



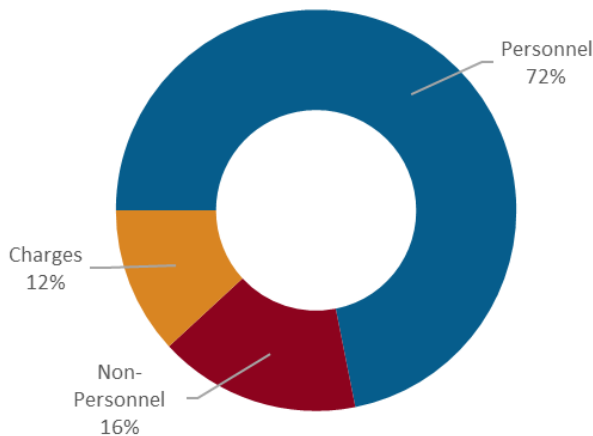
CITY OF MADISON

Budget Fact Sheet: Parks

Total Parks Budget

The 2024 Parks budget is \$16.6 million.

Parks Budget by Expense Type



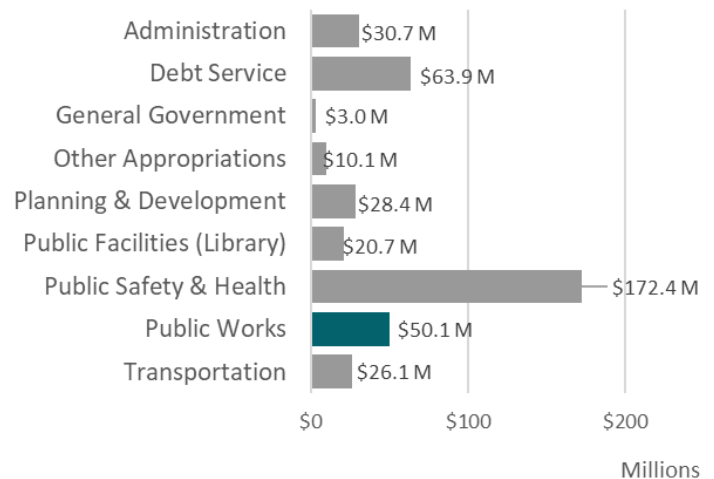
- **Personnel = 72%.** This funds park maintenance staff, park rangers, lifeguards, Olbrich Botanical gardens staff, planners, and other key staff
- **Non-Personnel = 16%.** This funds utilities to run park facilities, supplies, equipment leases, and other costs.
- **Charges = 12%.** This funds fuel and maintenance for vehicles, insurance, and workers compensation.
- The parks budget also includes \$3.7 million in agency revenues and transfers, which is money the department brings in for providing services like facility rentals and transfers from Room Tax.

Public Works

Parks is part of the Public Works group, which has a total budget of \$50.1 million. This group makes up the 3rd largest share of the total budget. Other agencies in this group include:

- Engineering: \$5.9 million
- Streets: \$27.6 million

2024 Adopted Operating Budget by Function (General Fund)



Other Public Works Services

The City provides other Public works services, including Sewer, Stormwater, and Water. These other services are paid through user fees and non-property tax revenues. These other funds are not included in the General Fund total above.

Service highlight #1: Aquatics Program

Madison Parks plays a key role in providing free and affordable water-based recreational activities for the community. Parks operates the Goodman pool, 11 beaches and 3 splash parks. The Goodman pool is the only public pool within the city and serves a very diverse population, including providing over 4,200 scholarships annually. The pool is also home to the Goodman Waves Swim Team and hosted All-City in 2023. Madison School & Community Recreation provides a full array of swim lessons. The Aquatics program costs approximately \$386,396, or about 1.52% of the Parks Division's Annual Operating Budget.

Aquatics Program



Park Rangers



Service highlight #2: Park Ranger Program

Park Rangers provide front line guest services and outreach to ensure parks are accessible, safe and enjoyable for everyone, conducting over 12,800 visits in 2023. Rangers patrol parks across the system daily to assess park conditions, secure facilities, enforce park ordinances, and respond to calls for service from park users. Through a variety of community outreach efforts, Rangers are building relationships throughout the parks system. In addition, Rangers are responsible for year-round maintenance and operation of 9 Dog Parks and 8 Disc Golf Courses. Rangers also serve those experiencing homelessness in parks, by finding opportunities for connection to outreach service providers. The Ranger program receives tax levy support of \$2.71 annually from the average value home in Madison.

Service highlight #3: Public Restrooms

Madison Parks maintains 41 public restrooms throughout the park system, 35 of which are available daily from April through early October and 6 of which are operated year-round in conjunction with reservations and recreation activities. Most restrooms are adjacent to reservable shelters, and available to the public. Restrooms are cleaned and stocked daily throughout the season. Parks also contracts services for portable toilets to serve high traffic areas. Parks maintains 160 drinking fountains across the city, including seasonal start-up and shut down. The estimated cost of providing public restrooms and drinking fountains is approximately \$400,000. The cost to provide a full restroom is approximately \$48 per day and a drinking fountain costs about \$9 per day.

Public Restrooms

