

## 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 4,207,386	\$ 4,488,473	\$ 4,488,473	\$ 4,310,598	\$ 4,471,073	\$ 0
Forestry	3,968,227	3,459,954	3,459,954	3,410,744	3,452,849	0
Botanical Gardens	811,013	1,400,640	1,400,640	1,396,014	1,412,390	0
Forest Hills Cemetery	611,554	854,648	854,648	847,293	856,091	0
Winter Activities/Gen. Recreation	783,575	823,688	823,688	887,735	895,127	0
Boating/Beaches/Concessions	94,047	229,040	229,040	213,294	225,647	0
Mall Concourse	0	0	0	686,309	703,254	0
Warner Park Comm Rec Center	238,377	394,166	394,166	392,895	397,533	0
<b>Agency Total</b>	<u>\$ 10,714,178</u>	<u>\$ 11,650,609</u>	<u>\$ 11,650,609</u>	<u>\$ 12,144,882</u>	<u>\$ 12,413,964</u>	<u>\$ 0</u>

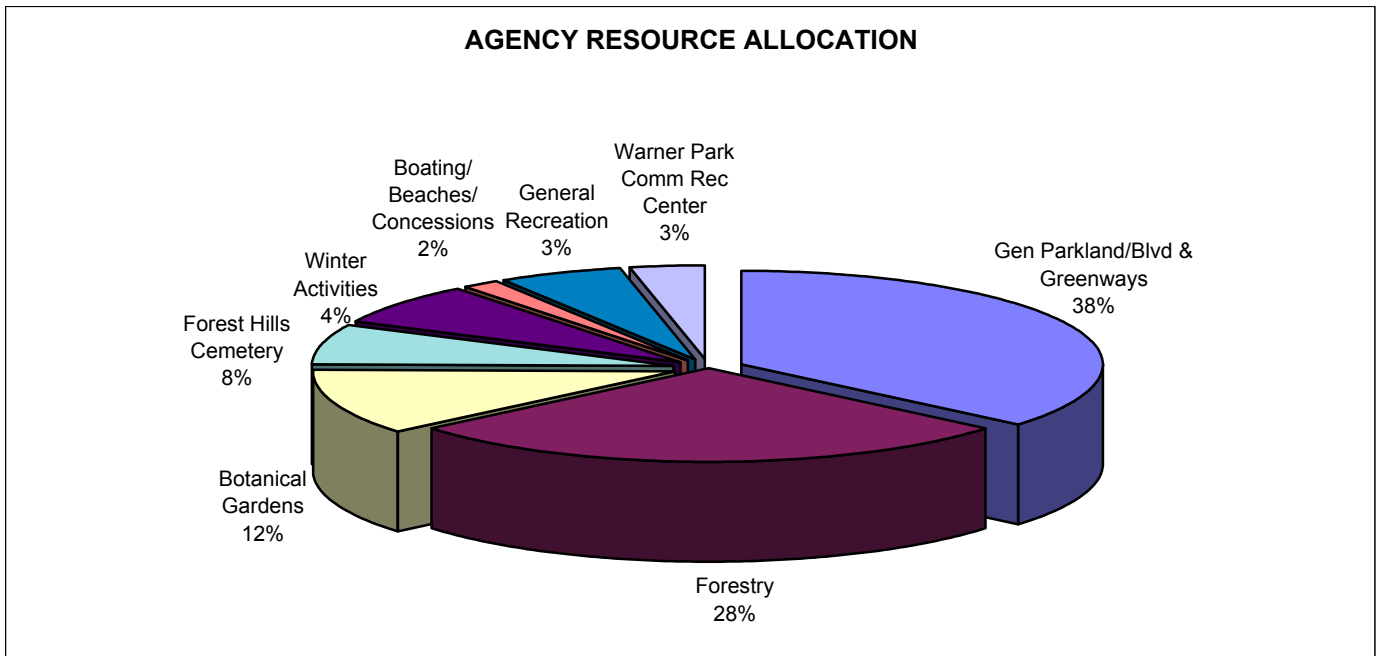
### Executive Budget Highlights

The Budget includes:

1. Continuation of existing services.
2. The transfer of the State Street Mall/Capitol Concourse maintenance and event coordination from Public Facilities to the Parks Division. This includes the transfer of nine full-time permanent positions.
3. Funding sufficient to hold salary savings (turnover) rates to 2.50%.
4. Additional resources in the amount of \$48,735 to fund four new hourly laborer positions. Approximately 80% of this funding is added to the General Parklands, Boulevards and Greenways service, with the object of improving park mowing, debris pickup, shelter cleanliness, and street end maintenance. The remaining 20% of the funds is allocated to the Boating, Beaches and Concessions service, for the purpose of better boat launch monitoring, in response to increased use of boat launch facilities.
5. A total of \$10,000 is provided for replacement brushes and supplies for the new street scrubbing machine contained in the Year 2003 Executive Capital Budget.
6. Funding of \$170,000 is provided for the payment of Stormwater fees.
7. To improve the quality, delivery, and coordination of City services to residents, Parks staff participate on neighborhood resource teams.

The agency submitted supplemental budget requests totaling \$231,832.

## 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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 4,255,934	\$ 4,786,273	\$ 4,795,173
Less Inter-Agency Billings	48,548	297,800	324,100
<b>Net Total</b>	<b>\$ 4,207,386</b>	<b>\$ 4,488,473</b>	<b>\$ 4,471,073</b>

## 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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 4,214,999	\$ 3,539,954	\$ 3,572,849
Less Inter-Agency Billings	246,772	80,000	120,000
Net Total	<u>\$ 3,968,227</u>	<u>\$ 3,459,954</u>	<u>\$ 3,452,849</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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 980,104	\$ 1,676,920	\$ 1,642,300
Less Inter-Agency Billings	169,091	276,280	229,910
Net Total	<u>\$ 811,013</u>	<u>\$ 1,400,640</u>	<u>\$ 1,412,390</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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 756,761	\$ 999,248	\$ 1,000,691
Less Inter-Agency Billings	145,207	144,600	144,600
Net Total	\$ 611,554	\$ 854,648	\$ 856,091

## Winter Activities/Gen. Recreation

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.

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

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 809,774	\$ 875,688	\$ 895,127
Less Inter-Agency Billings	26,199	52,000	0
Net Total	\$ 783,575	\$ 823,688	\$ 895,127

### 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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 291,837	\$ 432,790	\$ 433,582
Less Inter-Agency Billings	<u>197,790</u>	<u>203,750</u>	<u>207,935</u>
Net Total	<u>\$ 94,047</u>	<u>\$ 229,040</u>	<u>\$ 225,647</u>

### Mall Concourse

This service includes the maintenance, general operation, and event coordination of the State Street Mall/Capitol concourse.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 0	\$ 0	\$ 843,158
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>139,904</u>
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 703,254</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.)

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 466,844	\$ 702,316	\$ 676,913
Less Inter-Agency Billings	228,467	308,150	279,380
Net Total	\$ 238,377	\$ 394,166	\$ 397,533

### Parks Summary by Major Object of Expenditure

	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2002 Projected</b>	<b>2003 Request</b>	<b>2003 Executive</b>	<b>2003 Adopted</b>
Permanent Salaries	\$ 5,661,787	\$ 6,297,173	\$ 6,297,173	\$ 6,614,357	\$ 6,704,437	\$ 0
Hourly Employee Pay	755,943	727,600	727,600	783,211	826,842	0
Overtime Pay	122,507	105,784	105,784	108,531	108,531	0
Fringe Benefits	1,951,944	2,219,809	2,219,809	2,333,380	2,368,751	0
Purchased Services	930,466	1,092,725	1,092,725	986,052	1,076,052	0
Supplies	422,739	467,535	467,535	510,530	520,530	0
Inter-Departmental Charges	1,875,175	2,035,663	2,035,663	2,178,310	2,178,310	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	55,691	66,900	66,900	76,340	76,340	0
Total Expenditures	\$ 11,776,252	\$ 13,013,189	\$ 13,013,189	\$ 13,590,711	\$ 13,859,793	\$ 0
Inter-Agency Billings	1,062,074	1,362,580	1,362,580	1,445,829	1,445,829	0
Net Budget	<u>\$ 10,714,178</u>	<u>\$ 11,650,609</u>	<u>\$ 11,650,609</u>	<u>\$ 12,144,882</u>	<u>\$ 12,413,964</u>	<u>\$ 0</u>