

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>2004 Actual</u> | <u>2005 Budget</u> | <u>2005 Projected</u> | <u>2006 Request</u> | <u>2006 Executive</u> | <u>2006 Adopted</u> |
|-----------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Gen Parkland/Blvd & Greenways | \$ 5,918,495 | \$ 6,336,179 | \$ 6,325,486 | \$ 5,803,119 | \$ 5,817,408 | \$ 5,974,046 |
| Forestry | 2,227,366 | 2,634,153 | 2,634,153 | 2,653,943 | 2,633,435 | 2,728,860 |
| Botanical Gardens | 986,216 | 923,248 | 923,248 | 980,427 | 929,799 | 966,754 |
| Forest Hills Cemetery | 805,164 | 829,516 | 829,516 | 948,123 | 799,438 | 825,333 |
| Winter Activities/Gen. Recreation | 880,478 | 561,229 | 561,229 | 499,543 | 539,153 | 557,508 |
| Boating/Beaches/Concessions | 435,125 | 506,170 | 516,863 | 486,744 | 489,038 | 513,522 |
| Mall Concourse | 716,678 | 1,002,793 | 1,002,793 | 966,135 | 978,149 | 1,014,493 |
| Warner Park Comm Rec Center | 432,744 | 321,469 | 321,469 | 378,625 | 398,118 | 415,279 |
| Agency Total | <u>\$ 12,402,265</u> | <u>\$ 13,114,757</u> | <u>\$ 13,114,757</u> | <u>\$ 12,716,659</u> | <u>\$ 12,584,538</u> | <u>\$ 12,995,795</u> |

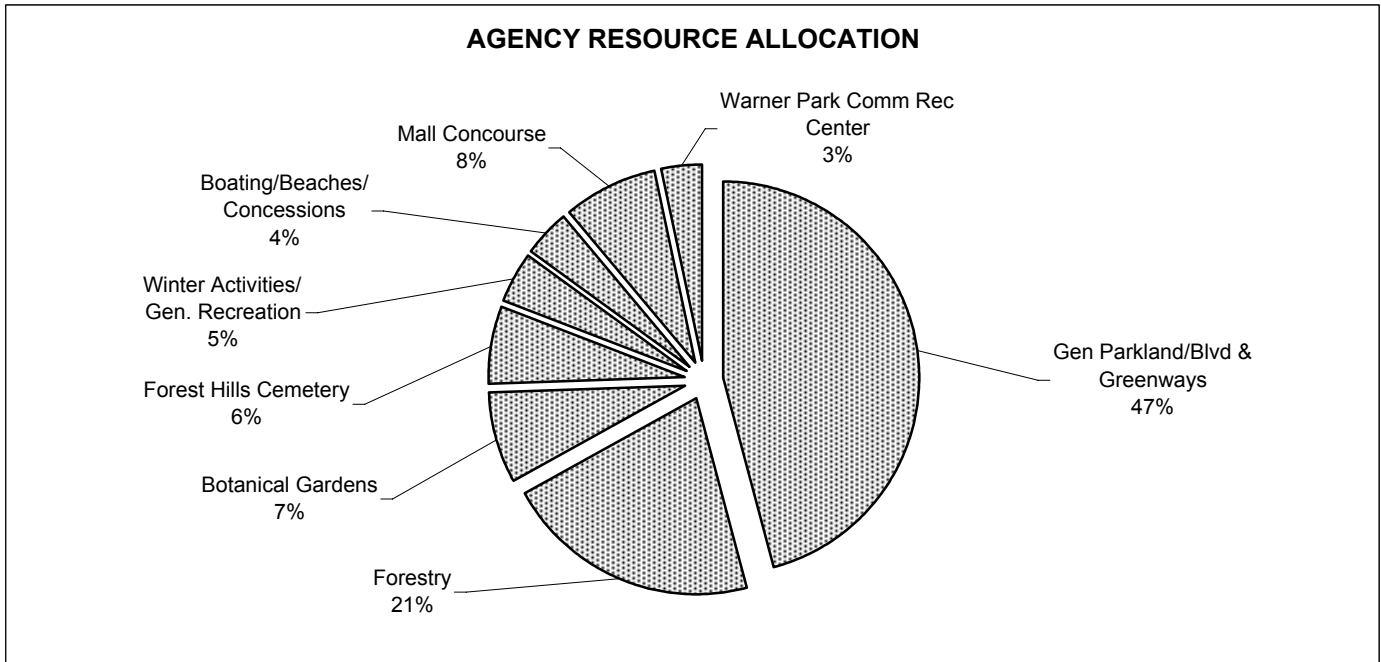
Adopted Budget Highlights

The Budget includes:

1. Funding for the continuation of outdoor skating rinks on the east side (\$31,408) and west side (\$35,489) of the City.
2. Funding for the continuation of service at Esther (\$9,541) and Bernie's (\$9,541) Beaches.
3. Funding for the continuation of cross country ski trail maintenance (\$1,450).
4. Funding for a continuation of concession operations at Parks facilities (\$2,518).
5. Additional funding of \$22,000 to enable Parks to assume the responsibility for the mowing of medians. (This service was formerly provided by the Engineering Division.)
6. Reduced turf mowing system wide, for savings of \$50,181. Some areas such as Kenosha Parkway will be placed into conservation management. The size of the "no mow" areas will be adjusted based upon rainfall experienced.
7. Deletion of five vacant positions, for savings as follows: one Athletic Field Caretaker (\$51,486), one Maintenance Mechanic 2 (\$56,649), one Equipment Operator 3 (\$52,993), one Custodial Worker 3 (\$48,706), and one Public Works Maintenance Worker 2 (\$45,746).
8. Defunding of two vacant Arborist 1 positions, for savings of \$100,010. FTE authorization for these positions will remain in the budget, however. These two positions are to be filled in 2006, if salary savings are achieved and funding becomes available through additional staff turnover.

The agency submitted \$37,686 in supplemental requests, of which \$22,000 is included in the Adopted 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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 6,171,566 | \$ 6,653,779 | \$ 6,582,646 |
| Less Inter-Agency Billings | 253,071 | 317,600 | 608,600 |
| Net Total | \$ 5,918,495 | \$ 6,336,179 | \$ 5,974,046 |

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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 2,384,785 | \$ 2,637,988 | \$ 2,728,860 |
| Less Inter-Agency Billings | 157,419 | 3,835 | 0 |
| Net Total | <u>\$ 2,227,366</u> | <u>\$ 2,634,153</u> | <u>\$ 2,728,860</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 sixteen acres are under cultivation and open to the general public all year.

| Service Summary | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 1,300,526 | \$ 1,193,938 | \$ 1,185,805 |
| Less Inter-Agency Billings | 314,310 | 270,690 | 219,051 |
| Net Total | <u>\$ 986,216</u> | <u>\$ 923,248</u> | <u>\$ 966,754</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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 951,596 | \$ 976,496 | \$ 967,313 |
| Less Inter-Agency Billings | 146,432 | 146,980 | 141,980 |
| Net Total | \$ 805,164 | \$ 829,516 | \$ 825,333 |

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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 897,397 | \$ 561,229 | \$ 577,130 |
| Less Inter-Agency Billings | 16,919 | 0 | 19,622 |
| Net Total | \$ 880,478 | \$ 561,229 | \$ 557,508 |

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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 728,640 | \$ 766,845 | \$ 797,022 |
| Less Inter-Agency Billings | <u>293,515</u> | <u>260,675</u> | <u>283,500</u> |
| Net Total | <u>\$ 435,125</u> | <u>\$ 506,170</u> | <u>\$ 513,522</u> |

Mall Concourse

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

| Service Summary | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 855,369 | \$ 1,158,043 | \$ 1,137,353 |
| Less Inter-Agency Billings | <u>138,691</u> | <u>155,250</u> | <u>122,860</u> |
| Net Total | <u>\$ 716,678</u> | <u>\$ 1,002,793</u> | <u>\$ 1,014,493</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 | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2004 Actual | 2005 Budget | 2006 Adopted |
| Total Expenditures | \$ 725,384 | \$ 619,354 | \$ 685,074 |
| Less Inter-Agency Billings | <u>292,640</u> | <u>297,885</u> | <u>269,795</u> |
| Net Total | <u>\$ 432,744</u> | <u>\$ 321,469</u> | <u>\$ 415,279</u> |

Parks Summary by Major Object of Expenditure

| | 2004 Actual | 2005 Budget | 2005 Projected | 2006 Request | 2006 Executive | 2006 Adopted |
|----------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Permanent Salaries | \$ 6,499,344 | \$ 6,839,622 | \$ 6,839,622 | \$ 6,425,307 | \$ 6,465,477 | \$ 6,698,225 |
| Hourly Employee Pay | 765,608 | 898,433 | 898,433 | 930,333 | 962,698 | 997,355 |
| Overtime Pay | 54,499 | 71,565 | 71,565 | 74,000 | 74,000 | 76,664 |
| Fringe Benefits | 2,563,385 | 2,594,469 | 2,594,469 | 2,448,349 | 2,466,597 | 2,646,030 |
| Purchased Services | 1,059,809 | 1,197,698 | 1,197,698 | 1,359,043 | 1,257,774 | 1,257,529 |
| Supplies | 628,906 | 554,424 | 554,424 | 643,056 | 649,044 | 649,044 |
| Inter-Departmental Charges | 2,375,877 | 2,346,976 | 2,346,976 | 2,328,104 | 2,344,256 | 2,306,256 |
| Debt/Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | <u>67,835</u> | <u>64,485</u> | <u>64,485</u> | <u>33,875</u> | <u>30,100</u> | <u>30,100</u> |
| Total Expenditures | \$ 14,015,263 | \$ 14,567,672 | \$ 14,567,672 | \$ 14,242,067 | \$ 14,249,946 | \$ 14,661,203 |
| Inter-Agency Billings | <u>1,612,998</u> | <u>1,452,915</u> | <u>1,452,915</u> | <u>1,525,408</u> | <u>1,665,408</u> | <u>1,665,408</u> |
| Net Budget | <u>\$ 12,402,265</u> | <u>\$ 13,114,757</u> | <u>\$ 13,114,757</u> | <u>\$ 12,716,659</u> | <u>\$ 12,584,538</u> | <u>\$ 12,995,795</u> |