

2026 Parks Operating Budget Overview

Board of Parks Commissioners

CITY OF **MADISON** WISCONSIN

Date: October 8, 2025

Overview of Operating Budget Phases

Cost to Continue (C2C)

April - May

 April 1– 15: Agency staff and budget analysts independently complete C2C files

- April 16 25: Agency staff and budget analysts meet to discuss and finalize C2C
- April 28 May 9: Budget team compiles agency-level files, develops a citywide C2C, and begins planning for Agency Request phase

Agency Request

June - July

- June 16: Operating Budget Kickoff
 - Mayor provides guidance for agency submissions
 - Finance provides forms & instructions for requests
- Agencies review current & planned projects to prioritize against Mayor's guidance
- Agencies develop proposals for all items within their Operating services
- July 18: Agency requests submitted

Executive Budget

August - September

- August 13 21: Agency briefings with Mayor's office and Management Review Team
- Mid August Early September:
 - Finance analyzes requests & develops initial recommendations to balance budget
 - Mayor & review team meet to develop the executive budget
- September: Executive Budget finalized

Council Adoption

October - November

- October 7: Executive Budget introduced at CC & referred to Finance Committee (FC)
- Oct. 13 & 14: FC hearings
- Oct. 15 22: FC amendment Week
- Oct. 27: FC votes on amendments; refers back to CC as amended
- Oct. 28 Nov. 5: CC amendments
- November 11 13: CC Budget Adoption



Parks Division's Budget

Revenues and Expenditures

FY26 Revenues by Service



	PARKS LAND & FACILITIES	\$2,100,245	42.98%
	MAINTE		
	OLBRICH BOTANICAL GARDENS	\$1,479,473	30.27%
•	COMMUNITY CONNECTION AND	\$1,306,661	26.74%
	REC		
•	PLANNING AND DEVELOPMENT	\$500	0.01%

FY26 Expenditures by Service



PARKS LAND & FACILITIES	\$15,584,466	68.82%
MAINTE		
COMMUNITY CONNECTION AND	\$3,935,235	17.38%
REC		
OLBRICH BOTANICAL GARDENS	\$2,200,828	9.72%
PLANNING AND DEVELOPMENT	\$923,747	4.08%



Community Connection and Rec

- Increases funding to WPCRC to support the expansion
- Reduces donations due to donor support for aquatic scholarships at Goodman Pool.



Olbrich Botanical Gardens

- Increases revenue to reflect increased attendance
- Shifts budget from supplies and purchased services, along with increased revenue, to hourly wages to support the need for increased facility maintenance



Park Land and Facilities Maintenance

- Increases Parks Worker position from 0.75 FTE to 1.0 FTE.
- Includes funding to support operations and maintenance of the new Imagination Center at Reindahl Park

<u>Planning and Development</u>

No change from prior year

Restricted Funds

- Increases disc golf permit fees to align with Dane County's fees
- Increases transfer out to capital for Disc Golf and MUFA for projects in the 2026 Capital Budget
- Decreases transfer out to capital for dog park projects in the 2026 Capital Budget



Questions?

