

Parks

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	15,014,468	16,007,257	15,719,812	16,616,412	17,761,535	17,929,002
Other Restricted	246,046	448,198	292,966	446,954	477,301	497,738
Permanent	235,779	279,200	236,179	237,300	237,300	237,300
Total	\$ 15,496,292	\$ 16,734,655	\$ 16,248,957	\$ 17,300,667	\$ 18,476,136	\$ 18,664,041

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Community Connection and Rec						3,678,330
Olbrich Botanical Gardens						1,279,662
Parks Land & Facilities Mainte						13,227,873
Planning And Development						478,176
Total	\$ 15,496,292	\$ 16,734,655	\$ 16,248,957	\$ 17,300,667	\$ 18,476,136	\$ 18,664,041

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(100,114)	(96,000)	(103,783)	(96,000)	(96,000)	(104,000)
Charges For Services	(1,046,612)	(1,607,820)	(1,507,484)	(1,587,970)	(1,587,970)	(1,588,720)
Licenses And Permits	(76,946)	(66,000)	(29,579)	(70,500)	(70,500)	(70,500)
Fine Forfeiture Asmt	(700,457)	(773,000)	(702,112)	(773,000)	(773,000)	(773,000)
Invest Other Contrib	(116,705)	(115,000)	(33,690)	(115,000)	(115,000)	(23,000)
Misc Revenue	(234,252)	(52,500)	(234,002)	(52,500)	(52,500)	(60,500)
Other Finance Source	-	(52,400)	(36,618)	-	-	-
Transfer In	(196,450)	(526,500)	(531,218)	(997,363)	(997,363)	(997,363)
Total	\$ (2,471,537)	\$ (3,289,220)	\$ (3,178,487)	\$ (3,692,333)	\$ (3,692,333)	\$ (3,617,083)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	9,403,753	10,961,891	10,229,253	11,467,642	12,050,802	12,290,402
Benefits	3,022,443	3,050,589	3,259,785	3,335,215	3,668,280	3,587,610
Supplies	1,000,848	1,118,212	1,029,297	1,067,289	1,063,338	1,143,062
Purchased Services	2,066,679	2,078,725	2,322,207	2,322,394	2,581,182	2,435,045
Debt Othr Financing	-	73,127	32,056	29,863	29,863	-
Inter Depart Charges	2,213,286	2,359,831	2,238,423	2,408,896	2,418,305	2,418,305
Inter Depart Billing	-	-	-	-	(5,000)	(5,000)
Transfer Out	260,820	381,500	316,423	361,700	361,700	411,700
Total	\$ 17,967,829	\$ 20,023,875	\$ 19,427,444	\$ 20,993,000	\$ 22,168,469	\$ 22,281,124



Madison Parks Division

330 E. Lakeside St.
Madison, WI 53715
608-266-4711 • cityofmadison.com/parks

**MADISON
PARKS**

Date: July 19, 2024
To: Mayor Satya Rhodes-Conway
From: Eric Knepp, Parks Superintendent
Subject: 2025 Operating Budget Transmittal Memo--Parks Division
CC: Deputy Mayors, Finance Director, Budget & Program Evaluation Staff

The requested 99% Baseline Budget balances the Mayor's objectives for the 2025 Operating Budget with the Parks Division's mission, vision and values and aligns with key strategies identified in the current Park and Open Space Plan (POSP). The mission of the Parks Division, *"To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone,"* encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community.

Goals of Parks Division's 99% Baseline Operating Budget

The Parks Division's proposed 99% Baseline Budget for 2025 ties directly to the city-wide priorities of Economy & Opportunities, Culture & Character and Green & Resilient as identified in the City's Comprehensive Plan. As always, the Parks Division's goals are rooted in the POSP, which shapes our priorities through the lenses of Equity, Public Health, Sustainability and Adaptability. The Parks Division seeks to provide well-maintained, safe, orderly and welcoming public spaces, facilities, amenities and programs that promote mental, social and physical well-being for residents to recreate, connect, relax and restore. The proposed request provides for continuation of existing service level for the community, including providing quality events and programming year-round; planning for a balanced park system that meets the diverse and ever-evolving needs of the community; and continuing and improving sustainability practices through an emphasis on partnerships. Key goals as identified in the Parks Division's Work Plan include advancing sustainable land management practices, updating the Park & Open Space Plan, advancing the Equity in Action Plan, growing the volunteer management program system-wide, supporting the growth of Olbrich Botanical Gardens, fostering an environment of employee growth & development, and ensuring that everyone, especially children and otherwise historically disenfranchised residents, across the city have access to quality natural spaces and positive programming opportunities. The Parks Division's Work Plan includes goals and milestones, which have been established using the Boldly & Company Model. Parks Management Team will continue to review milestones monthly and respond or adjust where needed. The Parks Division will soon be hiring its first ever Data Analyst 2, which will be instrumental to moving the Division forward in terms of data management and data informed decision-making.

99% Budget Request

The Parks Division Management Team will closely monitor the budget throughout the year to ensure that Budget Efficiencies of \$179,409.45 are achieved. The primary strategy for managing within this target will be through Salary Savings, both in permanent and hourly wages, as timing

of hiring for all positions will be carefully evaluated. Should more drastic measures be required as the year progresses, the Parks Division will consider strategies such as closing down the Goodman Pool one week earlier or otherwise limiting operating hours at other facilities, adjusting contracts with service providers such as portable toilets, and generally reducing mowing and shelter cleaning services later in the season. Parks will continue to evaluate strategies that may help to realize longer-term operating efficiencies and savings, including focusing on partnerships that may help to achieve these goals.

Lower Priority Service Activity Identification

I will preface the following with the fact that none of the services provided by Madison Parks is a low priority for our community, as our residents use parks in many different ways and everyone finds value in different services and activities that are offered. I am proud of the equitable system that we have built over the last decade and am cognizant of the impacts the reductions outlined below would have on our community if taken. At the Mayor's direction, I have prepared a Lower Priority Service Activity equal to 5% of the Parks Division's Operating Budget, which is at least \$888,077 in reduction from current service level. The corresponding "Service Activity Identification" worksheet that I have submitted provides additional details. Largely, the resources that would be preserved would allow for continuation of core services, with complete discontinuation of the following services:

- Elimination of City Support for the Aquatics Program
 - Close the Goodman Pool and issue an RFP for a private operator to take over all operations.
 - Close all three splash pads located at Elver, Reindahl and Cypress Parks.
 - Eliminate routine beach cleaning.
 - Discontinuation of clean beach systems.
- Severe Reduction of Classic Winter Recreation:
 - Abandonment of Ice Rink program and warming houses, including rinks supported by Adopt Ice partners.
 - Eliminate winter recreation rentals/concession
 - Eliminate machine made snow operations for sledding hill and ski trails
 - Resources will only remain for grooming
- Indefinite Closure of Park Facilities:
 - 16 out of 63 restrooms will not be opened or maintained
 - 53 out of 190 drinking fountains will not be operational or maintained
- Elimination of Decorative Fountain Program within Mall Concourse Maintenance Area
 - Fountains on Capital Square and State Street will not be operational
- Reduction of Service Level at Forest Hill Cemetery:
 - Reduced mowing and string trimming
- Reduction of Planning and Development Project Management:
 - Eliminate one LA position or 20% of authorized staff
 - 30-35% reduction in capital projects and improvement plans
- Reorientation to Cost Recovery Model:
 - Shift Recreation Services section to a cost recovery/ revenue generation model.
 - Eliminate non-revenue generating programs such as Movies, Ride the Drive, Learn To events (that are not sponsored).
- Development of Paid Parking Program
 - Establish plan for parking fee collection for specific parks
 - Initial focus around event parking for Badger Football game days

The reductions outlined above are a direct result of Labor Force Reductions necessary to hit the 5% target as requested. The service activity identification outlined above would result in a reduction of 5.75 full time employees (FTE) and approximately 110 seasonal hourly positions as follows:

- 1 FTE Landscape Architect (CG 18-10)
- 1 FTE Maintenance Mechanic (CG 16-13)
- 1.75 FTE Parks Workers (2 positions) (CG 16-04)
- 1 FTE Parks Maintenance Worker (CG 16-09)
- 1 FTE Recreation & Aquatics Program Coordinator (CG 18-04)
- Approximately 110 total Hourly positions from Aquatics, Recreation Services and Park Maintenance Operations.

Reallocations and Other Changes

The 99% Baseline Operating Budget is substantially comparable to the 2024 Adopted Operating Budget, with cost to continue adjustments applied to reflect a growing and evolving system. Overall, the request aligns resources with current service levels. While no significant changes have been requested, notable adjustments are as follows:

1. **Community Connection & Recreation:** Changes made to increase Donations and Contributions by \$12,000, which is offset by corresponding increase in Hourly Wages to support the Kids Need Opportunities at Warner (KNOW) Program. The KNOW Program provides opportunities for youth to gather and partake in positive activities, including programs such as Teen Night, Family Fun Night, the 3ON3 Basketball Tournament Series, life skill development and daily open gyms. In 2025, no additional funding has been allocated to the Parks Alive program. The 2024 level of Parks Alive programming will be distributed across existing NRTs as well as two new Neighborhood Resource Team parks in the Sanburg NRT area and the East Milwaukee NRT area. This will result in fewer events at each NRT, but the same number of events across the system. In 2024, Parks Alive was funded to provide 36 events, with 4 events at 9 parks. Event costs include music provided by DJs, food, portable toilets, outreach and application fees. Adding two NRT areas will dilute the number of events at each park to 3 events per park at 8 parks, with 3 parks receiving 4 events.
2. **Park Land & Facilities Maintenance:** Reallocates hourly wages and additional capital chargeback with net-neutral impact to the Cost to Continue budget in order to reclassify a vacant .75 Park Worker position to 1.0 Park Worker. This allows for the continuation of the Division's priority to reduce the overreliance on hourly employees and increase the pathways to permanent employment.

Through the 99% Proposed Cost to Continue Budget, the Parks Division will continue to focus on promoting racial equity and social justice within the community through a variety of engagement strategies, including sustaining the Parks Alive program, while deepening connections and developing authentic relationships with BIPOC and otherwise marginalized communities. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, and outreach efforts to increase interest in green field employment opportunities with various community partners. The Parks Division team will continue to build the foundation for data-based decision-making across the Parks system, which is proven to be essential in dismantling racial disparities. Community Services staff will continue to focus on developing culturally significant and relevant community programs and events in a safe and

affirming community space. Olbrich Botanical Gardens continues to provide a variety of interpretive and cultural enrichment opportunities centered on the gardens through various projects and programs. Maintaining the Kids Need Opportunities (KNOW) program at WPCRC will be a major focus as staff and partners work to connect and uplift youth from BIPOC and otherwise marginalized communities through positive programming and enrichment opportunities. Parks Maintenance will continue to maintain parks, facilities and amenities to create diverse opportunities for free or affordable recreational activities and healthy gatherings. Overall, Parks will align community engagement and feedback to improve services provided, update the POSP to reflect the vast and growing needs of the community and inform implementation of the Division's Equity Action Plan as well as the POSP.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parks
Enter your Service:	Community Connection and Rec

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community and Street Use events across the entire city. This service includes City-provided services as well as regulating private and non-profit services and events. In addition, this service is responsible for operations and multi-generational programming specific to Warner Park Community Recreation Center (WPCRC), a 31,750 square foot community recreational facility serving youth, families and senior citizens through a variety of recreation and social services. The overall goal of the service is to ensure a safe, accessible, affordable, and equitable park system.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Park Facility Rental: Manage Park reservations, permits and usage for athletic, recreational, cultural, musical, culinary, and other event purposes, along with maintenance and set-up of the WPCRC reservable spaces.
- Pool and Beaches: Manage beach, pool, and splash park usage for the community.
- Park & Recreation Programs: Oversee recreational programming for all residents provided by community partners, coordinate parks-sponsored movies, activities and events, including Parks Alive program.
- WPCRC Specific Programming: Provide programming for individuals of all ages and abilities through private, public and other partnerships including senior, teen activities, after-school, family fun night, and various recreational, social, and cultural programs that reach some of the community's most vulnerable populations.

- Ranger Services: provide outreach, education and enforcement of park rules to all park users and manage dog parks and disc golf courses.
- Volunteer Coordination: Recruit, onboard, train, support and retain volunteers supporting division-wide programmatic needs.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	46 - INVEST OTHER CONTRIB	-12000	Increase Contributions & Donations due to disbursement from Circle of Friends to support programming at WPCRC.
1100 - GENERAL	51 - SALARIES	12000	Increase Hourly wages to support programming at WPCRC, offset by private contribution.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Proposed 99% Baseline Operating Budget is substantially comparable to the 2024 Adopted Operating Budget. Major changes in Donations and Contributions of \$12,000 is offset by corresponding

expenses related to Hourly Wages due to new annual disbursement from the Circle of Friends to support programming at WPCRC. Overall, the proposed request aligns resources with existing service levels and incorporates cost to continue resources in response to system growth, including programming of the new Door Creek and Country Grove shelters.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed 99% Baseline Operating Budget ensures continued implementation of the Parks Division's Equity Action Plan. The proposed budget aligns resources with current service levels to meet the ever-evolving needs of the community. Changes made to increase in Donations by \$12,000, which is offset by corresponding increase in Hourly Wages will support programming at WPCRC. The Kids Need Opportunities at Warner (KNOW) program provides opportunities for youth to gather and partake in positive enriching activities, including programs such as Teen Night, Family Fun Night, the 3ON3 Basketball Tournament Series, life skill development and daily open gyms. Two new NRT areas were recently identified, with no additional funding allocated in 2025 to the Parks Alive program. The 2024 level of Parks Alive programming will be distributed across two new Neighborhood Resource Team parks in the Sanburg NRT area and the East Milwaukee NRT area. This will result in fewer events at each NRT, but the same number of events across the system. In 2024, Parks Alive was funded to provide 36 events, with 4 events at 9 parks. Event costs include music provided by DJs, food, portable toilets, outreach and application fees. Adding two NRT areas will dilute the number of events at each park to 3 events per park at 8 parks, with 3 parks receiving 4 events.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The only personnel change requested within the proposed submission is for purposes of Technical Correction. The Community Services Manager was allocated to the incorrect section within the correct Service.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The proposed personnel change will have no impact on implementation of the Department Equity Action Plan. The requested change is a Technical Correction.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parks
Enter your Service:	Olbrich Botanical Gardens

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for all operations at Olbrich Botanical Gardens, particularly as it relates to gardens, buildings and guest experience. The City works in partnership with the Olbrich Botanical Society to provide a well maintained facility that includes 16 acres of gardens and a diverse array of educational, experiential and cultural programming. The goal of the service is to provide a quality and well-maintained public garden, learning center and conservatory

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Native Plant Conservation: Maintain sustainable design and plant collections hardy to the American Midwest for study, enjoyment, and public benefit.
- Community Programs: Provide enrichment, cultural and interpretive opportunities centered around the gardens in clean, safe, and accessible public spaces provided for visitors.
- Exotic Plant Conservation: Maintain plant collections native to the world's tropical forests for study, enjoyment, and public benefit.
- Guest Experience: Provide welcoming, inclusive and experience for all who visit the gardens through dedicated staff focused on the guest experience, facility rental program, and a comprehensive volunteer management program.

- Facility Maintenance: Ensure specialty buildings, public spaces and garden infrastructure is safe, operational and well-maintained.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Proposed 99% Baseline Operating Budget is substantially comparable to the 2024 Adopted Operating Budget and incorporates cost to continue resources. The request aligns resources with current service levels. There are no changes at the Major level greater than \$10,000.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed 99% Baseline Operating Budget aligns with and ensures continued implementation of the Parks Division's Equity Action Plan. Minor adjustments were made within service majors for the sole purpose of aligning resources with current service levels to meet the ever-evolving needs of the community and volume of visitors to the gardens. In particular, the proposed budget specifically identifies resources that have been reallocated to the Guest Experience section, which is focused on creating a safe, accessible, inclusive and welcoming for all that visit the gardens.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No personnel changes requested within this Service. The proposed budget aligns resources with existing service levels and needs.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

No personnel changes requested. The proposed submission will allow for continued advancement of the Equity Action Plan.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parks
Enter your Service:	Parks Land & Facilities Mainte

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No Change needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.

- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1250 - OTHER RESTRICTED	48 - OTHER FINANCE SOURCE	-43045.74	Increased Fund Balance Applied based on proposed Capital Budget and planned projects that necessitate increased Transfer Out to Capital Projects for Dog Parks.
1250 - OTHER RESTRICTED	56 - DEBT OTHR FINANCING	-29862.83	Eliminated Fund Balance Generated due to anticipated Increased Transfer Out to Capital and corresponding need for Fund Balance Applied within Dog Parks.
1250 - OTHER RESTRICTED	59 - TRANSFER OUT	50000	Increased Transfer Out to Capital Projects for Dog Park Projects identified in the proposed Capital Improvement Budget.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No significant changes to report. Proposed 99% Baseline Operating Budget is substantially comparable to the 2024 Adopted Operating Budget and incorporates cost to continue resources. There are no changes at the Major level greater than \$10,000. Overall, the proposed request aligns resources with existing service levels and incorporates cost to continue resources in response to system growth, including increased contractual costs and maintenance of the new Door Creek and Country Grove shelters.

Notes Related to Restricted: Changes within Restricted Funds are net-neutral to the base budget and related to Dog Parks due to increased Fund Balance Applied, which will be increased Transfer Out to Capital, resulting in a corresponding reduction to Fund Balance Generated from the base budget. This change is necessary to address Capital needs of Dog Parks and ensure that there is adequate access to these facilities city-wide.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed 99% Baseline Operating Budget aligns with and ensures continued implementation of the Parks Division's Equity Action Plan. Minor adjustments were made within service majors for the purpose of aligning resources with current service levels to meet the ever-evolving needs of the community.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

The proposed submission is specific to Position Control Number 4659 and includes the reclassification of a .75 Park Worker to 1.0 Park Worker.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

**Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

The proposed change increases the number of FTE's by .25 by reclassifying a .75 Park Worker (CG 16-04) to 1.0 Park Worker (CG 16-04). The change is net-neutral by reallocating hourly wages and slightly increasing capital chargeback allocations to fully fund the position.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The proposed allocation change realigns existing resources with service level requirements. The change will bring consistency and increased reliability to the core services of Parks Construction and Conservation, which include snow removal, playground maintenance and safety, environmental resilience and sustainability and winter recreation.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The Madison Parks Racial Equity Plan is centered on four major objectives, one of which is *"Creating a racially diverse and inclusive workforce."* The Park Worker program was developed to create low barrier entry-level positions and has been successful in diversifying the Parks Division's Workforce since its implementation. The proposed change allows for the continuation of the Division's priority to reduce the overreliance on hourly employees and increase the pathways to permanent employment.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parks
Enter your Service:	Planning And Development

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No Change needed

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The proposed 99% Baseline Operating Budget is substantially comparable to the 2024 Adopted Operating Budget. The request aligns resources with current service levels. There are no changes at the Major level greater than \$10,000.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed 99% Baseline Operating Budget aligns with and ensures continued implementation of the Parks Division's Equity Action Plan. Submission was prepared to continue to align resources with current service levels.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

**Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No personnel changes requested within this Service. The proposed budget continues to align resources with existing service levels and needs.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

No personnel changes requested. The proposed submission will allow for continued advancement of the Equity Action Plan.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

5% Minimum Target	888,077
Total Amount Identified	888,077

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
511 - COMMUNITY CONNECTION & RECREATION	Recreation Services will shift entirely to cost Recovery Model	Winter Recreation customers Event Participants, including families and youth Individuals who cannot afford unsubsidized programs, including families and youth	Most of the Recreation Services (51160) budget will be reduced, as Madison Parks will move to a Cost Recovery Model for all recreational activities. Madison Parks will no longer offer subsidized Winter Recreation Services, including ice skating, Adopt-Ice, skate rentals, ski rentals, sled rentals, concessions, Glide 'n' Groove, Winter Prom, Hayrides, and other subsidized events. Ski trail grooming will remain intact, as revenues from ski permits offset the costs to groom trails. Subsidized summer recreation programming will also be eliminated, including Ride the Drive, Trucks and Treasures, Sina Davis Movies in the Park. The Division will retain the Recreation Services Coordinator Position who will be responsible for developing and implementing a 100% Cost Recovery program for year-round recreational programming.	0	\$ 55,906
511 - COMMUNITY CONNECTION & RECREATION	Eliminate Aquatics Program	Goodman Pool, splash pad users, including many youth and families MSCR-lessons & classes Friends of Goodman Waves Goodman Waves swim team	All Aquatic programming will be eliminated. The Goodman Pool will no longer be operated by Madison Parks. The Division will conduct an RFP to determine if there is a provider that will take on 100% of the costs of operating the pool for a minimal lease fee. Madison Parks will no longer clean the beaches, including weed removal, sand replenishment and raking. Madison Parks will no longer operate the Clean Beach Systems at Warner or BB Clarke Parks. The Splash Pads at Cypress, Reindahl, and Elver Parks will be closed. This action includes the elimination of hourly all hourly Aquatics positions and the Recreation and Aquatics Coordinator position.	1	\$ 318,312

5% Minimum Target

888,077

Total Amount Identified

888,077

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
511 - COMMUNITY CONNECTION & RECREATION	Develop Pay to Park Program for Specific Parks	Visitors needing parking for Vilas Park and Badger sporting events, along with other parks that are part of the pilot Park users needing Ranger assistance during event time	The Parks Division Recreation Supervisor will work to develop a Parking Fee program that will create \$65,000 in revenues. Beginning with the parks with the highest demand for parking, the program will identify special event parking rates as well as daily and hourly rates for these high-use parking lots. An initial capital investment of approximately \$60,000 is necessary for permanent implementation of the program. This program will serve as a pilot for further expansion of a fee based parking revenue stream. Implementation of program will pull from existing Ranger resources, reducing Ranger patrol and slowing response times during times of peak parking demand.	0	\$ 65,000
512 - PARKS LAND & FACILITIES MAINTENANCE	Elimination of Ice Rink Program and machine-made snow operations. Discontinuation of beach cleaning services. Reduced facility support, including restrooms and drinking fountains. Reduced service standards of Forest Hill Cemetery	Year-round park users Winter Partners (Adopt Ice Volunteers, MadNorSki, CXC) Winter Recreation enthusiasts Beach users Contract Partners at beach locations Cemetery visitors	Abandonment of Ice Rink program, including Adopt Ice, discontinuation of all machine made snow and removal of winter warming houses. Elimination of beach cleaning services, including discontinuation of clean beach system set-up and maintenance. Indefinite closure of 16 of 63 restrooms and 53 of 190 Drinking Fountains. Proposed restrooms were identified as those that are associated with beaches, as beaches will no longer be serviced by the Parks Division. Other restrooms that were associated with shelters or parks that did not affect revenue estimates were considered next. Savings from these closures include facilities staff, Facilities supplies and services, including utilities. Reduced maintenance of Forest Hill Cemetery.	3.75	\$ 381,810
512 - PARKS LAND & FACILITIES MAINTENANCE	Reduced Mall Concourse Services	Downtown residents Downtown businesses Visitors to the City Business Improvement District	Elimination of decorative fountain program on Capitol Square, State Street and Peace Park. Fountains will remain in place, but without water flowing. Overtime will also be reduced, resulting in slower response time for work needs outside of normal working hours, weekends and holidays.	0	\$ 20,000

