

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 5,993,398	\$ 6,162,474	\$ 6,162,474	\$ 6,136,986	\$ 6,162,722	\$ 0
Forestry	2,312,106	2,655,237	2,655,237	2,558,143	2,563,905	0
Botanical Gardens	966,455	899,152	899,152	895,235	901,545	0
Forest Hills Cemetery	811,369	834,997	834,997	796,742	798,106	0
Winter Activities/Gen. Recreation	875,560	699,239	699,239	558,110	550,998	0
Boating/Beaches/Concessions	331,555	474,682	474,682	491,746	494,610	0
Mall Concourse	803,403	933,369	933,369	972,606	980,026	0
Warner Park Comm Rec Center	408,116	290,325	290,325	310,416	313,437	0
Agency Total	<u>\$ 12,501,962</u>	<u>\$ 12,949,475</u>	<u>\$ 12,949,475</u>	<u>\$ 12,719,984</u>	<u>\$ 12,765,350</u>	<u>\$ 0</u>

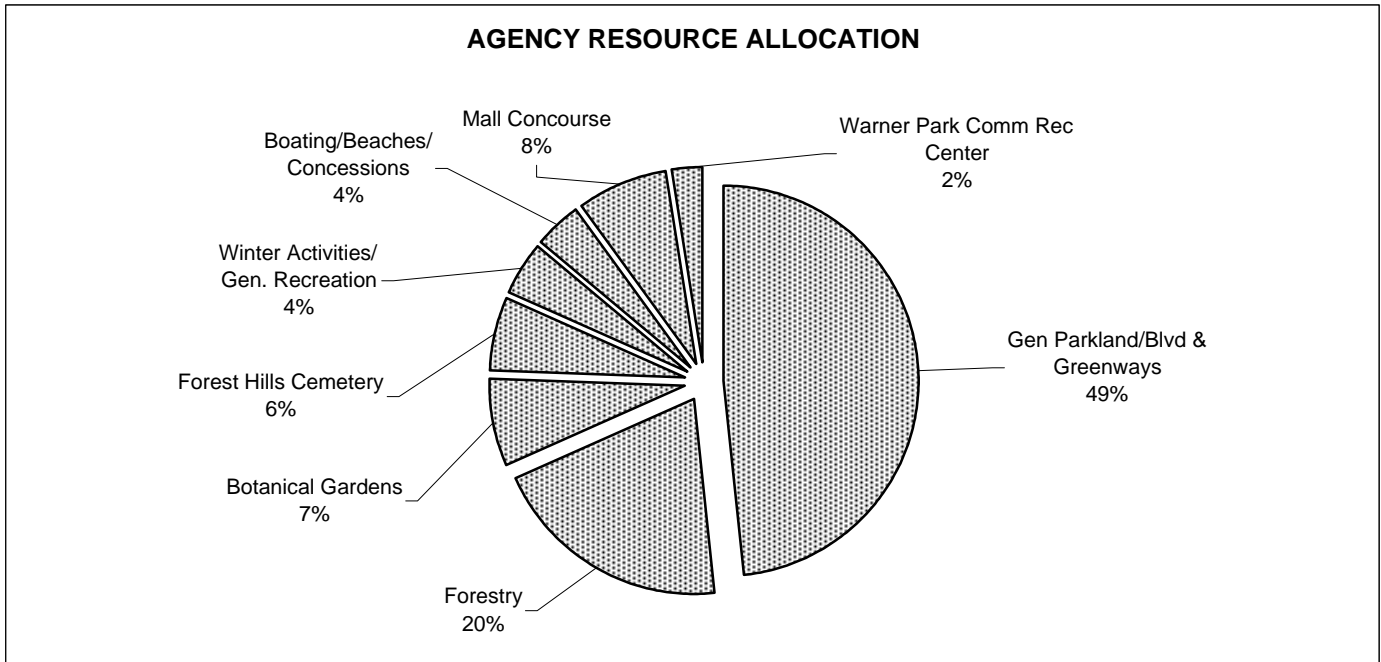
Executive Budget Highlights

The Budget includes:

1. An additional \$30,000 in funding to provide for the opening of five new parks facilities, as follows: Sandstone, Northeast Greenspace/Tancho, Dominion, Midtown Commons (soccer fields), and Hill Creek (phase 1).
2. Deletion of a vacant Maintenance Mechanic 2 position, and use of the related savings to increase purchased services by \$53,859 to allow for utility marking in parks.
3. Deletion of a vacant Parks Maintenance Expediter position, and creation of a new position of "Parks Event Planner".
4. Reallocation of \$28,000 of hourly salaries and benefits to provide Park Monitors/Customer Service Attendants, roving employees keeping park areas safe, clean, and protected during the hours of 4:00 p.m. until midnight. This service would be provided from May 1 to October 1, seven days per week.
5. Deletion of 2.5 FTEs to complete the absorption of 2.5 Ice Enterprise positions transferred to Parks in 2004, as required by the 2004 Operating Budget. (See 2004 Operating Budget, page 90, Parks highlight #4.) All deleted FTEs are vacant, and are identified as follows: 1.0 Parks Construction Leadworker, 1.0 Parks Operation Leadworker, and 0.5 Public Works Maintenance Worker 2. (This adjustment is budget-neutral; savings from the deleted positions are utilized to reduce the Parks Division salary savings requirement from 5.5% to 4.10%.)

The agency submitted \$30,000 in supplemental requests, of which \$30,000 is included in the Executive Budget.

Parks



Budget Service Descriptions:

Gen Parkland/Blvd & Greenways

The General Parklands Service is responsible for the maintenance of the 217 separate park areas, which total 3,589 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. The Boulevards and Greenways Service 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			
	2003	2004	2005
	<u>Actual</u>	<u>Budget</u>	<u>Executive</u>
Total Expenditures	\$ 6,132,462	\$ 6,572,679	\$ 6,480,322
Less Inter-Agency Billings	139,064	410,205	317,600
Net Total	\$ 5,993,398	\$ 6,162,474	\$ 6,162,722

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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 2,491,958	\$ 2,656,462	\$ 2,567,740
Less Inter-Agency Billings	<u>179,852</u>	<u>1,225</u>	<u>3,835</u>
Net Total	<u>\$ 2,312,106</u>	<u>\$ 2,655,237</u>	<u>\$ 2,563,905</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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 1,230,398	\$ 1,170,852	\$ 1,172,235
Less Inter-Agency Billings	<u>263,943</u>	<u>271,700</u>	<u>270,690</u>
Net Total	<u>\$ 966,455</u>	<u>\$ 899,152</u>	<u>\$ 901,545</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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 961,983	\$ 978,997	\$ 945,086
Less Inter-Agency Billings	150,614	144,000	146,980
Net Total	<u>\$ 811,369</u>	<u>\$ 834,997</u>	<u>\$ 798,106</u>

Winter Activities/Gen. Recreation

The Winter Activities Service includes 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.

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

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 893,711	\$ 699,239	\$ 550,998
Less Inter-Agency Billings	18,151	0	0
Net Total	<u>\$ 875,560</u>	<u>\$ 699,239</u>	<u>\$ 550,998</u>

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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 597,287	\$ 724,308	\$ 755,285
Less Inter-Agency Billings	<u>265,732</u>	<u>249,626</u>	<u>260,675</u>
Net Total	<u>\$ 331,555</u>	<u>\$ 474,682</u>	<u>\$ 494,610</u>

Mall Concourse

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

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 877,484	\$ 1,067,044	\$ 1,135,276
Less Inter-Agency Billings	<u>74,082</u>	<u>133,675</u>	<u>155,250</u>
Net Total	<u>\$ 803,403</u>	<u>\$ 933,369</u>	<u>\$ 980,026</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			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 701,040	\$ 614,205	\$ 611,322
Less Inter-Agency Billings	<u>292,924</u>	<u>323,880</u>	<u>297,885</u>
Net Total	<u>\$ 408,116</u>	<u>\$ 290,325</u>	<u>\$ 313,437</u>

Parks Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 6,679,224	\$ 6,879,489	\$ 6,879,489	\$ 6,806,566	\$ 6,766,551	\$ 0
Hourly Employee Pay	719,454	863,368	863,368	862,000	888,834	0
Overtime Pay	50,605	70,800	70,800	70,800	70,800	0
Fringe Benefits	2,436,368	2,494,572	2,494,572	2,469,177	2,458,497	0
Purchased Services	1,084,403	1,087,394	1,087,394	1,143,838	1,197,698	0
Supplies	522,050	596,855	596,855	554,424	554,424	0
Inter-Departmental Charges	2,327,819	2,217,258	2,217,258	2,201,609	2,216,976	0
Debt/Other Financing Uses	0	200,000	200,000	0	0	0
Capital Assets	<u>66,400</u>	<u>74,050</u>	<u>74,050</u>	<u>64,485</u>	<u>64,485</u>	<u>0</u>
Total Expenditures	\$ 13,886,323	\$ 14,483,786	\$ 14,483,786	\$ 14,172,899	\$ 14,218,265	\$ 0
Inter-Agency Billings	<u>1,384,361</u>	<u>1,534,311</u>	<u>1,534,311</u>	<u>1,452,915</u>	<u>1,452,915</u>	<u>0</u>
Net Budget	<u>\$ 12,501,962</u>	<u>\$ 12,949,475</u>	<u>\$ 12,949,475</u>	<u>\$ 12,719,984</u>	<u>\$ 12,765,350</u>	<u>\$ 0</u>