

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 5,948,305	\$ 5,974,046	\$ 5,974,046	\$ 5,966,280	\$ 6,341,658	\$ 0
Forestry	2,220,518	2,728,860	2,713,860	2,778,459	2,820,230	0
Botanical Gardens	1,045,963	966,754	963,754	872,889	941,101	0
Forest Hills Cemetery	744,152	825,333	825,333	788,993	858,082	0
Winter Activities/Gen. Recreation	967,957	557,508	557,508	474,015	509,014	0
Boating/Beaches/Concessions	452,115	513,522	511,522	388,712	416,887	0
Mall Concourse	717,260	1,014,493	1,014,493	815,820	821,304	0
Warner Park Comm Rec Center	469,524	415,279	415,279	452,401	483,995	0
Agency Total	<u>\$ 12,565,793</u>	<u>\$ 12,995,795</u>	<u>\$ 12,975,795</u>	<u>\$ 12,537,569</u>	<u>\$ 13,192,271</u>	<u>\$ 0</u>

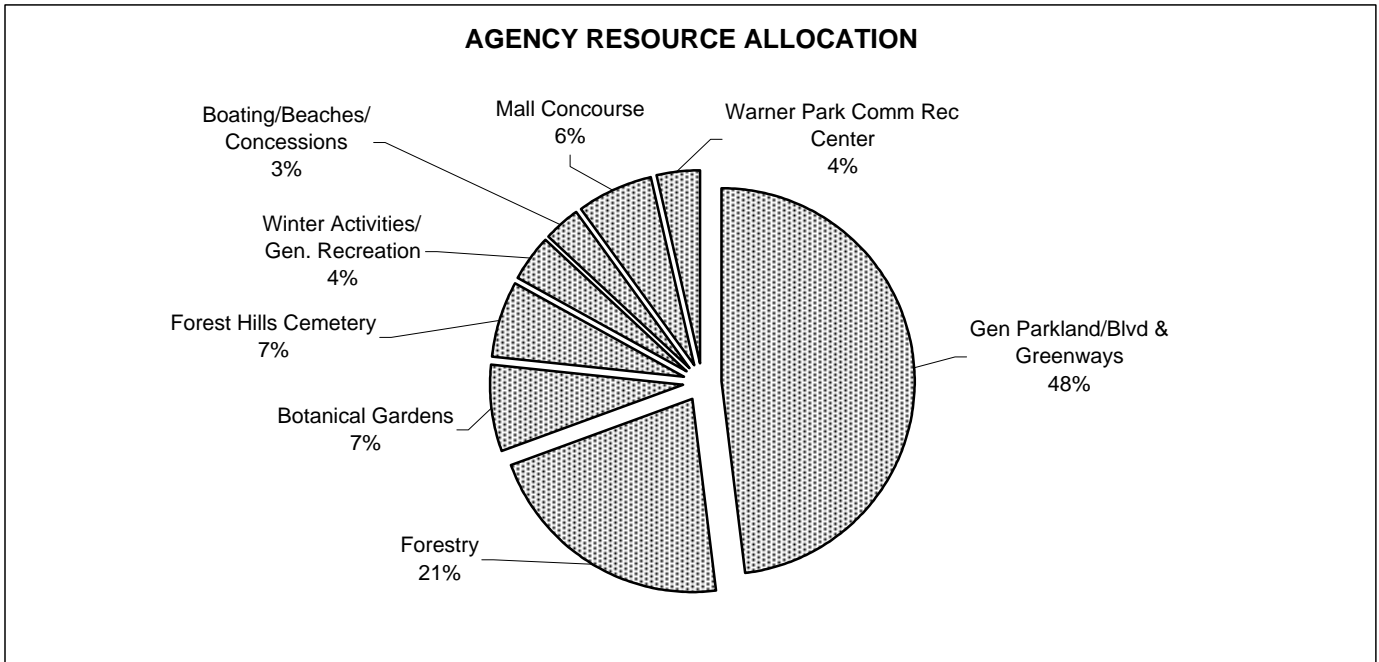
Executive Budget Highlights

The Budget includes:

1. Restoration of \$10,038 in funding to preserve current hours of operation at the Warner Park Community and Recreation Center.
2. Restoration of \$27,000 to preserve lifeguard services at Esther, Bernie's and James Madison Beaches.
3. Restoration of \$35,000 in funding to provide outdoor ice rink services at Westmorland Park. Savings of \$35,000 will be realized by discontinuing outdoor ice rink services at Reindahl Park, which was not open last season.
4. Additional funding of \$19,000 to open a new spray park at Lincoln School.
5. Added funding of \$6,000 to provide staffing for opening one new park.
6. Restoration of funding for four of the eight permanent positions deleted in the Requested Budget, at a total cost of \$208,237. This funding will prevent one layoff (Maintenance Mechanic 2), and also add back funding for three vacant positions (two Public Works Maintenance Worker 2's and one Equipment Operator 2). These positions are to be filled in 2007, effectively adding three more personnel to the tasks of maintaining parks facilities. The new staff members will enhance services by providing 18 weeks of mowing, trimming, and cutting grass; 12 weeks of snow removal, winter preparation and maintenance of rinks and other park areas, bike trails and parking lots, trimming and pruning of trees and shrubs, removing invasive species, and shrub bed renovation, removing trash and litter, and attending to dog parks; and 18 weeks of maintenance for buildings, equipment, and the painting of barrels, boards, picnic tables, and other equipment. These three positions were vacant in 2006.
7. Initiation of a Parks staff utilization and resource allocation study. This report will be developed by a task force consisting of the Mayor, Comptroller, City Engineer, and Human Resources Director, or their designees, as well as the Fiscal Efficiency Auditor. This group will evaluate Parks Division and Municipal Pool staffing patterns, and prepare projections of Parks and Pool staffing needs for the next five years. This report will be due on April 15, 2007.
8. To improve the quality, delivery and coordination of City services to residents, Parks staff participate on neighborhood resource teams.

The agency submitted supplemental requests for \$713,039, of which \$188,082 was already included in the Requested Budget. Of the remaining \$524,957, \$233,237 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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 6,112,013	\$ 6,582,646	\$ 6,743,794
Less Inter-Agency Billings	163,709	608,600	402,136
Net Total	\$ 5,948,305	\$ 5,974,046	\$ 6,341,658

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 2,289,772	\$ 2,728,860	\$ 2,829,071
Less Inter-Agency Billings	69,254	0	8,841
Net Total	<u>\$ 2,220,518</u>	<u>\$ 2,728,860</u>	<u>\$ 2,820,230</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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 1,370,537	\$ 1,185,805	\$ 1,184,892
Less Inter-Agency Billings	324,574	219,051	243,791
Net Total	<u>\$ 1,045,963</u>	<u>\$ 966,754</u>	<u>\$ 941,101</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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 889,288	\$ 967,313	\$ 1,005,341
Less Inter-Agency Billings	145,136	141,980	147,259
Net Total	<u>\$ 744,152</u>	<u>\$ 825,333</u>	<u>\$ 858,082</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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 985,237	\$ 577,130	\$ 555,705
Less Inter-Agency Billings	17,280	19,622	46,691
Net Total	<u>\$ 967,957</u>	<u>\$ 557,508</u>	<u>\$ 509,014</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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 722,560	\$ 797,022	\$ 694,836
Less Inter-Agency Billings	<u>270,445</u>	<u>283,500</u>	<u>277,949</u>
Net Total	<u>\$ 452,115</u>	<u>\$ 513,522</u>	<u>\$ 416,887</u>

Mall Concourse

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

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 858,977	\$ 1,137,353	\$ 1,056,553
Less Inter-Agency Billings	<u>141,717</u>	<u>122,860</u>	<u>235,249</u>
Net Total	<u>\$ 717,260</u>	<u>\$ 1,014,493</u>	<u>\$ 821,304</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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 764,195	\$ 685,074	\$ 699,120
Less Inter-Agency Billings	<u>294,671</u>	<u>269,795</u>	<u>215,125</u>
Net Total	<u>\$ 469,524</u>	<u>\$ 415,279</u>	<u>\$ 483,995</u>

Parks Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 6,403,154	\$ 6,698,225	\$ 6,698,225	\$ 6,368,584	\$ 6,580,245	\$ 0
Hourly Employee Pay	862,751	997,355	997,355	907,853	948,216	0
Overtime Pay	97,491	76,664	76,664	91,179	91,283	0
Fringe Benefits	2,540,679	2,646,030	2,646,030	2,514,495	2,598,700	0
Purchased Services	1,229,285	1,257,529	1,237,529	1,305,332	1,314,273	0
Supplies	617,895	649,044	649,044	682,225	689,225	0
Inter-Departmental Charges	2,200,364	2,306,256	2,306,256	2,202,502	2,390,430	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>40,960</u>	<u>30,100</u>	<u>30,100</u>	<u>156,940</u>	<u>156,940</u>	<u>0</u>
Total Expenditures	\$ 13,992,579	\$ 14,661,203	\$ 14,641,203	\$ 14,229,110	\$ 14,769,312	\$ 0
Inter-Agency Billings	<u>1,426,786</u>	<u>1,665,408</u>	<u>1,665,408</u>	<u>1,691,541</u>	<u>1,577,041</u>	<u>0</u>
Net Budget	<u>\$ 12,565,793</u>	<u>\$ 12,995,795</u>	<u>\$ 12,975,795</u>	<u>\$ 12,537,569</u>	<u>\$ 13,192,271</u>	<u>\$ 0</u>