

# 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	\$ 0
Forestry	2,294,424	2,986,062	2,986,062	2,997,718	2,968,262	0
Botanical Gardens	1,091,188	958,876	958,876	944,530	1,002,116	0
Forest Hills Cemetery	715,147	867,120	867,120	752,635	750,431	0
Winter Activities/Gen. Recreation	771,450	517,778	517,778	833,847	548,216	0
Boating/Beaches/Concessions	498,409	430,761	430,761	563,104	516,012	0
Mall Concourse	691,061	839,177	839,177	684,212	941,837	0
Warner Park Comm Rec Center	453,797	493,207	493,207	317,062	481,161	0
<b>Agency Total</b>	<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>\$ 0</u>

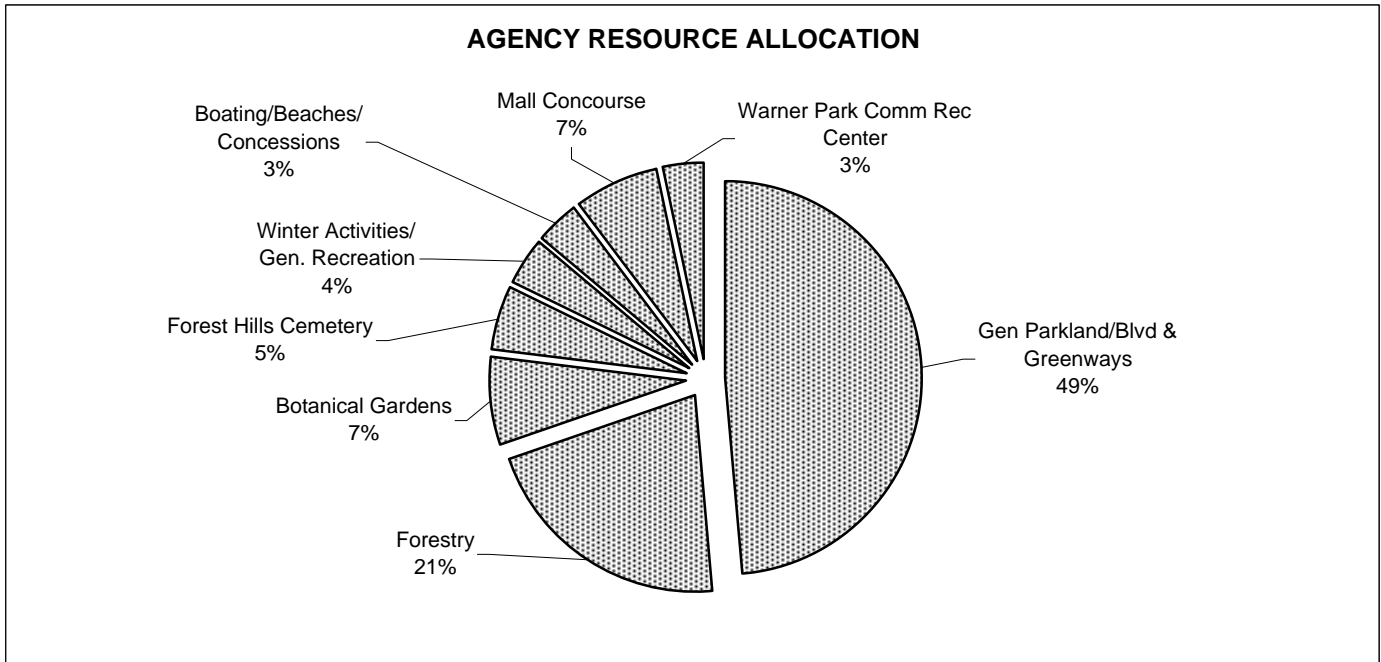
## Executive Budget Highlights

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 Committee 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.
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, but are not limited to, transferring the Forestry Section from the Parks Division to the Streets Division, goal setting for the stump grubbing program, contracting for additional services from private vendors, 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. Partnering with Dane County to improve the cleanliness of area lakes, beaches, and shoreland. The City of Madison and Dane County will be partnering in 2008 to provide additional cleanup as part of a collaborative effort to enhance the water and shoreline of the area's lakes. Dane County will be purchasing a barge and crane for approximately \$80,000 and the City of Madison will contribute \$20,000 to fund the crew necessary to operate the barge and crane. It is expected that the City of Madison investment of \$20,000 will provide adequate staffing for the entire 2008 season. The City of Madison and Dane County will make the new equipment and crew available to other municipalities subject to availability and upon the receipt of additional funds to cover employee costs.

The agency submitted \$845,758 of supplemental budget requests, of which \$504,100 is included in the Executive 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 6,255,845	\$ 6,844,968	\$ 6,985,184
Less Inter-Agency Billings	183,464	402,136	189,200
<b>Net Total</b>	<b>\$ 6,072,381</b>	<b>\$ 6,442,832</b>	<b>\$ 6,795,984</b>

## 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 2,419,235	\$ 2,994,903	\$ 3,068,762
Less Inter-Agency Billings	124,811	8,841	100,500
Net Total	<u>\$ 2,294,424</u>	<u>\$ 2,986,062</u>	<u>\$ 2,968,262</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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 1,385,945	\$ 1,202,667	\$ 1,304,116
Less Inter-Agency Billings	294,757	243,791	302,000
Net Total	<u>\$ 1,091,188</u>	<u>\$ 958,876</u>	<u>\$ 1,002,116</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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 859,077	\$ 1,014,379	\$ 892,531
Less Inter-Agency Billings	143,931	147,259	142,100
Net Total	\$ 715,147	\$ 867,120	\$ 750,431

## 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 781,460	\$ 564,469	\$ 618,216
Less Inter-Agency Billings	10,010	46,691	70,000
Net Total	\$ 771,450	\$ 517,778	\$ 548,216

### 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 754,791	\$ 708,710	\$ 759,912
Less Inter-Agency Billings	<u>256,382</u>	<u>277,949</u>	<u>243,900</u>
Net Total	<u>\$ 498,409</u>	<u>\$ 430,761</u>	<u>\$ 516,012</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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 969,201	\$ 1,125,211	\$ 1,087,437
Less Inter-Agency Billings	<u>278,140</u>	<u>286,034</u>	<u>145,600</u>
Net Total	<u>\$ 691,061</u>	<u>\$ 839,177</u>	<u>\$ 941,837</u>

## Warner Park Comm Rec Center

The Warner Park Community Recreation Center 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.)

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Executive</b>
Total Expenditures	\$ 764,813	\$ 708,332	\$ 781,261
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>\$ 481,161</u>

### Parks Summary by Major Object of Expenditure

	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Request</b>	<b>2008 Executive</b>	<b>2008 Adopted</b>
Permanent Salaries	\$ 6,417,090	\$ 6,892,333	\$ 6,892,333	\$ 7,035,942	\$ 7,313,045	\$ 0
Hourly Employee Pay	927,426	976,663	976,663	803,000	990,129	0
Overtime Pay	95,524	94,021	94,021	85,400	95,575	0
Fringe Benefits	2,665,716	2,664,830	2,664,830	2,696,311	2,821,470	0
Purchased Services	1,285,822	1,332,748	1,332,748	1,148,800	1,255,900	0
Supplies	643,200	730,815	730,815	578,700	601,600	0
Inter-Departmental Charges	2,149,541	2,354,430	2,350,930	2,351,900	2,351,900	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>6,050</u>	<u>117,800</u>	<u>117,800</u>	<u>19,000</u>	<u>67,800</u>	<u>0</u>
Total Expenditures	\$ 14,190,368	\$ 15,163,640	\$ 15,160,140	\$ 14,719,053	\$ 15,497,419	\$ 0
Inter-Agency Billings	<u>1,602,511</u>	<u>1,627,826</u>	<u>1,627,826</u>	<u>1,589,400</u>	<u>1,493,400</u>	<u>0</u>
Net Budget	<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>\$ 0</u>