

Parks

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	14,404,067	15,585,153	15,076,272	15,535,002	15,973,375	15,933,797
Other Restricted	499,949	376,058	425,434	395,988	173,969	443,145
Permanent	232,002	312,400	379,656	279,200	279,200	279,200
Total	15,136,018	16,273,611	15,881,362	16,210,190	16,426,544	16,656,142

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Community Recreation Services	2,732,509	1,207,852	1,022,077	1,267,087	1,151,181	1,222,188
Olbrich Botanical Gardens	-	1,426,106	1,362,197	1,463,016	1,486,194	1,471,194
Park Maintenance	11,700,943	12,339,510	12,242,083	12,239,518	12,395,308	12,704,156
Planning And Development	702,566	838,045	748,859	772,730	853,488	793,400
Warner Park & Community Center	-	462,097	506,146	467,839	540,373	465,204
Total	15,136,018	16,273,611	15,881,362	16,210,190	16,426,544	16,656,142

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(87,860)	(93,000)	(92,473)	(93,000)	(93,000)	(96,000)
Charges For Services	(714,344)	(1,435,670)	(1,232,724)	(1,490,670)	(1,490,670)	(1,607,820)
Licenses And Permits	(84,024)	(48,000)	(83,810)	(48,000)	(48,000)	(66,000)
Fine Forfeiture Asmt	(523,347)	(773,000)	(691,335)	(773,000)	(773,000)	(773,000)
Invest Other Contrib	(4,378)	(115,000)	(13,162)	(115,000)	(115,000)	(115,000)
Misc Revenue	(58,968)	(52,500)	(55,556)	(52,500)	(52,500)	(52,500)
Other Finance Source	(47,000)	(45,800)	(47,900)	(45,800)	(45,800)	(52,400)
Transfer In	(561,985)	(201,500)	(248,674)	(201,500)	(201,500)	(201,500)
Total	(2,081,907)	(2,764,470)	(2,465,634)	(2,819,470)	(2,819,470)	(2,964,220)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	9,070,416	10,174,503	9,197,724	10,470,635	10,627,567	10,753,438
Benefits	2,941,673	2,932,051	3,236,299	2,965,183	2,959,797	2,959,797
Supplies	748,366	1,025,858	979,015	1,020,282	985,432	1,088,212
Purchased Services	1,889,848	1,941,689	2,056,078	1,930,172	2,099,681	2,032,852
Debt Othr Financing	-	112,863	310,500	84,004	41,850	74,376
Inter Depart Charges	2,083,195	2,524,617	2,288,755	2,232,884	2,330,187	2,330,187
Transfer Out	484,427	326,500	278,625	326,500	201,500	381,500
Total	17,217,924	19,038,081	18,346,997	19,029,660	19,246,014	19,620,362



Madison Parks Division

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Date: July 22, 2022
To: David Schmiedicke, Finance Director
From: Eric Knepp, Parks Superintendent
Subject: 2023 Operating Budget Transmittal Memo--Parks Division 2023

The requested budget balances the Mayor's objectives for the 2023 Operating Budget with the Parks Division's mission, vision and values and addresses key strategies identified in the current Park and Open Space Plan (POSP) to meet the diverse needs of the community within available resources. 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 Agency's Operating Budget

Overall, the request ties directly to the citywide 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 Parks Division's 2023 Requested Operating Budget provides a 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, including at the new Olin Park Building Administrative office. Major focus will be placed on continued implementation of the Parks Equity Team Action Plan and critical community engagement within available resources. Finally, this request reflects anticipated revenue growth along with growth in correlated expenses, along with controls expenditure growth and balances stagnating revenues in a manner that allows for continuation of services within the levy support target.

Racial Equity and Social Justice

The Parks Division will continue to focus on promoting racial equity and social justice within the community through a variety of engagement strategies, including deepening connections and developing authentic relationships with BIPOC and otherwise marginalized communities. 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. 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. Notably, the request includes staffing resources that will begin to provide the foundation for data-based decision-making across the Parks system, which is proven to be

essential in dismantling racial disparities. Community Recreation Services staff will continue to focus on developing culturally significant and relevant community programs and events in a safe and affirming community space for racially diverse and other underrepresented groups. Olbrich Botanical Gardens continues to provide a variety of interpretive and cultural enrichment opportunities centered on the gardens through various projects and programs such as the Indigenous Garden that was showcased within the Herb Garden in 2021 and 2022. Developing and expanding 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/affordable and healthy gatherings that meet the needs of the community.

Major Changes in 2023 Operating Request

The 2023 Requested Operating Budget reflects anticipated growth in revenue and corresponding expenditures from increased park use and programming along with new revenue from a use agreement with Madison Metropolitan School District for Olin Park Building. The proposed baseline request includes an increase of 2.65 FTE positions without any increase to the levy as result of reallocations made throughout various services as well as some increased capital funding allocations. These positions are critical to adequately maintaining the Olin Park Building and to data/asset management for the Parks system. As a result of hardships in filling seasonal positions, Parks is proposing utilizing seasonal funding of positions that cannot be filled to move several key permanent part-time positions to full-time to provide for more stable staffing into the future, while continuing to address the equitable green jobs initiative. The changes as outlined provide a net benefit to the levy of just under \$40,000. In addition, the request removes capital funding from Emerald Ash Borer projects and moves higher allocations of Parks Arborists to the Urban Forestry Special Charge, allowing for additional net benefit to the levy of \$6,000. There are, however, concerns in Parks ability to provide additional service level utilizing existing resources due to newly developed parks, shelters, and buildings in addition to new initiatives, such as the Clean Beach Initiative, for which no additional funding were provided.

Summary of Reductions

The Parks Division's 2023 Operating Budget includes several service reductions to achieve the target of a 1% levy support reduction of \$160,000 as directed. Though reduction of services is not the Parks Division's goal, the potential reductions balance various factors with a goal of limiting the negative impact to the community from these reductions. The reductions would certainly have impacts on the park system, but they are rooted in the necessity of refocusing the Division's work towards providing spaces where the public can enjoy the many benefits of parks and reducing allocation of resources towards specific targeted uses. This reduction will impact staffing levels within the Division, creating service reductions that will be noticeable and likely undesirable to many in the community. Proposed reductions are as follows:

1. Community Recreation Services: Service reduction of \$51,000, including \$44,000 in hourly Ranger funding (wages and benefits) and \$7,000 of related supplies and services expenses. A decrease in hourly Ranger funding will reduce peak season and winter patrols. The ability to respond to customer service calls, noise complaints and dog violations within parks will be significantly impacted.

2. Olbrich Botanical Gardens: Service reduction of \$32,000, including \$20,000 in hourly funding (wages and benefits) and \$12,000 of related supplies and services expenses. The reduction will impact capacity to maintain the outdoor gardens and building facilities. In addition, there will be a reduction in supplies that will impact the necessary plant material and supplies for the production greenhouse and buildings. The reduction may also impact the ability of Olbrich staff to support annual flower plantings at the Mall Concourse.
3. Park Maintenance: Service reduction includes a decrease of \$77,000, including reduced median maintenance across the City of \$50,000 (hourly wages & benefits), services within the Mall Concourse of \$14,000 (\$10,000 hourly wages & benefits, \$18,000 supplies and services and \$14,000 in decreased revenue from Mall Special Charges) and hourly funding in Conservation parks of \$13,000 (wages and benefits). The reduction of hourly seasonal staff within general parks will result in reduced median mowing, but may also have ancillary impacts on parklands including possible reduction in service level in lower traffic areas of parks. Landscaping services, sidewalk and bus shelter cleaning within the Mall Concourse Service area will also be reduced. The reduction in hourly staffing within Conservation parks will impact the quality and frequency of land management and slow progress towards initiatives centered on environmental sustainability.

Town of Madison

The final attachment will add parkland to the existing park system, which will require maintenance of existing facilities, including utilities, as well as replacement of amenities that have reached the end of their useful life, with significant deferred maintenance. As of submission, the Parks Division has confirmed that two parks from the Town of Madison will be brought into the Madison Parks system, and a third park is currently under negotiation, but very likely to be added to the system. The overall resource requirements for the addition of these town parks is dependent on the number of parks actually brought into the system. The Parks Division is requesting supplemental funding of \$95,000 to support the town parks, including \$90,000 (wages and benefits) and \$5,000 of supplies and services. This ongoing funding will add one permanent full-time Parks Maintenance Worker (16/04), \$27,000 of hourly funding for seasonal maintenance staff and Rangers, and provide necessary \$4,000 of supplies/services, to adequately maintain the parks and infrastructure to the standard levels expected within Madison Parks.

Optional Supplemental Request

The City's team of Neighborhood Resource Team (NRT) representatives are recommending only one supplemental budgetary item for 2023: To sustain funding and support for Parks Alive. The 2022 Parks Alive program, a collaborative effort involving multiple City agencies and a wide variety of community-based stakeholders and mobile resources, was created and supported by violence-prevention funding. The initiative primarily focuses on serving BIPOC and otherwise disenfranchised communities, particularly youth, within Neighborhood Resource Team (NRT) areas across the City, by providing regular positive outlets and community building opportunities. Without funding to sustain the programming and staff resources dedicated to leading it, this critical programming will go away. In response to this recommendation, the Parks Division is requesting an on-going funding increase of \$149,460 within the Parks Programming activity. The request includes adding one (1) permanent full-time Park Program Coordinator (18/04) (\$74,460 wages and benefits), who's primary role will be to sustain and grow the Parks Alive program and develop partnerships with stakeholders critical to the program. The request also includes \$75,000 for a combination of supplies and services, including event supply needs, various equipment and movie rentals, food and potential stipends to compensate community members for providing services that

support the programming. This request provides an avenue for developing deeper, more authentic relationships within NRT communities by providing opportunities for community co-creation, which is critical to addressing racial and economic disparities as the City moves forward.

Additionally, the Parks Division has been engaged in ongoing conversations with partner agencies in Public Works regarding strategies to promote improved effectiveness and efficiency in general public works operations. The overarching conversation is rooted in reducing the reliance on seasonal labor that has become increasingly challenging to attract and retain, while providing new opportunities for permanent positions within public works. This would impact and improve core services to residents including median mowing, bike path mowing, refuse/recycling services on public land, and snow removal. Parks is supportive of continuing the work to identify appropriate budgetary adjustments to resource this program that will improve performance for Public Works.

CC: Deputy Mayors
Budget & Program Evaluation Staff
Lisa Laschinger, Assistant Park Superintendent
CJ Ryan, Assistant Park Superintendent
January Vang, Parks Finance Manager
Pat Hario, Parks Administrative Assistant
Noah Sternig, Parks Finance Management Intern

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Community Recreation Services

SERVICE NUMBER:

511

SERVICE DESCRIPTION:

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community events. This service includes City-provided services as well as regulating private and non-profit services and events. The goal of the service is a safe, accessible, affordable, and equitable park system.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Facility Rental	40	Park usage for athletic, recreational, cultural, musical, culinary and other event purposes.
Pool and Beach	40	Beach, splash park and pool usage for the community.
Programs	20	Year-long selection of events and programs for all residents.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Culture and Character

Describe how this service advances the Citywide Element:

Community Recreation Services provides programs and community events that bring people together. This service ensures that the City of Madison will have a safe and affirming community space for underrepresented groups through a wide variety of parks and public spaces and continual events and programs. This service area is focused on Community Connections and Recreation.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$996,039	\$1,207,852	\$1,019,700	\$1,267,087	\$1,151,181	\$1,086,931
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$996,039	\$1,207,852	\$1,019,700	\$1,267,087	\$1,151,181	\$1,086,931
<i>Budget by Major</i>						
Revenue	(\$552,823)	(\$1,022,620)	(\$862,059)	(\$1,022,620)	(\$1,022,620)	(\$1,107,470)
Personnel	\$1,329,842	\$1,872,961	\$1,582,300	\$1,941,403	\$1,809,853	\$1,829,553

Non-Personnel	\$145,354	\$266,216	\$213,899	\$266,602	\$275,913	\$276,813
Agency Billings	\$73,666	\$91,295	\$85,560	\$81,702	\$88,035	\$88,035
Total	\$996,039	\$1,207,852	\$1,019,700	\$1,267,087	\$1,151,181	\$1,086,931

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR	51110	43522	(\$84,850)	Various revenue section increase in Facility Rental, Park Use Charges, Boat Launch and Reimbursement of Expense offset with reduction in Lessons.
1100 - GENERAL	51 - SALARIES	51147	51210	\$19,700	Increase Ranger hourly wages to ensure continued services and transferred Customer Service hourly wages to Parks Maintenance to fund GIS Specialist.
1100 - GENERAL	53 - SUPPLIES	51150	53155	(\$1,400)	Various supplies within the Community Services orgs were adjusted netting a reduction in supplies of \$1,400. Decreases were in Software License Supplies, Program Supplies, Uniform Clothing Supplies, Food and Beverage and Tree shrubs plants. Increases were in Copy printing supplies and equipment supplies.
1100 - GENERAL	54 - PURCHASED SE	51110	54335	\$2,300	Various services within the Community Services orgs were adjusted netting an increase in services of \$2,300.
TOTAL				-\$64,250.00	

Insert item

What are the service level impacts of the proposed funding changes?

Parks proposes adding additional revenue for Facility Rental, Park Use Charges, Boat Launch, and Reimbursement of Expense accounts. The majority of the revenue increase is due to a new lease agreement with MMSD. This increase in revenue will be offset with a new Facility Maintenance Worker budget under Parks Maintenance to support the building MMSD will be leasing aka the Olin building. The rest of the revenue increase will be offset with an increase in hourly wages for Rangers. Net-neutral adjustments are made to shift hourly funding to move a key events position to full-time permanent and to partially fund a critical GIS position. Small adjustments were made within and across supplies and purchased services in the various sections of Community Services to ensure enough funding.

Explain the assumptions behind the changes.

Revenues and expenditures were increased based on prior year averages or new lease.

What is the justification behind the proposed change?

Community Services has continued to increase the various programs and services within the community. In addition, bulk of increase to revenue includes the lease agreement between MMSD and the City of Madison Parks Division. The permanent positions have been brought to full time to accommodate a growing number of events and community needs. The GIS position, which is partially funded through a modest reduction in community services hourly wage will support the entire agency in asset and data management, work that is critical to overcoming racial disparities.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hypertension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical, and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed base budget and the accompanying change in funding for Aquatics staffing.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Parks Division gathers use data from athletic and shelter reservations, permit application materials, and admissions/concessions tracking systems and directly from user groups and various stakeholders. Scholarship data is available for pool passes. While this data provides some use metrics, it is limited and does not provide demographic data. There is a real lack of local data outside anecdotal data and direct feedback from communities most impacted. An investment in data analysis is needed to better understand and build strategic initiatives to move to a more authentic partnership with BIPOC communities.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed Base Budget allows for the continuation of current services, including continued work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of the Equity Action Plan, specifically centered around connecting and developing more authentic partnerships with BIPOC communities, within available resources.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Reduce park patrol provided by Hourly Park Rangers	\$51,000	Decrease Hourly Park Rangers and related supplies and services.
Total	\$51,000	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$44,000	As part of the reduction in hourly rangers, hourly wages and benefits will be reduced. Hourly Park rangers would wages and benefits would be reduced by \$44,000, resulting in fewer Ranger resources during shoulder seasons and non-peak summer hours.
Non-Personnel	\$7,000	Reduction in related Park Rangers supplies in response to overall reduced services.
Agency Billings	\$0	

Total	\$51,000	
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Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

MGO Public Property Chapter 8 outlines expectations for park users, including boat launches, parking, event condition compliance, dogs in parks, and overall use of park amenities and spaces. Service reductions within the Ranger program of Community Services will result in reduced capacity to monitor and educate park users and ultimately the Parks Division's ability to enforce ordinance violations.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?
No

Describe why the proposed reduction was chosen.
 After careful consideration of the Parks Division's overall mission and the resources required to provide adequately maintained public spaces, these reductions were selected as they were deemed to have the least negative impact on the community. Safe and reasonably maintained spaces will be provided, but the Ranger program of the Community Services section will be focused on providing these Ranger services during peak need.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?
 The decrease in hourly Park Ranger will eliminate all hourly Ranger coverage over the winter months and reduce overall park patrols. Permanent ranger shifts will need to be more widely distributed to cover critical times year-round and routine visits to smaller parks will need to be eliminated. Ranger efforts will need to be focused primarily on community parks and will be more complaint driven than proactive. The reduced presence will result in longer wait times for customer service calls and the capacity to educate the public on proper park usage will likely be diminished.
 It will be very difficult to mitigate the impacts of this reduction, but efforts will be made through thorough and timely messaging through the Parks Division's Website and social media accounts in addition to signage on site. Individual shareholders will also be notified of the change and asked to assist in sharing the messaging. More complaints will likely come from well-connected neighborhoods and residents than those who will more deeply feel the impacts of this cut.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Increase Parks Programming	149460	Parks Alive is a natural outgrowth of many initiatives in areas with NRTs including Let's Eat Out and the Sina Davis Movies In The Park Program and numerous efforts and events orchestrated by community stakeholders and the NRTs. Residents have consistently voiced the desire and need for these type of activities to the NRTs over the past decade and this request is based on the established need and opportunity that presents itself at this time. The proposed supplemental request provides resources to sustain and grow the Parks Alive program, including funding for a permanent full-time Parks Program Coordinator position (18/04) that will be responsible for ensuring the success of the program and leading collaborations with internal and external stakeholders specific to the objectives of the programming. The baseline expectation will be programming in 8 parks every other week over 8 weeks of the summer. The ultimate goal is to move toward weekly as possible.
Total	149,460	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	74,460	Permanent wages and benefits for Parks Program Coordinator (18/04)
Non-Personnel	75,000	Supplies and services to sustain and support programming needs
Agency Billings		
Total	149,460	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

This increase will be funded by the General Fund

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

The Parks Alive Program, established in 2022 utilizing violence-prevention funding, is a collaborative effort involving multiple City agencies and a wide variety of community-based stakeholders and mobile resources. This initiative focuses primarily on serving BIPOC and otherwise disenfranchised communities, particularly youth, within Neighborhood Resource Team (NRT) areas across the City, by providing regular positive outlets and connections that are not otherwise available. The increase is ongoing and will need continuing general levy support in order to sustain and grow the Parks Alive programming. The permanent full-time Parks Program Coordinator position’s primary role would be to sustain and grow the Parks Alive program and develop partnerships with stakeholders critical to the program. At its core, the program is intended to provide opportunities for residents to come together and build relationships. This request provides an avenue for developing deeper, more authentic relationships within NRT communities by providing opportunities for community co-creation, which is critical to addressing racial and economic disparities as the City moves forward.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

This is the only supplemental budget request recommended by the City’s Neighborhood Resource Team for the 2023 Operating Budget. The violence-prevention funding will soon be ending. Without the proposed funding, the program is unable to continue as it is and the possibility of expansion is out of question. Results from 2022 indicate that authentic connections with these communities are being made. If this continued funding is not available or prioritized, many gains will be lost and the efforts to address Racial Equity & Social Justice by “meeting people where they are” may slow or risk reverting back to traditional City engagement processes, which are proven to be less effective than what is ideal.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Olbrich Botanical Gardens

SERVICE NUMBER:

511-A

SERVICE DESCRIPTION:

This service oversees all operations at Olbrich Botanical Gardens. 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 programming. The goal of the service is to provide a quality and well-maintained public garden, learning center and conservatory.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Native Plant Conservation	40	Olbrich Botanical Gardens outdoor gardens feature sustainable design and plant collections hardly to the American Midwest for study, enjoyment, and public benefit. OBG practices sustainable horticulture that minimizes detrimental inputs and showcases strategies that contribute to the well-being of a diverse community and natural environment.
Community Programs	40	A variety of activities provide enrichment, cultural and interpretive opportunities centered around the gardens. Clean, safe, and accessible public spaces are provided for visitors. Including, rental facilities, and the Bolz Conservatory admissions program, which provide revenue to the City, as well as for educational programs.
Tropical Plant Conservation	20	The Bolz Conservatory features plant collections native to the world's tropical forests for study, enjoyment, and public benefit.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Culture and Character

Describe how this service advances the Citywide Element:

OBG is one of the primary tourist destinations in Madison, As such, OBG is involved in many strategies to develop the culture and character of Madison: creating vibrant and inviting places for residents and visitors by maintaining quality botanical gardens and greenhouses, preserving special places that tell the story of Madison by establishing itself as a premier destination; reflecting ethnically diverse cultures through the Royal Thai Pavilion and Garden and the large variety of plant species in the Bolz Conservatory; creating safe and affirming community spaces by hosting classes, private events, and special programs; and balancing the concentration of cultural and entertainment venues between downtown and other areas of the city through its location, offering free admission to a large portion of the gardens, and by hosting regular public events.

Through the outdoor gardens and educational offerings, OBG is a leader in demonstrating and teaching how to manage land via sustainable gardens and utilize it for beneficial habitat and improvement of water quality. In addition the gardens maintain a healthy tree canopy. The new Frautschi Learning Center is a LEED Platinum Certified building which utilizes energy efficient technology throughout the space. In addition the other buildings in the OBG complex switched over to energy efficient lightbulbs including the new greenhouses.

All of this work is possible through the partnership between the City of Madison Parks Division and the Olbrich Botanical Society. OBS supports all of this work and leads the educational, cultural, and arts programming at OBG. In addition they manage membership program and fundraising arm of OBG which enables the organization to thrive and grow. OBS raises approximately \$2.7 million annually for OBG through programs, donations, memberships, and grants. Just this year, OBS secured a grant for \$146,000 to make improvements to the gardens and the Bolz Conservatory to improve overall accessibility for the public.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,361,759	\$1,426,106	\$1,364,574	\$1,463,016	\$1,486,194	\$1,471,194
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,361,759	\$1,426,106	\$1,364,574	\$1,463,016	\$1,486,194	\$1,471,194
<i>Budget by Major</i>						
Revenue	(\$174,406)	(\$294,500)	(\$347,519)	(\$349,500)	(\$349,500)	(\$368,500)
Personnel	\$1,234,839	\$1,304,144	\$1,340,737	\$1,398,024	\$1,410,364	\$1,403,364
Non-Personnel	\$261,799	\$364,995	\$323,293	\$368,378	\$376,363	\$387,363
Agency Billings	\$39,526	\$51,467	\$48,063	\$46,114	\$48,967	\$48,967
Total	\$1,361,758	\$1,426,106	\$1,364,574	\$1,463,016	\$1,486,194	\$1,471,194

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	42 - INTERGOV REV	51180	42310	(\$3,000)	Based on estimated cost of living adjustments, revenue was increased
1100 - GENERAL	43 - CHARGES FOR !	51180	43525	(\$16,000)	Increase revenue due to additional Facility Rental and Admission.
1100 - GENERAL	51 - SALARIES	51180	51210	(\$7,000)	Net Decreased hourly wages, transferring to Parks Operation services for GIS Specialist.
1100 - GENERAL	53 - SUPPLIES	51180	11000	\$11,000	Increase in Landscaping supplies net with small decrease in Trees shrubs plants.
TOTAL				-\$15,000.00	

Insert item

What are the service level impacts of the proposed funding changes?

A conservative increase in revenue mainly related to anticipation of increased rentals and admission will be offset with a slight increase in supplies. In addition, Olbrich will propose to transfer some hourly funding for the new GIS Specialist that will be utilized by the entire Parks Division.

Explain the assumptions behind the changes.

Olbrich assumes that the number of reservations and events will only increase with the completed expansion.

What is the justification behind the proposed change?

Increase in revenue due to enhanced and expanded rental and programming facilities.

An increase in supplies is needed to maintain the quality of the gardens and facilities. Without additional resources, the quality of the gardens and visitor experience would be impacted. The GIS position, which is partially funded through a modest reduction in hourly wages across the agency and funding available from capital projects, will support the entire agency in asset and data management, work that is critical to overcoming racial disparities.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Olbrich Botanical Gardens continues to prioritize offering an inclusive environment in which BIPOC, low-income, and/or marginalized communities will have access to a wealth of resources presented through the outdoor gardens, Bolz Conservatory, educational offerings, and community programs. Through intentional outreach and networking, staff work to introduce various gardening techniques, plant selection, and educational programs in addition to creating an overall welcoming environment for all visitors. In 2019, Olbrich formally incorporated their goal for community engagement and inclusion into planning and operations: Make Olbrich Botanical Gardens a destination where all visitors, volunteers, and staff are valued and feel they belong. With conscious intent and continuous learning, OBG staff and volunteers will address barriers to inclusion through education, operational changes, and partnerships with the community. In 2021 OBG started to work on a workplan and roadmap for justice, diversity, equity, and inclusion. These plans will focus internally first to improve the inequities that currently exist for staff and volunteers. Three areas of improvement have been identified and they are equity, diversity, and decision making. The workplan for each of these target areas identifies 3-5 objectives for each area to be completed within 1 year. After the year is complete the plan will be revisited and objectives identified to continue the work in the following year. In addition to this work, OBG continues to operate a Community Engagement and Inclusion committee to educate staff and improve policies. Also connected to these efforts, OBG staff created a community proposal process to welcome more partnerships and collaborators at OBG.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Olbrich's Community Engagement & Inclusion Staff Working Group, established in 2019, is working to address barriers to garden accessibility, including communications and outreach, financial barriers, and physical barriers. A priority is learning about who is and who is not visiting. Demographics of visitors are not available currently. Staff, with the support of Olbrich Botanical Society, are working to gather information directly from BIPOC populations, people living with lower incomes, and people who are otherwise marginalized so that barriers they communicate can be addressed. Affordable strategies for gathering demographics will also be explored. To solicit input from the community, articles in the OBS quarterly newsletter and All Volunteer Email Updates present community engagement and inclusion topics, including a 2021 article that invited people to voice their priorities for improving access to Olbrich. The data that helped shape the need for this workplan and roadmap came from a national training that OBG staff participated in along with colleagues from area nature-based organizations. Cream City Conservation conducted this training. Through the program, OBG staff participated in a survey and the results identified the areas of improvement which are equity, diversity, and decision making. In addition to this survey, staff participated in a 7 week training that included readings, assignments, and break-out groups.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

This work is directly tied to the training conducted by Cream City Conservation and other offerings provided by the City.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)? \$160,000

What is the proposed reduction to this service's budget? \$32,000

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Reduce hourly staffing	\$20,000	Reduce mowing, mulching, tree planting and other tasks performed by the hourlies. OBG support for State Street planters will be reduced to allow for prioritized maintenance of the gardens. The hours open to the public will be reduced due to fewer staff being able to staff the buildings and gardens to ensure a safe and pleasant visit for all guests.
Reduce Supplies	\$12,000	Reduce tree shrubs and plants and landscaping supplies.
Total	\$32,000	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$20,000	Reduce hourly wages available for indoor and outdoor maintenance, offsite support from OBG staff
Non-Personnel	\$12,000	Reduce tree shrubs and plants and landscaping supply purchases.
Agency Billings		
Total	\$32,000	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

The city is not mandated to perform these services.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

Services conducted on the site of OBG are highest priority so the impact of reduction to materials and staff time impact off-site services and staff are prioritized to complete on-site tasks first. Reduction to hourly staffing at OBG will result in the greater need for staff to focus on work at OBG and not participate in services conducted off the grounds. The primary example of this service is the planting and upkeep of the planters located along State St which takes many staff to complete over a week's time.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Service levels impacted by the proposed funding changes directly impact the quality and maintenance of the gardens both outdoors and inside the Bolz Conservatory. Reduction in expenses will result in fewer plants for annual plantings, garden bed changes, and replacement of plants that died due to age, drought, or animal damage. In addition, routine maintenance of indoor and outdoor facilities will be reduced due to reduction of supplies to complete those repairs and updates such as replacement of boards in the bridge to the Royal Thai Sala, painting of garden structures, and painting interior spaces. A direct impact to the end user if plantings on State Street are not completed is a downtown area of Madison that is not beautified by plants. If hours are reduced at OBG then local and out of town visitors will have fewer hours to visit and enjoy OBG. This would result in reduced hours that OBG is open to the public due to fewer staff being able to staff the buildings and gardens to ensure a pleasant visit for all guests.

Overall, this reduction will not produce favorable results and the impacts will be noticeable. Those who are only able to access the gardens at the time they are closed due to this service reduction will also be impacted. The impacts of this reduction are somewhat mitigated by not reducing hours of operations for all other days and by providing other hourly employment opportunities. Ongoing substantial communication through a variety of means to all partners and the broader community will be required to ensure that the change in service level is communicated.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select...
▼

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Park Maintenance

SERVICE NUMBER:

512

SERVICE DESCRIPTION:

This service is responsible for the maintenance of all park facilities, open spaces and parkland, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) conservation park maintenance, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is a well-maintained and well-used park system.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Maintain Parks Infrastructure	70	Infrastructure maintenance includes the maintenance of park buildings, pools, splash parks, refuse/recycling management, amenities, and electrical, and plumbing needs throughout the systems. Amenities include playgrounds, beaches, field lighting, irrigation, and ice rinks as well as snow removal from the streets, bike paths, bus stops, sidewalks, and parking lots. Other infrastructure includes year-round maintenance of the Mall Concourse Maintenance Service area.
Land Stewardship	30	Land stewardship involves the maintenance of general parkland and conservation areas and other city-owned property. In addition, parks manage turf on medians and other city-owned property. All land stewardship is conducted by the Parks Division's adopted Land Management Plan.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient

Describe how this service advances the Citywide Element:

Park Maintenance works to make a green and resilient Madison by increasing connectivity between parks and open spaces through greenways and trails; practicing responsible land stewardship in 270+ parks and over 6000 acres; pursuing sustainable and innovative improvements to park facilities, and actively making an effort to be a model park and open space system for City residents and visitors. This service encompasses everything identified under Green and Resilient in making the City of Madison a place to bring people together, and improve health and well-being by maintaining well-managed and safe parks and public spaces.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						418

General-Net	\$10,968,992	\$11,651,052	\$11,436,993	\$11,564,330	\$11,942,139	\$11,981,811
Other-Expenditures	\$731,951	\$688,458	\$805,091	\$675,188	\$453,169	\$722,345
Total	\$11,700,943	\$12,339,510	\$12,242,084	\$12,239,518	\$12,395,308	\$12,704,156
Budget by Major						
Revenue	(\$1,247,935)	(\$1,194,550)	(\$1,168,750)	(\$1,194,550)	(\$1,194,550)	(\$1,235,450)
Personnel	\$8,421,403	\$8,598,487	\$8,306,419	\$8,820,533	\$8,942,253	\$9,055,424
Non-Personnel	\$2,580,155	\$2,582,650	\$2,971,520	\$2,535,398	\$2,480,822	\$2,717,398
Agency Billings	\$1,947,320	\$2,352,923	\$2,132,894	\$2,078,137	\$2,166,783	\$2,166,783
Total	\$11,700,943	\$12,339,510	\$12,242,083	\$12,239,518	\$12,395,308	\$12,704,155

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR !	51246	43710	(\$16,300)	Increase reimbursement of expense for Facility for MMSD utility reimbursement and Conservation from Friends of Parks group.
1100 - GENERAL	44 - LICENSES AND	51246	44290	(\$18,000)	Increase in ski permit.
1100 - GENERAL	48 - OTHER FINANC	51230	48115	(\$6,600)	Increase in trade in allowance for Bobcat Excavator Reimbursement
1100 - GENERAL	51 - SALARIES	51230	51110	\$113,171	Addition of 1 FMW for Olin Building, in addition, increase of 1 GIS Specialist for Parks cityworks and assets management, partially offset with increase in facility rental revenue in Community Services and Olbrich sections, along with conversion of hourly funding.
1100 - GENERAL	53 - SUPPLIES	51230	53413	\$48,130	Additional supplies needed within various Parks Maintenance sections mainly in equipment supplies and machinery.
1100 - GENERAL	54 - PURCHASED SE	51210	54232	(\$80,729)	Majority of decrease in services attributed to decrease in building charges at CCB offset with increase in supplies.
1250 - OTHER RESTF				\$269,176	Various changes to Dog, Disc, and Ultimate Frisbee restricted funds
TOTAL				\$308,848.00	

Insert item

What are the service level impacts of the proposed funding changes?

As Parks continue to absorb new initiatives and provide consistent services to all residents of the community, adjustments in revenue and expenses are necessary to ensure allocations of resources are align.

Explain the assumptions behind the changes.

Changes in revenue and expenses based on prior year averages. New FMW and partial levy supported GIS Specialists is offset with facility rental revenue budgeted in Community Services and Olbrich section, along with conversion of hourly funding and available funding in the capital budget.

What is the justification behind the proposed change?

With the new Olin Building, additional staff, supplies and services is needed. This is offset with facility rental revenue budgeted under Community Services. Data management is critical to reducing racial disparities, the GIS position is essential for the Parks Division to move forward with asset management and data-based decision-making.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder
<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

All of the City of Madison residents and neighboring communities benefit from maintaining a safe, accessible, and inclusive park system. Maintaining affordable open spaces for social gatherings, walking, and other recreational activities helps create a vibrant and healthy community for all of the city residents. While the operating team works to maintain a standard of service excellence across the parks system, additional work in understanding the demographics across the system support the Parks' efforts to assure service are aligned and support the diverse needs of the community to achieve equity.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

There are many different means for collecting and using both primary and secondary information. Shelter and Athletic facility use reports, as well as special event and street use reports provide some metrics for use of the spaces, though they do not capture demographic data. Information is gathered directly from regular user groups, volunteers, neighborhood associations, and other community partners, as well as through NRTs. Secondary information is shared through the data resources provided by Parks Planning through community engagement and demographic information. The feedback from volunteer groups and community engagement teams is also used. Additional direct feedback opportunities should be considered as a continuous improvement step.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed Base Budget allows for the continuation of current services. Staff will continue to work towards achieving the objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of the Equity Action Plan within available resources, along with the continuation of the collaboration with NRTs to make operational improvements within available resources. Specifically, operations staff will continue to build connections and work to engage with BIPOC and other marginalized communities around the promotion of green field employment opportunities, particularly with Operation Fresh Start, Sankofa, Urban League, Latino Workforce Academy, and other outreach and youth employment organizations.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$160,000

What is the proposed reduction to this service's budget?

\$77,000

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Mall Concourse Maintenance Reduction	\$14,000	Reduction of hourly wages and benefits, supplies and services for Mall Maintenance activities.
Total	\$77,000	

Activity	\$Amount	Description
Conservation Park Maintenance Reduction	\$13,000	Reduction of hourly wages and benefits, for hourly employees performing land management in Conservation parks.
Parks Operations Median Reduction	\$50,000	Reduction of hourly wages and benefits targeted at median maintenance operations with potential ancillary impacts to lower traffic park locations.
Total	\$77,000	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$73,000	Overall Operations reduction of seasonal hours budget, including wages and benefits.
Non-Personnel	\$18,000	A reduction in landscape, machinery and equipment and other services
Agency Billings	(\$14,000)	Revenue reduction from Mall Special Charges. Expenditure reduction of the Mall reduces revenue at a 50% rate.
Total	\$77,000	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

The City is mandated by the City of Madison's Noxious Weed Ordinance (MGO 23.29) and the WI State Code NR 40 (Wisconsin Administrative Code Chapter NR 40 - Invasive Species Rule) to control noxious weed species on publicly owned lands. As natural land management services in Conservation and General Park sections are reduced through decreases in available labor and material resources and no-mow areas are added to parkland, it will likely result in decreased response rate to reports of noxious weed species and potentially lead to an increase in these plant populations.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

After careful consideration of the Parks Division's overall mission and resources required to provide adequately maintained public spaces, these reductions were selected as they were deemed to have the least negative impact on the community. Service levels will be impacted, but safe and reasonably maintained spaces will be provided within resource constraints. The following service reductions are proposed to meet the Parks Division's target 1% reduction.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The hourly wage and supply reductions within Mall Concourse Maintenance would impact the quality and quantity of the work supported in the downtown area that may impact this economic driver. The impact would be a reduction in number of flower planters from 120 to 80 and eliminate the Forum of Origins and Top of State Street landscape plantings. This will reduce the funding available for plants and the time needed to water. The reduction will also reduce the number of times bus shelters are power washed and the funding for replacing needed bike racks, benches and or trash cans. Other service reductions may be needed depending on weather and the resources available. These reductions will impact the beatification of the downtown area, which could have an unintended economic consequence. The reduction in service budget will impact the maintenance of the Mall and State Street fountains and may impact the fountain functional availability. The service budget provides are needed funding to maintain the plumbing system as well as clean the marble. This reduction would further impact the beatification of the downtown area.

The reduction in hourly funding would reduce the number of acres ecologically managed by the Parks Conservation Team. This loss of ecological management capacity would result in immediate and long-term impacts that would literally increase exponentially. As a result of climate change new invasive species continually colonize and become established in our native ecosystems. Exponential growth of these populations would quickly make them very difficult, if not infeasible, to control. The result will be steady decline and loss of plant diversity, pollinator habitat and furthering the negative impact of climate change. The true cost of inaction comes in the documented resultant loss of biodiversity and sustainability of natural communities and ecosystems.

The park system has been highlighted as critical to both community and personal health, which could be impacted by these reductions. This reduction in budgeted hourly wages may have ancillary impacts on the type and the quality of the services that would continue to be supported. These service reductions will be noticed through noticeable reductions in the median mowing interval, and reduced park maintenance care including a the number of available restroom, and general cleaning of parks and amenities including graffiti removal. The hourly staff reduction would also impact the diversity of the work group. The seasonal staff, often a more diverse work group than the permanent staff, are provided needed training and experience to qualify for permanent positon openings.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
ToM Park Maintenance	95000	Funding for personnel and supply and service expenses to support the Town of Madison parks in order to achieve standards of maintenance similar to what is provided within existing Madison parks.
Total	95,000	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	90,000	ToM: Permanent wages and benefits for Parks Worker FTE (16/04) and \$30,000 Hourly wages and benefits for Park
Non-Personnel	5,000	ToM: Supplies and services required for Park Maintenance and Ranger services
Agency Billings		
Total	95,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

This increase will be funded via General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This increase is ongoing and will need continuing general levy support in order to ensure clean, safe and well-maintained park spaces that are orderly. This increase will provide for improved services at the Town of Madison Parks that will make it possible to provide better quality maintenance for the parks, which currently have vast deferred maintenance needs. Additional future increases and personnel costs are not anticipated at this time, but may be dependent on the needs of the community and the final number of parks that are attached to the city following inter-governmental negotiations.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

Delays will be experienced in overall service to the park system with the addition of the Town of Madison parks if the increase in parks is required to be absorbed within current staffing and resource levels. The Town of Madison is generally situated in an area with high populations of BIPOC and low-income communities, quality public spaces are critical to ensuring the quality of life and reducing racial equity disparities. Without these resources, the ability to connect with and educate the newly attached residents of the City will be much more difficult, as Ranger resources are already seriously diluted across the existing system.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Planning & Development

SERVICE NUMBER:

513

SERVICE DESCRIPTION:

This service is responsible for all park planning, design, and construction of park improvements for over 6,000 acres of parks and open space in the City's park system. Specific functions of this service include (1) developing the Capital Improvement Plan for the parks system, (2) assessing and managing park impact fees on new residential development, (3) maintaining data on park inventory, and (4) preparing the five-year Park and Open Space Plan that is required by the Wisconsin Department of Natural Resources. The goal of the service is a quality, equitably planned and developed park system.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Capital Improvement Program	45	Development of the Capital Improvement Program Capital Improvement Program for Parks is completed primarily by Planning & Development, with input by other sections. Once approved, P&D completes over 80% of the projects in the capital budget each year.
Planning	25	Includes development of park master plans, park policies (staff liaison to Parks Long Range Planning Subcommittee); participation in City Planning efforts such as neighborhood plan updates and Planning grants; updating the Capital Improvement Program as part of the capital budget process; managing and coordinating requests for use of parkland including Temporary Land Use permits; participation on Neighborhood Resource Teams; and other associated administrative tasks and meetings.
Development Review	15	Reviewing development designs and plans to assess park impact fees, including evaluating potential parkland dedication and coordinating with developers regarding phasing and potential park development.
Land Records Management	15	Maintaining accurate records for city land administered by Parks, and coordinating and maintaining Diggers Hotline information and utility marking in parks.

Insert item

Citywide Element

<https://imagine.madisonwi.com/document/comprehensive-plan-adopted>

Culture and Character

Describe how this service advances the Citywide Element:

Park Planning & Development works to create a vibrant and creative city with a unique sense of character and a strong sense of place in existing and future parks. Existing parks require ongoing capital improvements to ensure the spaces continually meet the needs of the community and are safe. For the establishment of new parks, Planning & Development prioritizes placemaking as a way to focus on how public places will be used and designed throughout the city and designs a wide variety of new parks and public spaces in developing parts of the city for enjoyment by a broad population. Creating an equitable balance in the park system by considering demographics to identify locations for different amenity types is critical to the success of Madison's park system.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$702,566	\$838,045	\$748,859	\$772,730	\$853,488	\$793,400
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$702,566	\$838,045	\$748,859	\$772,730	\$853,488	\$793,400
<i>Budget by Major</i>						
Revenue	(\$30,785)	(\$1,500)	(\$3,825)	(\$1,500)	(\$1,500)	(\$1,500)
Personnel	\$677,675	\$775,689	\$712,311	\$713,712	\$793,001	\$732,913
Non-Personnel	\$46,861	\$51,310	\$29,913	\$49,277	\$51,277	\$51,277
Agency Billings	\$8,816	\$12,546	\$10,459	\$11,241	\$10,710	\$10,710
Total	\$702,567	\$838,045	\$748,858	\$772,730	\$853,488	\$793,400

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	51310	53413	\$4,400	Slight increase in work supplies and equipment supplies offset by purchased services.
1100 - GENERAL	54 - PURCHASED SE	51310	54335	(\$4,400)	Slight decrease in equipment improvement repair maintenance, system and software maintenance to offset increase in supplies needed.
1100 - GENERAL	51 - SALARIES			(\$60,087)	Move vacant position #1556 to correct service - Community Rec Services
TOTAL				-\$60,087.00	

Insert item

What are the service level impacts of the proposed funding changes?

Additional work supplies and equipments supplies will be purchased to provide additional survey services.

Explain the assumptions behind the changes.

Supplies and services were adjusted based on prior year averages.

What is the justification behind the proposed change?

To ensure adequate funding for supplies, decreases in services were made.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Black, indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hypertension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical, and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget, as it maintains funding to continue providing and improving upon current services, including working towards implementing the Equity Action Plan for the Parks Division as appropriate within available resources.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color. Planning and Development host tens of public meetings each year depending on specific projects. We also use the Neighborhood Indicators Project to gather demographic data on the areas in which our projects are located. In addition, comments received via a variety of means, including emails, calls, in-person, and Alder communications provide feedback.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed Base Budget allows for the continuation of current services. Staff will continue to work towards achieving the objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of the Equity Action Plan within available resources. Specifically, Planning and Development will continue to work with NRTs in various parts of the town to identify and implement park improvements.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
NA		NA
Total	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		NA
Non-Personnel		NA
Agency Billings		NA
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

The City is mandated to have an updated Park and Open Space Plan to be eligible for State and Federal resources. The City's POSP was adopted in 2018 and covers through 2023. Work on the 2024-2028 POSP will begin in late 2021/early 2022 based on resource availability. In addition, City ordinances mandate that the park system grows as the city's population does. MGO Sec. 20.08(2)(c)4.c., the Park Land Impact Fee is based upon the city-wide average assessed value of land as of January 1 of each year. Under 20.08(2)(c)5.b., the Park Infrastructure Fee is indexed for inflation on January 1 of each year. Both fees are calculated by the number of new residential units (single-family or multi-family) being brought in by the development. State law requires that such fees that have been collected are expended within a certain time frame.

Has this reduction been proposed in prior years? No

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?
No

Describe why the proposed reduction was chosen.
 No proposed reductions were chosen for Parks Planning. Reductions are being proposed from other Parks service sections to achieve the targeted amount.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?
 NA

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

 

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Warner Park & Community Center

SERVICE NUMBER:

511-B

SERVICE DESCRIPTION:

This service oversees operations at 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 goal of the service is to provide an indoor facility for the Northside and provide multi-generational programming to support all members of the community.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Facility Maintenance and Rental	65	To maintain and make various spaces within WPCRC available for use and rent to the community for meetings, classes, parties, weddings, and catering among various other uses. Facilities are kept clean and in good working order for use by the public.
Programming	35	To provide programming for individuals of all ages and abilities through offerings of private, public, and other partnerships. Programming includes teen activities, afterschool programs, family fun nights, and various other recreational, social, and cultural activities that reach some of the community's most vulnerable populations.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Culture and Character

Describe how this service advances the Citywide Element:

Warner Park Community Recreation Center fosters a sense of community by providing a space for the northside neighborhoods to gather. It offers services that provide a safe and positive outlet for youth in the community. WPCRC also serves as a nutrition site and outreach center as well as provides programming for Madison's senior citizen population.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$374,710	\$462,097	\$506,146	\$467,839	\$540,373	\$540,373
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$374,710	\$462,097	\$506,146	\$467,839	\$540,373	\$540,373
<i>Budget by Major</i>						

Revenue	(\$75,958)	(\$251,300)	(\$83,481)	(\$251,300)	(\$251,300)	(\$251,300)
Personnel	\$348,330	\$555,272	\$492,255	\$562,147	\$631,893	\$631,893
Non-Personnel	\$88,472	\$141,739	\$85,593	\$141,302	\$144,088	\$144,088
Agency Billings	\$13,866	\$16,386	\$11,779	\$15,690	\$15,692	\$15,692
Total	\$374,710	\$462,097	\$506,146	\$467,839	\$540,373	\$540,373

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				\$0.00	

Insert item

What are the service level impacts of the proposed funding changes?

No funding changes.

Explain the assumptions behind the changes.

N/A

What is the justification behind the proposed change?

N/A

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hypertension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical, and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes, as the proposed budget allows for continued focus on engaging with underserved youth through a variety of programming and developmental options.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Community engagement sessions in 2017 indicated a lack of safe space opportunities for BIPOC teens at the WPCRC. With policy revisions and new teen programs, we have seen a significant increase in use and engagement by BIPOC teens. Teen perspectives are engaged on an ongoing basis through afterschool open gyms and focus groups with feedback leading to new programs, Teen Night, and the 3on3 Basketball Tournament Series. Adult perspectives are engaged through the NRT and community events, which indicates a lack of social opportunities for BIPOC communities.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed budget is related to recommendations from the area NRTs as well as ongoing RESJI work. The continued support of the Program Coordinator position, which originated as a recommendation from NRT contacts, will provide for an intentional focus on youth engagement and expand program offerings to meet the needs of the community.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
NA		NA
Total	\$0	

 Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		NA
Non-Personnel		NA
Agency Billings		NA
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

NA

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

No reduction was chosen for WPCRC, as WPCRC's resources are fundamental to serving at-risk youth, particularly from BIPOC and otherwise underrepresented communities.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

NA

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit