



PARKS DIVISION OPERATING BUDGET

BOARD OF PARK COMMISSIONERS

DECEMBER 14, 2022



PARKS DIVISION--OPERATING

Highlights & Major Changes:

- Olbrich Botanical Gardens
 - Room Tax restored in 2023 in the amount of \$325,000

- Planning and Development - no budget changes
 - Continue to prepare capital improvement program, plan, develop and review park master plans and designs in addition to maintaining accurate records for land management

- Community Recreation Services:
 - Increase Admin Clerk from 0.6 FTE to 1.0 FTE
 - Additional hours needed to support growing number of Park and Street Use Events,
 - Reallocating existing hourly funding

 - NEW Volunteer Coordinator (1.0FTE) (Amendment #11)
 - Funded by new Levy support

- Warner Park & Community Services - no budget changes
 - Continue to maintain facility spaces along with providing programming for individuals of all ages and abilities

PARKS DIVISION--OPERATING

Highlights & Major Changes:

- Community Recreation Services (Continued):
 - New 1.0 FTE Program Coordinator for Parks Alive!
 - Parks Alive! Program – funding for Program Coordinator, Hourly AASPIRE Intern, supplies and services
 - Requested directly from and supported by City’s NRT leads
 - Strengthen community connections and provide culturally relevant programming at neighborhood level
 - Delay hiring by 1 month
 - Funded by new Levy Support
 - What is Parks Alive!?
 - Violence prevention through community building and positive activation of spaces
 - Collaborative effort across multiple City departments and a wide-variety of community-based stakeholders, food cart entrepreneurs and mobile resources
 - Accessible, free, and fun with activities tailored to each individual community
 - In 2022, included 30 events in 8 parks (in or adjacent to NRT neighborhoods) serving more than 1000 residents
 - Plan for 2022: Sustain and Grow the program—36 events



Allied Drive	Brentwood/Woodland
Southside	Darbo/Worthington
Park Edge / Park Ridge	Leopold/Arbor Hills
Hammersley/Theresa	Owl Creek
Balsam/Russett	

PARKS DIVISION--OPERATING

Highlights & Major Changes:

- Park Maintenance Services
 - Recreate Parks Worker from 0.75 FTE to 1.0 FTE
 - Support various park maintenance activities year-round (reallocated hourly wages)
 - Recreate 1.0 FTE Parks Worker from 1.0 FTE Parks Maintenance Worker
 - Continued support for Parks Worker program (reflects 1.0 PW created in 2022 budget, no longer underfilled PMW)
 - New 1.0 FTE Facility Maintenance Worker
 - Support main offices at Olin Park Facility, critical for community connection
 - Funded through Use Agreement Revenue
 - New 1.0 FTE GIS Specialist
 - Manage parks data, mapping and support asset management system
 - Funded through re-allocated hourly wages and Capital projects
- \$220,000 of hourly wages reallocated for a joint Public Works staffing pool with Streets and Engineering
 - Recreate 2 existing Permanent Leadworker position from Streets
 - 10 new Permanent Laborer positions
 - Provide low barrier entry-level permanent jobs with benefits, reduce overreliance on seasonal staffing
 - Opportunity costs recognized from hiring, onboarding and constantly training new hourly staff due to high turnover
 - Increased focus on work that aligns with Parks' core mission, with focus on maintenance of neighborhood parks and sustainable land management p

GOLF ENTERPRISE—STAFFING INVESTMENT (OPERATING)

- Anticipating sustained growth from COVID demand--\$4.3M revenue in 2022, ahead of 2021's record year
- Focused on further implementation of the Task Force on Municipal Golf's Final Recommendations.
- Building on Success of The Glen
- Fully funded from Golf Enterprise Funds (NO LEVY SUPPORT)
 - Existing budget authority, expected revenue generation and
- Capital Reinvestment in Program utilizing Revenue from Yahara Land Sale
 - Golf Revenue Reserves from the sale of a portion of Yahara Hills Golf Course to Dane County
 - LTE positions limited to no more than 4 years, will not be recruited until revenue is received from Land Sale

CG/Range	Title	# positions	Funding
CG-18/10	Golf Program Supervisor (Reclassify)	1	Reclassify existing 18/05, some revenue earned
CG-20/11	Program Assistant (new)	2	Combination of reallocated hourly wages & revenue earned
CG-18/6-10	Golf Project Manager (LTE)	1	Golf Revenue Reserves from the sale
CG-16/12	Equipment Operator 3 (LTE)	1	Golf Revenue Reserves from the sale
CG 16/09	Parks Maintenance Worker (LTE)	2	Golf Revenue Reserves from the sale



PARKS DIVISION CAPITAL BUDGET



PARKS 2023 CAPITAL BUDGET: HIGHLIGHTS & MAJOR CHANGES

- **New CIP requests include:**
 - Park improvements for the Town of Madison attachment
- **Significant changes in scope or budget to projects included in the 2022 CIP:**
 - Timing of the Reindahl Park accessible playground
 - Additional support for the WPCRC expansion and Madison Senior Center Courtyard renovation
 - Improvements to shared-use golf course land and facilities utilizing primarily golf revenue reserves
- **Common Council Amendment:**
 - Manchester Park path and connection (\$225,000 in GF GO Borrowing to the Park Land Improvements Program in 2025)
- **Projects moved from the horizon list:**
 - Master plan implementation funding for James Madison and Vilas Parks
- **New horizon list entries include:**
 - Hudson Park slope stabilization
 - Olbrich Botanical Gardens – new Starkweather Creek bridge for garden expansion
 - Odana Hills clubhouse replacement
 - Brittingham beach house replacement
 - Hill Creek Park Land Improvements

PARKS 2023 CAPITAL BUDGET : ADDITIONAL CONSIDERATIONS

■ **Prioritization**

- The Parks Division has prioritized its requested funding based on addressing safety concerns, failing infrastructure needs, improving energy efficiency of facilities and infrastructure across the system and providing additional services to under-represented groups. Golf improvement projects prioritize investments of the land and facilities in alignment with final recommendations of Task Force on Municipal Golf.

■ **Maintenance Needs**

- Due to lack of adequate resources to address deferred maintenance over decades, the repair and replacement needs of the parks system are substantial and growing. This CIP is moving away from reactive planning and towards intentional, strategic planning centered around equity, access and inclusion.

■ **Our top priority projects focused on providing additional services to under-represented groups in 2023 are:**

- Warner Park Community Recreation Center expansion
- Country Grove Park Shelter
- Door Creek Park Shelter
- Town of Madison Parks

PARKS DIVISION

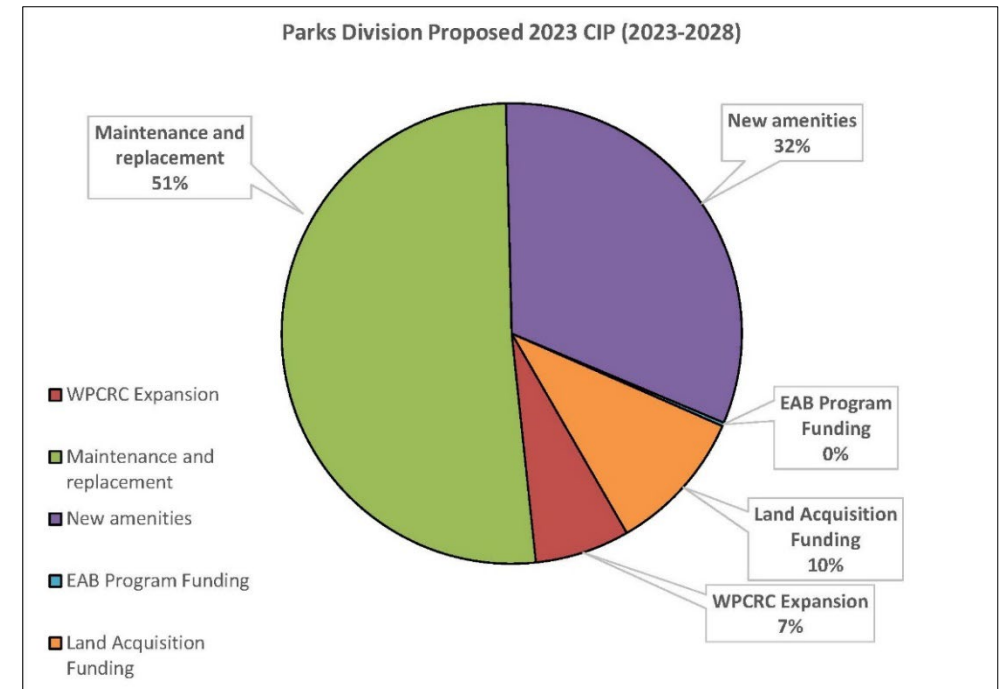
2023 CAPITAL BUDGET BRIEFING: ADDITIONAL CONSIDERATIONS

■ CIP Development

- The Parks Division compiles new project requests from alders, neighborhood associations, park users and area residents, and parks staff during the prior year.
- In the first quarter of the budget year, Parks staff review and identify new projects for inclusion in the pending CIP.
- More than 50% of the proposed CIP is focused on maintaining existing amenities to provide the current level of park service.

New project considerations include:

- ***Consistency with the goals and recommendations of the current Park and Open Space Plan***
- ***Alignment with City and Parks Division racial equity and social justice initiatives, including equitable distribution of park amenities throughout the city***
- ***Amenity service areas and proximity to similar, existing facilities***
- ***Consistency with current Parks Division policies and guidelines***
- ***Potential impacts on existing park activities and adjacent properties***
- ***Environmental considerations and suitability of the proposed location***
- ***Associated long-term operational and maintenance costs and corresponding Operational Budget levy***



IMPACT FEES & HOW THEY RELATE TO THE CAPITAL BUDGET

- Impact Fees: collected in order to pay for the capital costs to construct, expand or improve public parks
 - Ensure public park facilities are adequate to meet needs of the City as development occurs
 - New development pays a proportionate share of new, expanded or improved facilities that are required
- State of WI's impact fee statute (Section 66.0617), Act 477, modified the list of eligible park facilities
- Madison General Ordinance Chapter 20 : defines Park Impact Fee program
- Park Needs Assessment: Calculates dedication and fair share of fees
- For additional Info visit:
 - <https://www.cityofmadison.com/parks/about/impactFees.cfm>

2023 CIP by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	11,094,500	6,554,000	7,498,000	6,442,100	7,219,750	7,234,000
County Sources	-	-	-	-	-	100,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
Impact Fees	9,600,000	1,880,000	1,430,000	3,895,000	3,345,000	3,462,000
Miscellaneous Revenue	50,000	-	-	-	-	-
Private Contribution/Donation	1,787,500	70,000	20,000	520,000	20,000	195,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	-
Transfer From Other Restricted	180,000	180,000	230,000	170,000	260,000	130,000
Total Funding	\$ 23,127,000	\$ 9,089,000	\$ 9,583,000	\$ 11,732,100	\$ 11,499,750	\$ 11,126,000

