

DECEMBER 2012 WRITTEN REPORT OF SUPERVISOR'S ACTIVITIES EAST PARKS – CRAIG KLINKE, SUPERVISOR

The weather in November was very favorable to allow us to continue to work on projects that we couldn't normally do this late into the season. We have been will continue to work on pruning projects, moving and straightening park rules signs, aerating athletic fields and parks, mulching and blowing leaves, picking trash (there is still a lot because the weather has been so warm), working on signature signs, and other projects we can do before we get snow and the ground freezes.

We have also been getting ready for winter. The hockey boards are up at Olbrich. The stakes for the hockey rink at Tenney are in. The shelter at Tenney has matting down and tables and benches are installed for the skaters. Warner Shelter will be ready for skating the first week of December. On 11/26, Facility Maintenance Staff turned the water on at Olbrich and Tenney as well so that the floating rinks will begin to fill and cool.

We have been converting equipment over for winter use. We have updated our plowing routes and maps and are preparing for increased responsibility to take over clearing snow at bus stops. This is something that is new for us and adds to our snow removal efforts. We have been staking parking lots and bike paths so we know where obstacles lie when everything is snow covered.

We look forward to December and the colder temperatures to come. We are excited to begin ice rink operations. We are prepared to meet the challenges of snow. We look forward to another great season of cooperation between city staff and volunteers for the Adopt an Ice Rink program.

WEST PARKS – LISA LASCHINGER, SUPERVISOR

As the year winds down, we continue to experience unseasonably warm conditions. The mild weather has allowed us to continue working in the parks doing pruning and additional clean-up efforts. Hockey boards are in place at Westmorland and Rennebohm. In addition, shelter sides are up on all of our warming houses. The crew has also been spending time familiarizing themselves with snow routes and preparing to handle the newly assigned bus stops within our snow plowing routes.

Over the last month, the West Parks crew completed a large brush clearing project in Leopold Park. There is now a clear line of visibility through the park that we hope will significantly improve safety in and around the park. We are working with Parks Planning to develop a plan for maintaining it going forward.

In the early part of December, crews will continue to take advantage of the mild weather. They will complete staking of the snow plow routes and work through the parks doing dormant pruning as appropriate. When weather conditions are favorable, we are prepared to switch gears into snow removal and ice production modes.

CONSERVATION – RUSS HEFTY

The Warm, and dry weather allowed the completion of several large controlled burns in Cherokee Marsh. Two large wetland units were burned along the Yahara River in the North Unit of Cherokee Marsh. The large wetland along the Yahara River in the South Unit of Cherokee Marsh was also burned.

A local farmer completed a second harvest of marsh hay from the East Marsh area in Cherokee Marsh. Mowing removes excess nutrients to help tip the balance toward native wetland plants. The mowing will also help suppress the growth of invasive hybrid cattails. Spring flooding will overtop the close cut stems so the plants will be starved of oxygen.

Fine grading and seeding was completed around the new ponds in South Cherokee along Wheeler Rd. Additional native seed was sown by park staff to increase diversity. Staff completed a landscape plan to add native shrubs and trees in 2013. We began the process of controlling seed-bearing box elder trees adjacent to the constructed ponds. This proactive effort will reduce the establishment of new box elders in the open ground created by the pond construction project. We plan on doing additional invasive shrub control in this area this winter using a forestry mower. Next spring/summer the ponds will be extensively planted with native aquatics.

Staff completed installation of ski trail signage, equipment preparation, and trail trimming to prepare for the winter season.

MALL CONCOURSE – TOM SKAIFE, SUPERVISOR; LAURA BAUER, LEADSWORKER

Here at Mall/Concourse we are prepared for, if not anxious for, winter weather. We will be adding parts of two blocks to our service areas – W. Gilman Street (north side) to the first curb cut at a parking lot, and N. Lake Street along the side of the University Bookstore/Calvary Lutheran Chapel building. We're pleased that we are able to add these areas and service them with our existing equipment. Unfortunately, though, they represent the very last of the wide, easy-to-access sidewalks. Any further additions will require the purchase of new equipment to fit narrower areas and handle heavy snow.

Evergreen boughs and accent decorations have been installed in the portable planters on State Street and around the Square. They look great, as usual, particularly as they are not yet hidden by snow. The Facilities Maintenance crew has also completed the annual hanging of the snowflake lights. These additions, combined with seasonal displays in shop windows and Christmas trees lit in the Capitol flower beds, create a festive holiday atmosphere downtown. The lack of snow, while not very holiday-like, does facilitate easy shopping.

For a few weeks in November we have been able to focus on tree grate clean-out. This entails lifting the metal grates and shoveling out all the leaves, sand, cigarette butts, and garbage that accumulates beneath them. It's a slow job, but they look noticeably better afterwards, and we're hoping to see a decrease in weeds growing through the grates next year. Unfortunately this work has been halted for the year because the material under the grates has begun to freeze. We're switching over to shelter window washing while the weather is above freezing at mid-day.

Snowless conditions at this time of year put us into a kind of holding pattern as we wait for the weather to change. We continue on with garbage and recycling pickup as well as sidewalk sweeping, and we fit in other jobs as we are able and the weather allows.

SPECIAL EVENTS – KELLI LAMBERTY, EVENTS COORDINATOR

**2012 Permitted Activities
Madison, WI**

	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Total
Events	0	12	6	12	31	34	52	62	43	36	6	2	296
Block Parties	0	0	0	1	1	12	9	11	20	2	0	0	56
Amp Permits	0	0	2	1	3	5	4	3	5	6	2	0	31
Total	0	12	8	14	35	51	65	76	68	44	8	2	383

**2011 Permitted Activities
Madison, WI**

	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Total
Events	0	5	2	12	22	33	39	41	43	39	15	4	255
Block Parties	0	1	0	1	2	7	16	14	21	6	0	0	68
Amp Permits	0	4	6	5	3	8	5	4	10	5	1	0	51
Total	0	10	8	18	27	48	60	59	74	50	16	4	374

**2010 Permitted Activities
Madison, WI**

	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Total
Events	0	5	6	19	24	22	39	30	38	36	10	3	232
Block Parties	0	0	0	0	4	12	15	14	23	2	0	0	70
Amp Permits	2	0	3	8	9	10	10	11	11	8	1	0	73
Total	2	5	9	27	37	44	64	55	72	46	11	3	375

FOREST HILL CEMETERY – KEVIN SORENSEN

Leaf cleanup went great this year as good weather and early leaf fall contributed to our progress. Thanks to staff for all they're hard work. Also, thanks to Parks Maintenance for the use of tractors during the fall cleanup. We also were able to sod about a dozen graves with the leftover sod from Elver Athletic. This will reduce the amount of sod we'll need in the spring. We've also installed all of our government markers that were received through November.

Forest Hill staffing levels are at 6.6 permanent employees. November burial numbers, lot sales and total monthly revenue are as follows:

Interments: 24 Mausoleum Entombments: 2 Lot Sales: 10 November Revenue: \$33,087.00

OLBRICH GARDENS – ROBERTA SLADKY

People and Gardens

December brings a new and unique Holiday Express – with a tropical theme! Imagine brightly colored twinkle lights, decorated palm trees, tiki sculptures, and colorful stained glass – an exuberant display that evokes a tropical holiday. And, of course, that most tropical of all plants – the Poinsettia is featured. Native to Mexico and Central America Poinsettia blooms naturally during December – which is how it became associated with the Holiday Season. In northern latitudes, we have to artificially manipulate the daylength so that the plants are exposed to long uninterrupted nights which allows for the development of the colorful bracts and small, greenish true flowers.

Staff and architects from HGA have begun Phase I of the Olbrich renovation and expansion project. Phase 1 should be completed in January and the first public meeting is tentatively scheduled for January 15 at Olbrich Gardens.

Visitor comment from the past month:

11.1.2012 "Fantastic" – Ruth J., Madison, WI

Numbers

OBG Attendance (counted from 9 – 4 only + event participants)	2012	2011
October 1 - 31	15,749	19,298
YTD October 31	219,345	208,393
Total Member Households (individuals*) Oct 31	6,267 (9,637)	6,109 (9,296)

**based on the number of membership cards issued*

OBG City of Madison Major Revenue Categories (unaudited)	YTD 9/30/2012	YTD 9/30/2011
Bolz Conservatory Admission YTD	\$58,230	\$36,763
Room Rentals YTD*	\$114,288	\$103,925
Catering Percentage Revenue YTD**	\$27,525	\$21,663
TOTAL YTD	\$200,043	\$162,351

**accrued at time of booking – up to 21 months before the rental date, ** accrued on a monthly basis following each catered rental*

December Public Events at Olbrich Botanical Gardens call 608-246-4550 for more info

Evjue Commons Art Exhibit: Natural Perception, by Nina Bednarski, Sundays, through Jan 6, 2013

Bolz Conservatory Exhibit: Flora of Tropical Thailand, Nov 3, 2012 – Mar 24, 2013

Holiday Express: Olbrich Gardens Flower and Train Show, Dec 1 – 31, 10 am – 4 pm (closed at 2 on 12/24, closed 12/25) #3 ages 13 and up; \$2 ages 3 – 12; age 2 and under free.

Holiday Concert Series: December Sundays @ 2 pm, \$1 suggested donation

Dec 2: Marcy and the Highlights

Dec 9: Larry Jankowski, Organ Music

Dec 16: Suzuki Strings, Youth Violins

Dec 23: Madison Horn Club, Horn

Ensemble

Dec 30: Capitol Chordsmen, A Cappella Vocals

Education – November classes and programs call 608/246-4550 for information and to register

Wellness at the Gardens

Yoga, Mondays 5:30 pm – 6:45 pm and Thursdays, 7:30 – 8:45 am (drop in OK)

Yogalates, Wednesdays, Sept 5 – Dec 19 (no class 10/31 & 11/28, 5:30 – 6:30 pm

Gladdening Herbs for Winter Blues, Thu, Dec 4, 6:30 – 8:30 pm
 Learn & Play Together
 Toddler Story & Stroll: Tropical Thailand, (for ages 2 – 4 with an adult)
 Monkeys, Tues, Dec 4, 10 – 11 am FULL!
 Tropical Flowers, Tues, December 11, 10 – 11 am FULL!
 Coconuts, Tues, Dec 18, 10 – 11 am
 Nighttime in the Jungle: Wild Thailand (for grades K-3 with an adult)
 In the Water, Fri, Dec 7, 6:30 – 7:30 pm

FORESTRY – MARLA EDDY, Prepared by DEAN KAHL

Forestry Section	Total Trees	Total Hours
Cycle Pruning	740	503
Pruned by Request	300	457
Small Tree Pruning Cycle	282	55
Tree Removal	138	265
Storm Work/Hangers		29

Forestry finished up the fall planting season the first week of November. The primary focus of work since then has been area pruning on the West side, and individual work requests on the East side. Special projects include:

- Tree removals at James Madison Park, Tenney Park, Olbrich Park, Burroughs Park, and Hoyt Park.
- Tree pruning at Olbrich Gardens, along the Yahara River Parkway, and Blair St Gardens.
- Glenway Golf Course – tree removals and broken branches.

Forestry Specialists checked 2012 Engineering Reconstruction projects and new developments to plant trees in the Spring of 2012. Specialists also started inspecting 2013 Engineering projects that are in the design phase.

PLANNING AND DEVELOPMENT – KAY RUTLEDGE

Tenney Park Maintenance Bridge

Demolition of the old bridge was completed during the week of November 19-23. The pilings for the new abutments were driven in November 26-28. The contractor hopes to have the abutments poured the first week of December. Whether they continue on through the winter depends on the weather. The contractor has the leeway to either go into December as far as they could and shut down, coming back in spring to finish up or complete the project using cold weather protection – at no additional cost to the city.

Tenney Park Tennis Court Lighting Improvements

Work is essentially complete on the new tennis court lights as of November 23rd (contract is to be completed by December 7th). Meeting with maintenance staff to do a final walk-through on December 4th.

Westmorland Park Hockey Lights

Worked with maintenance staff and Traffic Engineering on the removal/replacement of the hockey lights at Westmorland Park. The project is complete.

Park Landscaping

Staff has been working on design of landscape plans for the 2013 Park Landscaping BPW Contract. Staff will go to the Board of Public Works on December 12th for approval of plans and specifications. These plans include landscaping at Burrows Park, BB Clarke Park, Glenway Golf Course, Hammersley Park, Hiestand Park, Lost Creek Park, Marshall Park, Olive Jones Park, Tenney Park, Vilas Park, Warner Park and memorial tree plantings.

Hudson Park

Construction is complete for the Hudson Park project; substantial completion was issued on November 29, 2012.

Cypress Splash Pad

Bids were received for the shelter at Cypress Park. The low bidder was CoverWorx Recreational Architecture at \$11,167.00. Staff is working on submitting plans and specifications for the zoning application and building permit and will be issuing a request for quotes to contractors for installation of the shelter and associated site work.

Playgrounds 2012

The installation of new playground timbers and surfacing has been completed for the playground at Jana Lane in Sycamore Park, and for Westhaven Trails Park. The installation of a new swing at James Madison Park is also underway.

Highland Manor Open Space

A grant application was submitted for a FEMA Grant to assist with the majority of funding needed to construct a 'Safe Room' Shelter in the Highland Manor Open Space. City staff will continue to provide information as requested but final award won't be announced until later this year.

Churchill Heights Park

Construction was completed at Churchill Heights Park on November 20, 2012. Operation Fresh Start was utilized to erect the shelter.

Tenney Park/Yahara River Parkway

Staff met with the Friends of the Yahara River Parkway on November 29th to discuss 2013 projects including landscaping and invasive removals. Additionally, staff has been working with the Friends of the Yahara River Parkway to coordinate removal of 7 declining trees within Tenney Park along the Yahara River as part of the Thornton Avenue reconstruction project.

Blackhawk Park

Development of plans to incorporate two additional playground components and resolve drainage issues is underway. The neighborhood has provided their share of the funding to move forward with the project (\$15,000); playground equipment has been ordered.

Westside Dog Park

A Westside Dog Park meeting was held on October 17th to discuss potential locations for a dog park. The results of the meeting with the Walnut Grove Park neighborhood were discussed, and the survey instrument was also shared with the group. Some potential sites on the west side were discussed and are under further evaluation by the group members as well as staff. The survey instrument is nearly complete and should be distributed shortly.

Central Park

Final plans and specifications have been submitted for Phase 1A of the construction in 2013. Real Estate acquisition is moving forward to obtain the necessary ROW easements for the construction of the Few Street Crossing. The Few Street Crossing and the transportation/bike path improvements along Wilson Street are also planned for construction in 2013 (Phase 1B). Staff met with KJohnson and DOT to review and finalize steps related to the OCR final decision and Federal funding requirements. Tree removals were completed by Forestry in preparation for the construction next year.

Olbrich Botanical Complex

Design work is underway for both the accessible restroom as well as the roof replacement project at Olbrich. The two consultants are working on coordinating schedules to ensure work will move forward in the correct sequence; construction scheduled for 2013. The construction schedule and staging is being coordinated with Olbrich staff.

Reindahl Park Softball Complex

The RFP (Request for Proposal) to hire a consultant to assist us in the master planning for the proposed 4 diamond softball complex at Reindahl Park went out on November 6th. We receive 5 proposals and will be interviewing 4 of them on December 5th. The hope is to have a notice to proceed out by December 10th.

Reindahl Park Splash Pad

The RFP (Request for Proposal) to hire a consultant to assist us in the planning and design for the proposed splash pad at Reindahl Park went out on November 30th. Proposals are due back December 18th.

Warner Park Boat Launch Dredging

Working on preliminary plans/specifications/drawings for the dredging of the boat launch, tentatively scheduled for spring of 2013. The DNR permit application needs to be completed, sent in and approved prior to bidding the project out.

Breese Stevens Field

An RFP (Request for Proposal) to secure an electrical engineering firm to assist us in the next phase of projects for Breese Stevens Field went out in early November. Four proposals were received on November 21st. We hope to send out a notice to proceed by mid December. Included in the work to be performed by the consultant will be plans, specifications and estimates for the upgrading of the electrical distribution system (if needed), the removal/replacement of the athletic field lights and the purchase/installation of a PA system. These improvements have been budgeted for in 2013, with construction planned for July/August.

Bowman Field

Working on an RFP (Request for Proposal) to secure an electrical engineering firm to assist us in the analysis of the electrical service for Bowman Field. Included in the work to be performed by the consultant will be plans, specifications and estimates for the upgrading of the electrical distribution system, the removal/replacement of the athletic field lights for the baseball diamond as well as input/costs as to the removal and replacement of the softball diamond lighting systems in out years. The baseball lighting improvements and distribution improvements have been budgeted for in 2013.

Other Projects

- Working with City Engineering on shoreline restoration projects at Burrows and Paunack Park.
- Working with the City's Preservation Planner and neighborhoods on installation of landmark boulders. A landmark boulder was installed in Glenwood Park.
- Participated in Neighborhood Resource Teams and/or Neighborhood Development Plans for Owls Creek, Arbor Hills/Leopold and Hoyt Park.
- Working in coordination with Park Operations to install park signs where needed. Also coordinating the fabrication and installation of Stewardship signs on property acquired with Stewardship grant funding.

WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER

Special Events:

- The 13th annual HolidayFest Arts and Craft Show was held at WPCRC on Saturday, December 1, 9a.m. – 3p.m; Over 100 crafters were selling their wares.
- For the 5th season, Playtime Productions is conducting Youth Theater at WPCRC. The Prince and the Pauper was conducted on Saturday, December 8, 1:00p.m.

Passes and Admissions

	YTD 2011	YTD 2012	% Rev	% Change
Pass Plans	\$56,093.30	\$55,902.00	98%	-1%
Admissions	\$25,254.00	\$24,030.00	69%	-5%

Exercise Room, Game Room and Open Gym

	2011	2011	2012	2012
Service Area	October Visits	YTD Visits	October Visits	YTD Visits
Exercise Room	2,443	28,689	2,652	27,730
Game Room	224	2,227	152	1768
Open Gym	279	3,257	268	2339
Combined Totals	2,946	34,173	3,072	31,837

Concessions and Catering

Calendar Year	October Revenue	Revenue YTD	% Rev budget	% Change
2011	\$2,922.14	\$13,136.20		
2012	\$1,884.23	\$14,911.06	133%	13%

Facility Reservations

Calendar Year	October rental totals	October No. Free	% Free	Rentals YTD	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev budget
2011	122	53	43%	1141	393	34%	\$59,354.22	116%
2012	127	57	45%	1,253	438	35%	\$62,931.50	123%

Calendar Year	YTD hrs	YTD hrly participations
2011	2,886.35	147,239
2012	2,868.70	158,097

Playroom Revenues

	2009	2009 NPC	Grand Total	2010	2011	2012	% Change
Jan	\$81.00	\$37.50	\$118.50	\$75.00	\$279.50	\$107.00	-61%
Feb	\$64.50	\$67.50	\$132.00	\$104.50	\$113.00	\$70.00	-38%
March	\$137.50	\$37.50	\$175.00	\$63.00	\$148.00	\$79.00	-47%
April	\$89.00	\$37.50	\$126.50	\$69.00	\$79.50	\$31.50	-60%
May	\$52.50	\$37.50	\$90.00	\$26.50	\$67.50	\$15.00	-77%
June	\$76.50	\$37.50	\$114.00	\$13.50	\$24.50	\$46.00	88%
July	\$53.50	\$37.50	\$91.00	\$21.00	\$19.00	\$29.00	53%
August	\$49.50	\$37.50	\$87.00	\$6.00	\$27.00	\$29.00	7%
September	\$90.00	\$37.50	\$127.50	\$67.50	\$78.00	\$154.00	97%
October	\$79.00	\$37.50	\$116.50	\$111.00	\$51.00	\$98.50	93%
Annual Total	\$773.00	\$405.00	\$1,178.00	\$557.00	\$887.00	\$659.00	-26%

YTD 2012 Age Profile

2012 Jan-October Preschool – Elementary	467
Middle and High School Activity	
Middle and High School Early Release	849
Middle School Socials	1445
Youth Basketball Games	1210
Youth Basketball Practices	2060
Structured Service	340
Neighborhood Center Nights	200
Total Youth	6571

YTD Income Compliance

Income levels are based on households with 1 – 8 family members.

HUD 1 \$0-\$29,000	HUD 2 \$15,351-\$48,300	HUD 3 \$25,601-\$75,900	HUD 4 \$40,250-\$75,900+
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60% compliance – YTD

