance; communicate all necessary information to foster understanding of community leisure needs; and maintain the highest professional standards, both among the employees in the Park System and in the delivery of park services to our customers.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 5,737,984	\$ 3,621,039	\$ 3,621,039	\$ 3,557,517	\$ 3,557,517	\$ 0
Forestry	1,758,657	3,128,726	3,128,726	3,133,108	3,133,108	0
Botanical Gardens	679,689	1,280,638	1,280,638	1,276,956	1,276,956	0
Forest Hills Cemetery	549,242	762,307	762,307	750,381	750,381	0
Winter Activities	314,415	409,884	409,884	396,569	396,569	0
Boating/Beaches/Concessions	168,936	213,853	213,853	203,811	203,811	0
General Recreation	413,997	381,492	381,492	372,444	372,444	0
Warner Park Comm Rec Center	150,064	348,746	348,746	354,444	354,444	0
Agency Total	<u>\$ 9,772,984</u>	<u>\$ 10,146,685</u>	<u>\$ 10,146,685</u>	<u>\$ 10,045,230</u>	<u>\$ 10,045,230</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. The first full year of funding for five full-time permanent positions added in the Year 2000, as follows:

*** One Custodial Worker 2 position, added as a result of a seasonal position conversion as provided in the Local 60 contract settlement. This position will be assigned to the Parks Franklin Fields Maintenance section.

*** Four Public Works Maintenance Worker 1 positions, added as a result of seasonal position conversions as provided in the Local 60 contract settlement. This budget provides for their assignments to be divided between General Park Maintenance, Forestry, Cemetery, Olbrich Botanical Gardens, Ice Arenas, and Golf Courses.

2. The addition of one Events and Publicity Specialist, added as a necessary permanent position for the new Warner Park Community Recreation Center. This position is required for public service demands which have become evident after one full year of operation. Furthermore, this position is required to address responsibilities which are inappropriate for seasonal employees.

3. The reduction of lifeguard services at Madison beaches. This reduction will affect only lifeguard hours used to sell concessions. Vending machines will replace lifeguard-operated concession sales functions where feasible.

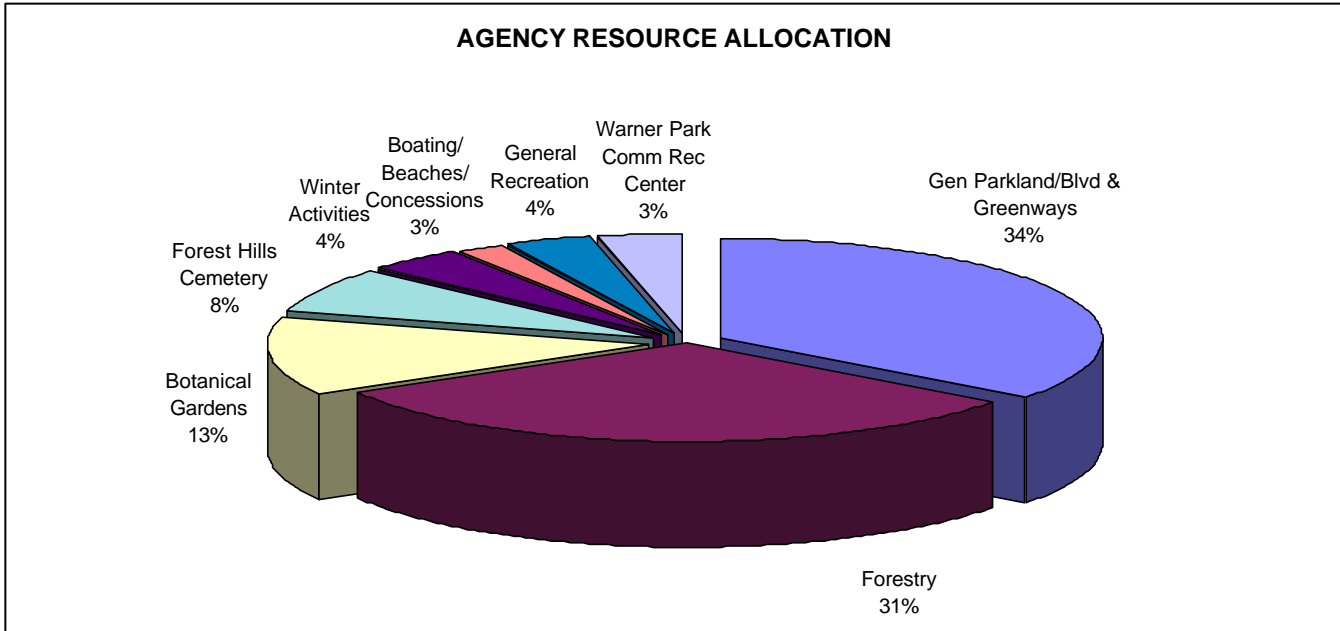
4. The elimination of two low-use outdoor winter ice skating rinks.

5. Implementation of new staff scheduling measures to promote efficiencies and compliance with contract requirements.

6. To improve the quality, delivery, and coordination of City services to residents, Parks staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$44,500.

Parks



Budget Service Descriptions:

Gen Parkland/Blvd & Greenways

General Parklands is responsible for the maintenance of the 208 separate park areas, which total 3,542 acres. These areas include area parks, neighborhood parks and special facilities. These various recreational areas range in size from 0.2 acres to 236 acres, and are located throughout the City. Boulevards and Greenways performs all turf, shrub and bush management on public boulevards, streets, highways, bicycle ways, rights of way and greenways. Scheduled maintenance, including snow and ice removal from walkways, is performed for some non-park areas and miscellaneous City parcels.

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 6,015,612	\$ 3,929,354	\$ 3,849,552
Less Inter-Agency Billings	<u>277,628</u>	<u>308,315</u>	<u>292,035</u>
Net Total	<u>\$ 5,737,984</u>	<u>\$ 3,621,039</u>	<u>\$ 3,557,517</u>

Forestry

Forestry is responsible under State statute and Madison ordinance for all forestry maintenance services. This service: 1) performs tree trimming and replacement; 2) performs emergency tree cleanup following storms; 3) removes damaged trees and tree limbs; 4) plants new trees; 5) removes and destroys trees afflicted with Dutch Elm disease; 6) responds to requests for information and assistance; and 7) installs test traps to evaluate the extent of the gypsy moth infestation.

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 1,822,396	\$ 3,174,166	\$ 3,223,108
Less Inter-Agency Billings	63,739	45,440	90,000
Net Total	<u>\$ 1,758,657</u>	<u>\$ 3,128,726</u>	<u>\$ 3,133,108</u>

Botanical Gardens

Olbrich Botanical Gardens provides outstanding horticultural displays and diverse botanical collections. The gardens serve as an educational and community resource. More than eleven acres are under cultivation and open to the general public all year.

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 887,639	\$ 1,431,313	\$ 1,623,856
Less Inter-Agency Billings	207,951	150,675	346,900
Net Total	<u>\$ 679,689</u>	<u>\$ 1,280,638</u>	<u>\$ 1,276,956</u>

Forest Hills Cemetery

The Cemetery Service maintains the Forest Hill Cemetery on a perpetual care basis. General upkeep of the grounds includes: mowing, trimming, applying herbicides and growth retardants, removing deteriorated or unwanted decorations, maintaining bushes and shrubbery, and performing grave and memorial upkeep.

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 693,880	\$ 902,307	\$ 895,081
Less Inter-Agency Billings	<u>144,638</u>	<u>140,000</u>	<u>144,700</u>
Net Total	<u>\$ 549,242</u>	<u>\$ 762,307</u>	<u>\$ 750,381</u>

Winter Activities

Winter Activities include the maintenance of skating rinks with warming shelters, neighborhood rinks and hockey rinks. Seven ski trails totaling 37 kilometers are maintained, which require trail maintenance, signage, grooming and tracking. Workload and use varies with snowfall, but annual attendance has averaged 40,000 skiers over the past several years, and tends to increase every year. Workers are assigned to Conservation/Forestry projects when snow cover is inadequate for skiing.

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 330,237	\$ 431,884	\$ 412,569
Less Inter-Agency Billings	<u>15,822</u>	<u>22,000</u>	<u>16,000</u>
Net Total	<u>\$ 314,415</u>	<u>\$ 409,884</u>	<u>\$ 396,569</u>

Boating/Beaches/Concessions

Boating service builds and erects the piers on Madison lakes and maintains public boat launching sites. Beaches service provides lifeguard services at municipal beaches during the summer months. Concession service supplies refreshments and general concessions.

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 309,532	\$ 361,703	\$ 345,061
Less Inter-Agency Billings	140,596	147,850	141,250
Net Total	<u>\$ 168,936</u>	<u>\$ 213,853</u>	<u>\$ 203,811</u>

General Recreation

General Recreation maintains the recreational facilities and provides staffing for athletic fields, day camps, playgrounds, picnic areas and special events.

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 422,497	\$ 388,992	\$ 372,444
Less Inter-Agency Billings	8,500	7,500	0
Net Total	<u>\$ 413,997</u>	<u>\$ 381,492</u>	<u>\$ 372,444</u>

Warner Park Comm Rec Center

The newly constructed Warner Park Community Recreation Center, a 31,750 square foot community recreational facility, became operational in 1999. (Related debt service is contained in the CDBG Operating Budget.)

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 219,890	\$ 656,251	\$ 699,904
Less Inter-Agency Billings	<u>69,826</u>	<u>307,505</u>	<u>345,460</u>
Net Total	<u>\$ 150,064</u>	<u>\$ 348,746</u>	<u>\$ 354,444</u>

Parks Summary by Major Object of Expenditure

	1999 Actual	2000 Budget	2000 Projected	2001 Request	2001 Executive	2001 Adopted
Permanent Salaries	\$ 5,164,658	\$ 5,560,809	\$ 5,560,809	\$ 5,628,214	\$ 5,628,214	\$ 0
Hourly Employee Pay	816,760	802,231	802,231	776,700	776,700	0
Overtime Pay	113,730	102,201	102,201	99,060	99,060	0
Fringe Benefits	1,750,922	1,854,797	1,854,797	1,872,768	1,872,768	0
Purchased Services	682,384	869,796	869,796	915,606	912,245	0
Supplies	493,190	441,472	441,472	476,930	476,930	0
Inter-Departmental Charges	1,609,269	1,564,664	1,564,664	1,577,608	1,577,608	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>70,771</u>	<u>80,000</u>	<u>80,000</u>	<u>78,050</u>	<u>78,050</u>	<u>0</u>
Total Expenditures	\$ 10,701,684	\$ 11,275,970	\$ 11,275,970	\$ 11,424,936	\$ 11,421,575	\$ 0
Inter-Agency Billings	<u>928,700</u>	<u>1,129,285</u>	<u>1,129,285</u>	<u>1,379,706</u>	<u>1,376,345</u>	<u>0</u>
Net Budget	<u>\$ 9,772,984</u>	<u>\$ 10,146,685</u>	<u>\$ 10,146,685</u>	<u>\$ 10,045,230</u>	<u>\$ 10,045,230</u>	<u>\$ 0</u>