

## Parks

### Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	15,719,812	16,616,412	16,077,348	17,257,403	17,751,617	17,756,617
Other Grants	-	-	135,734	-	-	-
Other Restricted	292,966	446,954	444,011	497,738	510,742	509,807
Permanent	236,179	237,300	398,872	237,300	237,300	266,300
<b>Total</b>	<b>\$ 16,248,957</b>	<b>\$ 17,300,667</b>	<b>\$ 17,055,965</b>	<b>\$ 17,992,441</b>	<b>\$ 18,499,658</b>	<b>\$ 18,532,724</b>

### Agency Budget by Service


Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Community Connection and Rec				2,366,129	4,450,824	2,565,172
Olbrich Botanical Gardens	<i>Service history not shown due to Results Madison service restructure. Services listed here started January 1, 2025.</i>			891,704	917,789	931,163
Parks Land & Facilities Maintenance				13,800,665	12,199,387	14,123,413
Planning And Development				933,943	931,659	912,976
<b>Total</b>	<b>\$ 16,248,957</b>	<b>\$ 17,300,667</b>	<b>\$ 17,055,965</b>	<b>\$ 17,992,441</b>	<b>\$ 18,499,658</b>	<b>\$ 18,532,724</b>

### Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(103,783)	(96,000)	(106,410)	(104,000)	(104,000)	(104,000)
Charges For Services	(1,507,484)	(1,587,970)	(1,674,588)	(1,587,870)	(1,603,870)	(1,629,361)
Licenses And Permits	(29,579)	(70,500)	(50,544)	(70,500)	(70,500)	(70,500)
Fine Forfeiture Asmt	(702,112)	(773,000)	(736,387)	(901,822)	(901,822)	(901,822)
Invest Other Contrib	(33,690)	(115,000)	(179,246)	(127,000)	(127,000)	(112,000)
Misc Revenue	(234,002)	(52,500)	(38,022)	(99,500)	(60,500)	(60,500)
Other Finance Source	(36,618)	-	-	-	-	-
Transfer In	(531,218)	(997,363)	(1,144,432)	(997,363)	(997,363)	(997,363)
<b>Total</b>	<b>\$ (3,178,487)</b>	<b>\$ (3,692,333)</b>	<b>\$ (3,929,629)</b>	<b>\$ (3,888,055)</b>	<b>\$ (3,865,055)</b>	<b>\$ (3,875,546)</b>

### Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	10,229,253	11,467,642	11,019,692	11,900,804	12,222,148	12,248,129
Benefits	3,259,785	3,335,215	3,601,429	3,624,348	3,546,651	3,546,651
Supplies	1,029,297	1,067,289	1,059,992	1,149,662	1,155,622	1,145,861
Purchased Services	2,322,207	2,322,394	2,280,525	2,437,545	2,530,985	2,525,289
Debt Othr Financing	32,056	29,863	244,901	29,003	29,003	47,236
Inter Depart Charges	2,238,423	2,408,896	2,309,917	2,332,434	2,473,604	2,473,605
Inter Depart Billing	-	-	(5,000)	(5,000)	(5,000)	-
Transfer Out	316,423	361,700	474,139	411,700	411,700	421,500
<b>Total</b>	<b>\$ 19,427,444</b>	<b>\$ 20,993,000</b>	<b>\$ 20,985,594</b>	<b>\$ 21,880,496</b>	<b>\$ 22,364,713</b>	<b>\$ 22,408,269</b>

TO: Mayor Rhodes-Conway  
FROM: Lisa Laschinger, Interim Parks Superintendent   
DATE: July 18, 2025  
SUBJECT: Parks Division Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director; Budget Manager

The requested 99.25% Baseline Budget balances the Mayor's objectives for the 2026 Operating Budget with the Parks Division's mission, vision and values. The proposed request aligns with key strategies identified in the Adopted 2018-2023 and Draft 2025-2030 Park and Open Space Plan (POSP). The Parks Division's vision that *"Everyone shall have access to an ideal system of parks, natural resources, and recreational opportunities that enhance the quality of life for residents and visitors,"* encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in the Madison community.

### **Goals of the Parks Division's Operating Budget**

The Parks Division prides itself on providing well-maintained, safe, orderly and welcoming public spaces, facilities, amenities and programs that promote mental, social and physical well-being of residents. The proposed request provides for continuation of existing service levels, which include providing quality events and programming year-round; planning for a balanced park system that meets the diverse and ever-evolving needs of the community; continuing to provide safe and well-maintained park spaces; and strengthening partnerships that are critical to moving the vision of the Parks Division forward. Key goals as identified in the Parks Division's Work Plan include advancing sustainable land management practices, improving systems efficiency and effectiveness, advancing the Equity in Action Plan, growing the volunteer management program system-wide, developing innovative community programs, supporting the growth of Olbrich Botanical Gardens, implementing major park master plans, improving communication internally and externally to the community, fostering an environment of employee growth & development, and ensuring that everyone, especially children and otherwise historically disenfranchised residents, has access to quality natural spaces and positive programming opportunities. The Parks Division's Work Plan includes goals and milestones, which have been established using the Boldly & Company Model and allow the Division to measure the progress and success of each goal. The Parks Management Team continues to review milestones monthly and respond or adjust where needed.

### **99.25% Budget for the Parks Division**

The Parks Division Management Team will closely monitor the budget throughout the year to ensure that Budget Efficiencies of \$133,691.23 are achieved. The primary strategy for managing within this target will be through Salary Savings, both in permanent and hourly wages, as timing of hiring for all positions will be carefully evaluated. Should more drastic measures be required as the year progresses, the Parks Division will consider strategies such as limiting operating hours at various facilities, adjusting contracts with service providers such as portable toilets, and generally reducing mowing and shelter cleaning services later in the season. Parks will continue to evaluate strategies that may help to realize longer-term operating efficiencies and savings, including focusing on partnerships that may help to achieve these goals.

### ***Reallocations and Other Changes***

The 99.25% Baseline Operating Budget is substantially comparable to the 2025 Adopted Operating Budget, with cost to continue adjustments applied to reflect a growing and evolving system. Overall, the request aligns resources with current service levels. While no significant changes have been requested, notable adjustments are as follows:

1. **Community Connection & Recreation:**  
The proposed request reflects a decrease in Contributions and Donations due to loss of funding from two long-standing major donors yet affirms Madison Parks Foundation's Commitment to continue providing scholarships for the Goodman Pool, albeit reduced.
2. **Park Land & Facilities Maintenance:**  
Reallocates hourly wages with net-neutral impact to the Cost to Continue budget in order to reclassify a .75 Park Worker position to 1.0 Park Worker. This allows for the continuation of the Division's priority to reduce the overreliance on hourly employees and increase the pathways to permanent employment. The proposed request increases Disc Golf revenues by \$17,000 due to a small increase in disc golf permits to line up with Dane County's disc golf permit fee.
3. **Olbrich Botanical Gardens:**  
The proposed request increases revenue by \$15,000 and reallocates services and supplies by total of \$12,759 in order to increase hourly wages by \$27,759. The proposed request reflects significant growth in attendance and is necessary to ensure the facilities are safe, welcoming, properly maintained and meet the expectations of guests and customers.
4. **Planning & Development:**  
No significant changes are proposed.

The Parks Division's 2026 request allows for continued focus on promoting racial equity and social justice within the community through implementing the Division's Equity in Action Plan and utilizing a variety of engagement strategies, including sustaining the Parks Alive program, while deepening connections and developing authentic relationships with BIPOC and otherwise marginalized communities. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, and outreach efforts to increase interest in green field employment opportunities with various community partners. The Parks Division team will continue to build the foundation for data-based decision-making across the Parks system, which is proven to be essential in dismantling racial disparities. Olbrich Botanical Gardens continues to provide a variety of interpretive and cultural enrichment opportunities centered on the gardens through various projects and programs. Maintaining the Kids Need Opportunities (KNOW) program at WPCRC will continue to be a major focus as staff and partners work to connect and uplift youth from BIPOC and otherwise marginalized communities through positive programming and enrichment opportunities. Parks Maintenance will continue to maintain parks, facilities and amenities to create diverse opportunities for free or affordable recreational activities and healthy gatherings.

## ***Parks Division's Supplemental Request***

The Parks Division is respectfully submitting two separate supplemental requests. The first request will allow for effective and efficient operations of the Imagination Center at Reindahl Park, which is opening in early 2026. The second request is to appropriately staff the newly expanded Warner Park Community Recreation Center, which is set to be complete at the end of 2025.

### **1. Parks Division's portion of Imagination Center at Reindahl Park**

In partnership with the Madison Public Library, the Parks Division is requesting supplemental funding to support the Parks Division's portion of operations and maintenance of the new Imagination Center at Reindahl Park (ICRP). The Imagination Center is unique in that it is a shared building between the Parks Division and the Library. Therefore, the two agencies have discussed how to share the costs. For many maintenance elements, each agency will take care of their respective "side" of the building. Some elements will be more efficiently performed by contracting to a third party as is currently done for other Library locations, and for those contracts the two agencies have mutually agreed to a percentage split of the cost of the contract. This proposal is for the Parks Division share of expenses for the operations and maintenance of the new Imagination Center at Reindahl Park. It is understood that Library will be submitting a separate yet related proposal for their share of the expenses. With the opening of the building slated for fall of 2026, the building will be operational only one-third of the year in 2026, as such the request is prorated to include 4 months of operation.

### **2. Warner Park Community Recreation Center**

The Warner Park Community Recreation Center expansion will increase the amount of facility space by approximately 25%. The facility will allow access to indoor recreation facilities for a variety of activities, in an area of the city where such access is lacking. The Parks Division is requesting one Facility Maintenance Worker as a supplemental request. The position is necessary to meet the maintenance and customer service demands to best serve the community and properly maintain the facility. The earliest the expansion will be available for public use is the end of 2025, the Parks Division is requesting funding for the position for approximately 6 months in 2026, with the understanding that the position will need to be fully funded in future years.

## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Community Connection and Recreation
Review the "Service Description" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  <div style="border: 1px solid #ccc; padding: 5px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  <div style="padding: 10px;"> <ul style="list-style-type: none"> <li>Park Facility Rental: Manage Park reservations, permits and usage for athletic fields, recreational, cultural, musical, culinary, and other event purposes, along with maintenance and set-up of the WPCRC reservable spaces.</li> <li>Goodman Pool and Beaches: Manage beaches, Goodman Pool, and splash park usage for the community.</li> <li>Park &amp; Recreation Programs: Oversee recreational programming for all residents provided by community partners, coordinate parks-sponsored movies, winter recreation, activities and events, including Ride the Drive Open Streets Event and Parks Alive program.</li> <li>WPCRC Operations: Oversee daily operations, including staffing, customer service, facility rentals, facility maintenance, and tenant agency contracts with MSCR and New Bridge. Provide programming for individuals of all ages and abilities through private, public, and other partnerships, including senior, teen activities, after-school, family fun night, and various recreational, social, and cultural programs that reach some of the community's most vulnerable populations.</li> <li>Ranger Services: Provide outreach, education and enforcement of park rules to all park users and manage dog parks and disc golf courses.</li> <li>Volunteer Coordination: Recruit, onboard, train, support and retain volunteers supporting division-wide programmatic needs.</li> <li>Contract Management: Manage contracts and agreements with entrepreneurs and non-profit organizations providing recreational services in parks.</li> </ul> </div>	

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

### Summary Table of *Service and/or Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	46 - INVEST OTHER CONTRIB	15,000	Reduction in contributions and Donations because funding from long-term major donors that supported aquatic scholarships has ended. Madison Parks Foundation is able to commit to the proposed amount.
1100 - GENERAL	43 - CHARGES FOR SERVICES	-11,491	Adjusting revenue to be more in line with past actuals and to account for the opening of Door Creek Shelter and the Imagination Center
1100 - GENERAL	51 - SALARIES	170,570	Technical change reallocating salaries across services
1100 - GENERAL	57 - INTER DEPART CHARGES	-2,061,221	Technical change reallocating fleet charges across services
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The long-standing funding from two major private donors that have supported aquatics scholarships has ended, and the proposed request reflects a commitment from the Madison Parks Foundation to continue this support at a decreased level.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Goodman Pool provides access to affordable water-based recreation, as well as opportunities to develop critical life skills related to swimming. The reduced scholarship support will impact the number of youths that may access the pool through scholarship, but the proposed level of support from Madison Parks Foundation will allow for continued access to many individuals who may not otherwise be able to afford swimming passes or swim team membership.

### Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes  
☐ Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- ☒ No – No reclassifications  
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs  
☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.



## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

### Part 1. Identifying Information

Select your Agency:

PARKS

Enter your Service:

Olbrich Botanical Gardens

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

*If yes, enter updated Service Description here:*

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

*If yes, enter updated Activities Performed by Service here:*

Click or tap here to enter text.

### Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

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If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	57- INTER DEPART CHARGES	40,017	Technical change reallocating fleet charges across services
1100 - GENERAL	43 - CHARGES FOR SERVICES	-15,000	Increase in revenue to help offset the increase needed in hourly wages
1100 - GENERAL	53 - SUPPLIES	-10,592	Decrease in supplies to help offset the increase needed in hourly wages.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The increase in hourly wages is needed to ensure that all facilities are properly cleaned, set-ups are completed for facility rentals, and the facility is properly secure and safe. The proposed net neutral change is achieved through increasing corresponding revenues and decreasing purchased supply expenses. An increase in hourly wages is needed as the yearly attendance continues to increase with last year reaching 370,000 annual visitors. In addition to regular attendance increase, there is also an increase in facility rentals which increases the demand for set-ups, take-downs, and custodial services. This increase will ensure that the facilities are safe, properly maintained and meet the needs of guests and rental customers. The proposed request is necessary to provide high quality services that accommodate the needs of the general public and rental clients in a way that allows for sustained and increased revenue generation through admission sales and facility rental reservations.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These proposed changes will ensure that Olbrich Botanical Gardens is available to serve a growing audience for both the general public and facility rental clients. Increased hourly staffing funding is necessary to properly staff the facilities while providing services to the public. Olbrich Botanical Gardens has existing processes and programs in place through Olbrich Botanical Society to offer free admission to the Conservatory, grants for schools to attend field trips, collaboration and partnership with organizations for diverse programs (example: Collards Fest with REAP Food Group), and discounts for rentals for non-profits. The data used for this request is the number of annual visitors, which reached an all-time high of 372,000 on top of an increase in facility rentals. In addition, Olbrich

Botanical Gardens is offering more programming that brings in more people, significantly increasing the demand and need for custodial services, site set-up and clean-up to ensure clean, safe and welcoming facilities for all.

### Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes  
☐ Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- ☒ No – No reclassifications  
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs  
☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2026 Operating Budget Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Park Land and Facilities Maintenance
Review the "Service Description" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the <a href="#">2025 Adopted Budget</a> . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
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Examples of changes that <b>do</b> need to be detailed: <ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major.</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed: <ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul>
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. <b>If you are not proposing changes to your base budget, skip this section.</b>

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1250 - OTHER RESTRICTED	43 - CHARGES FOR SERVICES	-17,000	Technical change in where revenue is budgeted. Increase in revenue due to increase in Disc Golf permits.
1250 - OTHER RESTRICTED	59 - TRANSFER OUT	9800	Increase in Disc Golf Transfer Out to Capital due to projects proposed in the Capital Budget Request
1250 - OTHER RESTRICTED	46 - INVEST OTHER CONTRIB	-10,700	Aligning revenue with what was earned in the last 2 years
1250 - OTHER RESTRICTED	48 - OTHER FINANCE SOURCE	28,635	Fund balance applied to zero out the disc golf budget
1250 - OTHER RESTRICTED	56 - DEBT OTHR FINANCING	-10,767	Fund balance generated to zero out the dogs in parks budget
1100 - GENERAL	51 - SALARIES	-117,112	Technical change reallocating salaries across services
1100 - GENERAL	57 - INTER DEPART CHARGES	2,013,072	Technical change reallocating fleet charges across services
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Overall, service levels will remain consistent with 2025. The proposed request includes an increase in Disc Golf revenue based on a planned increase in permit fees of \$5 per permit in order to bring the fees in line with the price of Dane County Disc Golf Permits. Two capital projects are proposed in Parks' 2026 Capital Budget. The Transfer Out to Capital is to provide funding for these projects for Disc Golf improvements.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The Parks Division is committed to addressing inequities and continuing to provide high quality services to all residents within the City of Madison. To address barriers that may be created by increased disc golf fees, the Parks Division continues to partner with Madison Public Library to check out permits and disc golf kits with the use of ones library card.

### Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes  
☐ Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- ☒ No – No reclassifications  
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☐ No – No change to # of FTEs  
☒ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

The Parks Division proposes a .25 increase in FTE. The proposed submission is specific to Position Control Number 4657, Job Class code F206, and includes the reclassification of a .75 Park Worker to 1.0 Park Worker.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed allocation change realigns existing resources with service level requirements. The change will bring consistency and increased reliability to the core services of Parks East, which includes snow removal, playground maintenance and safety, and winter recreation.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

The Park Worker program was developed to create low barrier entry-level positions and has been successful in diversifying the Parks Division's Workforce since its implementation. The proposed change allows for the continuation of the Division's priority to reduce the overreliance on hourly employees and increase the pathways to permanent employment.



## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

### Part 1. Identifying Information

Select your Agency:

PARKS

Enter your Service:

Planning and Development

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

*If yes, enter updated Service Description here:*

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

*If yes, enter updated Activities Performed by Service here:*

Click or tap here to enter text.

### Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	51 - SALARIES	-28,593	Technical change reallocating salaries across services
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

No significant changes are proposed in the 2026 request for this service. The proposed request reflects continuation of services.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

No significant changes have been proposed. The Parks Division is committed to addressing inequities and continuing to provide high quality services to all residents within the City of Madison.

**Part 3. Personnel Changes**

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

☒ No – No allocation changes

☐ Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

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.

Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

**If you are not submitting a supplemental request, skip this form.**

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Community Connection and Rec

Part 2. Supplemental Request
<p><b>Request Criteria:</b> Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p> <input checked="" type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget  <input type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available         </p>
<p><b>Proposal Description:</b> Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>We are requesting the addition of 1 FTE Facility Maintenance Worker for the Warner Park Community Recreation Center “WPCRC”.</p> <p>This supplemental request is being submitted based on the expected opening of the WPCRC expansion in late 2025. During the public engagement process for the WPCRC expansion, stakeholders described many opportunities to use a second gymnasium space. The current gymnasium is very heavily programmed, having been reserved for 81% of its available hours in 2022.</p> <p>The WPCRC Expansion will consist of an 8,400 square foot addition, offering space for expanded community events and additional programming. The entire WPCRC building will grow by nearly 25% with the addition of the second gymnasium space, which will be configured and finished to host a wide range of classes, events, and sports and recreation, which were identified of interest by stakeholders and building users during the planning phase of the project.</p>

The current locker rooms will be replaced with small locker alcoves near the gymnasiums and will be reconfigured to provide individual shower/change rooms as well as separate gender/individual-use restroom facilities. Other additional building spaces will include a privacy room, a staff office, and additional storage space. The additional spaces and expanded programming opportunities for our stakeholders will increase, as will the need for WPCRC Staff to respond. We will need an additional full-time staff person to meet the maintenance and customer service demands the expansion will create upon completion and opening to the public.

Having a Facility Maintenance Worker will provide more scheduling flexibility to the Center, as they will be able to assess and repair minor damage to the facility and equipment in addition to building cleaning and setups. They will provide more security that the projected increases to rental and facility programming will run as smoothly as possible.

**Performance Metrics:** If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

The goal of the additional funding for a Facility Maintenance Worker is to ensure a safe, welcoming, clean facility for our users. This will be measured by the number of return customers that utilize the space. Customer satisfaction is measured via surveys, communication with front desk staff in person and on the phone, as well as via the [warnerpark@cityofmadison.com](mailto:warnerpark@cityofmadison.com) email as a method of communication with customers.

**Equity and Quality of Life:** Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The design of the Warner Park Community and Recreation Center was heavily informed by users and the public, with one of the key takaways being that the Center should create equitable, interactive, and multipurpose spaces with patrons of all ages and backgrounds in mind. The five project goals for the expansion are:

- Equip the Center to host events of all types and sizes, whether they require one small meeting space or the entire facility.
- Create adaptable, multi-use spaces. This will allow for better accommodation of activities that struggle to compete for quality indoor gymnasium space, such as volleyball for young women.
- Provide multipurpose activity spaces for individuals and groups of all ages to play, study, learn, connect, and grow.
- Design spaces and services which provide necessary and appropriate levels of comfort and accessibility.
- Investigate, identify, prioritize, and remedy deficiencies which came up through the information gathering process.

These goals, and the design of the expansion, were based on data and information collected through a public engagement process. The design firm utilized six avenues to gather input: Facility Mission Statement, Building Systems Assessment, Facility Use Data, Stakeholder Input, Intercept Interviews, Online Survey Results. Additional information and data can be found in the Pre-Design Report:

<https://www.cityofmadison.com/parks/documents/projects/WPCRC%20Expansion%20Pre-Design%20FINAL%20Report.pdf>

The addition of a Facility Maintenance Worker will ensure that the goals of the public can come to life, as the additional space, with its multi-purpose uses, will require staff time and attention to move furniture, configure rooms properly, ensure the building is functioning properly, and is clean and welcoming for all users.

### Part 3. Budget Estimate

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

	2026 Request	Annualized Cost
Personnel (include salaries and benefits):	\$39,136.50	\$78,273
# of FTEs	1.0	1.0
Supplies:	\$Click or tap here to enter text.	\$Click or tap here to enter text.
Purchased Services:	\$Click or tap here to enter text.	\$Click or tap here to enter text.
Total	\$39,136.50	\$78,273

Explain the assumptions you used to estimate costs:

Personnel costs are established using the Employee Cost Calculator for a 1.0 FTE Facility Maintenance Worker (CG 16/09) at Step 1. The estimate is for 6 months salary for 2026, with it annualized for 2027 and beyond. Supplies and purchased services were increased for the Parks Division to address these needs through the 2025 Cost to Continue exercise.

## 2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

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.

Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

**If you are not submitting a supplemental request, skip this form.**

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Parks Land and Facilities Maintenance

Part 2. Supplemental Request
<p><b>Request Criteria:</b> Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p> <input checked="" type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget  <input type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available         </p>
<p><b>Proposal Description:</b> Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p><b>Overview</b></p> <p>The Parks Division is seeking supplemental funding to support the operations and maintenance of the new Imagination Center at Reindahl Park (ICRP). With the opening of the building slated for the fall of 2026, the building will be operational only one-third of the year. The Parks Division expects the first year of expenses to be lower than ongoing costs as much of the building will be under warranty for the first year. It should also be noted that the Parks Division currently supports the Reindahl Park shelter, which is only open for the summer season, while the new facility will be open year-round. The proposed estimates account for this partial year's increase in service.</p> <p>The Imagination Center is unique in that it is a shared building between the Parks Division and the Library. Therefore, the two agencies have discussed how to share the costs. For many maintenance elements, each agency will take care of their respective "side" of the building. Some elements will be more efficiently performed by contracting to a third party as is currently done at other Library locations, and for those contracts the two agencies have mutually agreed to a percentage split of the cost of the contract.</p>

Much of the work will need to be performed by full-time Parks facilities staff, however, the addition of one building will not require a new full-time person. Instead, Parks is requesting additional hourly staff to support the Parks Operations and Facilities teams in offsetting the additional workload.

Additional duties associated with the new building include facilities maintenance and support (e.g., plumbing, electrical, HVAC, AED maintenance), customer support for year-round reservations, trash removal, snow removal, restroom and pavilion cleaning and supplies.

Personnel costs are for hourly staff, approximately 205 annual hours of which will offset Facilities teamwork, 462 annual hours of park-specific work, such as cleaning, landscape maintenance, snow removal of park paths, and reservation prep due to anticipated increased year-round use.

Supplies costs encompass facilities supplies, such as electronic door repair, restroom supplies, landscape supplies, snow removal supplies, cleaning supplies.

Services for 2026 include a portion of the snow removal contract. The Library patrons will require a higher level of snow removal service than the park pavilion, but we will create efficiencies by having one provider address the egress of the entire building. The Parks budget will cover 20% of the snow removal contract. This is necessary due to the hours of operation of and required level of service for Library access being significantly different from typical park facilities. These enhanced services pertain only to the parking lot and walks immediately adjacent to the new ICRP, not the rest of the existing park spaces.

Future cost to continue purchased services expected to be needed in 2027, though not appearing in this supplemental request, include building and window cleaning, building security system contract, HVAC contract, and fire protection contract.

**Performance Metrics:** If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

The number one performance measure for the care of the park portion of the new facility will be customer satisfaction, as well as the number of reservations compared to the original park facility.

**Equity and Quality of Life:** Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The new building will provide enhanced services, including a year-round park shelter, for the east side in a neighborhood that is near an NRT (Sanburg) that utilizes Reindahl Park. The additional staffing is needed to ensure a welcoming, functional, desirable space for year-round indoor community events, family gatherings, and educational opportunities.



**Part 3. Budget Estimate**

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

	2026 Request	Annualized Cost
Personnel (include salaries and benefits):	\$4,910.15	\$14,730
# of FTEs	220 Hours	667 Hours
Supplies:	\$5,775	\$17,500
Purchased Services:	\$990	\$3,000.00
Total	\$11,675	\$35,230.46

Explain the assumptions you used to estimate costs:

Personnel costs are estimated at 667 hours of seasonal staff at a fully burdened cost of \$22.10 per hour. The 2026 request is for one-third of the year that the building is expected to be open.

Supplies cover one third of the costs that the Parks Division expects to incur for supplies such as cleaning supplies, restroom supplies, repair supplies, electronic door repair supplies, AV repair supplies, and landscaping supplies.

Purchased services for 2026 is the Parks Division's share of the cost for the contract for increased snow removal response.