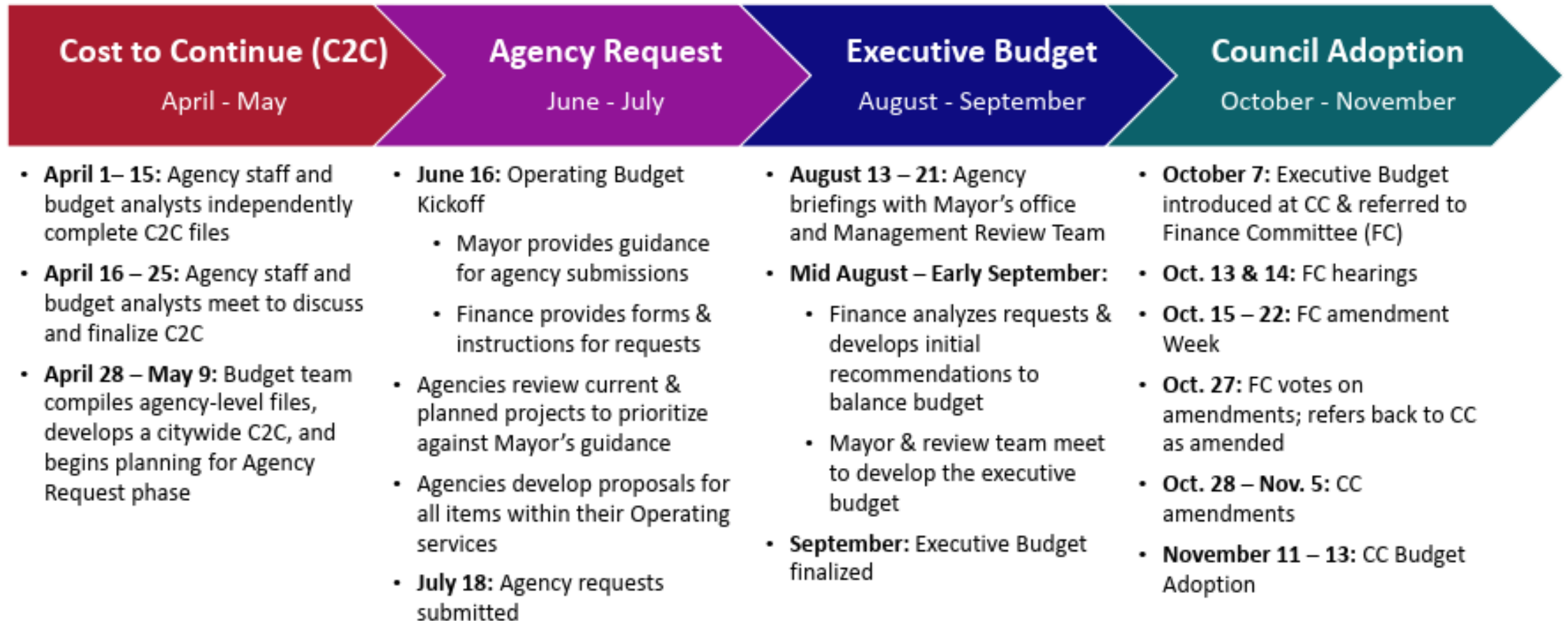


2026 Parks Operating Budget Overview

Board of Parks Commissioners

Overview of Operating Budget Phases



Parks Division's Budget

Revenues and Expenditures

FY26 Revenues by Service



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

FY26 Expenditures by Service



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

2026 Operating Budget Highlights

Community Connection and Rec

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

2026 Operating Budget Highlights

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

2026 Operating Budget Highlights

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

2026 Operating Budget Highlights

Planning and Development

- 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?