

Parks Division

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Athletic Field Improvements	305,000	660,000	100,000	110,000	90,000	680,000
Beach And Shoreline Improvements	315,000	860,000	55,000	700,000	275,000	580,000
Brittingham Beach House	-	200,000	1,500,000	-	-	-
Conservation Park Improvements	450,000	415,000	415,000	415,000	420,000	430,000
Disc Golf Improvements	90,000	90,000	130,000	40,000	40,000	40,000
Dog Park Improvements	50,000	100,000	50,000	350,000	50,000	50,000
Elver Park Improvements	200,000	-	1,000,000	-	1,000,000	3,000,000
Forest Hill Cemetery Improvements	160,000	1,575,000	-	-	-	-
James Madison Park Improvements	-	-	75,000	300,000	2,000,000	-
Lake Monona Waterfront Improvement	350,000	-	2,500,000	-	-	-
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	-	30,000	-	-	500,000	-
Odana Hills Clubhouse Improvements	-	-	-	-	-	250,000
Olbrich Botanical Gardens Improvement	465,000	390,000	690,000	280,000	130,000	177,800
Park Equipment	425,000	425,000	425,000	425,000	425,000	425,000
Park Facility Improvements	770,000	950,000	645,000	4,290,000	620,000	4,215,000
Park Land Improvements	7,340,000	5,190,000	4,205,000	4,010,000	1,590,000	2,325,000
Playground/Accessibility Improvements	720,000	1,550,000	1,150,000	1,250,000	1,400,000	1,150,000
Vilas Park Improvements	-	-	-	150,000	2,500,000	-
Total	\$ 11,940,000	\$ 12,735,000	\$ 13,240,000	\$ 12,620,000	\$ 11,340,000	\$ 13,622,800

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	6,550,000	7,405,000	7,685,000	7,595,000	7,320,000	7,952,800	36,555,000
Other	5,390,000	5,330,000	5,555,000	5,025,000	4,020,000	5,670,000	25,320,000
Total	\$ 11,940,000	\$ 12,735,000	\$ 13,240,000	\$ 12,620,000	\$ 11,340,000	\$ 13,622,800	\$ 61,875,000

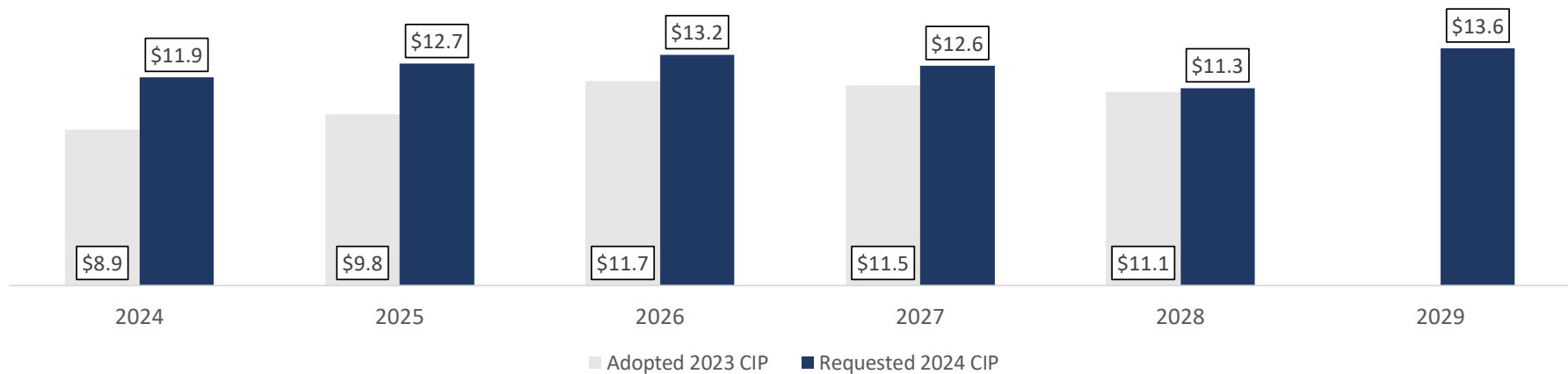
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	6,454,000	7,723,000	6,442,100	7,219,750	7,234,000	35,072,850
Other	2,485,000	2,085,000	5,290,000	4,280,000	3,892,000	18,032,000
Total	\$ 8,939,000	\$ 9,808,000	\$ 11,732,100	\$ 11,499,750	\$ 11,126,000	\$ 53,104,850

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	1.5%	-4.1%	19.3%	5.2%	1.2%	4.2%
Other	116.9%	155.6%	5.0%	17.4%	3.3%	40.4%
Total	33.6%	29.8%	12.9%	9.7%	1.9%	16.5%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Athletic Field Improvements

- Program budget decreased \$145,000 from 2024 - 2028: GF GO borrowing decreased \$185,000; Impact Fees decreased \$90,000; new Tax Increment Financing (TIF) from District 51 - South Madison of \$200,000; and Other Restricted (Madison Ultimate Frisbee Association user fees) decreased \$70,000. TIF will be used to recondition the Bowman Park ballfields.

Beach And Shoreline Improvements

- Program budget decreased \$1,445,000 from 2024 - 2028: GF GO borrowing decreased \$940,000 and Impact Fees decreased \$505,000. Individual project funding totals were adjusted based on updated project estimates and coordination with City Engineering shoreline improvements.

Brittingham Beach House

- Project budget increased from \$200,000 to \$1.7 million, adding \$1.5 million in 2026 (\$700,000 in GF GO borrowing and \$800,000 in Impact Fees) for construction. This reflects a 750% increase.
- Project was advanced from 2028 and beyond to 2025 - 2026 due to project scope with Facility Management.

Conservation Park Improvements

- Program budget decreased by \$30,000 in 2024 - 2028 in GF GO borrowing based on current community and park maintenance needs and updated estimates of potential costs.

Disc Golf Improvements

- Program budget increased \$90,000 in 2026 from user fee sources for potential construction of new disc golf course in the system. This reflects a 30% increase.

Dog Park Improvements

- Program budget decreased by \$35,000 in GF GO borrowing based on an analysis of current park development priorities and resources.

Elver Park Improvements

- Program budget increased \$720,000 from 2024 - 2028 (GF GO borrowing increased \$285,000 and Impact Fees increased \$435,000) to fund implementing the master plan in 2029 with new parking lot and drive due to the expansion of Elver Park. This reflects a 49% increase.

Forest Hill Cemetery Improvements

- No major changes compared to 2023 Adopted CIP.

James Madison Park Improvements

- Project budget decreased \$300,000 in Impact Fees and \$100,000 in county sources due to removing a new clean beach system from the first phase of master plan implementation. The current clean beach system at Warner Park requires evaluation before additional installations are built.

Lake Monona Waterfront Improvement

- Project budget increased \$250,000 in GF GO borrowing and \$100,000 in Impact Fees in 2024 for causeway improvement design. This reflects a 14% increase.
- GF GO borrowing was increased \$500,000 in 2026 to offset the removal of \$500,000 in Private Contributions. Parks will include private funding will be included when a formal agreement is in place between the donor and Madison Parks Foundation.

Land Acquisition

- No major changes compared to 2023 Adopted CIP.

McPike Park (Central Park)

- No major changes compared to 2023 Adopted CIP.

Odana Hills Clubhouse Improvements

- \$100,000 in GF GO borrowing and \$150,000 in Golf Enterprise reserves in 2029 from the Horizon List for design of a new year-round Odana Hills Clubhouse.

Olbrich Botanical Gardens Improvement

- New program. Request includes \$2.1 million in GF GO borrowing in 2024 - 2029. The program provides funding for necessary maintenance and replacement of aging major mechanical, electrical and structural systems, as well as specialized building features within and around the Olbrich Botanical Gardens Complex.

Park Equipment

- Program budget increased \$125,000 in GF GO borrowing in 2026 and 2027 based on current community and park maintenance needs and updated estimates on potential costs. This reflects a 13% increase.

Park Facility Improvements

- Program budget increased \$2.3 million from 2024 - 2028: GF GO borrowing increased \$195,000; Impact Fees increased \$1.3 million; new Miscellaneous Revenue (Focus on Energy) of \$25,000; Private Contributions increased \$25,000; and new Golf reserves of \$750,000. Project sequencing and timing were revised based on analysis of current park development priorities and resources. This reflects a 47% increase.

Park Land Improvements

- Program budget increased \$2.6 million from 2024 - 2028: GF GO borrowing decreased \$2.1 million; Impact Fees increased \$1.1 million; Private Contributions increased \$113,000; Reserves Applied decreased \$575,000; and new Tax Increment Financing from District 51 - South Madison of \$4.1 million. Changes are based on an analysis of current park development priorities and resources. This reflects a 13% increase.
- TIF will be used for Bowman Field (\$1.0 million), Cypress Spray Park (\$650,000), Penn Park (\$1,890,000), and other sites (\$535,000).

Playground/Accessibility Improvements

- Program budget decreased \$500,000 in 2024 (\$230,000 in GF GO borrowing and \$270,000 in Impact Fees) and increased \$550,000 in 2025 (\$150,000 in GF GO borrowing and \$400,000 in Impact Fees) for a net increase of \$50,000 (decrease in GF GO borrowing of \$80,000 and increase in Impact Fees of \$130,000). Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Vilas Park Improvements

- Project budget increased \$1.0 million in 2027 -2028 (\$775,000 in GF GO borrowing and \$250,000 in Impact Fees) to complete a portion of the master plan recommendations.

Date: May 3, 2023
TO: David Schmiedicke, Finance Director
FROM: Eric Knepp, Parks Superintendent
SUBJECT: Parks 2024-29 Requested Capital Budget and Capital Improvement Plan

The requested 2024-2029 Parks Division Capital Budget and Capital Improvement Program (CIP) continue to balance the need to invest in the Madison Parks system with the need to control borrowing costs. The requested budget and plan also balance the Mayor's objectives for this current budget cycle with the Parks Division's mission, vision, and values and addresses critical strategies identified in the current POSP.

Goals of the Agency's Capital Budget

Overall key areas of focus within the requested 2024-2029 submission will continue to be equity, sustainability and adaptability. As consistent with prior years, the Parks Division's fundamental goal is to invest in the park system by focusing on strategies included in the Imagine Madison Plan and the Park and Open Space Plan (POSP) and continuing to implement the Parks Division's Equity in Action Plan. The City's sustained commitment to investing in public parks is critical to 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."* This mission encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community. The Parks Division prides itself on and continuously seeks to improve public engagement around work that will meet the needs of Black Indigenous People of Color and other historically disenfranchised members of our community. Several projects are tied directly to feedback from Neighborhood Resource Teams, while others are needs identified as recreational or cultural deficits through the POSP efforts.

Such deficits include improvements to South Madison parks. With the recently approved TID 51, Parks identified over \$6M in park improvements over the next six years. Projects include improvements to Penn, Badger, Cypress, Fraust, Harvey Schmidt and Heifetz Parks based on the recommendations of the South Madison Plan. Other projects promote accessibility and inclusivity by building accessible playgrounds and guaranteeing multimodal access to parks through projects such as building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. The proposed CIP includes funding to develop recreational bicycle amenities throughout the park system and leverages private support for their construction.

The vast majority of the park system is free for use to all. Madison’s parks provide critically important “commons” for a diverse array of public culture and character opportunities and fosters connections between community, nature, and history. Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices, intentional equipment purchases, updating facilities/infrastructure that meet or exceed the City’s LEED requirements, and addressing paved surfacing needs by updating such facilities to meet current code requirements for stormwater management and heat island mitigation. The request includes meaningful strategic investments to promote strong and complete neighborhoods, a strong culture and character, and ensure Madison is green and resilient.

Prioritized List of Capital Requests

The Parks Division continues to balance the need to invest in the parks system with the need to control borrowing costs. Requested funding is prioritized based on the continuation of existing projects and programs, focusing on leveraging non-levy resources in capital investments and deferred maintenance items, including addressing safety concerns, failing infrastructure needs, and improving the energy efficiency of facilities and infrastructure across the system. The Parks Division is prioritizing projects that promote positive spaces and programming for at-risk youth and provide flexible spaces that can be programmed to meet the diverse recreational needs of the community. In addition, the Parks Division continues to build on successful projects that include improved community engagement strategies to promote equitable outcomes in the planning, design, construction, and maintenance of the park system. The following table outlines the projects in order of prioritization:

Project #	Project Title	Priority
17421	Park Land Improvements	1
17443	Park Facility Improvements	2
17436	Playground and Accessibility Improvements	3
10605	Beach and Shoreline Improvements	4
14708	Olbrich Botanical Gardens	5
17202	Park Equipment	6
17124	Conservation Park Improvements	7
17235	Athletic Field Improvements	8
17184	Vilas Park Improvements	9
17362	Lake Monona Waterfront (Law Park) Improvements	10
14707	Odana Hills Clubhouse Improvements	11
17159	Brittingham Beach House Improvements	12
17190	Elver Park Improvements	13
17128	Land Acquisition	14
17122	Dog Park Improvements	15
17130	Disc Golf Improvements	16
17170	James Madison Park Improvements	17
17166	Forest Hill Cemetery Improvements	18
10646	McPike Park (Central Park) Improvements	19

The plan includes several projects that are dependent on others. The accessible playground planned for Reindahl Park will be coordinated with construction of the Imagination Center at Reindahl Park. There are several situations where master plans or studies are included in the budget that will determine the appropriate sequencing of more extensive projects; these include Vilas, James Madison, and Elver Park Master Plan implementation projects.

Summary of Changes from 2023 Capital Improvement Plan

Overall project costs are higher than estimated for the 2023 CIP; as such, the Parks Division is anticipating an average 5% increase in GO support over the next five years. The increase is primarily due to growing inflationary pressures impacting public works construction projects. Parks also made necessary adjustments to project scoping and prioritization that impacted total GO funding.

Several projects have been reintroduced in the proposed budget from the 2023 Horizon List to implement adopted master plans. Parks requests funding to begin master plan improvements at James Madison and Vilas Parks to address access, inclusivity, and climate resiliency concerns. Master plan development for Elver Park will occur in 2024, and the proposed budget includes support for implementation in 2028 and 2029 in anticipation of a new community center in the park.

The Parks Division onboarded three parks from the Town of Madison final attachment in the last half of 2022. Each of these parks has deferred maintenance needs that must be addressed, including the complete replacement of playgrounds to meet adopted safety standards and several other projects that will improve the quality and usability of the spaces. The proposed project work will bring the former Town of Madison parks offerings and maintenance standards in line with current park spaces already within the City.

Olbrich Botanical Gardens recently completed a facility-wide assessment of the existing buildings and garden facilities. The report identified over \$2.2M in maintenance items. The proposed budget includes \$1.7M in needed support over the next six years to address critical infrastructure improvements, including major mechanical, electrical, structural and other specialized building feature needs.

The Parks Division is partnering with the Madison Parks Foundation to leverage other funding sources to support several proposed capital projects. Parks Division is pursuing a system-wide approach to introduce futsal as a new park amenity and continuing to expand recreational bicycle amenities throughout the system. Both initiatives are supported in part by private donations.

Potential for Scaling Capital Requests

The Parks Division's internal capital budget process has included a comprehensive review of the entire Park CIP. Staff made significant efforts to ensure all projects were re-evaluated and any possible scaling and/or movement into future years has been completed with the request submitted above.

Golf Enterprise Program

On May 10, 2022, Common Council approved the sale of a portion of Yahara Hills Golf Course to Dane County (Leg File #70597, RES-22-00319). Proceeds from the sale have been deposited in the Golf Enterprise's Revenue Reserves account. Within the requested 2024-2029 CIP, the Parks Division is reinvesting in golf infrastructure to address the recommendations from the final report of the Task Force on Municipal Golf. Specifically, the recommendations address the need to achieve improved playing conditions, reduction of inputs, improved environmental sustainability and increased public access to the courses and related facilities. While work specific to the courses for primarily golf purposes will be fully funded using Golf Revenue Reserves, a combination of Golf Revenue Reserves, some impact fees, and limited GO funding is proposed for use on projects that will have a broader impact on the greater parks system and community. Building on the successful redesign and programming model of The Glen Golf Park, the Parks Division does anticipate some level of private contributions to further the implementation of the Task Force's recommendations, but that scale and scope are yet to be determined.

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Athletic Field Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17235"/>		
2024 Project Number	<input type="text" value="14711"/>		

Previous Description

This program funds the maintenance, restoration, and improvement of athletic fields in the parks system, including those utilized by the Madison Ultimate Frisbee Association (MUFA) under their adopted use agreement. The goal of the program is to increase accessibility to and utilization of the fields by a broad range of users.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goals of this program are to increase accessibility and utilization by a broad range of users, create new athletic field opportunities, maintain fields to ensure playability and safety and expand the use of existing fields throughout the season by installing new lighting.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies, including athletic fields and facilities that are offered. In addition the program can help to support ongoing pilot practices regarding organic turf management, which aligns with the goals of Climate Forward.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Park and Open Space Plan recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities, and the Parks Division uses this as a primary guiding document. Well-maintained athletic fields and facilities provide opportunities for healthy lifestyle choices, which improve mental and physical health and overall quality of life. A focus is made on creating spaces that can be used for a variety of purposes, and work is prioritized based on greatest need for park users within the community as well as condition of existing amenities. Lighting allows for more active use of the field spaces when the days are shorter, further enhancing the health benefit to the community.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

The Southside NRT has been involved in improvements around Penn Park for many years. The requested CIP includes funding for football field improvements that will serve the Penn Park Raiders Youth football program.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Overall turf management follows an Integrated Pest Management approach that balances the needs of the fields with responsible environmental stewardship. Funding does allow for further exploration of the ongoing organic study that is being conducted on two athletic fields within the system. Any lighting that is improved or introduced will adhere to City's outdoor lighting standards, and fixtures will be utilized that optimize energy efficiency.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 65,000	\$ 295,000	\$ 60,000	\$ 70,000	\$ 50,000	\$ 475,000
TIF Increment	\$ 200,000					
Transfer From Other Restricted	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000
Impact Fees		\$ 325,000				\$ 125,000
Total	\$ 305,000	\$ 660,000	\$ 100,000	\$ 110,000	\$ 90,000	\$ 680,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 305,000	\$ 660,000	\$ 100,000	\$ 110,000	\$ 90,000	\$ 680,000
Total	\$ 305,000	\$ 660,000	\$ 100,000	\$ 110,000	\$ 90,000	\$ 680,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Central TID 51	\$ 200,000					
Citywide Infrastructure Impact Fee		\$ 325,000				
East Impact Fee					\$ 10,000	
North Impact Fee					\$ 25,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Revisions to Athletic Field Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Turf Maintenance	\$ 290,000	Bowman (Duane F.) Field 1776 Fish Hatchery Rd; 1801 Fish Hatchery Rd, Citywide	14, Citywide
2024	New Field Amenities	\$ 15,000	Penn Park 2101 Fisher St	14
2025	Turf Maintenance	\$ 90,000	Citywide	Citywide
2025	New Field Amenities	\$ 35,000	Bowman (Duane F.) Field 1776 Fish Hatchery Rd; 1801 Fish Hatchery Rd	14
2025	Grading Improvements	\$ 535,000	Edward Klief 1200 Milton St; 30 S Charter St, Goodman Park 1402 Wingra Creek Pkwy; 207 W Olin Ave; 325 W Olin Ave; 37 Van Deusen St, Reindahl (Amund) Park 325 W Olin Ave; 1819 Portage Rd; 2102 Portage Rd; 3909 E Washington Ave; 3900 Lien Rd	13, 12
2026	Turf Maintenance	\$ 100,000	Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave, Citywide	15, Citywide
2027	Turf Maintenance	\$ 90,000	Citywide	Citywide
2027	Athletic Field Lighting	\$ 20,000	Goodman Park 1402 Wingra Creek Pkwy; 207 W Olin Ave; 325 W Olin Ave; 37 Van Deusen St	13
2028	Turf Maintenance	\$ 90,000	Citywide	Citywide
2029	Turf Maintenance	\$ 90,000	Citywide	Citywide
2029	Athletic Field Lighting	\$ 350,000	Citywide	Citywide
2029	Grading Improvements	\$ 240,000	Warner Playfield & Stadium 2930 N Sherman Ave; 1511 Northport Dr	12

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Beach And Shoreline Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="10605"/>		
2024 Project Number	<input type="text" value="14556"/>		

Previous Description

This program funds improvement to park beaches, piers, shorelines, and public lake access amenities. The program's goals are to provide lake access that is safe, accessible, and minimizes shoreline erosion.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

This program funds the maintenance, restoration and improvement of beaches, piers, boat launches and shorelines in the park system. The goal of the program is to improve lake access for a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Access to natural water resources as a source of food, recreation or connection are proven to provide mental, physical and spiritual benefits. The maintenance of beaches, piers and shorelines focuses on public safety and providing access to water. As maintenance projects allow, priority is given to locations that serve and/or are within historically underrepresented communities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

This program improves the city's climate resilience and sustainability through shoreline preservation, erosion protection, water quality improvement and flood mitigation.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 255,000	\$ 540,000	\$ 55,000	\$ 575,000	\$ 225,000	\$ 580,000
Impact Fees	\$ 60,000	\$ 320,000		\$ 125,000	\$ 50,000	
Total	\$ 315,000	\$ 860,000	\$ 55,000	\$ 700,000	\$ 275,000	\$ 580,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 315,000	\$ 860,000	\$ 55,000	\$ 700,000	\$ 275,000	\$ 580,000
Total	\$ 315,000	\$ 860,000	\$ 55,000	\$ 700,000	\$ 275,000	\$ 580,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Changes include individual project funding totals adjusted based on updated project estimates and coordination with City Engineering shoreline improvements.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
North Impact Fee	\$ 60,000			\$ 125,000	\$ 50,000	
West Impact Fee		\$ 250,000				
East Impact Fee		\$ 70,000				

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Shoreline Maintenance	\$ 300,000	Burr Jones Park 1820 E Washington Ave, Tenney Park 402 N Thornton Ave; 1451 Sherman Ave; 1501 Sherman Ave; 1651 Sherman Ave, Citywide	12 , Citywide
2024	Pier Maintenance	\$ 15,000	Citywide	Citywide
2025	Shoreline Maintenance	\$ 40,000	Citywide	Citywide
2025	Shoreline Amenities	\$ 130,000	Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 Garrison St	15
2025	Boat Launch Maintenance	\$ 375,000	Marshall Park 2101 Allen Blvd	19
2025	Launch Dredging	\$ 300,000	Citywide	Citywide
2025	Pier Maintenance	\$ 15,000	Citywide	Citywide
2026	Shoreline Maintenance	\$ 40,000	Citywide	Citywide
2026	Pier Maintenance	\$ 15,000	Citywide	Citywide
2027	Shoreline Maintenance	\$ 40,000	Citywide	Citywide
2027	Shoreline Amenities	\$ 20,000	Citywide	Citywide
2027	Boat Launch Maintenance	\$ 325,000	Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 Garrison St, Filene Park 1610 Sherman Ave	15, 12
2027	Launch Dredging	\$ 300,000	Citywide	Citywide
2027	Pier Maintenance	\$ 15,000	Citywide	Citywide
2028	Pier Maintenance	\$ 15,000	Citywide	Citywide
2028	Shoreline Maintenance	\$ 125,000	Warner Park 1511 Northport Dr; 3110 N Sherman Ave; 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr, Citywide	12, Citywide
2028	Shoreline Amenities	\$ 135,000	Warner Park 1511 Northport Dr; 3110 N Sherman Ave; 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr	12
2029	Shoreline Maintenance	\$ 40,000	Citywide	Citywide
2029	Shoreline Amenities	\$ 225,000	Olin Park 202 E Lakeside St; 1000 Olin-Turville Ct; 1155 Olin-Turville Ct; 1156 Olin-Turville Ct	13
2029	Launch Dredging	\$ 300,000	Citywide	Citywide
2029	Pier Maintenance	\$ 15,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Brittingham Beach House"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17159"/>		

Previous Description

This project funds improvements to Brittingham Park beach house. The beach house building has reached the end of its useful life, and funding is for replacing the structure with a more sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements. Funding for construction will occur after 2028 and is contingent on a completed operating plan outlining a shared funding structure between the City and Operator for capital improvements. This project was removed from the Horizon List via Finance Committee amendment #5.

New or Updated Description

This project funds improvements to Brittingham Park beach house. The beach house building has reached the end of its useful life and funding is for replacing the structure with a more sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements. Funding for design of beach house will occur in 2025 with construction to begin in 2026. Project is contingent on a complete operating plan outlining a shared funding structure between the City and Operator for capital improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The beach house serves as a community hub for lake access and draws a wide variety of residents and park users to Brittingham Park.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. In particular, the proposed project continues to ensure improved public access to lakes, by providing water-based recreation services and watercraft rental services to get more people introduced to the water of all ages and backgrounds.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Reducing and eliminating service inequities for family households in poverty is a key recommendation identified in the Near West plan district per Neighborhood Indicators Project. Brittingham Boats, the current facility operator at the beach house, has been and continues to be a critical partner in this area by working with surrounding youth agencies to provide watercraft rental and lake access. Youth programming agencies that utilize Brittingham Boats services include: Bayview Community Center, Goodman Community Center, Kennedy Heights, Allied Community Center, Taft Community Center, Vera Court, NESYB, Badger Rock, Mentoring Positives and Big Brothers Big Sisters.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The design and construction of the replacement building will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 100,000	\$ 700,000			
Impact Fees		\$ 100,000	\$ 800,000			
Total	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building		\$ 200,000	\$ 1,500,000			
Total	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Project was moved from Horizon list to 2024 CIP due to project scope with Facility Maintenance.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Citywide Infrastructure Impact Fee		\$ 100,000	\$ 800,000			

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Building/facility expense will be determine once design has been completed in 2025.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2025	Building Replacement Design	\$ 200,000	Brittingham Park 617 North Shore Dr; 201 Proudfit St; 326 Broom St; 388 S Bassett St; 401 West Shore Dr; 833 W Washington Ave	13
2026	Building Construction	\$ 1,500,000	Brittingham Park 617 North Shore Dr; 201 Proudfit St; 326 Broom St; 388 S Bassett St; 401 West Shore Dr; 833 W Washington Ave	13

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational impacts will be dependent on outcome of the beach house design	TBD

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Conservation Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17124"/>		
2024 Project Number	<input type="text" value="14642"/>		

Previous Description

This program funds environmental enhancements to the City's diverse native ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open spaces that are well maintained and accessible to park visitors and to preserve and protect the natural resources of the Madison area through long-term focused land management practices. This will also provide welcoming conservation parks to promote social equity throughout the park system and further the objectives of the Connecting Children to Nature Initiative.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve and preserve urban biodiversity through an interconnected greenway and habitat system."/>

Describe how this project/program advances the Citywide Element

The program provides environmental enhancements to the City's diverse native ecosystems by preserving, enhancing and protecting the natural resources of the City.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities. The work within this program is conducted in compliance with the Parks Divisions Adopted Land Management Plan, which is informed by the work of the City's Pollinator Protection Task Force and based on principals of Integrated Pest Management. The program also advances the goals of the Climate Forward plan

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The proposed project allows for continued preservation, enhancement and protection of the city's biodiverse native ecosystems and natural resources in the 21 conservation parks located throughout the city. Ongoing work in Knollwood, Edna Taylor and Sandburg will provide improvements to conservation parks in low-income neighborhoods that are racially diverse have been historically marginalized. Through the Parks Division's current emphasis on ecological restoration, the team continues to further initiatives around green career job opportunities as a result of the various projects and existing partnerships in this area.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Protecting and managing the city's diverse native ecosystems enhances biodiversity, replenishes aquifers, reduces stormwater runoff and improves wildlife and pollinator habitat. The cumulative benefits of conservation parks improve overall climate resiliency and environmental sustainability.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 445,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 415,000	\$ 425,000
Federal Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 450,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000
Building	\$ 35,000					
Total	\$ 450,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Minor revision to Conservation Park Improvements were made based on current community and park maintenance needs and updated estimates on potential costs.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Habitat Management	\$ 415,000	Citywide	Citywide
2024	Building Maintenance	\$ 35,000	Owen Conservation Park 6021 Old Sauk Rd; 201 Jetty Dr; 6312 Inner Dr	19
2025	Habitat Management	\$ 415,000	Citywide	Citywide
2026	Habitat Management	\$ 415,000	Citywide	Citywide
2027	Habitat Management	\$ 415,000	Citywide	Citywide
2028	Habitat Management	\$ 420,000	Citywide	Citywide
2029	Habitat Management	\$ 430,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Disc Golf Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17130"/>		
2024 Project Number	<input type="text" value="14713"/>		

Previous Description

This program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for access and safety.

New or Updated Description

The program funds improvements to existing disc golf courses and potential new disc golf course locations in City parks. The goal of the program is to meet current standards for access and safety established for these areas, while meeting the needs of the disc golf community. Future funding anticipates the potential construction of new disc golf course in the system utilizing Disc Golf segregated non-reverting funds that have been generated through user fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The Disc Golf Improvements program ensures public spaces are available for enjoyment by a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Davison's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. In addition, the proposed project anticipates the potential of a permanent course on a portion of the Yahara Hills Golf Course in the future, which is consistent with recommendation from the Task Force on Municipal Golf to introduced mixed use recreational activities to the city's courses.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The improvement and intensive maintenance of disc golf courses focuses on ensuring public safety, providing quality and engaging course conditions. To address equity and access concerns, Madison Parks has started partnering with the Madison Public Library to create a Disc Golf Lending Program, which allows the community to check out equipment required to play the disc golf courses. The results of this program will continue to be evaluated and refined, to ensure intended outcomes of eliminating barriers and making the game more accessible are achieved.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

As course improvements are developed and new courses designed, efforts are made to reduce the environmental impact of operations and use. In particular, erosion control and mitigation of heavily trafficked routes is critical. Courses are generally designed to require lower maintenance and promote beneficial natural habitat.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Transfer From Other Restricted	\$ 90,000	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 90,000	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 90,000	\$ 90,000	\$ 130,000	\$ 40,000	\$ 40,000	\$ 40,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Disc Golf Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources. Funding for a new disc golf course was move to 2026 based on an evaluation of disc golf revenue.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Disc Golf Course Improvements	\$ 90,000	Citywide	Citywide
2025	Disc Golf Course Improvements	\$ 90,000	Citywide	Citywide
2026	Disc Golf Course Improvements	\$ 130,000	Citywide	Citywide
2027	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide
2028	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide
2029	Disc Golf Course Improvements	\$ 40,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Dog Park Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17122"/>		
2024 Project Number	<input type="text" value="14641"/>		

Previous Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. Planned projects in 2027 include new dog parks.

New or Updated Description

This program funds improvements to existing dog park facilities and potential new off-leash dog parks in City parks. The goal of the program is to provide safe facilities to meet the needs of the City's growing dog owner population. The proposed program ensures the needs of dog park users are met by utilizing the Dog Park segregated non-reverting funds that have been generated through user fees.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

This program aims to provide safe and well-maintained dog park facilities to meet the needs of the City's growing dog-owner population.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The expansion, improvement and maintenance of dog parks focuses on public safety and providing facilities for the city's growing dog-owner population. Through strategic planning efforts, current dog parks are distributed around the city to ensure these services are easily accessible to as many people as possible. Using data available related to dog licenses purchased, the Parks Division has identified deficiencies within developed neighborhoods within the community and are working to ensure as the development continues that these needs are met. The proposed program allows for ability to continue to address these needs and ensure equitable access.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

As dog park improvements are planned and new dog parks are designed, efforts are made to reduce the environmental impact of operations and use. In particular, design and site selection standards have been created and implemented to address erosion control concerns of heavily trafficked routes.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO				\$ 125,000		
Transfer From Other Restricted	\$ 50,000	\$ 100,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000
Impact Fees				\$ 75,000		
Total	\$ 50,000	\$ 100,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 50,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 50,000	\$ 100,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 100,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 50,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Dog Park Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
West Impact Fee				\$ 75,000		

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Elver Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17190"/>		

Previous Description

This project funds continued improvements to Elver Park. The goals of the project are improved access to park amenities and improved stormwater management at the park. Funding in this project is for replacing the existing path system throughout the park, updating the utility infrastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot. Funding in 2023 includes \$50,000 to support community engagement in the Parks Master Plan process for a community center at Elver Park, and 2024 includes \$150,000 for master plan development. The Horizon List includes design and construction costs for the community center, which may be partially supported through donations or other non-City funding sources. Facility design and construction may be added to the Capital Improvement Plan following completion of the Parks Master Plan.

New or Updated Description

This project funds continued improvements to Elver Park. The goals of the project are improved access, greater diversity in amenities, improved infrastructure and stormwater management, and developing a park master plan that includes a future community center. Construction costs for the community center maybe added to the Capital Improvement Plan following completion of the Parks Master Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The goal of the project is to improve access to park amenities and improve stormwater management in the park. Well-maintained and safe facilities will accommodate more diverse activities and gatherings in the park.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The program also advances Climate Forward goals as park facilities, amenities and land improvements are planned and designed to meet current design standards for environmental sustainability.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The project consists of the development of a park master plan for Elver Park. The planning process will include community outreach focused on equitable and inclusive public engagement. The engagement results will identify the specific inequities to be addressed in the master planning process. It is anticipated that the master planning process will demonstrate a need for program space that will meet the needs of youth within the community. Parks will utilize the data provided in the Community Indicators Project to inform the engagement approach and focus. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

The NRT's surrounding Elver Park will be key stakeholders throughout the master plan development and future planning processes related to Elver Park.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Master plan development provides the opportunity to incorporate new and enhanced sustainable practices and features in the park.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 200,000		\$ 500,000		\$ 500,000	\$ 950,000
Impact Fees			\$ 500,000		\$ 500,000	\$ 2,050,000
Total	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 200,000		\$ 1,000,000		\$ 1,000,000	\$ 3,000,000
Total	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Elver Park Improvements were made based on current park development priorities and resources. Major changes include implementing master plan in 2029 with new parking lot and drive due to expansion of Elver Park.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
West Impact Fee			\$ 500,000		\$ 500,000	\$ 2,050,000

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Planning	\$ 200,000	Elver Park 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd	20
2026	Park Development	\$ 200,000	Elver Park 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd	20
2026	Paved Access Improvements	\$ 800,000	Elver Park 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd	20
2028	Park Development	\$ 1,000,000	Elver Park 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd	20
2029	Park Development	\$ 3,000,000	Elver Park 1240 McKenna Blvd; 1250 McKenna Blvd; 7504 Mid Town Rd; 7022 Raymond Rd; S Gammon Rd	20

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational impacts will be dependent on outcome of the Master Plan	TBD

2024 Capital Improvement Plan
Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Forest Hill Cemetery Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17166"/>		

Previous Description

This project funds reconstruction of the roads in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reduction in flooding incidents.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Preserve historic and special places that tell the story of Madison and reflect racially and ethnically diverse cultures and histories."/>

Describe how this project/program advances the Citywide Element

This project aims to improve access for visitors, improve environmental management and reduce flooding incidents. The majority of stormwater management improvements were completed in 2018 and 2019 with the third phase of roadway reconstruction scheduled for 2024 and 2025.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project would advance Climate Forward plan as staff will focus on sustainable solutions that will aid in managing stormwater and reducing non-permeable surfaces where possible, including potentially introducing permeable pavement and potentially eliminating redundant roads. The project also advances the 2018-2023 Park & Open Space Plan goal of ensuring equitable access to park and public spaces, as well as improving capacity to withstand environmental changes.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Repair of the road system ensures and provides improved access for all cemetery visitors. The cemetery serves a diverse population including a large number of Hmong and Jewish families as well as aging family members who are seeking burial services and/or visiting the gravesite of a loved ones.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The stormwater management improvements associated with the roadway project reduce potential flood impacts in the cemetery and surrounding neighborhoods. Roadway replacement will meet current design standards for such infrastructure.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 160,000	\$ 1,575,000				
Total	\$ 160,000	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 160,000	\$ 1,575,000				
Total	\$ 160,000	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No change.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="James Madison Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17170"/>		

Previous Description

This project funds improvements to James Madison Park based on the adopted 2019 park master plan. The goal of the project is to provide enhanced shoreline access, improve the utilization of park facilities, and introduce new desired park amenities. Funding support includes General Obligation debt and other funding from lease revenue and the Olin Trust.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Improve public access to the lakes."/>

Describe how this project/program advances the Citywide Element

The adopted park master plan includes amenities that promote access and interaction with the Lake Mendota shoreline.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. Specifically, the proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change. The project also advances the goals of the James Madison Park Master Plan completed in 2019. The plan incorporates the outcomes of engagement work with underrepresented communities during the public input process. The proposed work of the master plan also aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The proposed park improvements were informed by an extensive community engagement process in 2018 and 2019 that centered on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The adopted James Madison Park Master Plan approved by the Board of Park Commissioners in 2019 includes improvements that foster climate change resilience. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO			\$ 40,000	\$ 150,000	\$ 1,400,000	
Impact Fees			\$ 35,000	\$ 150,000	\$ 600,000	
Total	\$ -	\$ -	\$ 75,000	\$ 300,000	\$ 2,000,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building			\$ 75,000			
Land Improvements				\$ 300,000	\$ 2,000,000	
Total	\$ -	\$ -	\$ 75,000	\$ 300,000	\$ 2,000,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Minor adjustment in 2028 of estimated cost.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
North Impact Fee			\$ 35,000	\$ 150,000	\$ 600,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational impacts will be dependent on outcome of design.	TBD

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Lake Monona Waterfront Improvement"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17362"/>		

Previous Description

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The goal of the project is to develop a park master plan for a signature waterfront park. Planning work is ongoing with previously authorized funding and will continue in 2023. Specific planning efforts include holding a master plan design challenge that is partially supported by private funding. GF GO Borrowing of \$100,000 and Private Contributions of \$50,000 was advanced from 2024 to 2023 via Finance Committee amendment #6.

New or Updated Description

This project funds improvements to Lake Monona Waterfront, formerly known as Law Park Improvements. The proposed project includes the continued development of a park master plan for a signature waterfront park based on recommendations from the Lake Monona Waterfront Ad Hoc Committee. Planning work is ongoing with previously authorized funding and will continue in 2024.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The proposed project includes the ongoing development a park master plan for future improvements that will create a welcoming destination for all Madison residents and visitors, connect Downtown Madison to Lake Monona, enhance community connections, increase physical and visual access to the lake, improve Lake Monona's water quality and aquatic habitat, celebrate Frank Lloyd Wright's architectural legacy in Madison, and preserve Lake Monona's cultural history from the Ho-Chunk nation to the present day.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. Specifically, the proposed project advances the goals of access to lakes, designing park facilities that meet diverse needs, protecting and enhancing natural and cultural resources, and improving the system's capacity to withstand environmental change. The project is driven directly by the recommendations from the Lake Monona Waterfront Ad Hoc Committee. The proposed work of the master plan also aligns with the Climate Forward plan, especially stormwater management and green infrastructure solutions.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Lake Monona Waterfront planning initiative involved an extensive public engagement process in 2019 and 2020 that centered on equity and inclusion. The engagement outcomes were compiled in the Lake Monna Waterfront Preliminary Report, which continues to be used for future master plan development for the planning area. The report also includes a summary of the demographic and desired improvements data collected during the public engagement process. As part of the design competition in 2022 and 2023, posters were displayed at libraries, and Equity By Design was contracted to engage school-age youth for their input on the desired outcomes of the designs. The design team awarded the contract for master plan design will be involved in significant public engagement and building off engagement to-date.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

A guiding principle for the Lake Monona Waterfront planning initiative is improving climate resiliency through site design and green infrastructure improvements. Master plan review and development will focus on features that enhance and improve lake water quality, aquatic habitat, shoreline access, flood mitigation and stormwater treatment.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 250,000		\$ 1,000,000			
Impact Fees	\$ 100,000		\$ 1,500,000			
Total	\$ 350,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 350,000		\$ 2,500,000			
Total	\$ 350,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Added \$350K of funding in 2024 for causeway improvement design.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Citywide Infrastructure Impact Fee	\$ 100,000					
East Impact Fee			\$ 1,500,000			

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District
2024	Master Plan Development and Engagement	\$ 350,000	Law Park 410 S Blair St; 355 John Nolen Dr	4, 13
2026	Shoreline Construction	\$ 2,500,000	Law Park 410 S Blair St; 355 John Nolen Dr	4, 13

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Budget Estimates will be developed based on outcomes of Master Plan Process	TBD

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Land Acquisition"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17128"/>		
2024 Project Number	<input type="text" value="14714"/>		

Previous Description

This program funds research, appraisals, title work, negotiations, and acquisition of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Funding in 2023 is for acquisition of properties to expand the park system consistent with the Park and Open Space Plan and Imagine Madison Comprehensive Plan.

New or Updated Description

This program funds research, appraisals, title work, negotiations and acquisitions of new parkland. All acquisitions will be subject to final approval of the Common Council. The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park deficient areas. Funding for all acquisition of properties to expand the park system is consistent with the Park and Open Space Plan and Imagine Madison Comprehensive Plan.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The goal of the program is to pursue opportunities to add additional land to the City's park inventory by expanding existing parks or purchasing land in park-deficient areas as identified by City Planning's various plans and the Parks and Open Space Plan.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on city-wide community engagement process that focuses on Madison's historically underrepresented communities.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Parks continuously pursues equitable access to park and open space when evaluating potential parkland acquisitions. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During new parkland evaluation, multiple NIP categories are considered based on the parcel's location within the city.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Strategic Acquisition of property, consistent with the City's zoning and development standards, as well as the City's Comprehensive Plan and multiple area plans ensures that there is adequate green space available that can be designed to improve the city's climate resilience and improve the city's urban forest tree canopy in situations where land with large numbers of quality mature trees can be acquired.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Impact Fees	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No change.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Park Land Impact Fee	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Land Acquisition	\$ 300,000	Citywide	Citywide
2025	Land Acquisition	\$ 300,000	Citywide	Citywide
2026	Land Acquisition	\$ 300,000	Citywide	Citywide
2027	Land Acquisition	\$ 300,000	Citywide	Citywide
2028	Land Acquisition	\$ 300,000	Citywide	Citywide
2029	Land Acquisition	\$ 300,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Salary	TBD
Benefits	TBD
Supplies	TBD
Services	TBD

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="McPike Park (Central Park)"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="10646"/>		

Previous Description

This project funds continued improvements to McPike Park per the adopted master plan. Future improvements are focused on the planning and construction of the Baldwin triangle addition to the park.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

McPike Park is home to the city's first skatepark and is used for many community-based activities, including music festivals, special events and neighborhood gatherings. The addition of the Baldwin triangle parcel is an opportunity for additional park amenities to serve a diverse group of park visitors.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. The project also advances the goals of the adopted McPike Park Master Plan (originally Central Park). The master plan process will take into consideration Imagine Madison goals, along with recommendations from the various area plans of neighborhoods surrounding McPike Park.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The park planning work identified in 2025 will include community engagement that focuses on equity and inclusion. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The master plan process will identify a plan to increase the city's climate resilience and sustainability as the planning area in question is currently paved with buildings. Engagement efforts and further study of the area are expected to result in added greenspace to the densely populated urban area that will serve a variety of purposes.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO		\$ 30,000			\$ 420,000	
Impact Fees					\$ 80,000	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ 500,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements		\$ 30,000			\$ 500,000	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ 500,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

No change.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
East Impact Fee					\$ 80,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Budget Cost Estimates will be determined based on outcomes of planning efforts	TBD

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Odana Hills Clubhouse Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="14707"/>		

Previous Description

New request. No current description

New or Updated Description

This project provides funding for the design of replacement year-round facility for the Odana Hills Clubhouse, which is intended to serve a broader public purpose than the current golf clubhouse facility.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create vibrant and inviting places through creative architecture and urban design."/>

Describe how this project/program advances the Citywide Element

The proposed project provides planning and design of a replacement facility that is intended to serve as a hub for golf course operations, in addition to allowing for the potential of year-round public space and polling location. In addition to serving the needs of golfers, the facility will continue to serve as a year-round recreational support space and provide opportunity for the community to gather and engage around a variety of other needs and purposes.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The major mechanical systems and building structure of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for a fully accessible, environmentally sustainable and efficient building operation.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The City of Madison Golf Program continues to work towards making all golf courses more welcoming and inclusive to the entire community. Partnerships with Change Golf Instruction and First Tee serve to introduce BIPOC, LGBTQ+ women, youth and those from otherwise disenfranchised communities to the golf courses to learn the game of golf. Likewise, programming at The Glen Golf Park is a model of welcoming the community to the courses for purposes other than golfing. Replacement of the facility will ensure the facility is accessible and welcoming to all, as the proposed project will ensure the facility is fully ADA compliant.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The major mechanicals and building construction of the current facility are original to the 1950's building and, as a result, are significantly deteriorating and extremely inefficient. Redesign and reconstruction will result in an updated facility that meets all current design standards for an environmentally sustainable and efficient building operation for year-round, multi-purpose operation. In addition, the proposed project will create a west-side community gathering space closer to the community that will reduce emissions by reducing travel to more central locations.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO						\$ 100,000
Reserves Applied						\$ 150,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building						\$ 250,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

New project in CIP submission.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Funding for 2029 is for the design of the clubhouse.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating Costs dependent on outcomes of community engagement, design and services offered at the facility.	TBD

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency New or Existing Project

Proposal Name Project Type

Project Number

2024 Project Number

Previous Description

New request. No current description

New or Updated Description

This program provides funding for necessary maintenance and replacement of aging major mechanical, electrical and structural systems, as well as specialized building features within and around the Olbrich Botanical Gardens Complex. A Capital Needs Assessment completed in 2023, in collaboration between City's Engineering Facilities and a contracted consultant, was used to determine sequencing and priority of the work.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

Olbrich Botanical Gardens welcomes over 340,000 visitors annually and continues to be a top destination for residents and visitors alike for a variety of nature-based classes, events and programs, private gatherings and public meetings, as well for enjoyment, enrichment and respite offered by the gardens and tropical conservatory. The 16 acre complex includes the visitor center, Bolz Conservatory, Frautschi Family Learning Center, production greenhouses, support facilities in addition to the award winning outdoor gardens. The gardens are operated through a successful partnership, as established through a Cooperative and Coordination Agreement between the City of Madison Parks Division and Olbrich Botanical Society (RES-16-00783, Leg File #44551) which indicates that the City will take the lead on ensuring the capital needs of the existing facilities are met.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The proposed program will help Olbrich Botanical Gardens and the City meet Climate Forward goals by updating major building mechanicals to more reliable and efficient systems from the original construction. The Program is critically to proactively addressing aging infrastructure needs of the overall facility and to ensuring effective and efficient operations of a very specialized facility. In addition the program program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies, and one of the major recommendations includes "Protecting and enhancing natural and cultural resources." The proposed project is critical to ensuring Olbrich can continue to be an important cultural asset and that the team can continue to showcase sustainable gardening practices to the community for generations to come.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Olbrich Botanical Gardens team has adopted and are committed to ongoing implementation of the following Inclusion Statement: "Olbrich Botanical Gardens aspires to be a destination where all visitors, volunteers, and staff are valued and feel they belong. With conscious intent and continuous learning, Olbrich Botanical Gardens' staff, volunteers, and board will address barriers to inclusion through education, operational changes, and partnerships with the community." Through ongoing culturally relevant programming and strategic planning efforts, Olbrich's team continues to reduce barriers to access and racial equity disparities. The work within the proposed program ensures the facility is well-maintained and that it continues to function properly in order to allow the Olbrich team to continue to innovate and serve the needs of the community year-round.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for NRT and recommendation details]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how

Overall the Olbrich team educates guests on conservation and sustainability practices that can be replicated in their own yards, furthering efforts that are happening in the gardens. Likewise, the tropical conservatory provides educational opportunities regarding conservation efforts around the world. The Olbrich Team focuses on local partnerships in order to support local businesses and reduce impacts on the environment. The proposed program will help Olbrich Botanical Gardens and the City meet Climate Resilience and Sustainability goals by addressing deferred maintenance and aging infrastructure needs that have a significant impact on these efforts. The proposed program will ensure the facilities are functioning properly and efficiently in order to continue to serve guests and allow valuable plant collections to thrive.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 465,000	\$ 390,000	\$ 690,000	\$ 280,000	\$ 130,000	\$ 177,800
Total	\$ 465,000	\$ 390,000	\$ 690,000	\$ 280,000	\$ 130,000	\$ 177,800

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 465,000	\$ 390,000	\$ 690,000	\$ 280,000	\$ 130,000	\$ 177,800
Total	\$ 465,000	\$ 390,000	\$ 690,000	\$ 280,000	\$ 130,000	\$ 177,800

Explain any changes from the 2023 CIP in the proposed funding for this project/program

New program in CIP submission.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17202"/>		
2024 Project Number	<input type="text" value="14712"/>		

Previous Description

This program funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, Facility Maintenance, Conservation Parks, and Construction. The goal of the program focuses on sustainability and efficiency by providing the required equipment to allow staff to adequately maintain a growing number of parks and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner.

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole."/>

Describe how this project/program advances the Citywide Element

The goal of this program is to provide the required equipment to allow staff to adequately maintain a growing number of park and open spaces, athletic fields, ice rinks, and snow removal operations in a timely and responsive manner. The goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendation and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. This project also advances the goals of the Climate Forward.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Funding is for maintenance and construction equipment repair and replacement, including for snow removal of shared use paths and bus stops. Priority is based on evolving service needs, equipment age, condition and energy efficiency. Equipment is continuously evaluated to ensure service needs of the entire community are met.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The program's goal is to reduce the use of fossil fuel for non-fleet equipment by 3% by exploring other alternative equipment and fueling options.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Minor revision to Park Equipment were made based on current community and park maintenance needs and updated estimates on potential costs.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Facility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17443"/>		
2024 Project Number	<input type="text" value="14709"/>		

Previous Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements. Current improvements include updates to buildings at Olbrich Botanical Gardens, Warner Park Community Recreation Center, Goodman Pool, and other locations.

New or Updated Description

This program is for improvements and ongoing building maintenance at Park Division facilities. The program goals are to provide quality park facilities and reduce energy consumption by implementing sustainable building system improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

The program's goal is to maintain facilities that are safe and meet the needs of park users and operations staff. Park facilities are maintained and upgraded to reduce energy use and accommodate diverse park activities.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the city's goals related to Climate Forward by ensuring building facilities are updated to meet current system efficiency standards and reduce the environmental impact of aging systems. The program also advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The Park Facility Improvements program focuses on public safety, responsible stewardship/upkeep of park facilities and providing efficient park facilities. The program includes funding for the expansion of the Warner Park Community Recreation Center, which is necessary due to the success of the Warner KNOW programming, which serves increasing numbers of youth and young adult participants through positive programming activities. The program also includes funding for the long-term maintenance of the Goodman Pool, which provides positive, safe and affordable water-based recreation activities to a diverse community, particularly youth, young adults and low-income residents, as well youth served by community centers around the city.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

The recommendation for the WPCRC expansion has been supported by the area NRT, as the KNOW programming has been very successful in engaging youth and adolescents in positive and meaningful programming activities.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The proposed program will ensure the facilities are functioning properly and efficiently, by providing for updated mechanical and lighting systems as necessary to bring facilities in line with current standards. Expanded, improved or newly constructed facilities will meet appropriate LEED standards to ensure energy efficiency and reduce the environmental impacts.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 580,000	\$ 745,000	\$ 490,000	\$ 2,260,000	\$ 465,000	\$ 2,460,000
Impact Fees	\$ 160,000	\$ 175,000	\$ 25,000	\$ 1,350,000	\$ 125,000	\$ 1,725,000
Private Contribution/Donation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Reserves Applied			\$ 100,000	\$ 650,000		
Total	\$ 770,000	\$ 950,000	\$ 645,000	\$ 4,290,000	\$ 620,000	\$ 4,215,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ 570,000	\$ 835,000	\$ 430,000	\$ 4,085,000	\$ 440,000	\$ 4,110,000
Land Improvements	\$ 200,000	\$ 115,000	\$ 215,000	\$ 205,000	\$ 180,000	\$ 105,000
Total	\$ 770,000	\$ 950,000	\$ 645,000	\$ 4,290,000	\$ 620,000	\$ 4,215,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Park Facility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on analysis of current park development priorities and resources.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
East Impact Fee	\$ 160,000			\$ 425,000		\$ 700,000
West Impact Fee		\$ 75,000			\$ 100,000	
Citywide Impact Fee TBD		\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 125,000
Central Impact Fee				\$ 800,000		\$ 750,000
North Impact Fee						\$ 150,000

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Estimated cost for new building or shelter will be based on similar buildings or shelters.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Deck Repair	\$ 100,000	Breese Stevens 917 E Mifflin St; 902 E Washington Ave	6
2024	Building Improvement & Maintenance	\$ 390,000	Cherokee Conservation Park North 6098 N Sherman Ave; 6020 Yahara River, North Star Park 502 North Star Dr; 452 North Star Dr; 609 Apollo Way, Citywide	3, 18, Citywide
2024	Bench Maintenance	\$ 40,000	Citywide	Citywide
2024	Drinking Fountains	\$ 40,000	Citywide	Citywide
2024	Pool Maintenance	\$ 20,000	Goodman Pool 301/325 Olin Ave	13
2024	Lighting Maintenance	\$ 55,000	Citywide	Citywide
2024	Recreation Equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12
2024	Technology Improvements	\$ 110,000	Summit-West Maintenance, Warner Park Community Recreation Center 1625 Northport Dr	12
2025	Building Improvement & Maintenance	\$ 555,000	Haen Family Park 7702 Tree Ln, Citywide	9, Citywide
2025	Bench Maintenance	\$ 40,000	Citywide	Citywide
2025	Drinking Fountains	\$ 40,000	Citywide	Citywide
2025	Pool Maintenance	\$ 10,000	Goodman Pool 301/325 Olin Ave	13
2025	Lighting Maintenance	\$ 155,000	Citywide	Citywide
2025	Recreation Equipment	\$ 15,000	Warner Park Community Recreation Center 1625 Northport Dr	12
2025	Signage Improvements	\$ 25,000	Citywide	Citywide
2025	Technology Improvements	\$ 110,000	Warner Park Community Recreation Center 1625 Northport Dr, Citywide	12, Citywide
2026	Deck Repair	\$ 100,000	Breese Stevens 917 E Mifflin St; 902 E Washington Ave	6
2026	Building Improvement & Maintenance	\$ 320,000	Yahara Hills Golf Course 6710 E Broadway; 6701 E Broadway; 3402 Brandt Rd, Citywide	6
2026	Bench Maintenance	\$ 40,000	Citywide	Citywide
2026	Drinking Fountains	\$ 40,000	Citywide	Citywide
2026	Pool Maintenance	\$ 35,000	Goodman Pool 301/325 Olin Ave	13
2026	Lighting Maintenance	\$ 55,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operational costs TBD dependent up on individual project needs and outcomes of engagement efforts.	TBD

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Park Land Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17421"/>		
2024 Project Number	<input type="text" value="14706"/>		

Previous Description

This program funds improvements to Madison’s community, neighborhood, and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities. GF GO Borrowing of \$225,000 was added in 2025 to construct a culvert crossing and paved path in Manchester Park via Common Council amendment #6. Common Council operating budget amendment #10 funds an expansion of the Golf Enterprise. The amendment creates four limited term employment (LTE) positions including one Golf Project Manager (\$91,200), one Equipment Operator 3/ Greenskeeper position (\$72,700), and two Parks Maintenance Worker positions (\$135,200). The LTE positions (\$299,100 annually) are funded by the Park Land Improvements capital project which includes \$2,550,000 of funding from golf reserves in 2023 – 2027 for golf infrastructure improvements. This level of reserve funding is dependent on the land sale of portions of Yahara Hills Golf Course (RES-22-00319, Legistar file 70597, adopted in May 2022). The LTEs will not be hired until the Yahara land sale is final.

New or Updated Description

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities, as well as land improvements on golf course.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goal of this program is to provide a variety of safe and accessible recreational amenities across the park system. Improvements include building and maintaining park shelters, courts, paths, parking lots, park landscaping and other amenities that serve a broad range of users.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The requested golf course improvements are consistent with the recommendations from the Task Force on Municipal Golf in Madison Parks to invest in the capital needs of the courses and improve sustainability practices.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Park Land Improvements program focuses on public safety and providing a wide variety of culturally relevant recreational opportunities. Many projects within the program promote accessibility and inclusivity by building accessible playgrounds and guaranteeing multimodal access to parks through projects such as building and maintaining parking areas in community parks along with bike facilities and accessible park paths throughout the system. In addition, the program includes funding for former Town of Madison and South Madison improvements to ensure quality parks are available to areas that are very racially and ethnically diverse, and generally lower income.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Historically, Southside and Allied NRT's have requested improvements to sport courts, which are included in the requested program.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

Many of the proposed projects seek to address climate resiliency through responsible land stewardship practices that reduce inputs, promote biodiversity and improve the city's ability to withstand climate change. In addition, improvement and replacement of paved surfacing to meet current code requirements will allow for improved stormwater management and heat island mitigation. Golf course improvements included in the request and primarily funded through golf revenue reserves will address the need to achieve improved playing conditions, reduction of inputs and improved environmental sustainability.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 3,265,000	\$ 2,195,000	\$ 2,615,000	\$ 2,400,000	\$ 1,065,000	\$ 1,760,000
Impact Fees	\$ 1,243,000	\$ 858,000	\$ 768,000	\$ 1,563,000	\$ 525,000	\$ 565,000
Private Contribution/Donation	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000		
Reserves Applied	\$ 400,000	\$ 400,000	\$ 775,000			
TIF Increment	\$ 2,385,000	\$ 1,690,000				
Total	\$ 7,340,000	\$ 5,190,000	\$ 4,205,000	\$ 4,010,000	\$ 1,590,000	\$ 2,325,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building		\$ 80,000				
Land Improvements	\$ 7,340,000	\$ 5,110,000	\$ 4,205,000	\$ 4,010,000	\$ 1,590,000	\$ 2,325,000
Total	\$ 7,340,000	\$ 5,190,000	\$ 4,205,000	\$ 4,010,000	\$ 1,590,000	\$ 2,325,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
North Impact Fee	\$ 405,000	\$ 103,000	\$ 400,000		\$ 25,000	
West Impact Fee	\$ 490,000	\$ 585,000	\$ 348,000	\$ 895,000	\$ 150,000	
East Impact Fee	\$ 328,000	\$ 150,000		\$ 450,000	\$ 30,000	\$ 345,000
Citywide Infrastructure Impact Fee	\$ 20,000	\$ 20,000	\$ 20,000	\$ 70,000	\$ 220,000	\$ 220,000
TID 51	\$ 2,385,000	\$ 1,690,000				
Central Impact Fee				\$ 148,000	\$ 100,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Bike Recreation	\$ 550,000	Bowman (Duane F) Field 1776 Fish Hatchery Rd; 1801 Fish Hatchery Rd; 1851 Fish Hatchery Rd; 901 Plaenert Dr, Citywide	14, Citywide
2024	Court Maintenance or New Court Facilities	\$ 1,520,000	Manchester Park 3238 Manchester Rd; 6334 Westin Dr, Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 Garrison St, Rennebohm Park 115 N Eau Claire Ave; 518 N Segoe Rd, Warner Park 1511 Northport Dr; 3110 N Sherman Ave; 1301 Forster Dr; 1001 Forster Dr; 2301 Sheridan Dr, Worthington Park 3103 Worthington Ave, Citywide	7, 11, 12, 15, Citywide
2024	Fencing Improvements	\$ 90,000	Citywide	Citywide
2024	General Paving and Paved Access Improvements	\$ 2,385,000	Bowman (Duane F) Field 1776 Fish Hatchery Rd; 1801 Fish Hatchery Rd; 1851 Fish Hatchery Rd; 901 Plaenert Dr, Burrows Park 25 Burrows Rd; 2102 Sherman Ave, Hiestand Park 4302 Milwaukee St; 225 Wittwer Rd, Hoyt Park 3902 Regent St; 3201 Bluff St, Manchester Park 3238 Manchester Rd; 6334 Westin Dr, Marshall Park 2101 Allen Blvd, Tenney Park 402 N Thornton Ave; 1414 E Johnson St; 1330 Sherman Ave; 1451 Sherman Ave; 1501 Sherman Ave; 1610 Sherman Ave; 1615 Sherman Ave, Citywide	3, 4, 6, 7, 12, 14, 19, Citywide
2024	Ice Rink Maintenance	\$ 75,000	Rennebohm Park 115 N Eau Claire Ave; 518 N Segoe Rd, Tenney Park 402 N Thornton Ave; 1414 E Johnson St; 1330 Sherman Ave; 1451 Sherman Ave; 1501 Sherman Ave; 1610 Sherman Ave; 1615 Sherman Ave	6, 11
2024	Land & Urban Forest Management	\$ 610,000	Citywide	Citywide
2024	Planning & Park Development	\$ 1,970,000	Breese Stevens Athletic Field 917 E Mifflin St; 902 E Washington Ave, Country Grove Park 7353 East Pass; 7417 East Pass; 3650 Maple Grove Dr, Cypress Spray Park 902 Magnolia Ln, Penn Park 2101 Fisher St, Citywide	6, 7, 14, Citywide
2024	Lighting Improvements	\$ 140,000	Hillington Triangle Park 435 Hillington Way, Citywide	5, Citywide

2025	Bike Recreation	\$ 100,000	Citywide	Citywide
2025	Court Maintenance or New Court Facilities	\$ 590,000	Windom Way Park 1920 Windom Way, Citywide	12, Citywide
2025	Fencing Improvements	\$ 115,000	Citywide	Citywide
2025	General Paving and Paved Access Improvements	\$ 1,160,000	Garner Park 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd, Olbrich Park 3527 Atwood Ave, Citywide	11, 15, Citywide
2025	Building Improvements	\$ 80,000	B B Clarke Beach Park 835 Spaight St	6
2025	Land & Urban Forest Management	\$ 570,000	Citywide	Citywide
2025	Planning & Park Development	\$ 2,340,000	Cypress Spray Park 902 Magnolia Ln, Glenway Golf Course 3747 Speedway Rd, Kenneth Newville Park 1867 Beld St, Link (Elizabeth) Peace Park 452 State St; 229 W Gilman St, Odana Hills Golf Course 4635 Odana Rd; 850 Cabot Ln; 5103 Milward Dr, Penn Park 2101 Fisher St, Citywide	2, 11, 14
2025	Lighting Improvements	\$ 235,000	Garner Park 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd	11
2026	Bike Recreation	\$ 100,000	TBD	TBD
2026	Court Maintenance or New Court Facilities	\$ 680,000	Country Grove Park 7353 East Pass; 7417 East Pass; 3650 Maple Grove Dr, Olbrich Park 3301 Atwood Ave; 3401 Atwood Ave; 3402 Atwood Ave; 3527 Atwood Ave; 502 Walter St; 201 Garrison St, Citywide	7, 15, Citywide
2026	Fencing Improvements	\$ 90,000	Citywide	Citywide
2026	General Paving and Paved Access Improvements	\$ 2,860,000	Demetral Park 601 N Sixth St; 2297 Commerical Ave, Glenway Golf Course 3747 Speedway Road, Odana Hills Golf Course 4635 Odana Rd; 850 Cabot Ln; 5103 Milward Dr, Citywide	11, 12, Citywide
2026	Land & Urban Forest Management	\$ 220,000	Owen Parkway 90 Owen Pkwy; 91 Owen Pkwy, Citywide	5, Citywide
2026	Planning & Park Development	\$ 255,000	Kerr McGee Triangle Park 728 Jennifer St; 701 Williamson St, Olbrich Park 3527 Atwood Ave, Citywide	6, 15, Citywide
2027	Bike Recreation	\$ 100,000	TBD	TBD
2027	Court Maintenance or New Court Facilities	\$ 1,240,000	Allied Park 2348 Revival Ridge; 2370 Revival Ridge, Dudgeon School Park 3200 Monroe St; 3201 Cross St; 739 Western Ave, Garner Park 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd, Odana Hills East Park 4627 Odana Rd, Sycamore Park 830 Jana Ln; 4514 Nakoosa Trl; 4701 Sycamore Ave; 4517 Sycamore Ave; 4554 Sycamore Ave; 1410 Wayridge Dr, Citywide	3, 10, 11, 13
2027	Fencing Improvements	\$ 115,000	Citywide	Citywide
2027	General Paving and Paved Access Improvements	\$ 1,400,000	B B Clarke Beach Park 835 Spaight St, Cherokee Park 1000 Burning Wood Way, Goodman Park 1402 Wingra Creek Pkwy; 207 W Olin Ave; 37 Van Deusen St, Owen Conservation Park 6021 Old Sauk Rd; 201 Jetty Dr; 6312 Inner Dr, Sycamore Park 830 Jana Ln; 4514 Nakoosa Trl; 4701 Sycamore Ave; 4517 Sycamore Ave; 4554 Sycamore Ave; 1410 Wayridge Dr, Citywide	3, 6, 13, 19, Citywide
2027	Land & Urban Forest Management	\$ 225,000	3601 Speedway Rd, Citywide	13, Citywide

2027	Planning & Park Development	\$ 760,000	Acacia Ridge park 9251 Watts Rd, Door Creek Park 7035 Littlemore Dr; 6901 Bluff Point Dr; 851 Harrington Dr; 3274 County Highway BB; 625 Highcliff Trl; 533 Highcliff Trl; 601 Highcliff Trl, Starkweather Marsh 3614 Milwaukee St; 3616 Milwaukee St; 3705 Commerical Ave, Citywide	1, 15, 16, Citywide
2027	Lighting Improvements	\$ 170,000	Garner Park 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd	11
2028	Bike Recreation	\$ 200,000	TBD	TBD
2028	Court Maintenance or New Court Facilities	\$ 490,000	Country Grove Park 7353 East Pass; 7417 East Pass; 3650 Maple Grove Dr, Hawthorne Park 220 Division St; 2201 Rusk St, Citywide	6, 7, Citywide
2028	Fencing Improvements	\$ 90,000	Citywide	Citywide
2028	General Paving and Paved Access Improvements	\$ 260,000	Brittingham Park 617 North Shore Dr; 201 Proudfit St; 326 S Broom St; 388 S Bassett St; 401 West Shore Dr; 833 W Washington Ave, Citywide	4, Citywide
2028	Land & Urban Forest Management	\$ 275,000	Sandburg Park Tomscot Trl & Sunbrook Rd; 3151 Sunbrook Rd; 2818 Independence Ln; 55 Springview Ct, Citywide	17, Citywide
2028	Planning & Park Development	\$ 75,000	Citywide	Citywide
2028	Kiosk Replacement	\$ 200,000	Citywide	Citywide
2029	Bike Recreation	\$ 200,000	TBD	TBD
2029	Court Maintenance or New Court Facilities	\$ 230,000	Olbrich Park 3527 Atwood Ave, Citywide	15, Citywide
2029	Fencing Improvements	\$ 90,000	Citywide	Citywide
2029	General Paving and Paved Access Improvements	\$ 1,060,000	Olbrich Park 3527 Atwood Ave, Citywide	15, Citywide
2029	Land & Urban Forest Management	\$ 320,000	Whitetail Ridge Park 1818 Anhalt Dr; 4606 Hollow Ridge Rd; 4521 Rigney Ln, Citywide	18, Citywide
2029	Planning & Park Development	\$ 225,000	James Madison Park 614 E Gorham St; 728 E Gorham St, Citywide	2, Citywide
2029	Kiosk Replacement	\$ 200,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Playground/Accessibility Improvements"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17436"/>		
2024 Project Number	<input type="text" value="14710"/>		

Previous Description

This program funds the maintenance and improvements at existing park playgrounds. The goals of this program are to replace and upgrade existing playgrounds to meet industry standards and to ensure recreational amenities are accessible to the greatest extent possible. Improvements include increasing accessibility in our parks to meet current Americans with Disabilities Act Accessibility Guidelines (ADAAG).

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

Describe how this project/program advances the Citywide Element

The goals of this program are to replace and upgrade existing playgrounds to meet industry standards for playgrounds, create natural play areas, and ensure recreational amenities are accessible to the greatest extent possible.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The program advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

The maintenance of Playground and Accessibility Improvements focuses on public safety and providing a wide variety of park amenities to meet diverse population needs. Priority is based on equipment age, condition, and safety audit score. As projects allow, priority is given to locations that serve historically underrepresented communities. The request also includes funding for the construction a fully accessible playground, which advances the ability to ensure individuals of all abilities have access to quality playing opportunities.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 440,000	\$ 700,000	\$ 700,000	\$ 750,000	\$ 725,000	\$ 600,000
Impact Fees	\$ 280,000	\$ 850,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000
Total	\$ 720,000	\$ 1,550,000	\$ 1,150,000	\$ 1,250,000	\$ 1,400,000	\$ 1,150,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 720,000	\$ 1,550,000	\$ 1,150,000	\$ 1,250,000	\$ 1,400,000	\$ 1,150,000
Total	\$ 720,000	\$ 1,550,000	\$ 1,150,000	\$ 1,250,000	\$ 1,400,000	\$ 1,150,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and timing were revised based on an analysis of current park development priorities and resources.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
TBD Impact Fee		\$ 450,000	\$ 450,000	\$ 500,000	\$ 675,000	\$ 550,000
Citywide Infrastructure Impact Fee		\$ 400,000				
West Impact Fee	\$ 230,000					
East Impact Fee	\$ 50,000					

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Playground Replacement	\$ 150,000	Garner Park 333 S Rosa Rd; 5351 South Hill Dr; 5510 Mineral Point Rd	11
2024	Playground Replacement	\$ 80,000	Kestrel Park 9702 Grey Kestrel Dr	1
2024	Playground Replacement	\$ 110,000	Manchester Park 3238 Manchester Rd; 6334 Westin Dr	7
2024	Playground Replacement	\$ 110,000	Meadowood Park 5810 Thrush Ln; 2114 Leland Dr	10
2024	Playground Replacement	\$ 110,000	Portland Park 4210 Portland Pkwy	3
2024	Playground Replacement	\$ 110,000	Sherwood Forest Park 1038 Friar Ln	20
2024	Playground Repairs	\$ 50,000	Citywide	Citywide
2025	Playground Replacement	\$ 950,000	TBD	TBD
2025	Playground Replacement	\$ 550,000	Reindahl (Amund) Park 1819 Portage Rd; 2102 Portage Rd; 3909 E Washington Ave; 3900 Lien Rd	12
2025	Playground Repairs	\$ 50,000	Citywide	Citywide
2026	Playground Replacement	\$ 1,100,000	TBD	TBD
2026	Playground Repairs	\$ 50,000	Citywide	Citywide
2027	Playground Replacement	\$ 1,200,000	TBD	TBD
2027	Playground Repairs	\$ 50,000	Citywide	Citywide
2028	Playground Replacement	\$ 1,350,000	TBD	TBD
2028	Playground Repairs	\$ 50,000	Citywide	Citywide
2029	Playground Replacement	\$ 1,100,000	TBD	TBD
2029	Playground Repairs	\$ 50,000	Citywide	Citywide

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Parks Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Vilas Park Improvements"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17184"/>		

Previous Description

This project funds a series of improvements in Vilas Park per the adopted park master plan. The project's goal is to create a sustainable park that provides a variety of recreational amenities to serve a diverse, community-wide population while protecting and enhancing the park's natural resources. Funding in 2028 is for paving construction.

New or Updated Description

This project funds a series of improvements per the 2021 adopted Vilas Park Master Plan. The project's goal is to create a sustainable park that provides a variety of recreational amenities to serve a diverse, community-wide population while protecting and enhancing the park's natural resources.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Green and Resilient"/>
Strategy	<input type="text" value="Acquire parkland and upgrade park facilities to accommodate more diverse activities and gatherings."/>

Describe how this project/program advances the Citywide Element

The goal of the project is to create a sustainable park that will provide a variety of recreational amenities for different cultures, age groups and abilities while protecting and enhancing the park's natural resources.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

The project advances the goals of the Parks Division's Park and Open Space Plan (POSP). The POSP guides overall park-system development and includes analysis of existing amenities, evaluation of service areas, and the identification of system deficiencies. POSP recommendations and strategies are based on a city-wide community engagement process that focuses on Madison's historically underrepresented communities. The project also advances the recommendations of the adopted Vilas Park Master Plan and will incorporate Climate Forward strategies as the master plan is implemented.

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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The Vilas Park improvements are informed by the adopted park master plan. The planning process included an extensive public engagement process that centered on elevating historically underrepresented voices. Parks utilizes the Neighborhood Indicators Project (NIP) data to assess and prioritize new projects. The NIP is based on 2020 American Community Survey block group estimates and APL interpolation. During project evaluation, multiple NIP categories are reviewed based on the type of improvement and the project's geographic location.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The Vilas Park master plan includes improvements that foster greater climate change resilience. Future improvements include enhanced wetland areas and native habitat, shoreline stabilization and a reduction in impervious surfaces. The master plan recommendations include replacing the existing park shelter with a new building. The design and construction of the replacement shelter will meet LEED Silver certification standards and incorporate green building and energy conservation practices.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO				\$ 150,000	\$ 1,500,000	
Impact Fees					\$ 1,000,000	
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,500,000	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements				\$ 150,000	\$ 2,500,000	
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,500,000	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
Citywide Infrastructure Impact Fee					\$ 1,000,000	

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

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Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs