

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.

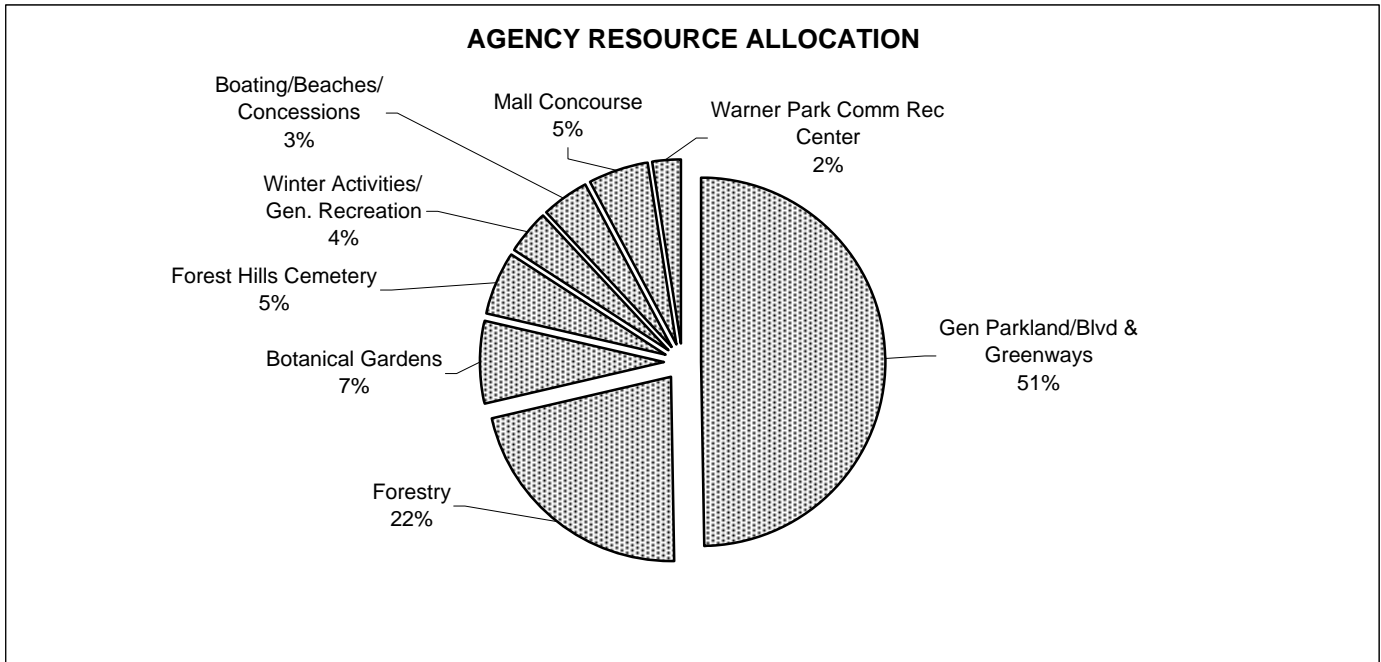
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Gen Parkland/Blvd & Greenways	\$ 6,410,873	\$ 7,023,697	\$ 7,023,697	\$ 7,111,082	\$ 7,171,080	\$ 7,443,067
Forestry	2,485,319	3,071,394	3,071,394	3,086,792	3,138,992	3,232,095
Botanical Gardens	1,149,856	1,046,530	1,046,530	1,072,070	1,063,370	1,097,165
Forest Hills Cemetery	743,932	776,006	776,006	791,959	791,959	812,095
Winter Activities/Gen. Recreation	1,080,397	564,627	564,627	585,402	597,402	613,210
Boating/Beaches/Concessions	442,146	516,577	516,577	587,037	567,924	589,847
Mall Concourse	1,117,003	1,014,344	1,014,344	786,920	786,920	811,113
Warner Park Comm Rec Center	516,981	447,706	447,706	382,349	358,349	371,060
Agency Total	\$ 13,946,506	\$ 14,460,881	\$ 14,460,881	\$ 14,403,611	\$ 14,475,997	\$ 14,969,653

Adopted Budget Highlights

The Budget includes:

1. Elimination of two vacant Parks Maintenance Worker positions, for savings of \$108,900. These positions have never been filled. (A third position eliminated in the request, an Arborist, was restored as noted below and will be filled in 2009.)
2. Savings of \$24,000 from the elimination of exercise equipment replacement (\$19,000) and the reduction of part time staff (\$5,000) at Warner Park Community and Recreation Center.
3. Savings of \$9,514 related to replacing hourly Lifeguard 2's with Lifeguard 1's on beaches.
4. Reduction of Boating Service expenses, for savings of \$9,600.
5. Savings of \$8,700 from reducing the purchased services budget at Olbrich Botanical Gardens.
6. Restoration of a vacant Arborist 1 position, at a total cost of \$52,200.
7. Additional funding of \$12,000 for utilities, fuel, and equipment repair related to the purchase of the new snow making equipment and grooming machine for the Elver Park sled hill and ski trails.
8. Additional Fleet Service support of \$20,000 for costs associated with the introduction of Thut, Lost Creek, Dominion, and Door Creek Parks into the parks system.
9. Implementation of a recycling program in City Parks, at a total cost of \$50,312. Costs include the purchase of 300 carts at \$50 each. Two refuse trucks will also be modified at a cost of \$8,000 each, to pick up the carts. Two new seasonal employees will be hired for 800 hours per season. The carts will be collected once per week. To ensure success, the implementation strategy will be developed by the Parks Division and Parks Commission, working in conjunction with the Streets Division. The implementation strategy will come back through the Common Council before the dollars are expended.

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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 6,551,595	\$ 7,212,897	\$ 7,602,267
Less Inter-Agency Billings	140,722	189,200	159,200
Net Total	\$ 6,410,873	\$ 7,023,697	\$ 7,443,067

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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 2,596,386	\$ 3,171,894	\$ 3,332,595
Less Inter-Agency Billings	111,067	100,500	100,500
Net Total	<u>\$ 2,485,319</u>	<u>\$ 3,071,394</u>	<u>\$ 3,232,095</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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 1,477,725	\$ 1,348,530	\$ 1,399,165
Less Inter-Agency Billings	327,869	302,000	302,000
Net Total	<u>\$ 1,149,856</u>	<u>\$ 1,046,530</u>	<u>\$ 1,097,165</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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 887,235	\$ 918,106	\$ 954,195
Less Inter-Agency Billings	143,303	142,100	142,100
Net Total	\$ 743,932	\$ 776,006	\$ 812,095

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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 1,090,393	\$ 634,627	\$ 683,210
Less Inter-Agency Billings	9,996	70,000	70,000
Net Total	\$ 1,080,397	\$ 564,627	\$ 613,210

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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 731,372	\$ 760,477	\$ 833,747
Less Inter-Agency Billings	<u>289,227</u>	<u>243,900</u>	<u>243,900</u>
Net Total	<u>\$ 442,146</u>	<u>\$ 516,577</u>	<u>\$ 589,847</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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 1,160,880	\$ 1,212,346	\$ 1,009,115
Less Inter-Agency Billings	<u>43,878</u>	<u>198,002</u>	<u>198,002</u>
Net Total	<u>\$ 1,117,003</u>	<u>\$ 1,014,344</u>	<u>\$ 811,113</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.

Service Summary			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 842,122	\$ 747,806	\$ 671,160
Less Inter-Agency Billings	<u>325,141</u>	<u>300,100</u>	<u>300,100</u>
Net Total	<u>\$ 516,981</u>	<u>\$ 447,706</u>	<u>\$ 371,060</u>

Parks Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 6,925,407	\$ 7,571,553	\$ 7,571,553	\$ 7,619,692	\$ 7,655,977	\$ 7,885,655
Hourly Employee Pay	903,895	1,019,834	1,019,834	1,029,329	1,016,289	1,064,648
Overtime Pay	145,001	98,442	98,442	84,501	84,501	87,035
Fringe Benefits	2,796,403	2,995,204	2,995,204	3,011,936	3,024,178	3,156,263
Purchased Services	1,409,434	1,258,400	1,258,400	1,258,400	1,305,744	1,305,744
Supplies	780,794	604,550	604,550	604,550	581,704	596,704
Inter-Departmental Charges	2,183,121	2,390,900	2,390,900	2,333,630	2,306,031	2,356,031
Debt/Other Financing Uses	63,203	0	0	0	0	0
Capital Assets	<u>130,452</u>	<u>67,800</u>	<u>67,800</u>	<u>17,375</u>	<u>17,375</u>	<u>33,375</u>
Total Expenditures	\$ 15,337,709	\$ 16,006,683	\$ 16,006,683	\$ 15,959,413	\$ 15,991,799	\$ 16,485,455
Inter-Agency Billings	<u>1,391,203</u>	<u>1,545,802</u>	<u>1,545,802</u>	<u>1,555,802</u>	<u>1,515,802</u>	<u>1,515,802</u>
Net Budget	<u>\$ 13,946,506</u>	<u>\$ 14,460,881</u>	<u>\$ 14,460,881</u>	<u>\$ 14,403,611</u>	<u>\$ 14,475,997</u>	<u>\$ 14,969,653</u>