

JANUARY 2013 WRITTEN REPORT OF SUPERVISOR'S ACTIVITIES

EAST PARKS – CRAIG KLINKE, SUPERVISOR

December has proven to be an interesting, challenging, and exciting month. We went from pruning trees, removing invasive species, stump grubbing, and other park improvement projects to full scale winter operations. The 18 inches of snow put our staff and equipment to the test. It took us 392 working hours to finally get things to the point where we were comfortable saying “we’re done”.

Soon after the big snow came cold temperatures and the beginning of ice season. We were extremely lucky that we had open water when the snow fell. We did not have to try to remove snow from thin layers of ice. The ice set up well on our lagoons and floating rinks. Tenney Lagoon, Warner Lagoon, and Olbrich General Rink were open on 12/27. Moving forward, we will be trying to get the hockey boards up at Tenney and trying to get ice established on our two land rinks. I want to thank all my staff that came to work and put in long hours. Their dedication did not go unnoticed.

WEST PARKS – LISA LASCHINGER, SUPERVISOR

Given the unusual weather conditions throughout the rest of the year, it was only fitting that our year wrapped up with some surprises from Mother Nature. The month of December started out slow in terms of usual winter activities. Above average temperatures in early December allowed us to continue with some dormant pruning in our parks and begin work on picnic tables and trash cans. The blizzard over December 20 and 21 left us digging out for about a week and a half. Despite the amount of snow that needed to be cleared, crews were able to get Elver and Vilas rinks up and running by the end of the week of December 23. Hockey boards are in place at Vilas and will be installed by the end of the first week of January.

All of our ice rinks will all be up and running at the beginning of the month. Crews will continue to work on daily rink maintenance as well as complete snow removal duties as necessary on assigned sidewalk routes. In addition, we will continue to assist our Adopt Ice partners in their ice-maintenance operations. As time permits, staff will continue with dormant pruning in the parks. We’re looking forward to a great winter full of outdoor fun!

CONSERVATION – RUSS HEFTY

Operation Fresh Start (OFS) began working on the oak savanna restoration initiative at Cherokee Marsh funded by a Madison Community Foundation grant. The OFS conservation crew cut buckthorn and honeysuckle in the project area. The next phase of the project will involve cutting smaller diameter cherry, oak, and hickory to open up the canopy to promote herbaceous plant growth in the ground layer. We have identified some small areas in the park suitable for thinning using chainsaws and hand labor.

This past fall a group of UW field ecology students analyzed species composition and age demographics of a sample oak woodland at Cherokee Marsh. Over the past 100 years there has been a shift with decreased presence of white and bur oaks, while black oak and black cherry have increased. This is consistent with similar oak woodland changes documented in Southern Wisconsin over the same time frame. The absence of fire in the landscape has led to increased presence of more shade tolerant species like black cherry (which are intolerant of fire). The tree density also increased reducing the amount of sunlight reaching the forest floor which reduces shrub cover and herbaceous plant growth.

Park staff is currently exploring options to reduce the canopy cover to shift these oak woodlands toward the historic savanna / open oak woodland plant communities that once dominated Southern Wisconsin. These plant communities evolved under a frequent fire regime managed by the native peoples present on the landscape prior to European settlement. However, because of the absence of fire for over 125 years it is not possible to use fire solely as the tool to restore these ecosystems. It would require a catastrophic fire event (burning under extreme weather conditions) to turn back the clock and restore these oak woodlands. Since this is not feasible in our modern society we need to explore other options to thin the tree canopy. We are considering a biomass harvest as a tool to restore diversity to the oak woodlands.

On December 20, 2012 winter started with a 20 inch snowfall to usher in the cross country ski season in a big way. Since that time staff has been busy grooming ski trails throughout the city to provide much appreciated recreational opportunity after last winter's lack luster conditions.

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

December 20 began with an impressive snowstorm which lasted well into the night. Cleanup is ongoing, but we were largely able to keep the walks clear during the storm, and the main walks were down to bare pavement by the following Saturday. Thanks to General Parks for sending over assistance during the storm and the day after.

With the help of the construction crew we were able to get a lot of the snow hauled out of the downtown area right away. This helps tremendously, as it is difficult to find a place to put the snow when we widen out sidewalks.

In the coming days and weeks we'll be working on clearing walk-throughs on the Square, making the sidewalks benches and bike racks usable, and making it easier to access the parking meter poles. We'll also be evaluating our equipment needs, as our new Jeep plow was found to be too wide for a significant amount of sidewalk.

FOREST HILL CEMETERY – KEVIN SORENSEN

Cemetery conditions were in good shape until the blizzard that occurred late in the month. All roads were cleared and in good shape but the trees took a beating. Numerous conifers have either had branches and limbs break off or came down completely. The heavy snow has frozen to the needles and has bent many tree top over to the ground. We will not be able to get into the sections for cleanup until snow and ice has melted. This will be a difficult task given the extent of the damage. We still haven't gotten our new one ton/sander unit into service, so we have to rely on borrowing a truck or having Streets help us out. This is difficult because when we need this equipment, so does everyone else.

One permanent staff transferred to East Parks for the winter season, which leaves us with 5.6 employees. We had 9 interments for the month.

OLBRICH GARDENS – ROBERTA SLADKY

As I reported last month, staff and architects from HGA have begun Phase I of the Olbrich renovation and expansion project. Here is the public meeting schedule – all will be held at the Gardens. I hope some Park Commissioners will be able to attend!

Public Stakeholder Meeting 1, Tuesday, January 15 | 6:30 – 8:30 pm

Pre-Design: **Evaluate & Refine Planning Concept**

Public Stakeholder Meeting 2, Thursday, February 21 | 6:30 – 8:30 pm

Pre-Design: **Final Planning Concept Presentation**

Public Stakeholder Meeting 3, Mon, March 25 | 5:00 – 7:00 pm

Schematic Design: **Initial Concepts**

Public Stakeholder Meeting 4, Mon, April 22 | 6:30 – 8:30 pm

Schematic Design: **Evaluate & Refine Concept**

Public Stakeholder Meeting 5, Mon, May 20 | 6:30 – 8:30 pm

Final Schematic Design Presentation

Visitor comment from the past month:

12.18.12 via email from a mom who attends Toddler and Stroll with her daughter: *"E... LOVES the Olbrich classes, and I love them because they are so educational. We both look forward to the spring classes. I bet the outdoor gardens are going to be beautiful in April..."* – Anne C., (city unknown)

Numbers

OBG Attendance (counted from 9 – 4 only + event participants)	2012	2011
November 1 - 30	12,555	9,868
YTD November 30	231,900	218,261
Total Member Households (individuals*) Nov 30	6,180 (9,549)	6,084 (9,310)

**based on the number of membership cards issued*

OBG City of Madison Major Revenue Categories (unaudited)	YTD 11/30/2012	YTD 11/30/2011
Bolz Conservatory Admission YTD	\$60,115	\$38,173
Room Rentals YTD*	\$118,809	\$109,924
Catering Percentage Revenue YTD**	\$29,057	\$25,249
TOTAL YTD	\$207,981	\$173,346

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

January Public Events at Olbrich Botanical Gardens call 608-246-4550 for more info

Evjue Commons Art Exhibit: Natural Perception, by Nina Bednarski, Sundays, through Jan 6, 2013

Bolz Conservatory Exhibit: Flora of Tropical Thailand, through Mar 24, 2013

Children of the Rainforest: Ballet Folklorico Mexico, Sat, Jan 19, performances at 10:30 am and 1:30 pm, 2 and under free, \$2 ages 3 – 12, \$3 ages 13 and up

Cocktails in the Conservatory with DJ Nick Nice, Fri, Jan 25, 7 – 11 pm, \$6/person cover w/ cash bar

Education – January 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

Herbs for Winter Woes – Coughs, Flus, and Colds, Thu, 1/17, 6:30 – 8 pm

Classes & Workshops for Adults

Living a Frugal and Green Lifestyle, Tue, 1/22, 6:30 – 8 pm

Death by Chocolate Tea Party, Sun, 1/27, 1:30 – 3:30 pm

Durable Shrubs for Foliage Appeal, Wed, Jan 30, 6:30 – 8:30 pm

FACILITIES MAINTENANCE – TOM SKAIFE

For much of the first portion of December the Facilities Maintenance crew spent time prepping for winter activities. The last week of the month was spent digging out of snow with the rest of southern Wisconsin.

December Activities

- Construct and install new skate ramp at Vilas Shelter.
- Construct new kiosks for Door Creek Park, Elver Park and Monona Golf Course.
- Repair disc golf kiosk at Hiestand Park.
- Install outdoor LED security lighting and indoor LED lighting in the Goodman Maintenance Facility truck barn.
- Test maintain the winter ice water distribution systems.
- Plowing, snow blowing, and shoveling snow.
- Assisting Mall/Concourse Maintenance, West Parks, and Construction in clearing and removal of snow.

January Responsibilities

- Remodel pro-shop at Odana golf course club house.
- Install new flooring at Odana golf concession.
- Continue lighting upgrades at Goodman truck barn.
- Inspect and repairs to winter water distribution systems.

FORESTRY – MARLA EDDY

Forestry Section	Total Trees*	Total Hours*
Cycle Pruning	880	785.5
Pruned by Request	31	30.5
Small Tree Pruning Cycle	527	94
Tree Removal	48	156
Storm Work/Hangers		365

**Incomplete summary due to timing of monthly report.*

The month of December west forestry completed district cycle pruning in forestry district 27 and moved into forestry district 5. The east side continued district cycle pruning in forestry district 8. The first major winter storm hit the City on December 19th. The snow that fell was very wet and caused broken tree limbs and trees to fall. The storm response took us all through the latter half of December. Immediately below is the summary of the type of tree damage that the Forestry Section responded to:

	Hangers	Limb down	Removals
East	68	41	10
West	77	20	25

Forestry Section staff did a tremendous job of responding to the volume of calls from residents. The Forestry Section would like to thank Parks Construction for providing staff for driving brush trucks and an end loader to help move trees and snow in the street. We thank West Parks Maintenance for clearing the snow on west forestry's routine snow removal route. Finally, we thank the Streets Division for their help on east forestry's snow removal route along East Washington Avenue.

Forestry Specialists checked 2012 Engineering Reconstruction projects and new developments to plant trees in the spring of 2012. The latter half of the month they assisted in storm response by doing field inspections and prioritizing tree emergency work.

GOLF – RAY SHANE

2012 was an extremely busy and challenging year. The year started very early with great temperatures and dry conditions and never seemed to slow. The maintenance staff did an excellent job in managing staff, maintaining equipment and buildings, and providing excellent playing conditions the entire year.

Play and revenues for the year were up substantially from 2011 and the trend of declining rounds were reversed. The main projects for 2012 were the installation of the ATC poles at Odana, the installation of fiber cable at Odana and Glenway and the reconstruction of a few bunkers at the four courses. Golf needs to thank all of the Parks Sections for their support this past season. Special thanks to Forestry for the tree work completed, Construction, Facility Maintenance and of course everyone in Parks Administration.

The major issue this fall was the decision not to renew the current Golf Professional Agreements. Parks will be staffing and operating those services that had previously been contracted out. Staff has been very busy preparing for this and is currently in the process of securing various proposals, staff positions and all of the details for a smooth transition.

Golf General Ledger Comparison - 2012 is through 9/30/12

GLENWAY	2012	2011	2010	2009
Range: 3/1-12/1				
Green Fees	199,507.	178,630	195,572.	226,149.
League Play	68,043.	65,987.	66,941.	70,049.
15%Rental	766.	703.	846.	926.
11% F & B	5,501.	4,714.	5,252.	5,034.
	273,817.	250,034.	268,611.	302,158.
MONONA	2012	2011	2010	2009
Range: 3/1-12/1				
Green Fees	211,738.	200,874.	246,856.	249,367.
League Play	48,231.	43,098.	43,280.	56,392.
15%Rental	4,891.	3,719.	5,185.	5,962.
11% F & B	6,350.	5,493.	6,679.	6,790.
	271,210.	253,184.	302,000.	318,511.
ODANA HILLS	2012	2011	2010	2009
Range: 3/1- 12/1				
Green Fees	434,146.	430,125.	448,760.	506,248.
League Play	72,184.	74,033.	72,256.	73,313.
15%Rental	20,778.	20,237.	20,591.	20,401.
11% F & B	15,278.	15,632.	15,739.	15,852.
	542,386.	540,027.	557,346.	615,814.
YAHARA HILLS	2012	2011	2010	2009
Range: 3/1-12/1				
Green Fees	581,992.	506,665.	498,494.	525,588.
League Play	60,916.	67,431.	65,379.	77,298.
15%Rental	37,137.	31,212.	30,016.	28,001.
11% F & B	21,100.	20,878.	18,681.	17,625.
	701,145.	626,186.	612,570.	648,512.
Total	1,788,588.	1,669,431.	1,740,527.	1,884,642.

PLANNING AND DEVELOPMENT – KAY RUTLEDGE **Tenney Park Maintenance Bridge**

Demolition of the old bridge was completed during the week of November 19-23. The pilings for the new abutments were driven in November 26-28. The abutments were poured the first week of December. The abutment walls were poured the second week of December. The plywood forms for the bridge span were delivered to the site on December 17th. Whether they continue on through the winter depends on the weather. The contractor has the leeway to either go into December as far as they could and shut down, coming back in spring to finish up or complete the project using cold weather protection – at no additional cost to the city.

Tenney Park Tennis Court Lighting Improvements

Work is essentially complete on the new tennis court lights as of November 23rd (contract is to be completed by December 7th). Met with our maintenance staff to do a final walk-through on December 4th. Some repairs are needed to the asphalt patches where the old lights inside the fence were removed; they will need be re-done in spring.

Westmorland Park Hockey Lights

Worked with maintenance staff and Traffic Engineering on the removal/replacement of the hockey lights at Westmorland Park. The project is complete.

Park Landscaping

Staff has been working on design of landscape plans for the 2013 Park Landscaping BPW Contract. The Board of Public Works approved plans and specifications for the 2013 Park Landscaping Contract on December 12th. These plans include landscaping at Burrows Park, BB Clarke Park, Glenway Golf Course, Hammersley Park, Hiestand Park, Lost Creek Park, Marshall Park, Olive Jones Park, Tenney Park, Vilas Park, Warner Park and memorial tree plantings. Plans and specifications will be advertised to bid starting January 25, 2013.

Cypress Splash Pad

Bids were received for the shelter at Cypress Park. The low bidder was CoverWorx Recreational Architecture at \$11,167.00. Staff is working on submitting plans and specifications for the zoning application and building permit and will be issuing a request for quotes to contractors for installation of the shelter and associated site work.

Goodman Maintenance Facility Soil Shed

Staff is working on plans and specifications for the Goodman Maintenance Facility Soil Shed. Staff will be issuing a request for quotes to contractors for installation of the shelter and associated site work.

Playgrounds 2012

The installation of new playground timbers and surfacing has been completed for the playground at Jana Lane in Sycamore Park, and for Westhaven Trails Park. The installation of a new swing at James Madison Park is also underway, as well as improvements to the playground at Goodman Park.

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

Construction was completed at Churchill Heights Park on November 20, 2012. Operation Fresh Start was utilized to erect the shelter.

Tenney Park/Yahara River Parkway

Staff met with the Friends of the Yahara River Parkway on November 29th to discuss 2013 projects including landscaping and invasive removals. Additionally, staff has been working with the Friends of the Yahara River Parkway to coordinate removal of 7 declining trees within Tenney Park along the Yahara River as part of the Thornton Avenue reconstruction project.

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. The survey instrument is nearly complete and should be distributed shortly.

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

The 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 went out on November 6th. The consultant selected was RDG Planning and Design out of Des Moines, IA. Plans are to have our kick-off meeting the first week of January.

Reindahl Park Splash Pad

The RFP (Request for Proposal) to hire a consultant to assist us in the planning and design for the proposed splash pad at Reindahl Park went out on November 30th. Proposals were received on December 18th and are under review.

Warner Park Boat Launch Dredging

Working on preliminary plans/specifications/drawings for the dredging of the boat launch, tentatively scheduled as a 2-phase project in 2013. We will be removing around 300 CY of material in spring before the opening fishing day, then come back in December 2013 to complete the project. The DNR permit application is nearly complete and will hopefully be submitted by the end of December.

Breese Stevens Field

An RFP (Request for Proposal) to secure an electrical engineering firm to assist us in the next phase of projects for Breese Stevens Field went out in early November. Four proposals were received on November 21st; Strand was selected and was issued a notice to proceed on December 19th. A kick-off meeting with our maintenance staff is scheduled for December 21st. 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, with construction planned for July/August.

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.

Wingra Park

Working with our construction crew on a re-grading plan and a new backstop for the Wingra Park softball diamond. Plans are to replace the old backstop and feather topsoil onto the softball diamond outfield to remove the "humps/dips" that have appeared over the years.

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. A landmark boulder was installed in Glenwood Park.
- 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.

WARNER PARK COMMUNITY RECREATION CENTER – BRAD WEISINGER

Holidayfest 2012 was a success. Over 100 crafters were in attendance and over 1,500 people attended the show. SpringFest 2013 is scheduled on Saturday, April 6, 2013. The Audubon Society show is in the works for May 2013 at WPCRC.

Admissions and Passes

	YTD 2011	YTD 2012	% Rev Budget	% Change
Pass Plans	\$62,540.30	\$60,751.00	107%	-2%
Admissions	\$27,545.00	\$25,957.00	74%	-5%

Concessions and Catering

Calendar Year	November Revenue	Revenue YTD	% Rev budget	% Change
2011	\$2,656.50	\$15,792.70		
2012	\$536.30	\$15,447.36	138%	-2%

Exercise Room, Game Room and Open Gym

	2011	2011	2012	2012
Service Area	November Visits	YTD Visits	November Visits	YTD Visits
Exercise Room	2,836	31,525	2,642	30,372
Game Room	194	2,421	150	1918
Open Gym	504	3,761	269	2608
Combined Totals	3,534	37,707	3,061	34,898

Facility Rentals

Calendar Year	November rental totals	November No. Free	% Free	Rentals YTD	Free Rentals YTD	% Free YTD	YTD Revenue	% Rev budget
2011	99	35	35%	1,240	428	35%	\$63,579.38	125%
2012	99	45	45%	1,352	483	36%	\$65,845.50	129%
Calendar Year		YTD hrs	YTD hrly participations					

2011	3,125.35	157,325
2012	3,125.95	173,599

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%
August	\$28.00	\$37.50	\$65.50	\$49.50	\$37.50	\$87.00	\$6.00	\$27.00	\$29.00	7%
September	\$212.50	\$37.50	\$250.00	\$90.00	\$37.50	\$127.50	\$67.50	\$78.00	\$154.00	97%
October	\$182.50	\$37.50	\$220.00	\$79.00	\$37.50	\$116.50	\$111.00	\$51.00	\$98.50	93%
November	\$163.00	\$37.50	\$200.50	\$75.00	\$37.50	\$112.50	\$136.50	\$67.00	\$42.00	-37%
Annual Total	\$1,583.00	\$412.50	\$1,995.50	\$848.00	\$442.50	\$1,290.50	\$693.50	\$954.00	\$701.00	-27%

YTD 2012 Age Profile

2012 Jan-November Preschool – Elementary	370
Middle and High School Activity	
Middle and High School Early Release	938
Middle School Socials	1730
Youth Basketball Games	1740
Youth Basketball Practices	2280
Structured Service	321
Neighborhood Center Nights	425
Total Youth	7,804

YTD Income Compliance

HUD 1	HUD 2	HUD 3	HUD 4
\$0-\$29,000	\$15,351-\$48,300	\$25,601-\$75,900	\$40,250-75,900+

Income levels are based on households with 1 – 8 family members.
62% compliance - YTD

