

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 6,595,814	\$ 4,539,815	\$ 4,539,815	\$ 5,701,998	\$ 6,111,729	\$ 0
Forestry	2,138,781	3,540,857	3,540,857	2,664,248	2,626,166	0
Botanical Gardens	845,225	1,479,287	1,479,287	852,580	837,995	0
Forest Hills Cemetery	630,527	880,852	880,852	837,431	826,675	0
Winter Activities/Gen. Recreation	368,937	911,622	911,622	701,314	691,505	0
Boating/Beaches/Concessions	151,743	233,972	233,972	474,830	468,285	0
Mall Concourse	1,092,376	719,758	719,758	935,907	925,270	0
Warner Park Comm Rec Center	270,225	407,464	407,464	291,062	285,438	0
Agency Total	<u>\$ 12,093,627</u>	<u>\$ 12,713,627</u>	<u>\$ 12,713,627</u>	<u>\$ 12,459,370</u>	<u>\$ 12,773,063</u>	<u>\$ 0</u>

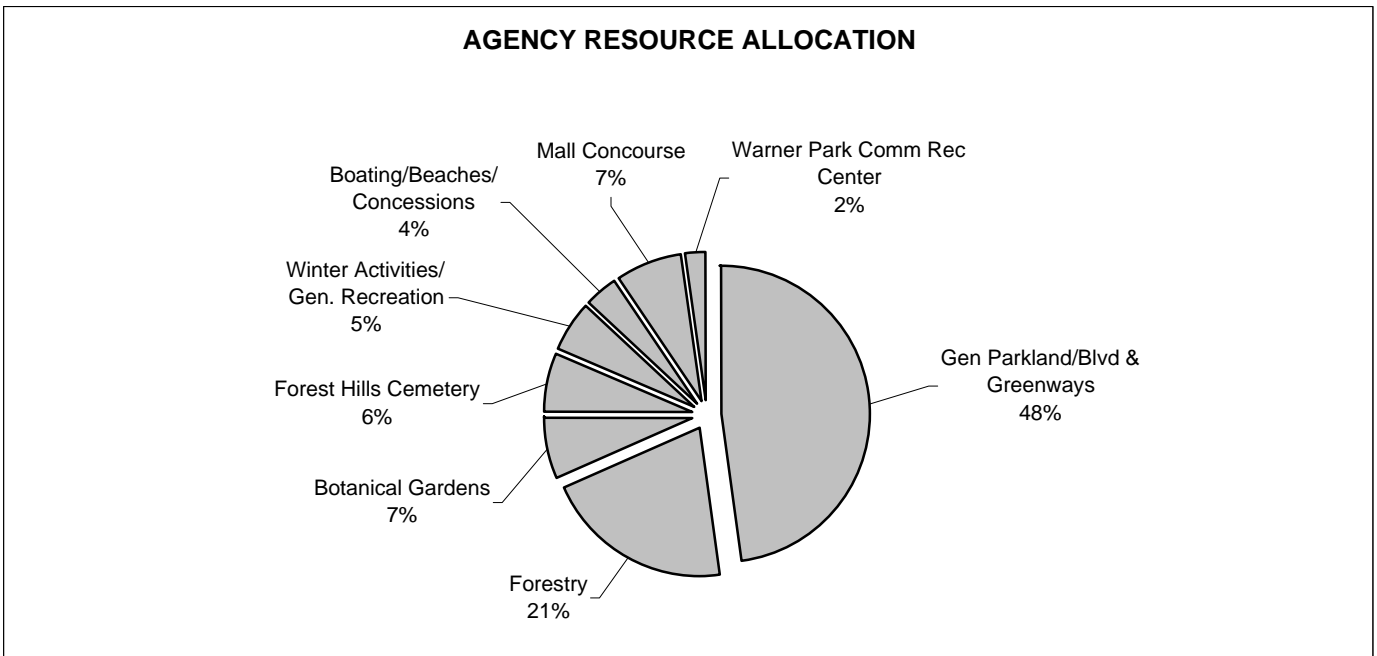
Executive Budget Highlights

The Budget includes:

1. The restoration of \$141,306 in hourly salaries and related benefits to enable the Parks Division to maintain existing parks in a clean and safe manner.
2. The addition of \$29,100 in funding to allow for the opening of five new parks, as follows: High Crossing, McClellan, Reston Heights, Kingswood, and Flagstone. Planned opening dates include the summer of 2004 for High Crossing Park, and the autumn of 2004 for the remaining four parks.
3. A contribution of \$200,000 to the Madison Parks Foundation endowment, to be derived from funds to be generated by the sale of the City's antique carousel, which is currently deteriorating in storage. This contribution is contingent upon sale of the carousel for the projected price. (Offsetting sales proceeds revenues are contained in the Miscellaneous General Fund Revenues section of the Operating Budget.)
4. Absorption into the Parks Budget of the entire 2.50 full-time equivalents of Ice Enterprise permanent employees. This assimilation will be handled by managing normal attrition over the course of the year, and the following year's (2005) Operating Budget will include the elimination of an offsetting number of FTEs.
5. The elimination of \$45,800 in interagency billings (revenues) from the Ice Enterprise.
6. An operating transfer from the Golf Enterprise to the Parks Division in the amount of \$100,000. The operational options (i.e., revenue and expense adjustments) related to achieving a transfer of this amount will be reviewed by the Golf Subcommittee and recommended to the Parks Commission by January 31, 2004.

The agency submitted supplemental budget requests totaling \$45,355.

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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 6,836,971	\$ 4,897,815	\$ 6,521,934
Less Inter-Agency Billings	241,157	358,000	410,205
Net Total	\$ 6,595,814	\$ 4,539,815	\$ 6,111,729

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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 2,257,385	\$ 3,660,857	\$ 2,627,391
Less Inter-Agency Billings	118,603	120,000	1,225
Net Total	<u>\$ 2,138,781</u>	<u>\$ 3,540,857</u>	<u>\$ 2,626,166</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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 1,110,652	\$ 1,675,297	\$ 1,109,695
Less Inter-Agency Billings	265,428	196,010	271,700
Net Total	<u>\$ 845,225</u>	<u>\$ 1,479,287</u>	<u>\$ 837,995</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			
	2002	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 774,424	\$ 1,025,452	\$ 970,675
Less Inter-Agency Billings	143,897	144,600	144,000
Net Total	\$ 630,527	\$ 880,852	\$ 826,675

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.

Service Summary			
	2002	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 368,937	\$ 911,622	\$ 691,505
Less Inter-Agency Billings	0	0	0
Net Total	\$ 368,937	\$ 911,622	\$ 691,505

Boating/Beaches/Concessions

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

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 363,632	\$ 441,907	\$ 717,911
Less Inter-Agency Billings	211,889	207,935	249,626
Net Total	<u>\$ 151,743</u>	<u>\$ 233,972</u>	<u>\$ 468,285</u>

Mall Concourse

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

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 1,223,000	\$ 859,662	\$ 1,058,945
Less Inter-Agency Billings	130,624	139,904	133,675
Net Total	<u>\$ 1,092,376</u>	<u>\$ 719,758</u>	<u>\$ 925,270</u>

Warner Park Comm Rec Center

The 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			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 513,570	\$ 686,844	\$ 609,318
Less Inter-Agency Billings	243,345	279,380	323,880
Net Total	\$ 270,225	\$ 407,464	\$ 285,438

Parks Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 6,630,080	\$ 6,838,521	\$ 6,838,521	\$ 6,813,251	\$ 6,811,379	\$ 0
Hourly Employee Pay	657,713	843,380	843,380	702,400	854,820	0
Overtime Pay	68,484	110,702	110,702	70,100	70,100	0
Fringe Benefits	2,255,220	2,458,107	2,458,107	2,425,561	2,442,906	0
Purchased Services	1,036,714	1,076,052	1,076,052	1,087,394	1,087,394	0
Supplies	568,227	544,950	544,950	596,855	596,855	0
Inter-Departmental Charges	2,173,844	2,235,824	2,235,824	2,169,870	2,169,870	0
Debt/Other Financing Uses	0	0	0	0	200,000	0
Capital Assets	58,287	51,920	51,920	74,050	74,050	0
Total Expenditures	\$ 13,448,570	\$ 14,159,456	\$ 14,159,456	\$ 13,939,481	\$ 14,307,374	\$ 0
Inter-Agency Billings	1,354,944	1,445,829	1,445,829	1,480,111	1,534,311	0
Net Budget	\$ 12,093,627	\$ 12,713,627	\$ 12,713,627	\$ 12,459,370	\$ 12,773,063	\$ 0