

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 6,072,381	\$ 6,442,832	\$ 6,439,332	\$ 6,036,545	\$ 6,795,984	\$ 7,023,697
Forestry	2,294,424	2,986,062	2,986,062	2,997,718	2,968,262	3,071,394
Botanical Gardens	1,091,188	958,876	958,876	944,530	1,011,116	1,046,530
Forest Hills Cemetery	715,147	867,120	867,120	752,635	750,431	776,006
Winter Activities/Gen. Recreation	771,450	517,778	517,778	833,847	548,216	564,627
Boating/Beaches/Concessions	498,409	430,761	430,761	563,104	516,012	516,577
Mall Concourse	691,061	839,177	839,177	684,212	981,637	1,014,344
Warner Park Comm Rec Center	453,797	493,207	493,207	317,062	432,361	447,706
Agency Total	<u>\$ 12,587,857</u>	<u>\$ 13,535,814</u>	<u>\$ 13,532,314</u>	<u>\$ 13,129,653</u>	<u>\$ 14,004,019</u>	<u>\$ 14,460,881</u>

Adopted Budget Highlights

The Budget includes:

1. Addition of \$391,800 of permanent salaries and related benefits to the Requested Budget, thereby restoring six Public Maintenance Worker positions and one Equipment Operator 2. Restoration of these positions will allow for basic parks services to be provided to the public, such as well maintained parks with clean restrooms. A further \$49,111 is added to restore a Clerk Typist 2 position at Warner Park Community Recreation Center.
2. Restoration of \$208,462 of hourly wages and related benefits. This funding restores a very cost efficient semi-skilled labor resource used for such basic services as mowing and trimming.
3. Addition of two more hourly Park Rangers, at a total cost of \$15,000, to help control alcohol related and other problems in parks. The Park Rangers hired for these positions shall receive training on issues related to alcohol and other drug addictions and Madison's homeless population. This training shall cover the resources available in our community to these populations. Further, the job descriptions and recruitment material for these positions will reflect that the incumbents will be expected to deal with these issues in addition to their other duties.
4. Restoration of \$107,100 of purchased services, \$22,900 of supplies, \$48,800 of capital assets, and \$12,067 in overtime pay and related benefits, to support basic parks operations.
5. Elimination of a Clerk 2 position (anticipated retirement) at Forest Hills Cemetery, and replacement with a half-time position.

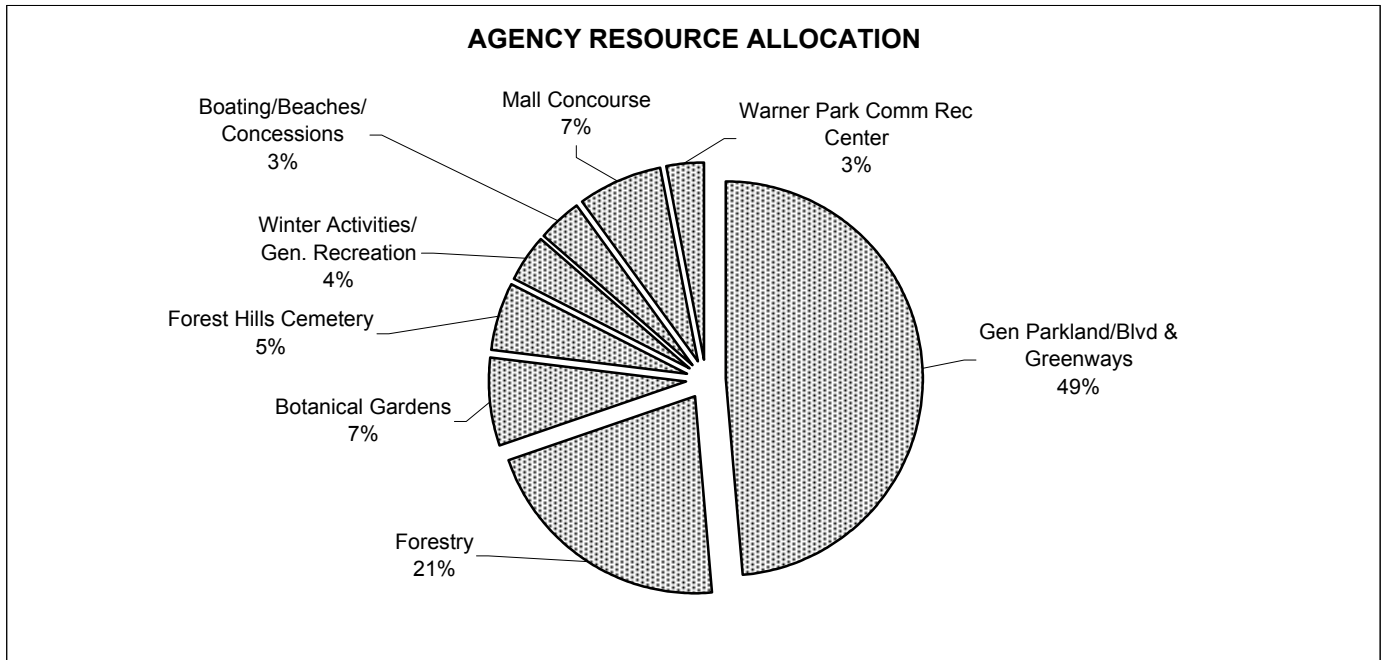
6. A study of alternatives to improve maintenance of the City's urban forest. A staff team assigned by the Mayor with members from the Forestry Section, Parks Division, Streets Division, Human Resources, Common Council, Comptroller's Office, the relevant union representatives and Mayor's Office will be responsible for exploring alternatives to improve stump grubbing, district pruning cycles and preparedness for the emerald ash borer. Alternatives to be analyzed include goal setting for the stump grubbing program and sharing additional workload among agencies. The team's findings and recommendations will be outlined in a report to be submitted to the Mayor and members of the Common Council by July 1, 2008.

7. Funding of \$25,000 for a Gypsy Moth suppression program.

8. Add another Public Works Maintenance Worker 2 position to the Parks Division Mall Concourse Service. Total costs of \$52,401 are to be supported by Mall Assessment Fees.

The agency submitted \$845,758 of supplemental budget requests, of which \$529,100 is included in the Adopted Budget.

Parks



Budget Service Descriptions:

Gen Parkland/Blvd & Greenways

The General Parklands Service is responsible for the maintenance of over 300 separate park areas, which total 3,600+ 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. This includes tasks such as mowing, trimming, refuse collection, snow and ice clearing from walkways and parking lots, cleaning restrooms, and management on public boulevards, streets, highways, bicycle ways, rights of way and some greenways. Scheduled maintenance, including snow and ice removal from walkways, is performed for some non-park areas and miscellaneous City parcels.

Service Summary			
	2006	2007	2008
	Actual	Budget	Adopted
Total Expenditures	\$ 6,255,845	\$ 6,844,968	\$ 7,212,897
Less Inter-Agency Billings	183,464	402,136	189,200
Net Total	<u>\$ 6,072,381</u>	<u>\$ 6,442,832</u>	<u>\$ 7,023,697</u>

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 diseases; 6) responds to requests for information and assistance; and 7) installs test traps to evaluate the extent of the gypsy moth infestation.

Service Summary			
	2006	2007	2008
	Actual	Budget	Adopted
Total Expenditures	\$ 2,419,235	\$ 2,994,903	\$ 3,171,894
Less Inter-Agency Billings	124,811	8,841	100,500
Net Total	<u>\$ 2,294,424</u>	<u>\$ 2,986,062</u>	<u>\$ 3,071,394</u>

Botanical Gardens

Olbrich Botanical Gardens provides nationally award winning 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. Olbrich is one of the top three visitor attractions in Dane County.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 1,385,945	\$ 1,202,667	\$ 1,348,530
Less Inter-Agency Billings	<u>294,757</u>	<u>243,791</u>	<u>302,000</u>
Net Total	<u>\$ 1,091,188</u>	<u>\$ 958,876</u>	<u>\$ 1,046,530</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, removing deteriorated or unwanted decorations, maintaining bushes and shrubbery, and opening and closing graves for services and memorial upkeep.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 859,077	\$ 1,014,379	\$ 918,106
Less Inter-Agency Billings	<u>143,931</u>	<u>147,259</u>	<u>142,100</u>
Net Total	<u>\$ 715,147</u>	<u>\$ 867,120</u>	<u>\$ 776,006</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.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 781,460	\$ 564,469	\$ 634,627
Less Inter-Agency Billings	10,010	46,691	70,000
Net Total	<u>\$ 771,450</u>	<u>\$ 517,778</u>	<u>\$ 564,627</u>

Boating/Beaches/Concessions

Staff supervises ramp areas and collects fees and writes citations for persons who fail to pay appropriate fees. Beach service provides lifeguard services at municipal beaches during the summer months. Concession service supplies refreshments and equipment rental such as ice skates and skis at various park facilities.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 754,791	\$ 708,710	\$ 760,477
Less Inter-Agency Billings	256,382	277,949	243,900
Net Total	<u>\$ 498,409</u>	<u>\$ 430,761</u>	<u>\$ 516,577</u>

Mall Concourse

This service includes the common-area maintenance (CAM) and event coordination of the State Street Mall/Capitol Concourse. Included in this area is the growing staff time dedicated to the multitude of special events in our downtown area.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 969,201	\$ 1,125,211	\$ 1,212,346
Less Inter-Agency Billings	<u>278,140</u>	<u>286,034</u>	<u>198,002</u>
Net Total	<u>\$ 691,061</u>	<u>\$ 839,177</u>	<u>\$ 1,014,344</u>

Warner Park Comm Rec Center

The Warner Park Community Recreation Center is a 31,750 square foot community recreational facility serving youth, families and senior citizens with a variety of recreation and social services. (Related debt service is contained in the CDBG Operating Budget.)

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 764,813	\$ 708,332	\$ 747,806
Less Inter-Agency Billings	<u>311,016</u>	<u>215,125</u>	<u>300,100</u>
Net Total	<u>\$ 453,797</u>	<u>\$ 493,207</u>	<u>\$ 447,706</u>

Parks
Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 6,417,090	\$ 6,892,333	\$ 6,892,333	\$ 7,035,942	\$ 7,313,045	\$ 7,571,553
Hourly Employee Pay	927,426	976,663	976,663	803,000	990,129	1,019,834
Overtime Pay	95,524	94,021	94,021	85,400	95,575	98,442
Fringe Benefits	2,665,716	2,664,830	2,664,830	2,696,311	2,821,470	2,995,204
Purchased Services	1,285,822	1,332,748	1,332,748	1,148,800	1,255,900	1,258,400
Supplies	643,200	730,815	730,815	578,700	601,600	604,550
Inter-Departmental Charges	2,149,541	2,354,430	2,350,930	2,351,900	2,351,900	2,390,900
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	6,050	117,800	117,800	19,000	67,800	67,800
Total Expenditures	\$ 14,190,368	\$ 15,163,640	\$ 15,160,140	\$ 14,719,053	\$ 15,497,419	\$ 16,006,683
Inter-Agency Billings	1,602,511	1,627,826	1,627,826	1,589,400	1,493,400	1,545,802
Net Budget	\$ 12,587,857	\$ 13,535,814	\$ 13,532,314	\$ 13,129,653	\$ 14,004,019	\$ 14,460,881