

SUPERINTENDENT'S REPORT – FEBRUARY, 2012

EAST PARKS – CRAIG KLINKE, SUPERVISOR

It has been an interesting winter, to say the least. Getting the rinks up and running has been a real struggle. With unseasonably high temperatures, we've faced challenge after challenge this winter, snow on top of thin ice, and overall, just poor quality ice. Our crews have done their best and we managed to open the majority of the rinks for short time periods.

We haven't received too much snow this season, either. Our crews have been able to clear all of the snow at skating events in a very timely fashion.

Additional duties we've been working on this winter include: pruning, assembling soccer goals, and performing table, bench, and barrel maintenance. We are also meeting with user groups to develop improved plans for mowing maintenance this spring.

WEST PARKS – KRISTIN MATHEWS, INTERIM SUPERVISOR

During December, we were finally able to establish some ice at our outdoor rinks, but it was an ongoing battle. When we thought we had good ice, the temperatures would warm up and we would lose any ground we had gained the week or days prior. The ice was constantly changing and the quality was so poor, that, as a result, a few machines went through the ice. Fortunately, only one machine suffered major damage. On the few days we did have snow crews were out in full force on the plow routes, sidewalks, and parking lots. I feel we did a great job on staying on top of problem areas with sand and salt. Unfortunately, with temperatures in the upper 30's to low 40's to round out January, I don't anticipate any chance for improvement with the rinks to finish out the season. This was definitely one for the record books!

On a good note, we had two successful events this season. One was held at the Westmorland, their neighborhood party and the other was held at the Vilas, with the *UW Women's Hockey Team* and the *Madison Speed Skating Club*.

CONSERVATION – RUSS HEFTY

The unusual winter weather continued to be mild and relatively snow free. We did get some dry snowfall during the middle of the month that allowed a thin base to be packed for cross-country skiing, but there was insufficient snow depth to set tracks for classic style skiing. Then at the end of the month, the very unseasonable warm temperatures returned and closing the ski trails soon followed. Hopefully, we will get some snow in February to bring the trails back into service.

The lack of significant snowfall did allow us to proceed with the oak savanna restoration project at Edna Taylor Conservation Park. We leased a Forestry mower unit with a skid steer loader to mow exotic brush and small trees. We cleared approximately 10 acres one week. We found a geologic gold mine of exposed glacial erratics adjacent to the drumlin in the park. These made for slow going as we dodged the boulders while mowing brush. We will follow up hand cutting trees on the effigy mounds in the park. This coming spring, we'll conduct a controlled burn to remove some of the slash from the forestry mowing operation. Following the burn, a herbicide will be applied to the exotic shrubs that have resprouted. Lastly, native seeds of grasses and forbs will be added to the site to increase the natural diversity.

FOREST HILL CEMETERY – KEVIN SORENSEN

The month of January was unusually warm and we had little snow. We do have frost, though. In most places, we have about 6" in the ground. With this amount, we need to use frost heaters fueled by LP gas in order to open graves. This typically adds one additional day of preparation time for each grave.

We received a new sanding unit from Fleet Services. This is an important piece of equipment to us. Our many roadways become icy when people drive on the fresh snow. The icy conditions are especially a problem if we get snow on the weekend and we can't clear it right away.

We were able to get some tree and shrub trimming done in January.

Current staffing levels are at 5.5 permanent employees.

January burial numbers, lot sales and total monthly revenue are as follows:

Interments: 12 Mausoleum Entombments: 1 Lot Sales: 6 Total revenue: \$27,204.00

OLBRICH GARDENS – ROBERTA SLADKY

People and Gardens

Olbrich Botanical Gardens will celebrate volunteerism in February. In 2011, 617 individual volunteer and seven (7) volunteer groups contributed 26,234 hours to the Gardens. Kudos to Marty Petillo and the Olbrich staff for keeping the retention rate is 80%! To quote Marty "These overall volunteer rates are practically identical to the previous year's volunteer rates. Olbrich's Volunteer Program is VERY stable. This allows staff to depend on volunteers to get needed work done. While there are changes in jobs, changes in schedules, changes in abilities, the Volunteer Program delivers the assistance the gardens need every day."

Visitor comment from the past month:

1/7/2012 "Very Interesting. Very well kept & pretty." Eugenia W.

Numbers

OBG Attendance (counted from 9 – 4 only + event participants)	2011	2010
Dec 1 – 31	26,922**	21,890
YTD Dec 31	245,143***	253,048
Total Member Households (individuals*) Dec 31	6,267(9,566)	5,841(8,762)

*based on the number of membership cards issued

**2,597 more visitors than the average of the previous 5 Decembers

***4,557 fewer visitors than the average of the previous 5 years (the first quarter of 2011 accounts for most of the drop off in visitors)

OBG City of Madison Major Revenue Categories	YTD 12/31/2011	YTD 12/31/2010
Bolz Conservatory Admission YTD	\$44,710	\$49,922
Room Rentals YTD*	\$117,364	\$123,809
Catering Percentage Revenue YTD**	\$28,869	\$37,673

*accrued at time of booking – up to 21 months before the rental date

** accrued on a monthly basis following each catered rental

Website

Website Visits	2011	2010
Total Visits	178,597	160,417

In 2011, the five most frequently-viewed pages on our website were,(in order of "hits": the homepage; hours/admission/directions; monthly events calendar; Olbrich's special events page; and the weddings page.

Events

- Art Exhibit: Julie Sutter Blair, detailed botanical drawings, Jan 29 – April 1, Sundays, 11 am – 5 pm,
- Conservatory Exhibit: *Treasures of the Rainforest*, daily through March 18
- Children of the Rainforest: *Hale O Malo* Polynesian Dance Group, Sat, Feb 18, 10:30 am and 1:30 pm. Ages 13 and up: \$3, ages 3 –12: \$2, and under age 2 is free.
- Sunday Concert Series, Sundays, Feb 5 – Mar 26, 2 – 3 pm, suggested donation is \$1, except for *Botanical Boogie*, admission is \$2 admission.
- Music Experience: Feb 5, *Little Red Wolf* (folk/pop); Feb 12, *Brothers Burn Mountain* (acoustic/Americana/roots)
- *Kicks for Kids*: Feb 19, *Fox and Branch* (family folk music)
- *Botanical Boogie*: Feb 26, *Caravan Gypsy Swing* (jazz/swing/latin/waltzes) MUSIC FOR DANCING – limited seating and admission is \$2.
- *Indulgence, Wine and Chocolate Tasting*, Sat, Feb 25, 5:30 – 8:30 pm, tickets are \$20/\$25

Visit Olbrich's Booth at the Garden Expo! Feb 10 - 12

Education

- Bolz Conservatory, Behind-the-Scenes Greenhouse Tour, Saturdays - 2/18 or 3/10 from 1 – 2:30

Learn & Play Together

- Toddler Story & Stroll Rainforest Romp (ages 2 – 4), Colors in the Rainforest, Fri, 2/3, 10 – 11 am
- Numbers in the Rainforest, Fri, 2/10, 10 – 11 am
- Shapes in the Rainforest, Fri, 2/17, 10 – 11 am
- Nighttime in the Jungle: Rainforest Nightlife (K - 3), Fri, 2/3, 6:30 – 7:30 pm

Wellness at the Gardens

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

Classes & Workshops for Adults

- The Art of Japanese Flower Arranging – Ichiyo School of Ikebana Sat, 2/4, 1 – 3 pm
 - Pine Needle Basketry: The Art of Coiling, Sat, 2/4, 1 – 5 pm
 - Designing and Installing a Food Forest, Tues, 2/7, 6:30 – 8:30 pm
 - Annuals for Scent, Mon 2/13, 6:30 – 8:30
 - Winter Interest Lecture and Night Garden Walk, Thurs, 2/16, 6 – 8 pm
 - Sprouting Sprouts and Growing Micro-Greens, Mon, 2/20, 6:30 – 8:30 pm
 - Help Your Vegetable Garden Produce Like a Vegetable Farm, Wed, 2/22, 6 – 8 pm
 - Weeds and Invasive Plants in our Landscape, Thu, 2/23, 6:30 – 8:30 pm
 - Introduction to Painting in Soft Pastel, Sun, 2/26, 9:30 am – 4:30 pm
 - The Good, the Bad, and the Hungry-Wildlife in Your Garden, Tu, 2/28, 6:30 – 8 pm
 - Herbal Tea: From the Garden to the Teacup, Tues, 2/28, 6 – 8:30 pm
 - Inspiration from English Gardens, Wed, 2/29, 6 – 7:30 pm

FORESTRY – MARLA EDDY

Forestry Section	Total Trees	Total Hours
Cycle Pruning	503	539.5
Pruned by Request	59	141
Small Tree Pruning Cycle	675	273
Tree Removal	56	230
Storm Work/Hangers		24
Unfilled Vacancies		288

The West Forestry Unit continued with district cycle pruning in Forestry District 27 and small tree area pruning in Districts 37 & 19. Forestry has been prioritizing street segments within District 27 at the request of the Streets Department to raise the canopy of trees that are interfering with snow removal and street sweeping operations.

The East Forestry Unit completed district cycle pruning in Forestry District 10 this month with the next area scheduled to continue district cycle pruning being District 14. Crews also continued small tree area pruning in Districts 12 and 28. Pruning in advance of 2012 Engineering street reconstruction projects was started at the end of this month and will continue throughout February.

There were five general plows where Forestry staff was assigned to assist Streets in plowing.

Forestry Specialists continued putting together the 2012 spring tree order, along with the planting routes for the Forestry Crews and Contractors.

Special projects that were completed include:

- Tree removals at Hill Creek Park playground
- Tree pruning and removal at Wingra Park
- Tree removals and clearing brush for improved sightlines at Owl Creek Park.

PLANNING AND DEVELOPMENT – KAY RUTLEDGE

Warner Park Parking Lot

The Parks Division will be reconstructing the Warner Park parking lot in 3 phases over the next three years. In Phase 1, fall of 2010, we replaced the storm sewer and built 2 retention ponds that will hold all of the parking lot run off prior to it going into the channel and lagoons. Bays 2, 3, and the roadway binder were completed as a part of Phase 2 in the spring and fall 2011. In December 2011, plans and specifications for Phase 3 were completed. Phase 3 includes bay 4 (in front of the park shelter), bay 1 (in front of the Mallards office) and bay 5 (new parking bays by the soccer fields). Bids will be due on January 27, 2012. Construction will start as soon as possible in spring 2012 and the project should be completed by May 25, 2012.

Quann Tennis Courts

The reconstruction of six of the 12 tennis courts at Quann Park is complete. The color will be done in spring 2012, under separate contract; the refurbishing of the net posts will be done by our staff this winter.

Cherokee Park Playground

With the construction schedule finalized, bidding will be in March, with construction starting in May. Neighborhood representatives have secured their fund raising goal of \$20,000 for the basic playground configuration; if additional fundraising is achieved, space for additional play components is available to incorporate some standalone items.

Tenney Park Pavilion

We are resolving final punch list items with *J.H. Findorff & Sons*. Comments on as-builts and O&M manuals need to be addressed among other issues. With some colder temperatures we received the shelter has been open for skating and has received a lot of positive feedback.

Tenney Park Maintenance Bridge

We hired *Bloom Companies* through our RFP (Request for Proposal) process in mid October met with the consultant on October 28th to start the design process. We held a meeting with the consultant on December 21st to review preliminary designs and alignments for the new bridge. We will coordinate with the City's Historic Planner and the neighborhood regarding final design options.

Playgrounds, Paths and Basketball

Site restoration will be completed in the spring on most of the playground projects.

Park Landscaping

We are working on plans and specifications for installing new plantings this summer at BB Clarke Beach (including managed meadow along the shoreline), Tenney Park, Door Creek Park, Garner Park and Warner Park, among other projects. Staff is continuing to develop construction drawings and special provisions for bidding in February.

Olive Jones Park

The consultant is nearing 90% plans and specifications for the reconstruction of the retaining wall along the north, south, and east perimeters. Preliminary pricing estimates have exceeded budget authorization and discussions are on-going to revise and adjust the plan as needed. We anticipate bidding in the spring for construction during the summer months while school is out.

Marshall/Spring Harbor Park Dredging

Marshall Park/Spring Harbor Park Dredging is complete. The contract calls for us to pay 75% of the dredging bid item this fall, then survey the sediment pile in the spring after it has set and drained, to determine actual final quantity.

Park and Open Space Plan

The Long Range Planning Sub Committee approved the draft Park and Open Space Plan and recommended it be referred to the Park Commission. The draft Park and Open Space Plan will be presented to the Park Commission at the February 8th Park Commission Meeting.

Hudson Park

Parks staff is progressing on the design for the Hudson Park beach improvements. On October 25th, Parks and Engineering staff met with the neighborhood to discuss three options for improvements to Hudson Park. The neighborhood chose a final option with some additional suggestions for changes. These items were discussed with the DNR, along with permitting requirements for the project. Design revisions have been made and sent out to the neighborhood for input. The design needs to be completed by early February for permit submission and construction in the fall.

Hoyt Park Improvements

Staff met with the *Friends of Hoyt Park* on January 19th to review priority projects for 2012. These items included fixing the existing damaged stone steps, adding a railing to all stone step staircases, funding the purchase of native plants to aid restoration efforts completed by the Friends group and volunteers, contracting removal of invasive trees identified for removal by the Friends group, repairing the damaged stone wall near the entrance, acquiring soil borings to investigate increasing infiltration at the park, restoring the drains at the overlook and asphalt patching. Staff is moving forward with the next steps.

Esther Beach Master Plan

Staff met with members of the neighborhood association on January 25th, to start the public input process on the plan which will incorporate the additional land acquired in 2011. Based on the input received, a draft master plan will be created so that it can be discussed further with the neighborhood.

Other Projects

- We are continuing to work with alders and neighborhood representatives regarding upcoming projects for Blackhawk and Highland Manor Parks.
- We are working with Planning on the Arbor Hills/Leopold Neighborhood Plan and Hoyt Park Neighborhood Plan.
- We are continuing to work with the Engineering staff to evaluate proposed improvements at Stevens Street Park as requested by the Alder.
- We are working on developing a new ski trail map for Elver Park.
- We are working with IT Department to complete workable upgrade of our computer system to accommodate *Windows 7* and compatible upgrades to *MicroStation V8*.

WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER

School Aged Gym

- Each Monday afternoon from 3:45p.m. – 5:30p.m., WPCRC has an MMSD early release open-gym day for middle and high school students. ID cards are not required and there’s no fee for fun.
- WPCRC has opened up its gym on Wednesday nights from 3:45p.m. – 5:30p.m. for the exclusive use of *Northside Neighborhood Center* youth. The Brentwood Neighborhood has also been invited.

Special Events

- *Daddy/Daughter Dance*, Madison Parks is pleased to host, for the first time, the *Daddy/Daughter Dance* on Friday, February 10th from 6:00 p.m. – 8:00p.m. at *Warner Park Community Recreation Center*.
- *Mother/Son Luau*, Madison Parks is pleased to host the *Mother/Son Luau*, for the first time on Friday, February 24th from 6:00 p.m. – 8:00p.m. at *Warner Park Community Recreation Center*.

Admissions and Passes

	YTD 2010	YTD 2011	% Rev Budget
Pass Plans	\$72,213.50	\$62,540.30	110%
Admissions	\$29,915.00	\$27,545.00	79%

Facility Reservations

Calendar Year	December Rental Totals	No. Free	% Free	Rentals	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev Budget
2010	110	36	33%	1098	384	35%	\$53,166.25	104%
2011	106	45	42%	1346	473	35%	\$63,579.38	125%

Calendar Year	YTD hrs	YTD hrly participations
2010	2995	172,189
2011	3377.35	195,264

YTD 2011 Age Profile

2011 Jan-Dec, Preschool – Elementary	414
Middle and High School Activity	
Middle and High School Early Release	857
Middle School Socials	1,955
Youth Basketball Games	3,072
Youth Basketball Practices	4,875
Structured Service	360
Neighborhood Center Nights	420
Total Youth	11,523

YTD 2011 income compliance:

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

61% compliance - YTD