

NOVEMBER 2012 WRITTEN REPORT OF SUPERVISOR'S ACTIVITIES

EAST PARKS – CRAIG KLINKE, SUPERVISOR

September has been a very productive month. Even though we had very few seasonals we still managed to complete a wide variety of projects. We've continued to aerate and overseed athletic fields. In addition to athletic areas we've started aerating heavily used areas in general parks as well. Orton Park received its annual aerating/overseeding treatment on 10/24/2012.

In addition to turf improvement projects we've been working on the following projects:

- Diamond improvements on Olbrich #1
- Stump grubbing
- Flail mowing
- Mulching leaves
- Signature Sign landscaping improvements
- Cleaning up Warner Boat Launch (we will be planting a rain garden there next month)
- Cleaning up the shoreline at Tenney, Law Park, and Olbrich
- Converting equipment to winter use
- Reorganizing plow routes
- Organizing and creating new bus stop routes
- Bringing in tables, benches, barrels, etc.
- Installing the hockey boards at Olbrich
- Installing the hockey stakes at Tenney

At the end of October we have no seasonals left. We will be down to 14 fulltime employees. We will continue working on projects and getting ready for the winter season in November.

WEST PARKS – LISA LASCHINGER, SUPERVISOR

As we move into late fall, we are completing mowing and leaf mulching in all of our parks. In addition, we have completed turf renovations in over 50 parks, including most athletic fields and some general park areas. All shelters have closed and seasonal employees are done for the year. Our athletic season is winding down as well.

We will be beginning a large project at Leopold Park the first week of November. This will include using a forestry mower to remove much of the understory vegetation between the park and bike path. We completed much of the prep work for this project over the last couple of weeks, so once we get the machine, we will be able to make some good headway on the clearing portion of it. We are working with Parks Planning to determine how we will manage the area once it is cleared.

We are starting to gear up for the winter months. Many of our machines have been or are in the process of being switched over for snow and ice maintenance. In addition, we're preparing ice rinks by setting up hockey boards and preparing shelters. Crews will also be running through snow plowing routes in the next couple weeks. Winter will be here before we know it and we will be ready for it when it arrives.

CONSERVATION – RUSS HEFTY

In October we finally started receiving some needed rainfall going into the winter season. While this is good for the plants it did hamper our fall burning efforts. Completed a wet meadow burn at North Cherokee, and hope to do additional burns in November if conditions allow.

The crew continued working on trimming and mowing along ski trails to prepare for the winter sport season. We continued follow up with woody exotic control at North and South Cherokee, and Owen Park in restoration focus areas. We hired contractors to do follow up control of small sized buckthorn, and honeysuckle at Turville Point, and Prairie Ridge. This continues our efforts to move forward with oak savanna, and prairie restoration efforts at these parks.

Received a \$18,000 grant from the Madison Community Foundation to help fund an Oak Savanna Gem Restoration Initiative at North and South Cherokee Marsh, Edna Taylor, Turville Point, and Prairie Ridge conservation parks. This will fund 12 weeks of work with a youth conservation crew from Operation Fresh Start. They will work on exotic shrub control in areas inaccessible by equipment, and thin canopy cover to allow additional sunlight to reach the ground. This will allow for the promotion of

increased wildflower diversity in the oak woodlands. We appreciate the efforts of Judy Olson (city grant writer) for helping prepare this successful grant application.

Major grading for the storm water / wildlife ponds project at South Cherokee (Wheeler Rd.) was completed. Native prairie will be seeded around these ponds within a couple of weeks. Staff is working on a landscape plan to install native shrubs, and oaks in spring 2013. This will likely be a large Earth Day project involving volunteers. Native aquatic plants will be installed in the ponds in spring/summer 2013.

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

Freakfest was again a success this year, especially if success is measured by the lack of property damage on State Street. Mall/Concourse received staffing help from Facilities Maintenance and West Parks, and we had a large crew in both Friday and Saturday nights to clean up the sidewalk and the street.

New to *Freakfest* this year were the addition of two VIP areas – one in Peace Park and one at the top of State Street in Veterans’ Plaza. The promoter’s intent was to charge a premium for a better view of the band, on-site refreshments and less crowded toilet facilities.

We wrapped up our leaf collection operation on the last day of October this year. The truck we use has again been outfitted with a salt spreader in preparation for winter. We expect that there will be some amount of leaves blowing in through the end of the year, as many trees on the Capitol lawn have yet to lose them, but these will either be collected in the sidewalk sweeper or bagged and taken away.

The perennial plantings, completed this past spring in the 200, 500, and 600 blocks of State Street have been deemed a success. Olbrich Gardens planned the beds and ordered the plants, which were then planted and tended by Lone Oak Interests, a private contractor. We had surprisingly few problems with vandalism as pedestrians respected the new and improved beds. Most people agree that this is a huge aesthetic improvement, and we look forward to things looking even better as the plants continue to mature.

November will see the Mall/Concourse staff finishing our winter equipment preparations and hauling in a load of salt. While we wait for the snow, we’ll continue regular sidewalk maintenance and trash and recycling collection.

SPECIAL EVENTS – KELLI LAMBERTY, EVENTS COORDINATOR

	October 2012	October 2011	YTD 2012	YTD 2011
Street Use Events	36	39	288	236
Block Parties	2	6	65	68
Amplification Permits	6	5	29	50
Total	44	50	382	354

FOREST HILL CEMETERY – KEVIN SORENSEN

We finally received some much needed rain toward the end of the month. Unfortunately, it came during a very busy period for burials and also interrupted leaf baling. We also had mechanical problems with our baler which slowed us down. Streets Division did offer some help with picking leaves up, which was appreciated. We will still be working on leaves until the weather prevents further work.

Forest Hill staffing levels are at 6.6 permanent employees and 3 seasonal employees. October burial numbers, lost sales and total monthly revenue are as follows:

Interments: 28 Mausoleum Entombments: 2 Lot Sales: 16 October Revenue: \$42,630.00

OLBRICH GARDENS – ROBERTA SLADKY

People and Gardens

The late October rains are welcomed by staff and, though too late to help many farmers, the rain will help the trees, shrubs and woodlands. Olbrich's Crackle event took place in mid-October and was able to be held outdoors despite the iffy weather. 'Crackle: Fire and Froth' features 8 bonfires on the great circle as well as good music, food and beverage.

Visitor comment from the past month: 10.18.2012 "It feels so good to breathe inside the conservatory! Thanks for being here!" – Matthew S., Madison, WI

Numbers

OBG Attendance (counted from 9 – 4 only + event participants)	2012	2011
September 1 - 30	19,291	16,533
YTD September 30	203,596	189,095
Total Member Households (individuals*) Sept 30	6,353 (9,791)	6,194 (9,449)

**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	\$54,67	\$34,756
Room Rentals YTD*	\$104,816	\$91,831
Catering Percentage Revenue YTD**	\$20,841	\$18,153
TOTAL YTD	\$157,164	\$135,144

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

EVENTS

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

Herb Fair by the Madison Herb Society, Sat, Nov 3, 9 am – 2 pm

Estate Planning Seminar, Thu, Nov 15, 10 am – noon

Growing Gifts Holiday Kick-Off, Sat, Nov 17: 10 am – 4 pm & Sun, Nov 18: 10 am – 5 pm, discounts for all shoppers!

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)

Moving Meditation, Mondays, Sept 10 – Nov 26, 6 – 7:30 pm

Classes & Workshops for Adults

4-Season Perennial Gardens Workshop, Sat, Nov 10, 9 am – noon **FULL!**

"Black Magic" Pastel, Sun, Nov 11, 9:30 am – 4:30 pm

Tropical Gardens of Thailand, Wed, Nov 7, 6:30 – 8:30 pm

Ornamental Winter Container, Tues, Nov 13, 6:30 – 8:30 pm

Conservatory Walk: Flora of Tropical Thailand, Sat, Nov 17, 4 – 5:30 pm

The Making of Downton Abbey: Setting the Scene, Sat, Nov 17, 1:30 – 3 pm

Top Fifty Plants for Birds in Wisconsin, Sat, Nov 17, 1:30 – 3 pm

Herbal Gift Making: Hands-on, Interactive, and Fun!, Sun, Nov 18, 1 – 5 pm

Evergreen Holiday Wreaths with Natural Materials, Wed, Nov 28. 6:30 – 8:30 pm

Learn & Play Together

Toddler Story & Stroll: Tropical Thailand, (for ages 2 – 4 with an adult)

One World, One Village, Tues, Nov 13, 10 – 11 am

Elephants, Tues, Nov 20, 10 – 11 am **FULL!**

Tigers, Tues, Nov 27, 10 – 11 am **FULL!**

Nighttime in the Jungle: Wild Thailand (for grades K-3 with an adult)

On the Ground, Fri, Nov 2, 6:30 – 7:30 pm

FACILITIES MAINTENANCE – TOM SKAIFE

The bulk of the Facilities Maintenance work load in October was preparing for the changing seasons.

October work:

- Winterizing the seasonal facilities and drinking fountains. We have 125 locations with restrooms, irrigation, hose connections, and decorative fountains which would freeze if not cared for.
- HVAC/Furnace inspections, maintenance, and repair.
- Installing winter sides on shelters at Vilas, Westmorland, Garner, Elver, Elvehjem, and Reindahl shelters.
- Replacing and painting damaged/failing metal doors and frames at Westmorland and Demetral shelters.
- Finishing painting of Orton park gazebo and benches.
- Painting Elver shelter doors, frames, and windows.
- Begin the painting schedule of our park signature signs.

Upcoming Work

- Activate water at our skating rinks.
- Installing snowflake lighting on the Mall/Concourse area.
- Installing banners at Olbrich Gardens.
- Removing most of our boat ramps and piers.
- Removing the Marshall Park mooring field.
- Installing new lights at Westmorland hockey rink.

FORESTRY – MARLA EDDY

Forestry Section	Total Trees	Total Hours
Cycle Pruning	21	26.5
Pruned by Request	513	745.5
Small Tree Pruning Cycle	39	11
Tree Removal	150	393.25
Storm Work/Hangers		93.5

The Forestry Section is happy to announce that we have completed the street tree inventory. We have 95,000-plus street trees and 21,638 are ash (*Fraxinus*). The seasonal staff working on the inventory has moved onto finish ash park tree inventory. This park ash inventory will be completed by the time you read this report.

Just like last month, individual requests by property owners for tree pruning and tree removal were the primary focus for the month of October. Some cycle tree maintenance and small tree pruning cycle occurred on the west side of the city. Fall 2012 planting began on October 24.

Special projects include:

- removing trees in advance of the Central Park construction
- street light clearance on Southwest side
- Olbrich Gardens

Forestry Specialists checked on underground utility conflict checks for fall planting, work orders, engineering projects, and tree layout for next spring.

PLANNING AND DEVELOPMENT – KAY RUTLEDGE

Tenney Park Maintenance Bridge

The contract was out for bid on August 17th; bids were received on September 14th. Joe Daniels was the low bidder at \$182,000.00. Tentative start to work date is November 5, 2012 with completion scheduled for May 24, 2013.

Tenney Park Tennis Court Lighting Improvements

Approval to advertise this contract was granted on June 19th. Bids were received on July 20th and Forward Electric was the low bidder at \$84,357.00. Contract has been approved and the anticipated start to work date is October 29th. Light poles are being delivered on November 1st. Contract is to be completed by December 7th.

Westmorland Park Hockey Lights

Working with maintenance staff and Traffic Engineering on the removal/replacement of the hockey lights at Westmorland Park. The fixtures and arms have arrived and Park Operations staff along with assistance from our Traffic Engineering staff will install the fixtures sometime in November.

Park Landscaping

All landscaping for 2012 has been completed; substantial completion was issued on October 23rd.

Hudson Park

Bids were opened on July 20th and awarded to the low bidder, Badgerland Excavating LLC for \$106,031. Construction has started and is anticipated to continue through October. As of October 26th the contractor has completed installation of everything except for the sod.

Hoyt Park Improvements

All construction is complete for the Hoyt Park improvements including construction for drainage improvements, installation of railing for the existing stone staircase, repairs to the existing stone stair cases, repairs to the existing stone wall near the restroom/storage building and installation of over 2000 native plants.

Door Creek Park

Substantial completion for the Door Creek Park culvert project was issued on October 23rd.

Esther Beach Master Plan

The Esther Beach Master Plan was approved by the Board of Park Commissioners on October 10, 2012.

Playgrounds 2012

The installation of new playground components, timbers and surfacing has been completed at Yahara Place Park by Park Operations (Construction). Rubber playground surfacing and timbers have been ordered for Sycamore Park (playground at Jana Lane) and Westhaven Trails Park after notification letters were sent to each of the neighborhoods. This work will be completed in late October/early November. 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

Staff accepted the low bid of Madison Commercial Landscapes for \$15,619.15 for site work related to the Churchill Heights Park Shelter. As of October 26th the concrete footings have been installed

and the shelter has been delivered. Operation Fresh Start will begin construction of the shelter on October 29th.

Tenney Park/Yahara River Parkway

Invasive removals have been completed by Wolfe Tree Service along Johnson Street at Tenney Park and along the Yahara River Parkway between Johnson Street and East Main Street. Staff has purchased seed and plants that were installed by the Friends of the Yahara River Parkway on October 20th. Installation of wetland emergent plants at the Tenney Park raingarden is complete.

Thut Park

Installation of native plants and seed along the swale adjacent to the soccer field is complete.

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.

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

Working on an 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. The RFP will be out to potential consultants in November 2012.

Warner Park Boat Launch Dredging

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

Nakoma Park

Improvements to Nakoma Park to address erosion concerns were completed; planting has been completed as well. Investigating options to resolve the deteriorating stone stairs at Nakoma Park with Engineering and Facilities Management. Engineering will be making improvements to the storm drainage system in the roadways adjacent to the stairs in 2013, since this is a contributing factor.

Breese Stevens Field

Working on an RFP (Request for Proposal) to secure an electrical engineering firm to assist us in the next phase of projects for Breese Stevens 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 (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.

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.
- 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.

WPCRC AND GOODMAN POOL – BRAD WEISINGER

The WPCRC 13th Annual *Holidayfest Arts and Craft Show* is on Saturday, December 1 from 9:00 a.m.– 3:00 p.m. food, entertainment and a 100 arts and craft spaces booked.

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Passes and Admissions

	YTD 2011	YTD 2012	% Rev Budget	% Change
Pass Plans	\$51,094.30	\$50,694.00	89%	-1%
Admissions	\$23,585.00	\$22,035.00	63%	-7%

Exercise Room, Game Room and Open Gym

	2011	2011	2012	2012
Service Area	September Visits	YTD Visits	September Visits	YTD Visits
Exercise Room	2,220	26,246	2,011	25,078
Game Room	254	2,003	139	1616
Open Gym	215	3,008	92	2071
Combined Totals	2,689	31,257	2,242	28,765

Concessions and Catering

Calendar Year	September Revenue	Revenue YTD	% Rev budget	% Change
2011	\$993.91	\$10,214.06		
2012	\$2,004.64	\$13,026.83	116%	28%

Facility Reservations

Calendar Year	September rental totals	September No. Free	% Free	Rentals YTD	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev budget
2011	103	44	43%	1,019.00	340	33%	\$54,158.22	
2012	101	40	40%	1,126.00	381	34%	\$59,298.02	116%

Calendar Year	YTD hrs	YTD hrly participations
2011	2,552.10	128,368
2012	2,537.20	142,376

Playroom Revenues

	2008	2008 NPC	Grand Total	2009	2009 NPC	Grand Total	2010	2011	2012	% Change
Jan	\$105.00	\$37.50	\$142.50	\$81.00	\$37.50	\$118.50	\$75.00	\$279.50	\$107.00	-61%
Feb	\$188.50	\$37.50	\$226.00	\$64.50	\$67.50	\$132.00	\$104.50	\$113.00	\$70.00	-38%
March	\$236.00	\$37.50	\$273.50	\$137.50	\$37.50	\$175.00	\$63.00	\$148.00	\$79.00	-47%
April	\$130.00	\$37.50	\$167.50	\$89.00	\$37.50	\$126.50	\$69.00	\$79.50	\$31.50	-60%
May	\$143.00	\$37.50	\$180.50	\$52.50	\$37.50	\$90.00	\$26.50	\$67.50	\$15.00	-77%
June	\$144.50	\$37.50	\$182.00	\$76.50	\$37.50	\$114.00	\$13.50	\$24.50	\$46.00	88%
July	\$50.00	\$37.50	\$87.50	\$53.50	\$37.50	\$91.00	\$21.00	\$19.00	\$29.00	53%
Aug	\$28.00	\$37.50	\$65.50	\$49.50	\$37.50	\$87.00	\$6.00	\$27.00	\$29.00	7%
Sept	\$212.50	\$37.50	\$250.00	\$90.00	\$37.50	\$127.50	\$67.50	\$78.00	\$154.00	97%
Annual Total	\$1,237.50	\$337.50	\$1,575.00	\$694.00	\$367.50	\$1,061.50	\$446.00	\$836.00	\$560.50	-33%

YTD 2012 Age Profile

2012 Jan-Sept	
Preschool – Elementary	467
Middle and High School Activity	
Middle and High School Early Release	789
Middle School Socials	1187
Youth Basketball Games	1140
Youth Basketball Practices	1780
Structured Service	340
Neighborhood Center Nights	130
Total Youth	5336

YTD Income Compliance

HUD 1	HUD 2	HUD 3	HUD 4
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Income levels are based on households with 1 – 8 family members.

60% compliance – YTD

