

Parks

Agency Number: **61**
 Budget Function: **Public Works and Transportation**

The Mission of the Parks Division is to: provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone; provide an exceptional system of safe, accessible, well-planned and maintained parks, facilities, public cemetery, natural areas and public shorelines; provide affordable opportunities for recreational and educational experiences; preserve and expand urban forest resources through a well-planned and systematic approach to tree maintenance, planting and natural area management; preserve and promote parks' historic legacy; and provide opportunities for cultural interaction by facilitating community and ethnic festivals and through the display of public art.

<u>Major Service</u>	<u>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 3,954,645	\$ 3,776,205	\$ 3,776,205	\$ 3,829,691	\$ 4,141,001	\$ 4,488,473
Forestry	3,825,804	3,319,015	3,319,015	3,363,719	3,363,719	3,459,954
Botanical Gardens	787,705	1,340,961	1,340,961	1,359,182	1,359,182	1,400,640
Forest Hills Cemetery	594,355	820,348	820,348	832,643	832,643	854,648
Winter Activities	440,408	412,813	412,813	422,978	422,978	434,821
Boating/Beaches/Concessions	138,509	215,380	215,380	218,085	218,085	229,040
General Recreation	390,551	381,009	381,009	381,849	381,849	388,867
Warner Park Comm Rec Center	317,788	373,278	373,278	380,896	380,896	394,166
Agency Total	<u>\$ 10,449,766</u>	<u>\$ 10,639,009</u>	<u>\$ 10,639,009</u>	<u>\$ 10,789,043</u>	<u>\$ 11,100,353</u>	<u>\$ 11,650,609</u>

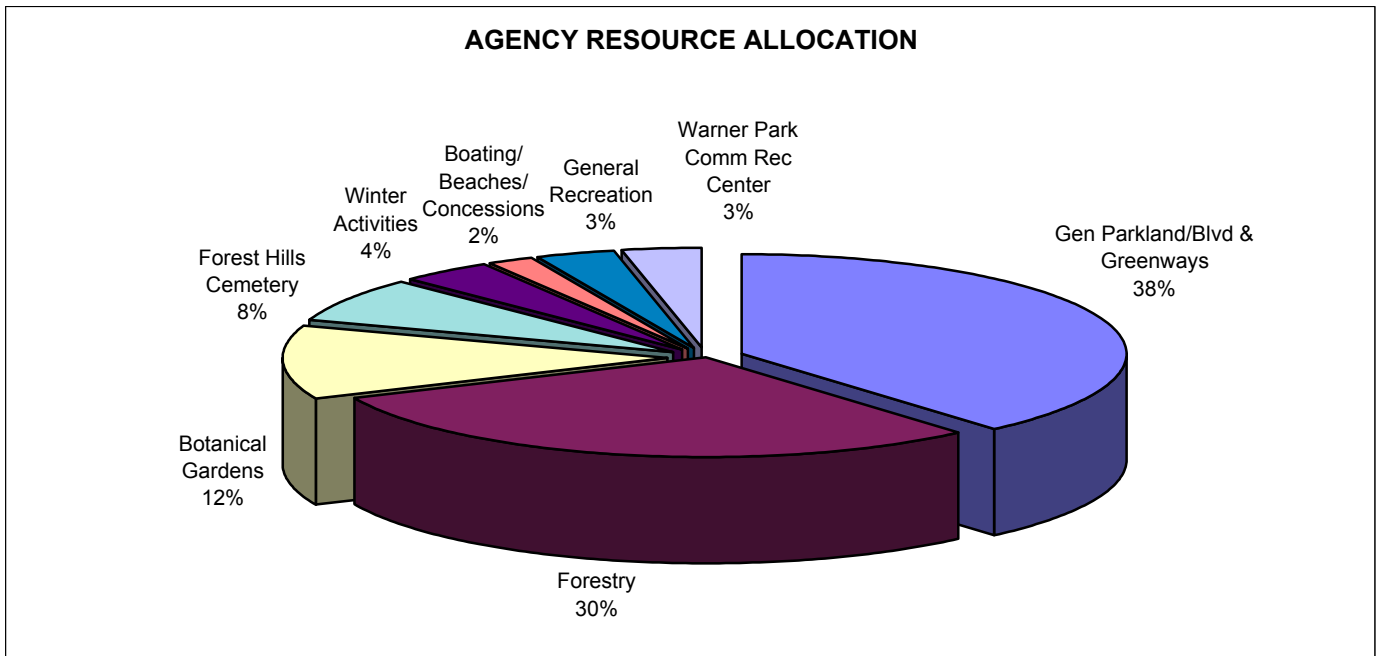
Adopted Budget Highlights

The Budget includes:

1. Funding for the creation of 5.0 FTEs of Public Works Maintenance Worker 2 positions, resulting from the conversion of hourly employees to permanent status, consistent with the agreement with the respective bargaining unit.
2. Resources for the first year of maintenance at four new parks, including Glacier Hills Park, Village Park, Valley Ridge Park, and Blackhawk Park.
3. Retention of nine lower use telephones at certain parks locations, and the installation of emergency telephones at some beaches, in order to facilitate emergency communications.
4. Addition of one permanent position of Gardener to provide curatorial and interpretive services associated with the new Thai Pavilion. (Funding for this Gardener position is provided by the University of Wisconsin.)
5. Funding in the amount of \$175,000 to cover billings from the new Stormwater Utility.
6. The Park Commission will determine Levels of Service Standards for Parks services, including those related to mowing, life guards, and outdoor ice skating rinks. The Level of Service Standards will be formalized in such a way as to ensure that new land acquisition and future park development are consistent with the City's ability to provide necessary maintenance as the parks become operational. The Commission will determine the appropriate size and structure (in terms of both acres and facilities) for Madison's Park System that can be reasonably supported by the City and private funding sources.
7. 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 \$394,290.

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 4,003,333	\$ 4,072,740	\$ 4,786,273
Less Inter-Agency Billings	48,689	296,535	297,800
Net Total	\$ 3,954,645	\$ 3,776,205	\$ 4,488,473

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 4,107,303	\$ 3,409,015	\$ 3,539,954
Less Inter-Agency Billings	281,499	90,000	80,000
Net Total	<u>\$ 3,825,804</u>	<u>\$ 3,319,015</u>	<u>\$ 3,459,954</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 980,403	\$ 1,687,861	\$ 1,676,920
Less Inter-Agency Billings	192,698	346,900	276,280
Net Total	<u>\$ 787,705</u>	<u>\$ 1,340,961</u>	<u>\$ 1,400,640</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 738,867	\$ 965,048	\$ 999,248
Less Inter-Agency Billings	144,512	144,700	144,600
Net Total	\$ 594,355	\$ 820,348	\$ 854,648

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 465,330	\$ 428,813	\$ 464,821
Less Inter-Agency Billings	24,922	16,000	30,000
Net Total	\$ 440,408	\$ 412,813	\$ 434,821

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 314,996	\$ 356,630	\$ 432,790
Less Inter-Agency Billings	176,487	141,250	203,750
Net Total	<u>\$ 138,509</u>	<u>\$ 215,380</u>	<u>\$ 229,040</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 410,779	\$ 381,009	\$ 410,867
Less Inter-Agency Billings	20,228	0	22,000
Net Total	<u>\$ 390,551</u>	<u>\$ 381,009</u>	<u>\$ 388,867</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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 512,696	\$ 718,738	\$ 702,316
Less Inter-Agency Billings	194,908	345,460	308,150
Net Total	\$ 317,788	\$ 373,278	\$ 394,166

Parks Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 5,500,604	\$ 5,825,206	\$ 5,825,206	\$ 5,926,526	\$ 6,113,763	\$ 6,297,173
Hourly Employee Pay	884,665	803,884	803,884	780,000	706,408	727,600
Overtime Pay	127,703	102,527	102,527	102,501	102,701	105,784
Fringe Benefits	1,862,881	2,053,904	2,053,904	2,085,068	2,139,398	2,219,809
Purchased Services	858,225	912,245	912,245	908,125	1,092,725	1,092,725
Supplies	443,317	476,930	476,930	466,175	467,535	467,535
Inter-Departmental Charges	1,787,451	1,762,608	1,762,608	1,771,328	1,773,503	2,035,663
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	68,862	82,550	82,550	66,900	66,900	66,900
Total Expenditures	\$ 11,533,708	\$ 12,019,854	\$ 12,019,854	\$ 12,106,623	\$ 12,462,933	\$ 13,013,189
Inter-Agency Billings	1,083,942	1,380,845	1,380,845	1,317,580	1,362,580	1,362,580
Net Budget	\$ 10,449,766	\$ 10,639,009	\$ 10,639,009	\$ 10,789,043	\$ 11,100,353	\$ 11,650,609