

Parks Division Summer 2025

All Staff Meetings

Overview

- New & Promoted Staff in 2025
- 2026 Operating & Capital Budget Updates
- 2025-2030 Park & Open Space Plan
- Long-Range Facility Planning Efforts
- Goodman Pool Adjustments 2025



Ride The Drive 2024

New & Promoted Staff in 2025

Operations

Central Parks

- Ethan Reisman, shared TE/Parks Traffic Control Maintenance Worker

Conservation

- Ayanna Beckett, Parks Worker - Conservation

East Parks

- Tyler Clementi, Parks Equipment Mechanic 2
- Brian Ramos, Parks Maintenance Worker

Facilities

- Joel Ringgenberg, Parks Facility Supervisor
- Brett Meinholz, Parks Building and Trades Foreperson
- Lawrence Kantzler, Parks Carpenter

Mall Concourse

- Joe Anderson, Parks Maintenance Worker
- Kevin Schlatter, Parks Maintenance Worker

West Parks

- Kathleen Kretschman, Program Assistant 1
- Jack Jordan, Parks Maintenance Worker
- Austin Finlayson, Parks Maintenance Worker

New Staff - Continued

Planning & Development

- Adam Kaniewski, Planning and Development Manager
- Emma Krug, Landscape Architect 1
- Izabel (Izzy) Wilde, Landscape Architect 1
- Brian Kowalski, Landscape Architect 2

Olbrich Botanical Gardens

- Paige Funkhouser, Program Assistant

Community Services - Rangers

- Steve Dray, Park Ranger Supervisor
- John Ringwood, Ranger Leadworker
- Jared Way, Park Ranger
- Juanita Jackson, Park Ranger/Parking Enforcement Officer shared position

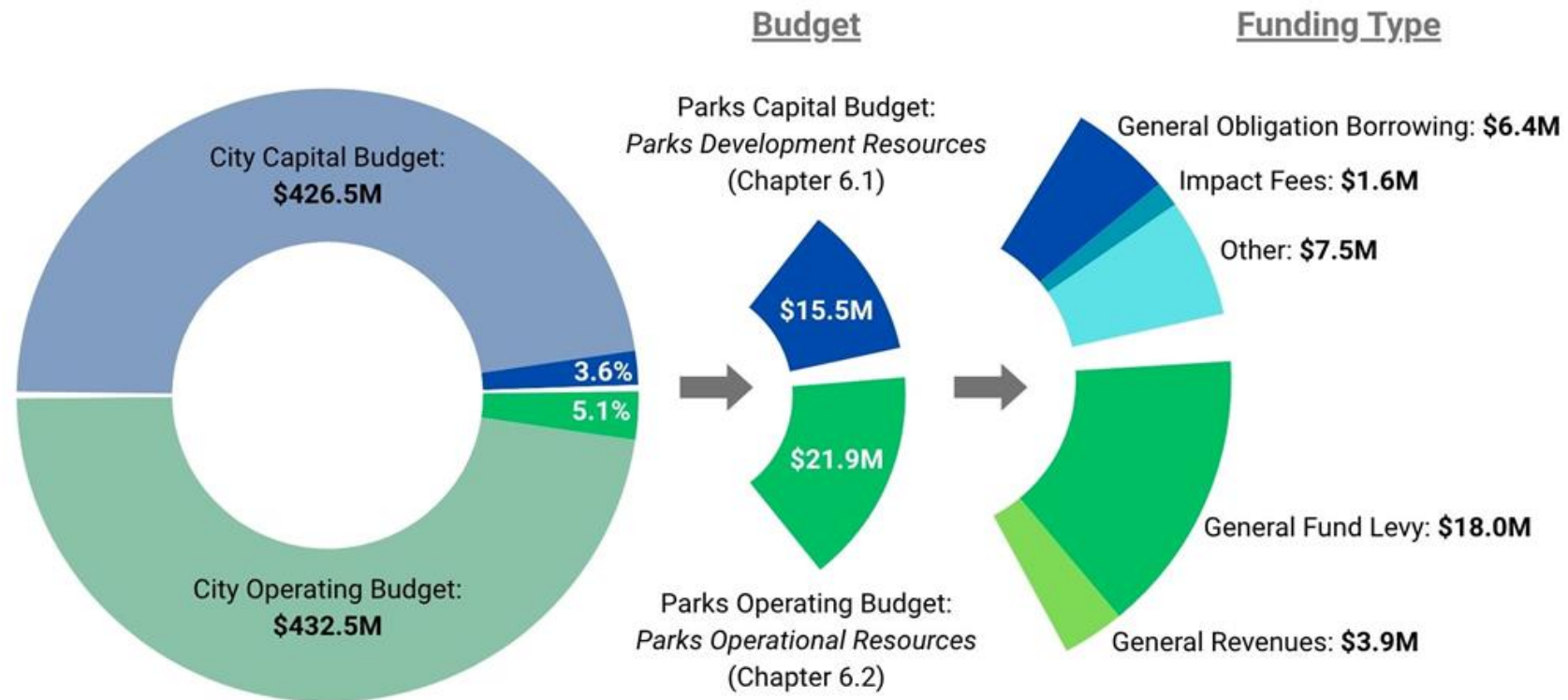
Golf

- Cooper Schira Mix, Golf Course Superintendent
1- The Glen Golf Park
- Bill Remm, Golf Programming Leadworker –
Yahara & Monona

Parks Division's Budget

Operating & Capital

Parks Division Budget Within City's Adopted 2025 Budget



Capital Budget- 19 Projects/Programs

Major Proposed Changes

- Park Facility Improvements: Includes reconstruction of Yahara Maintenance Facility. Moves Olbrich Beach House replacement up to 2029.
- Park Land Improvements: \$4.38M (TID 51) in 2026 for Penn, Cypress Spray Park, Heifetz and Bowman and \$1.5M (TID 54) for Hartmeyer Roth Park. Timeline adjustments for other projects.
- Madison LakeWay: (formerly the Lake Monona Waterfront): Increase of \$4.0M in 2026 (\$3.0M Private and \$1.0M in TID/Impact Fee).
- Odana Hills Clubhouse Improvements: Replacement of clubhouse to be paid by Golf.
- Olbrich Botanical Gardens: Removes \$200k in 2027 for OBG master plan—funded by OBS in 2025. Ongoing funding for improvements.
- Playground & Accessibility Improvements: no major changes
- Conservation Park Improvements: no major changes.
- Park Equipment: no major changes.

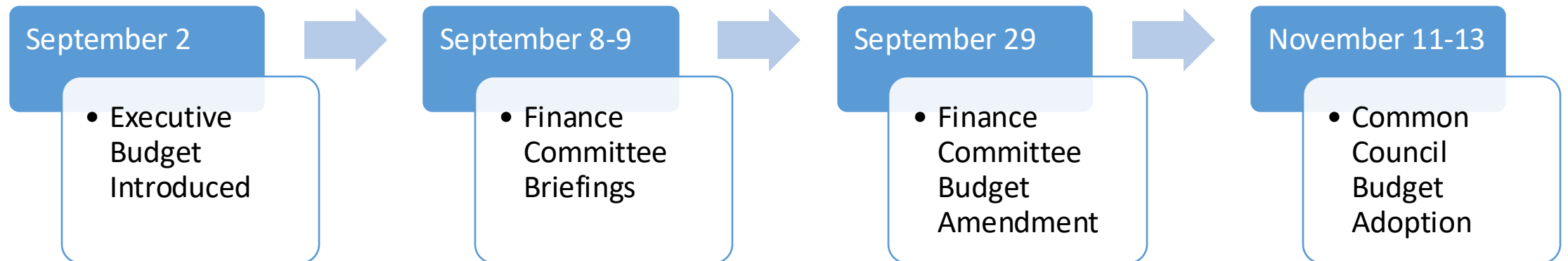


Capital Budget- Continued

- Brittingham Beach House: Funding for replacement in 2026.
- Vilas Park Improvements: funding for master plan implementation. Funding consistent with 2025 Adopted CIP.
- James Madison Park Improvements: Shifted funding from 2027-2028.
- Beach and Shoreline Improvements: Removed \$1.4M Hudson Park project, move to horizon list. Marshall dredging moved from 2026-2027.
- Athletic Field Improvements: increase \$250k for reconstruction of Reindahl Cricket field (2027).
- Elver Park Improvements: Advance \$600k funding to 2027 from 2029 for parking lots. Master Plan funding in 2026.
- Disc Golf Improvements: No major changes.
- Dog Park Improvements: No major changes.
- Land Acquisition: No Major changes.
- McPike Park Improvements: Shifted funding from 2027 to 2028
- Forest Hill Cemetery: Moved funding from 2028 to 2032 for next phase of road replacements.



Capital Budget Next Steps



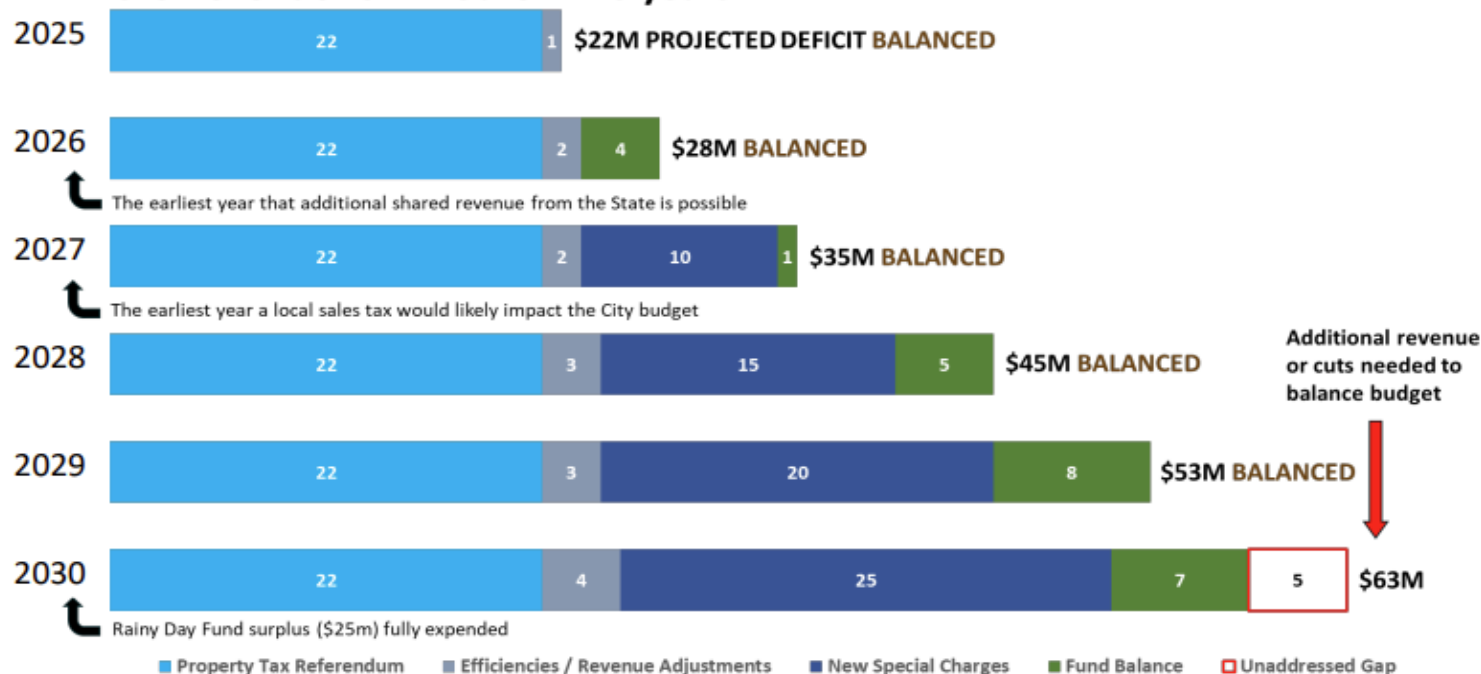
2026 Operating Budget

- 2026 will essentially be a cost to continue budget.
 - Salary savings target: 3%
- Not asked to submit reduction scenarios as part of request.
- “Budget Efficiency” reduction for General, Library, and Fleet Funds will continue, but rate will be changed from -1% to -0.75%.
 - Manage within 99.25%
 - This gives back agencies a 0.25% to have more flexibility in their budget.



Five Year Outlook

With A Referendum, Madison Can Avoid Significant Cuts or the Need for More Revenue for Another Five years



The 2025 Adopted Budget includes a 5-year plan to address future deficits.

- The referendum amount is fixed (\$22 million) so it will not grow with inflation or keep pace with increasing costs.
- Due to the structural nature of the deficit, this means a budget gap will reemerge in future budgets.
- Additional strategies will be needed to balance future budgets.
- The 5-year plan will be updated annually.

Major Changes Requested

- Community Services
 - Reduced Donations & Contributions for Aquatic Scholarships
- Operations
 - Reclassify a .75 Park Worker position to 1.0
- Olbrich Botanical Gardens
 - Increase Revenue by \$15K-increased admissions & rentals
 - Reallocate services & supplies
 - Increase hourly funding by \$27.7K
- Planning & Development
 - No Significant Changes proposed
- Golf
 - Rightsizing Revenues & Expenses for 54 hole operation



Operating Budget: Supplemental Requests

- Extremely limited supplemental requests were allowed:
 - 1) funding operating expenses for a new City facility that is not included in the base budget, or
 - 2) funding ongoing costs associated with one-time revenues that will no longer be available

Parks Division Submitted 2 supplemental requests:

1. Operating Funding for Imagination Center in Reindahl Park (4 months)
2. Additional staffing for WPCRC (Facilities Maintenance Worker - 6 months)



Operating Budget Next Steps





City of Madison

Park & Open Space Plan 2025-2030

**MADISON
PARKS**

Door Creek Park by Andrea Gugel

<https://www.cityofmadison.com/parks/projects/2025-2030-park-and-open-space-plan>

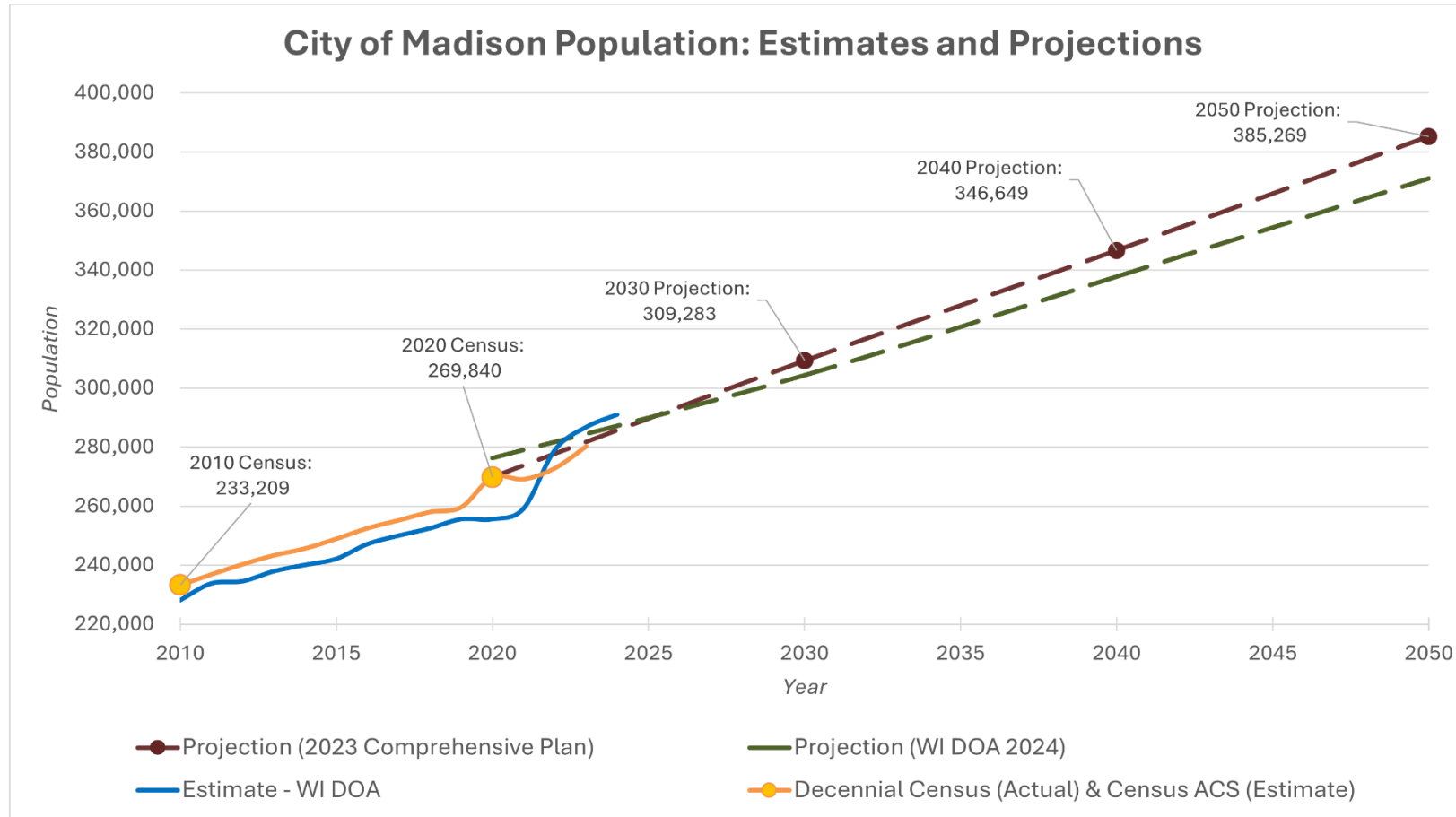
Why have a Park and Open Space Plan?

- Guides decision-making related to the following areas:
 - Park policies
 - Land acquisition
 - Development of parkland and facilities
 - Financing and operations

- Required for participation in State & Federal Grants



Growth of the City



Madison is 2nd largest city in WI

Population expected to exceed 300,000 by 2030 (WI DOA)

71% of population identifies as white, 21% as BIPOC, 8% Latinx (U.S. Census Bureau)

Residents ages 20-34 account for 1/3 of the population (U.S. Census Bureau)

Residents ages 65-84 is expected to increase by 48% by 2040 (WI DOA, 2017)

Top Park Uses



Engaging in general physical fitness such as walking, hiking, or running



Participating in or supervising others doing leisure activities, such as picnicking, celebrations, or nature viewing



Attending festivals or events



Activities involving Madison's Lakes, such as boating, fishing, paddle sports or swimming

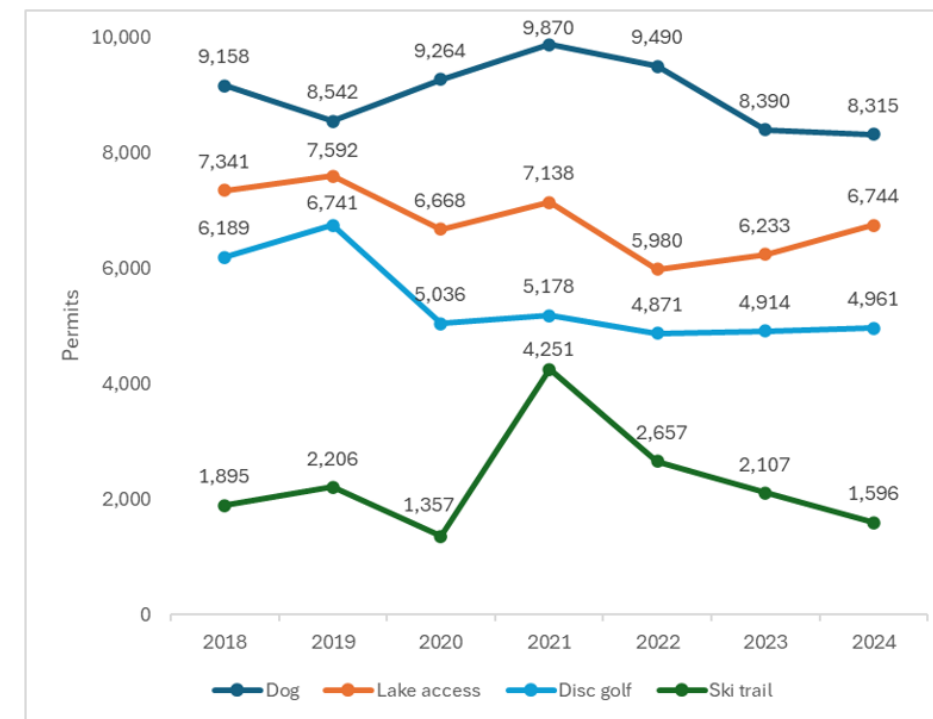


Biking

Use of Parks (in 2024)

- Shelter Reservations:
 - More than 2,000 reservations
 - Most Reserved: Garner, Highland Manor & Brittingham
- Athletic Uses
 - Top 3 sports: soccer, pickleball & tennis
 - Top 3: Garner, Quann & Reindahl Parks
 - New Sports: Futsal, Camogie, Rolfball
- Park & Street Use – 514 permits issued
- Olbrich- More than 370K visitors
- Golf- More than 160,500 Rounds played

Figure 4.9: Total Permit Sales by Permit-Year (Annual and Daily) (2018-2024)



5 Major Factors Impacting our Resources

- Growth: Population & new parks
- Lack of stability/sufficient funds
- Increased daily use and longer seasons
- Historic facilities and aging infrastructure
- New facilities & programming



POSP Recommended Strategies

Land Use and Transportation

- **Strategy:** Increase connectivity between parks to enhance access.

Neighborhoods and Housing

- **Strategy:** Reduce parkland deficiencies and respond to increasing residential density.

Economy and Opportunity

- **Strategy:** Create welcoming and inclusive park spaces and programming.
- **Strategy:** Foster meaningful connections with groups and organizations that advance the vision of the Parks Division.

Health and Safety

- **Strategy:** Promote the physical and social health of the diverse community.



POSP Recommended Strategies

Culture and Character

- **Strategy:** Improve public access to lakes and waterways.
- **Strategy:** Protect and celebrate the community's cultural richness.

Green and Resilient

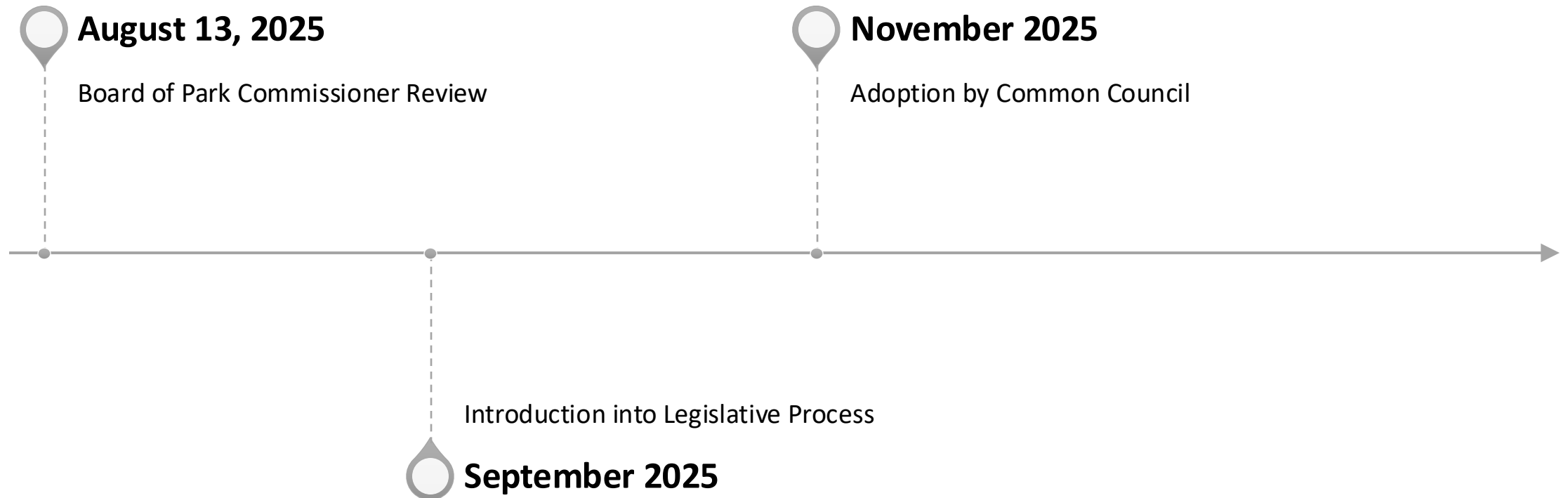
- **Strategy:** Protect and enhance natural resources.
- **Strategy:** Improve the park system's capacity to adapt to environmental challenges.

Effective Government

- **Strategy:** Develop new parks and amenities in a fiscally sustainable manner.
- **Strategy:** Secure sufficient resources to sustain service levels across the growing and changing system.
- **Strategy:** Pursue regional solutions to regional issues.



Next Steps for POSP

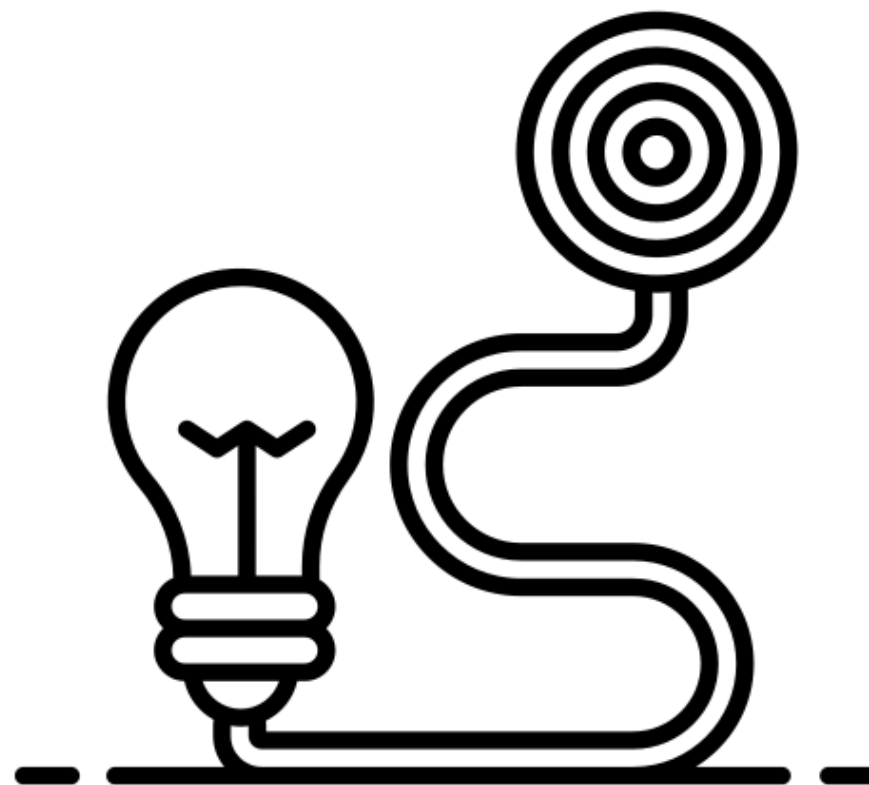


Long Range Facility Planning

Long Range Facilities Planning

Strategy 3: Locate community facilities to provide a high level of service to all neighborhoods.

Action: Create a long-range facilities plan to guide the siting of City facilities.



Long Range Facilities Planning

Long term tracking of
future facility needs
beyond CIP

Consider projected
growth alongside service
demand

Inter-agency
collaboration to address
space needs

Assist the review of
capital budget requests
in context of need
across all City agencies.

Avoid large peaks of
spending

Identify facility
redundancies

Allow for better
planning

Increase sustainability of
facilities and operations

Create database of City
facilities to assist in
long-term asset
management

Far West Public Works Facility



Design: Now through June 2026



Bidding: June 2026



Construction: June 2026 through 2028

Goodman Pool-2025



An aerial photograph of Goodman Pool, a large outdoor swimming pool with multiple lanes. The pool is surrounded by concrete walkways, seating areas, and various structures. In the foreground, there are green and white tents with "play MADISON PARKS" branding. To the right, there's a covered area with solar panels on the roof and a playground. The background shows a large set of bleachers filled with people. The text "Goodman Pool – Rule Changes" is overlaid in large white font at the top left.

Goodman Pool – Rule Changes

- Rule changes at Goodman Pool
- No youth under 16 without an adult
- New waiver program for youth without an adult to be implemented as soon as possible.

Reminders

- Beautification Breaks
 - September 17
 - October 15
 - Time: 9:30-10:30AM



Parks Division staff learning about sustainable landscaping and participating in cross-training activity
at Madison Parks Division's Lakeside Offices

Questions?