

## **SEPTEMBER 2012 WRITTEN REPORT OF SUPERVISOR'S ACTIVITIES.**

### **EAST PARKS – CRAIG KLINKE, SUPERVISOR**

It's that time of year again when many of our hourly employees will be leaving us. By the end of August we will be down to just 10 seasonal employees. Overall, we had a really great crew this year. We completed more projects this year than we ever have in past summers. We wish them the best of luck in school and all of their future endeavors.

Grass growth rates didn't slow the way they usually do in August. So, the majority of our time in August has been spent mowing and string trimming. However, we have been performing other maintenance work as well. One of our largest projects we've been working on and will continue to work on through the fall is aerating and overseeding. The drought combined with heavy use of our athletic fields has left the turf, in many locations, in very poor condition. In some locations, there is very little grass left. We hope to bring most of these fields back into good condition by the end of next spring so that they are ready to go for another athletic season.

We have completed our flail mowing operation for all of the managed meadows that don't have native plantings. We will finish the planted areas in mid October. We've also had multiple crews continue to prune trees and remove invasive species. We've spruced up some planting beds around shelters and have made some improvements to the softball diamonds at Olbrich. August was busy, but it was a very productive month.

### **WEST PARKS – LISA LASCHINGER, SUPERVISOR**

Summer is winding down and reservations are starting to drop off. With the drought coming to an end at the beginning of August, crews were hustling to keep up with the grass. We were still able to take time to do project work in Olin and Vilas Parks while we still had all of our seasonal staff.

The projects at Olin and Vilas continued along the same lines as previous ones. Crews worked at beautifying both parks by weeding, cleaning parking lots, pruning trees, seeding areas of the turf and doing extensive cleaning of the shelters and restrooms, as well as removing invasives from prairies. Both parks really shaped up nicely.

Moving into September, all of our students have returned to school, leaving us with about 1/3 less seasonal staff going into the fall. Throughout the month we will be doing substantial field renovations in many of our parks that will consist of aerating, over-seeding and fertilizing. We will also be finishing the projects we started at Garner Park with some stump grubbing, grading and seeding along Mineral Point and Rosa Roads. Athletics have changed pace from ball diamonds to football and soccer fields. Our recycling program will also be coming to an end after Labor Day as the number of park users decrease.

### **CONSERVATION – RUSS HEFTY**

The drought continued into August with the annual precipitation deficit reaching 7 inches below normal by the end of the month. Recently planted trees and shrubs required watering to keep them growing. On the plus side continued dry weather has kept the water level slightly below average in the Yahara River in Cherokee Marsh. This condition has attracted a multitude of wading birds taking advantage of the increased area of shallow water available to forage for food.

Working in cooperation with the UW we successfully established American Lotus water lilies on the north shore of Cherokee Lake. The Lotus seeds were planted in June behind the UW's experimental FBI's (Floating Bog Interceptors) which buffered wave action allowing the seedlings to successfully establish. These plantings will buffer the adjacent "floating sedge meadows" from wave energy that erodes them.

The dry conditions also provided the opportunity to continue mowing brush in the East Marsh in Cherokee Marsh. We also mowed the wetland plantings where the ditches were filled last August. It looks like there is a good establishment of native plants from the seeding done earlier this year. In September a contractor will fill the next round of ditches in phase 2 of our ongoing restoration project to restore the natural hydrology.

In September we plan to have the marsh hay farmer do a second harvest in the East Marsh. Using this management practice will hopefully reduce the presence of exotic hybrid cattails while favoring the native sedges and grasses in the peat wetland.

Contractors worked at Prairie Ridge and North Cherokee to apply herbicide to treat brush that was previously mowed by a Forestry mower. Park staff began work at Cherokee to cut and treat exotic brush that was not mowed by the Forestry mower. We plan to do controlled burns through these sites later this fall.

The Wheeler Rd retention ponds project got started with tree removal and excavation to create the ponds. This is a joint project with city engineering which will eliminate a stormwater ditch conveyance system and replace it with ponds to help treat urban runoff. Upon completion of the project park staff/volunteers will plant native aquatics in the ponds. This work is very similar to projects completed at Owen and Edna Taylor parks in recent years.

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

Even though September feels like the end of the summer season, the downtown area still has a lot going on. The Taste of Madison, probably our biggest event, is held over Labor Day weekend. It generates a phenomenal amount of trash and has historically required a lot of staff time to clean the pavement afterwards. It also fills up hotel rooms and parking ramps for the weekend, and generally leaves a favorable impression on visitors.

The Ironman Expo and Triathlon draws many people to the city as well, with competitors often arriving days early and bringing family and fans along. It's always standing-room-only on State Street while people watch the marathon.

In addition to these huge events, September also sees the last installations of Jazz at Five and the Majestic Live concert series, as well as numerous festivals and three home football games. And, of course, the students are back.

Here at Mall/Concourse we're of course still in summer maintenance mode. We're washing bus shelters, sweeping sidewalks, mowing grass, watering flowers, and emptying the trash and recycling receptacles. Behind the scenes, however, we're beginning to think about winter. Our salt wagon has received a tune-up, and we're evaluating our other snow removal equipment for needed repairs and upgrades.

#### **FOREST HILL CEMETERY – KEVIN SORENSEN**

August finally brought some much needed rain and the grass took off on a springlike growth spurt. We still had the never ending task of string trimming around the thousands of markers, trees and signposts. Some staff was able to take some much needed and well deserved vacation time. As always, Doug in the mower shop kept our machines in good running order and Facilities Maintenance kept the irrigation system and buildings in good shape, with Forestry helping out with some tree issues. Thanks to all. We will soon be looking at fall leaf cleanup. We wonder if that will come early, like all of the other seasonal weather patterns have brought this year.

Forest Hill staffing remains at 6.5 permanent employees and 3 seasonals. August burial numbers, lot sales and total revenue are as follows:

Interments: 17                      Mausoleum Entombments: 6    Lots Sold: 13    Total Revenue: \$33,805.00

#### **OLBRICH GARDENS – ROBERTA SLADKY**

##### **People and Gardens**

August brings the end of Blooming Butterflies, which 23,144 people enjoyed in just 26 days. Although the very hot weather had an impact on visitors – they didn't visit when it was extremely hot – if the day was fine, everyone visited. Blooming Butterflies visitors and wedding attendees combined in the lobby made for some crazy days for staff. We are all appreciative that the Board of Park Commissioners and Madison Parks, the City of Madison, and the Olbrich Botanical Society Board are supporting the development of a program plan and schematic designs to help us determine the best solution to the happy problem of more visitors than were expected 25 years ago!

Membership continues to grow – Olbrich Botanical Society has more than 10,000 valid membership cards in the community as of July 31!

**Visitor comment from the past month:**

8.12.2012 "We had the last drive of the day on the tram and the guide did an absolutely wonderful job! I am so thankful that you employ such quality staff. Thanks, Again! ." – Richard E, Rockford, IL (Tram driver was Sharon Larson)

**Numbers**

OBG Attendance (counted from 9 – 4 only + event participants)	2012	2011
July 1 – 31	31,843	38,436
YTD July 31	148,165	140,268
Total Member Households (individuals*) July 31	6,577 (10,107)	6,064 (9,153)

\*based on the number of membership cards issued

OBG City of Madison Major Revenue Categories (unaudited)	YTD 7/31/2012	YTD 7/31/2011
Bolz Conservatory Admission YTD	\$33,106	\$25,843
Room Rentals YTD*	\$82,436	\$71,673
Catering Percentage Revenue YTD**	\$11,466	\$9,614
TOTAL YTD	\$127,008	\$106,770

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

Website Visits
Total Visits June 2012: 19,459 (61% of top website visitors are local or regional)

**September Public Events**

- *Evjue Commons Art Exhibit*: Thai Pavilion and Garden 10<sup>th</sup> Anniversary Exhibition, Sun, 11 am – 5 pm, through Sept. 23
- *Guided Garden Strolls*: free tours on Sun. through Sept. 30 @ 1:30 pm and 3 pm
- Bolz Conservatory Exhibit; *Integrated Pest Management*, through Oct. 28, 10 am – 4 pm
- *Quilts in Bloom, Fall Quilt & Flower Show*, Sept. 22 – Oct. 14, 10 am – 4 pm daily
- *Art Quilt Sale*, by Thursday Quilting Friends Sat. and Sun., 10 – 4 pm, Sept. 22 – 23 & Sept. 29 – 30
- *Thai Fest 2012*, Sun., Sept 23 noon – 4 pm
- *Wisconsin Science Festival 2012*, Sept. 27 – 30, all around Madison.

**Education –****Wellness at the Gardens**

- Yoga, Mon. 5:30 pm – 6:45 pm and Thur., 7:30 – 8:45 am (drop in OK)
- *Yogalates*, Wednesdays, Sept 5 – Dec 19. 5:30 – 6:30 pm (no classes on 10/31 & 11/28)
- *Moving Meditation*, Mon, Sept 10 – Nov 26, 6 – 7:30 pm
- *The Three-Herb Medicine Kit*, Tues, Sept 25, 6:30 – 8 pm

**Classes & Workshops for Adults**

- *The Natural Step* – City of Madison Model, Wed, Sept 19, 6:30 – 8 pm
- *Fall Lawn Care for a Healthy Community*, Thu, Sept 20, 6:30 – 8:30 pm
- *Bhutan: Land of the Thunder Dragon*, Mon, Sept 24, 6:30 – 8 pm
- *Bulbs for Fall Planting*, Wed, Sept 26, 6:30 – 8:30 pm
- *Wild Eats: Roots, Seeds, Fruit, and More!* Sun, Sept 30, 1 – 4 pm

**Learn & Play Together**

- Toddler Story & Stroll: Autumn Adventures, (for ages 2 – 4 with an adult)
- Apples, Tues, Sept 11, 10 – 11 am
- Pumpkins, Tues, Sept 18, 10 – 11 am
- Corn, Tues, Sept 25, 10 – 11 am

## **FACILITIES MAINTENANCE – TOM SKAIFE**

We continue to plug away at our CIP projects as well as our routine and preventative maintenance issues.

### **August Tasks**

- Siding repair and painting of Elver “Old” Shelter.
- Siding repair and painting of the Marlborough Shelter.
- Painting the interior of Marshall restrooms.
- Eliminate the pit and cross connection at Marlborough Park.
- Bowman plumbing and faucet upgrades.
- Maintenance and repair of Capital Fountains
- Activate the FourLake/Badger Fountain after repairs.

## **FORESTRY – MARLA EDDY**

<b>Forestry Section</b>	<b>Total Trees*</b>	<b>Total Hours*</b>
Cycle Pruning	127	158
Pruned by Request	406	629
Small Tree Pruning Cycle	0	0
Tree Removal	206	804
Storm Work/Hangers		248
Traffic Sign Clearance		66.5

\*Reported numbers are not complete for August due to deadline for monthly report.

This month is the first month that unfilled vacancy hours will not be reported. The Forestry Section filled its last arborist 1 vacancy early part of July. The Forestry Section did not have any significant storms come through the City. The west Forestry unit was able to perform district cycle pruning in Forestry Maintenance District 27, whereas, the east Forestry unit continued on work requests.

Every August the Forestry Section does prepare for kids returning to schools. We check on the street trees that are in the vicinity of school zones to make sure street trees are maintained and not obstructing the view of traffic signs for motorists.

The drought the last couple of months have been a challenge for our urban forest (both city and private trees). Diseases and insects will take advantage of the stressed trees and cause significant tree decline or death. American elms, oaks, and ash trees are the top three tree species that are hit the hardest. The drought can also cause tree branches to be more brittle as there is a lack of moisture in the branches. Therefore, broken branch (aka broken and hanging) calls are registered on a daily basis.

Special projects include:

- Southwest bike path- pruning for clearance from Camp Randall to the Beltline.
- Vilas Zoo parking lot- pruning and five removals.
- Vilas Indian Mound park- storm clean up near Indian Mounds.
- Odana Golf Course Maintenance Building – tree removal

## **GOLF – RAY SHANE**

The month of August continues to be good for the golf program. Most of the leagues came to an end and both the Odana Hills Golf Assoc. and the Yahara Hills Golf Assoc. held their Championship tournaments. Also held in August was the City Public Links Championship. Most all of the junior programs have also ended, but the girl's high school season got underway. The end of the month saw a reduction in seasonal employees as the college help heads back to school.

Late August and September will be a busy time for our maintenance staff. Aerification will be taking place and some over-seeding in areas that experienced turf loss will be completed. I need to thank West Parks and the Construction sections for all of their help in this process. Golf is dependent on not only West Parks and Construction, but also appreciates the assistance we get East Parks, Forestry, Parks Administration and Facility Maintenance through-out the year.

Golf General Leger General Comparison: 2012 through 8/29/2012

GLENWAY	2012	2011	2010	2009
Range: 3/1-8/31				
Green Fees	\$ 160,438.00	\$ 140,984.00	\$ 155,513.00	\$ 179,493.00
League Play	\$ 64,145.00	\$ 64,285.00	\$ 64,981.00	\$ 66,610.00
15%Rentals	\$ 632.00	\$ 580.00	\$ 687.00	\$ 748.00
11% F & B	\$ 4,367.00	\$ 3,933.00	\$ 4,249.00	\$ 4,085.00
	\$ 229,582.00	\$ 209,782.00	\$ 225,430.00	\$ 250,936.00
MONONA	2012	2011	2010	2009
Range: 3/1-8/31				
Green Fees	\$ 166,248.00	\$ 155,346.00	\$ 192,020.00	\$ 196,406.00
League Play	\$ 47,875.00	\$ 42,493.00	\$ 42,741.00	\$ 55,952.00
15%Rentals	\$ 4,298.00	\$ 3,213.00	\$ 4,607.00	\$ 5,196.00
11% F & B	\$ 5,282.00	\$ 4,462.00	\$ 5,673.00	\$ 5,477.00
	\$ 223,703.00	\$ 205,514.00	\$ 245,041.00	\$ 263,031.00
ODANA HILLS	2012	2011	2010	2009
Range: 3/1- 8/31				
Green Fees	\$ 339,598.00	\$ 328,390.00	\$ 343,448.00	\$ 396,735.00
League Play	\$ 67,482.00	\$ 68,606.00	\$ 67,159.00	\$ 67,368.00
15%Rentals	\$ 16,488.00	\$ 15,936.00	\$ 16,101.00	\$ 16,367.00
11% F & B	\$ 12,534.00	\$ 12,785.00	\$ 13,061.00	\$ 13,141.00
	\$ 436,102.00	\$ 425,717.00	\$ 439,769.00	\$ 493,611.00
YAHARA HILLS	2012	2011	2010	2009
Range: 3/1-8/31				
Green Fees	\$ 464,964.00	\$ 403,892.00	\$ 392,166.00	\$ 423,110.00
League Play	\$ 56,909.00	\$ 63,924.00	\$ 61,883.00	\$ 76,058.00
15%Rentals	\$ 30,251.00	\$ 25,106.00	\$ 23,333.00	\$ 22,297.00
11% F & B	\$ 17,863.00	\$ 17,498.00	\$ 15,420.00	\$ 14,690.00
	\$ 569,987.00	\$ 510,420.00	\$ 492,802.00	\$ 536,155.00
Total	\$ 1,166,278.00	\$ 1,013,587.00	\$ 1,078,467.00	\$ 1,211,897.00

## **PLANNING AND DEVELOPMENT – KAY RUTLEDGE**

### **Tenney Park Maintenance Bridge**

The bridge design was reviewed by the Landmarks Commission on August 13<sup>th</sup> and deemed appropriate. The Parks Division and the consultant worked quickly to get plans and specs out to contractors by August 17<sup>th</sup>. Bids are due September 7<sup>th</sup>. If all goes well, the start to work date for this project is November 5, 2012, with a completion date of May 24, 2013.

### **Olbrich Park Softball Diamonds**

At the request of MSCR, we are moving the outfield fence back 25' on diamond #1 so the diamond can be used for slow pitch as well as fast pitch. Work was completed on the fence expansion on August 31<sup>st</sup>.

### **Tenney Park Tennis Court Lighting Improvements**

Approval to advertise this contract was granted on June 19<sup>th</sup>. Bids were received on July 20<sup>th</sup> and Forward Electric was the low bidder. Contract is being routed now and a Pre-construction meeting will be set up the first week of September. Contract is to be completed by December 7<sup>th</sup>.

### **Park Landscaping**

Staff is developing plans and specifications for the 2012 managed meadow contract which includes native plantings at various parks. Additional landscaping was authorized via change order at Tenney Park and Burrows Park by the Board of Public Works on August 22<sup>nd</sup>. Work has been completed in all other areas of the contract.

### **Olive Jones Park**

The retaining walls are complete and the entire area resurfaced with asphalt after some undercutting of a few problematic areas. Concrete sidewalk and approaches/ramps have been completed as well, along with the fencing installed. The project is 95% complete as of the last week of August with just a small amount of fencing back ordered. We will be meeting the first week of September to put together a punch list before final closeout of the contract.

### **Hudson Park**

Bids were opened on July 20<sup>th</sup> and awarded to the low bidder, Badgerland Excavating LLC for \$106,031. Construction is anticipated to begin the second week of September. Staff held a pre-construction meeting on August 27<sup>th</sup> and we've visited the quarry to oversee stone selection for the project.

### **Hoyt Park Improvements**

Staff continues to move forward with improvements for Hoyt Park. Staff recently worked to repair the existing stone staircases. Staff has also awarded a bid to install railing at the stone staircases to Qual-Line Fence, LLC for an amount of \$19,200. Staff recently worked with a contractor to make repairs to the existing stone wall near the restroom/storage building. Other improvements include asphalt patching and installation of native plants along Owen Parkway.

### **Door Creek Park**

Bids were opened on July 20<sup>th</sup> and awarded to the low bidder, Badgerland Excavating LLC for \$59,226.35. Staff held a pre-construction meeting on August 27<sup>th</sup>. Construction is anticipated to begin in September.

### **Esther Beach Master Plan**

Staff has revised the Esther Beach Master Plan based on comments received by the Esther Beach Committee of the Waunona Neighborhood Association. Staff has submitted this revised Master Plan to the committee for review and approval.

### **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 October 2012.

**Churchill Heights Park**

Staff accepted the low bid of Reese Recreation for \$9,499.00 for manufacture of a 20' wide hexagon steel park shelter. Staff will be developing plans for permits, site plan approval and to request bids for footing and concrete pad construction. Staff is also coordinating with Operation Fresh Start to assemble the shelter. Construction will occur later this year.

**Tenney Park/Yahara Parkway**

Staff accepted the low bid of Wolfe Tree Service for \$4,050 for invasive removals along Johnson Street at Tenney Park and along the Yahara Parkway between Johnson Street and East Main Street after consultation with the Friends of the Yahara River Parkway. Staff is working with the Friends of the Yahara River Parkway to purchase native plant seed to restore the areas that have had vegetation removed.

**Thut Park**

Staff is soliciting bids for installation of native plants at Thut Park as requested by the neighborhood. These native plants will be installed along the swale adjacent to the soccer field that was installed in fall 2011.

**Blackhawk Park**

Development of plans to incorporate two additional playground components and resolve drainage issues, along with a cost estimate and schedule to complete the work is under review. The neighborhood has provided their share of the funding to move forward with the project (\$15,000); construction will be completed later this year.

**Forest Hill Cemetery Water Service**

Continuing development of the design, plans and specifications to replace the watering system at Forest Hill Cemetery. Working on a cost estimate to budget for system replacement in a future year.

**Westside Dog Park**

The second Westside Dog Park meeting was held on June 27<sup>th</sup>. We had a larger group of participants and spent time reviewing the process for establishing a dog park. Staff continues to respond to questions and another meeting will be scheduled in September/October. A meeting with the neighborhood regarding a potential site for a dog park at Walnut Grove Park is being scheduled for September.

**Central Park**

Design of the Brearly Block and Great Lawn is predominantly complete for the first phase of construction. 100% construction drawings have been reviewed and comments submitted to the consultant. The Environmental Report was approved by the DOT, the first step in the process to secure the Federal funding.

**Olbrich Botanical Complex**

Working with Facilities Management and their consultant to design a new accessible restroom for the visitor's center. Restroom will be located near the large meeting room; construction of this room will be coordinated with the roof replacement project to be completed in 2013. The kick-off meeting with the design consultant preparing the plans and specs for the roof replacement was also held in July. Staff is reviewing the potential construction schedule for the project to coordinate event scheduling for 2013.

**Other Projects**

- Improvements to Nakoma Park to address erosion concerns were completed.
- 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.

- Working with neighborhood Association on purchasing and installing a kiosk at Lucy Lincoln Hiestand Park
- Working in coordination with the neighborhood and Parks Operation staff to make playground improvements at Yahara Place Park, Goodman Park and James Madison Park.
- Reviewing and coordinating replacement of landscaping that was installed in 2011 and has not survived.

## **WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER**

### **Admissions and Passes**

	YTD 2011	YTD 2012	% Rev Budget	Change
Pass Plans	\$42,724.30	\$43,459.00	76%	3%
Admissions	\$19,638.00	\$21,285.00	61%	6%

### **Facility Reservations**

Calendar Year	April Rental Totals	No. Free	% Free	Rentals	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev Budget
2011	100	33	33%	830	270	33%	\$44,216.99	
2012	87	30	34%	943	305	32%	\$50,290.76	99%

Calendar Year	YTD hrs	YTD hrly participations
2011	1,599.05	106,057
2012	1908.45	97,523

YTD 2012 Age Profile – 2012 Jan-July

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

Preschool – Elementary	435
Middle and High School Activity	
Middle and High School Early Release	782
Middle School Socials	930
Youth Basketball Games	1140
Youth Basketball Practices	1600
Structured Service	296
Neighborhood Center Nights	30
Total Youth	4125

YTD Income Compliance Income levels are based on households with 1 – 8 family members.

60% compliance - YTD