

OUR CITY OF MADISON



Parks Division

Budget Overview

Eric Knepp, Parks Superintendent

Our Agency's Operating Budget Overview

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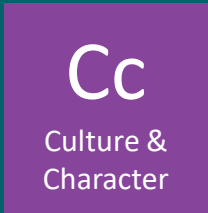


Our Agency's Operating Budget

As of January 2023, our agency maintains a \$16,734,655 operating budget (levy supported) across 6 budgeted services:

Service	Operating Budget
Community Recreation Services	\$1,483,070
Olbrich Botanical Gardens	\$1,187,935
Park Maintenance	\$12,793,041
Planning and Development	\$867,967
Warner Park Community Recreation Center	\$402,642
Golf Enterprise	\$0
TOTAL	\$16,734,655

Community and Recreation Services



Service: Community Recreation Services

2023 Total Operating Budget
\$2,590,540

Service Description

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community events. This service includes City-provided services as well as regulating private and non-profit services and events. The goal of the service is a safe, accessible, affordable, and equitable park system.

Activities Performed by this Service

- **Facility Rental:** Manage Park reservations, permits and usage for athletic, recreational, cultural, musical, culinary, and other event purposes.
- **Pool and Beaches:** Manage beach, pool, and splash park usage for the community.
- **Programs:** Oversee recreational programming for all residents.

Olbrich Botanical Gardens

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Culture &
Character

Service: Olbrich Botanical Gardens

2023 Total Operating Budget

\$1,881,435

Service Description

This service oversees all operations at Olbrich Botanical Gardens. The City works in partnership with the Olbrich Botanical Society to provide a well-maintained facility that includes 16 acres of gardens and a diverse array of educational programming. The goal of the service is to provide a quality and well-maintained public garden, learning center and conservatory.

Activities Performed by this Service

- **Native Plant Conservation:** Maintain sustainable design and plant collections hardy to the American Midwest for study, enjoyment, and public benefit.
- **Community Programs:** Provide enrichment, cultural and interpretive opportunities centered around the gardens in clean, safe, and accessible public spaces provided for visitors.
- **Exotic Plant Conservation:** Maintain plant collections native to the world's tropical forests for study, enjoyment, and public benefit.

Park Maintenance

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Green &
Resilient

Service: Park Maintenance

2023 Total Operating Budget

\$14,028,491

Service Description

This service is responsible for the maintenance of all park facilities, open spaces and parkland, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) conservation park maintenance, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is a well-maintained and well-used park system.

Activities Performed by this Service

- **Maintain Parks Infrastructure:** Maintain parks buildings, pool, splash pads, refuse/recycling management, amenities, electrical and plumbing needs throughout the systems. Amenities include playgrounds, sport courts, athletic fields, drinking fountains, beaches, field lighting, irrigation, and ice rinks as well as snow removal from streets, bike paths, bus stops, sidewalks and parking lots. Other infrastructure includes year-round maintenance of Mall Concourse Maintenance Service area.
- **Land Stewardship:** Maintain general parkland and conservation areas and other city-owned property and manage turf on medians and other city-owned property.

Planning and Development

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Culture &
Character

Service: Planning And Development

Service Description

This service is responsible for all park planning, design, and construction of park improvements for over 6,000 acres of parks and open space in the City's park system. Specific functions of this service include (1) developing the Capital Improvement Plan for the parks system, (2) assessing and managing park impact fees on new residential development, (3) maintaining data on park inventory, and (4) preparing the five-year Park and Open Space Plan that is required by the Wisconsin Department of Natural Resources. The goal of the service is a quality, equitably planned and developed park system.

Activities Performed by this Service

- **Capital Improvement Program:** Prepare the capital improvement program for Parks and complete projects in the capital budget each year.
- **Planning:** Develop park master plans and park policies; participate in City Planning efforts such as neighborhood plan updates and Planning grants; update the Capital Improvement Program as part of the capital budget process; manage and coordinate requests for use of parkland including Temporary Land Use permits; and participation on Neighborhood Resource Teams.
- **Development Review:** Review development designs and plans to assess park impact fees, including evaluating potential parkland dedication and coordinating with developers regarding phasing and potential park development.
- **Land Records Management:** Maintain accurate records for city land administered by Parks and coordinate and maintain Diggers Hotline information and utility marking in parks.

2023 Total Operating Budget

\$869,467

Warner Park Community Recreation Center

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Neighborhoods & Housing

Service: Warner Park & Community Center

2023 Total Operating Budget

\$653,942

Service Description

This service oversees operations at Warner Park Community Recreation Center (WPCRC), a 31,750 square foot community recreational facility serving youth, families and senior citizens through a variety of recreation and social services. The goal of the service is to provide an indoor facility for the Northside and provide multi-generational programming to support all members of the community.

Activities Performed by this Service

- **Facility Maintenance and Rental:** Maintain and make various spaces within WPCRC available for use and rent to the community for meetings, classes, parties, weddings, and various other uses.
- **Programming:** Provide programming for individuals of all ages and abilities through private, public and other partnerships including teen activities, after-school, family fun night, and various recreational, social, and cultural programs that reach some of the community's most vulnerable populations.

Golf Enterprise

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Character

Service: Golf Operations

2023 Total Operating Budget

\$3,847,732

Service Description

This service oversees the operation and maintenance of the Yahara Hills, Odana Hills, Monona and Glenway Golf Courses, which provide a total of 72 holes of play. The goal of the service is a golf enterprise fund that is fully self-sustaining and provides affordable, accessible, and quality golfing opportunities.

Activities Performed by this Service

- **Golf Course Maintenance:** Maintain the four golf courses by irrigating and mowing the greens and fairways, repairing and caring for mowing equipment and vehicles, and providing tee and green supplies.
- **Golf Clubhouses:** Provide clubhouses and staff to set up tee times, check in, rent golf carts, accept payment of greens fees, purchase concessions at the snack bars, and purchase golf accessories at the pro shops.

Operating Budget by Fund

We are primarily a general fund agency. This means our operations are primarily funded by City levy. In addition, our budget includes other funding sources from charges for services, special charges, and other sources.

Fund	2023 Adopted Budget
General Fund	\$16,734,655
Charges for Services	\$2,516,220
Special Charges	\$773,000
Golf Enterprise Fund	\$3,847,732
TOTAL	\$23,871,607

Our Agency's Capital Budget Overview

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Our Agency's Capital Budget

As of January 2023, our agency maintains a 2023 Capital Budget of \$23,277,000 across 17 Projects and Programs.

Parks Division	
<i>Capital Improvement Plan</i>	
Project Summary:	Adopted
	2023
Athletic Field Improvements	90,000
Beach And Shoreline Improvements	195,000
Brittingham Beach House	-
Conservation Park Improvements	295,000
Country Grove Park Restroom Facilities	1,550,000
Disc Golf Improvements	90,000
Dog Park Improvements	50,000
Door Creek Park Shelter	2,400,000
Downtown Area Park (Senior Center Park)	450,000
Elver Park Improvements	240,000
Forest Hill Cemetery Improvements	-
James Madison Park Improvements	50,000
Lake Monona Waterfront Improvement	150,000
Land Acquisition	6,300,000
McPike Park (Central Park)	-
Park Equipment	425,000
Park Facility Improvements	2,167,000
Park Land Improvements	2,700,000
Playground/Accessibility Improvements	975,000
Vilas Park Improvements	-
Warner Park Community Center	5,150,000
	\$ 23,277,000

Conservation Park Improvements

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Green &
Resilient

2023 Project/Program Capital Budget

\$295,000

Project **Conservation Park Improvements**
Citywide Element **Green and Resilient**

Project # **17124**
Project Type **Program**

Project Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open spaces that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long-term focused land management practices. This will also provide welcoming conservation parks to promote social equity throughout the park system and further the objectives of the Connecting Children to Nature Initiative.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	280,000	480,000	410,000	410,000	410,000	410,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
TOTAL	\$ 295,000	\$ 485,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000

Country Grove Park Restroom Facilities

2023 Project/Program Capital Budget

\$1,550,000

Project	Country Grove Park Restroom Facilities	Project #	13937
Citywide Element	Neighborhoods and Housing	Project Type	Project

Project Description

This project funds the addition of a restroom shelter building at Country Grove Park. The goal of the project is to provide equitable access to restroom facilities on Madison’s west side. The project’s scope includes the design and construction of a Parks Division standard restroom building, new utility service connections, and sidewalk and path improvements. Design began in 2022, with shelter construction planned in 2023.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	775,000	-	-	-	-	-
Impact Fees	775,000	-	-	-	-	-
TOTAL	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -

Door Creek Park Shelter



2023 Project/Program Capital Budget
 \$2,400,000

Project **Door Creek Park Shelter**
 Citywide Element **Culture and Character**

Project # **14334**
 Project Type **Project**

Project Description

This project funds a new 4,000 square foot, multi-season building at Door Creek Park. The goal of this project is to address park system deficiencies for rentable community space and implement the recommendations of the adopted 2008 Door Creek Master Plan. Design was completed in 2022 and construction of a new shelter is planned in 2023.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,800,000	-	-	-	-	-
Impact Fees	600,000	-	-	-	-	-
TOTAL	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Elver Park Improvements



2023 Project/Program Capital Budget

\$240,000

Project **Elver Park Improvements**
 Citywide Element **Green and Resilient**

Project # **17190**
 Project Type **Project**

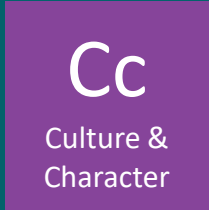
Project Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Funding in this project is for replacing the existing path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot. Funding in 2023 includes \$50,000 to support community engagement in the Parks Master Plan process for a community center at Elver Park, and 2024 includes \$150,000 for master plan development. The Horizon List includes design and construction costs for the community center, which may be partially supported through donations or other non-City funding sources. Facility design and construction may be added to the Capital Improvement Plan following completion of the Parks Master Plan.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	200,000	150,000	-	545,000	220,000	-
Impact Fees	40,000	-	-	415,000	150,000	-
TOTAL	\$ 240,000	\$ 150,000	\$ -	\$ 960,000	\$ 370,000	\$ -

Lake Monona Waterfront Improvements



2023 Project/Program Capital Budget

\$150,000

Project **Lake Monona Waterfront Improvement** Project # **17362**
 Citywide Element **Culture and Character** Project Type **Project**

Project Description

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The goal of the project is to develop a park master plan for a signature waterfront park. Planning work is ongoing with previously authorized funding and will continue in 2023. Specific planning efforts include holding a master plan design challenge that is partially supported by private funding. GF GO Borrowing of \$100,000 and Private Contributions of \$50,000 was advanced from 2024 to 2023 via Finance Committee amendment #6.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	100,000	-	-	500,000	-	-
Impact Fees	-	-	-	1,500,000	-	-
Private Contribution/Donation	50,000	-	-	500,000	-	-
TOTAL	\$ 150,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -

Land Acquisition



2023 Project/Program Capital Budget
\$6,300,000

Project **Land Acquisition** Project # **17128**
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Funding in 2023 is for acquisition of properties to expand the park system consistent with the Park and Open Space Plan and Imagine Madison Comprehensive Plan.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
Impact Fees	6,300,000	300,000	300,000	300,000	300,000	300,000
TOTAL	\$ 6,300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Park Facility Improvements



2023 Project/Program Capital Budget
\$2,167,000

Project **Park Facility Improvements** Project # **17443**
 Citywide Element **Green and Resilient** Project Type **Program**

Project Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements. Current improvements include updates to buildings at Olbrich Botanical Gardens, Warner Park Community Recreation Center, Goodman Pool, and other locations.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	479,500	635,000	440,000	1,055,000	1,330,000	885,000
Impact Fees	-	-	-	450,000	25,000	25,000
Private Contribution/Donation	1,687,500	20,000	20,000	20,000	20,000	20,000
TOTAL	\$ 2,167,000	\$ 655,000	\$ 460,000	\$ 1,525,000	\$ 1,375,000	\$ 930,000

Park Land Improvements



2023 Project/Program Capital Budget

\$2,700,000

Project Citywide Element **Park Land Improvements Culture and Character** Project # **17421** Project Type **Program**

Project Description

This program funds improvements to Madison’s community, neighborhood, and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities. GF GO Borrowing of \$225,000 was added in 2025 to construct a culvert crossing and paved path in Manchester Park via Common Council amendment #6. Common Council operating budget amendment #10 funds an expansion of the Golf Enterprise. The amendment creates four limited term employment (LTE) positions including one Golf Project Manager (\$91,200), one Equipment Operator 3/ Greenskeeper position (\$72,700), and two Parks Maintenance Worker positions (\$135,200). The LTE positions (\$299,100 annually) are funded by the Park Land Improvements capital project which includes \$2,550,000 of funding from golf reserves in 2023 – 2027 for golf infrastructure improvements. This level of reserve funding is dependent on the land sale of portions of Yahara Hills Golf Course (RES-22-00319, Legistar file 70597, adopted in May 2022). The LTEs will not be hired until the Yahara land sale is final.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,785,000	3,629,000	3,683,000	1,917,100	2,569,750	1,819,000
Impact Fees	415,000	970,000	430,000	370,000	1,630,000	457,000
Private Contribution/Donation	100,000	-	-	-	-	75,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	-
TOTAL	\$ 2,700,000	\$ 4,999,000	\$ 4,513,000	\$ 2,987,100	\$ 4,849,750	\$ 2,351,000

Playground/Accessibility Improvements

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Health & Safety

2023 Project/Program Capital Budget

\$975,000

Project	Playground/Accessibility Improvements	Project #	17436
Citywide Element	Health and Safety	Project Type	Program

Project Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Improvements include increasing accessibility in our parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	705,000	670,000	550,000	700,000	750,000	725,000
Impact Fees	270,000	550,000	450,000	450,000	500,000	675,000
TOTAL	\$ 975,000	\$ 1,220,000	\$ 1,000,000	\$ 1,150,000	\$ 1,250,000	\$ 1,400,000

Warner Park Community Center Expansion



2023 Project/Program Capital Budget

\$5,150,000

Project
Citywide Element

Warner Park Community Center
Culture and Character

Project # **17196**
Project Type **Project**

Project Description

This project funds the expansion of the Warner Park Community Recreation Center. The Center provides physical fitness classes, arts and crafts, and other community-building activities with a focus on youth and elderly programs. The goal of the project is to provide additional community programming at the facility and build upon its ongoing success.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	4,250,000	-	-	-	80,000	-
Impact Fees	900,000	-	-	-	-	-
TOTAL	\$ 5,150,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -

Parks Additional Budget Resources

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Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- Median Landscaping Standards.
- Growth of the Park System in acres and usage.
- Deferred Maintenance and replacement of aging infrastructure.
- Growth in expectations for programming and activation.

Parks Division Budget Resources

- 2023 Adopted Capital Budget -
<https://www.cityofmadison.com/finance/documents/budget/2023/capital/adopted/Parks.pdf>
- 2023 Horizon List -
<https://www.cityofmadison.com/finance/documents/budget/2023/capital/adopted/Horizon.pdf>
- 2023 Adopted Operating Budget –
<https://www.cityofmadison.com/finance/documents/budget/2023/operating/adopted/Parks.pdf>
- 2023 Adopted Golf Operating Budget -
<https://www.cityofmadison.com/finance/documents/budget/2023/operating/adopted/Golf.pdf>

OUR CITY OF MADISON



Stay Connected!

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CITY OF MADISON