Parks Division

Capital Improvement Plan

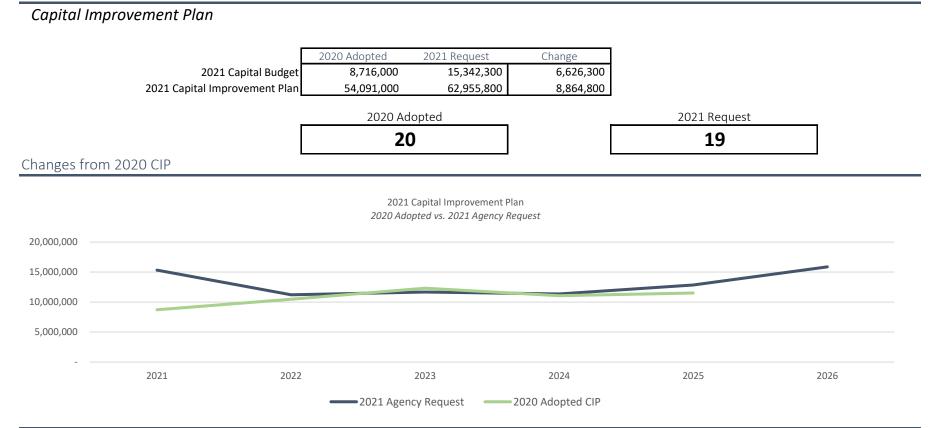
[2020 Adopted	2021 Request	Change
2021 Capital Budget	8,716,000	15,342,300	6,626,300
2021 Capital Improvement Plan	54,091,000	62,955,800	8,864,800

2020 Adopted	2021 Request
20	19

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Beach And Shoreline Improvements	655,0	664,000	155,000	615,000	310,000	1,015,000
McPike Park (Central Park)			-	-	-	500,000
Dog Park Improvements	50,0	000 25,000	88,000	50,000	400,000	50,000
Conservation Park Improvements	335,0	385,000	330,000	450,000	815,000	415,000
Land Acquisition	6,520,0	300,000	300,000	300,000	300,000	300,000
Disc Golf Improvements	35,0	60,000	340,000	40,000	40,000	40,000
Emerald Ash Borer Mitigation	450,0	450,000	450,000	450,000	450,000	450,000
Brittingham Beach House Renovation			-	-	200,000	1,000,000
Forest Hill Cemetery Improvements			-	-	1,575,000	-
James Madison Park Improvements		- 75,000	50,000	300,000) -	-
Vilas Park Improvements	350,0	- 000	250,000	1,500,000	1,500,000	922,000
Elver Park Improvements		1,101,000	-	150,000	1,520,000	-
Warner Park Community Center	15,0	500,000	4,300,000	-	-	-
Park Equipment	425,0	425,000	425,000	425,000	425,000	425,000
Athletic Field Improvements	515,0	000 410,000	110,000	940,000	520,000	285,000
Law Park Improvements			-	150,000	350,000	2,500,000
Park Land Improvements	2,289,0	4,200,000	2,525,000	4,024,500	1,648,000	5,131,000
Playground/Accessibility Improvements	880,0	1,495,200	1,625,000	1,550,000	1,043,000	1,086,000
Parks Facility Improvements	2,823,3	1,127,500	720,100	405,500	1,750,000	1,755,000
Fotal	\$ 15,342,3	00 \$ 11,217,700	\$ 11,668,100	\$ 11,350,000	\$ 12,846,000	\$ 15,874,000

Parks Division



Major Changes/Decision Points

• Athletic Field Improvements

Project budget decreased by \$520k based on updated project estimates and sequencing

Brittingham Beach House Renovation

Project moved from 2024/25 to 2025/26

Conservation Park Improvements

Program budget increased by \$200k over full CIP

• Elver Park Improvements

Overall project budget decreased by \$1.4m based on updated project estimates

Phase 1 of Master Plan projects advanced from 2023 to 2022

Emerald Ash Borer

Program budget increased by \$950k over full CIP

Parks Division

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	8,716,000	15,342,300	6,626,300
2021 Capital Improvement Plan	54,091,000	62,955,800	8,864,800

2020 Adopted	2021 Request
20	19

• Land Acquisition

Program budget increased by \$6.2m driven by budget increase in 2021 to acquire land in park-deficient areas of the City

• Law Park Improvements

Project budget increased by \$400k GF GO Borrowing (400%) from 2025 to 2026 based on the anticipated start to construction in 2026 Construction funding added to 2026 (\$2.5m)

• Park Land Improvements

Program budget increased by \$2.3m based on updated project estimates for the Birchwood Point Park shelter, parking lot improvements at Bowman Field, Burrows Park, and Odana Hills Golf Course, and path and court paving at Tenney Park

• Parks Facility Improvements

Program budget increased by \$1.6m based on additional Olin Building improvements in 2021 and 2022

• Playground/Accessibility Improvements

Program budget increased by \$603k based on updated project estimates

Reindahl inclusive playground moved from 2022 to 2023, and Warner Inclusive playground moved from 2023 to 2024

Vilas Park Improvements

Project budget increased by \$450k based on updated project estimates

• McPike Park (Central Park)

Project added to CIP

TO: Dave Schmiedicke, Finance Director

FROM: Eric Knepp, Parks Division

DATE: 6.23.20

SUBJECT: Parks Capital Budget

Goals of Agency's Capital Budget

To meet the mission of Madison Parks. This is focused on reinvestment in existing assets and replacement of deteriorating infrastructure. The focus on the capital budget submission was from project management level staff tying the projects to realistic work plan expectations. This will likely mean some level of concern from the public and stakeholders, but the budget if approved is the most reasonable to ability to complete the projects during my tenure with Parks.

Summary of Changes from 2020 Capital Improvement Plan

As is always the case for Parks, both programs and project funding levels were adjusted based on current community and park maintenance needs and demands. We have been unable to allocate the resources to do a thorough comparison year by year from the CIP. If this is a priority, I will ensure it is completed as soon as possible. For 2021:

Decrease in funding:

- Athletic Field Improvements
- WPCRC Expansion
- Playground and Accessibility Improvements

Increase in funding:

- Park Facility Improvements
- Beach and Shoreline Improvements
- Ensuring reauthorization for land acquisition.

Prioritized List of Capital Requests

Following is the prioritized list of capital projects for Parks for 2021-2026:

- 1 Park Land Improvements
- 2 Park Facility Improvements
- 3 Playground and Accessibility Improvements
- 4 Beach and Shoreline Improvements
- 5 Conservation Park Improvements
- 6 Athletic Field Improvements
- 7 Park Equipment
- 8 Emerald Ash Borer Mitigation
- 9 Dog Park Improvements

- 10 Elver Park Improvements
- 11 Disc Golf Improvements
- 12 Warner Park Community Center
- 13 Law Park Improvements
- 14 Forest Hill Cemetery Improvements
- 15 Vilas Park Improvements
- 16 James Madison Park Improvements
- 17 McPike Park (Central Park) Improvements
- 18 Brittingham Beach House Improvements
- 19 Land Acquisition

Potential for Scaling Capital Requests

Though all projects submitted are important to the park system, if there is a need to scale back on funding beyond the submission constraints, I would recommend consideration of the following items:

- Delay of the Warner Park Community Recreation Center Expansion project.
- Delay of Vilas Park Improvements within the CIP.
- Reduction on a percentage basis for funding of infrastructure and land management system based projects (e.g. parking lots, playgrounds, sports courts, athletic fields, facilities). These projects

Impact of COVID-19 on Capital Funding

The pandemic has impacted all aspects of the Parks Division. From a Capital Budget perspective, there have been very limited impact on project schedule and plans to date. The primary consideration would be related to potentially expediting the collaboration project with a community partner at the Olin Park building. This could alleviate office space issues. Additionally, capital funding streams could be impacted by economic climate in the City. This is specifically related to the generation of park impact fee funding over the intermediate term.

Submi	ed

2021 Capital Improvement Plan
Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Athlec Field Impr oveme
Project Number	17235	Project Type	Program
Project Category	Parks	Priority:	6
2021 Project Number	13074		

Descripon

This program funds the maintenance, restoraon and improvement of athlec fields in the park s system, including those ulized by Madison Ulma te Frisbee Associaon (MUF A) under an agreement. The goal of the program is to increase accessibility to and ulize a of the fields by a broad range of users. Progress will be measured by the number of athlec field user s. Funding in 2020 is for field improvements at Warner Park and turf management city-wide.

Budget Informaon		
Prior Appropriaon*	\$200,000 Prior Year Actual*	\$1,736
*Based on Fiscal Years 2015-2019		

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	275,000	170,000	70,000	685,000	340,000	195,000
Impact Fees	200,000	200,000		175,000	140,000	50,000
Transfer From Other Restricted	40,000	40,000	40,000	80,000	40,000	40,000
Total	\$515,000	\$410,000	\$110,000	\$940,000	\$520,000	\$285,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	515,000	410,000	110,000	940,000	520,000	285,000
Total	\$515,000	\$410,000	\$110,000	\$940,000	\$520,000	\$285,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Athletic Field 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. Primary adjustments include: \$330K for Elver Park athletic field lighting moved from 2021 to 2025; and consolidation of Warner Park field improvement funding in 2021. Individual project funding totals were adjusted based on updated project estimates.

Priority							
	Citywide Element	Culture and Character					
	Strategy Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented						
	Describe how this p	roject advances the Citywide Element:					
	The goals of this program is to increase accessibility and uliz aon b y a broad range of users, create new athlec field opportunies, main tain fields to e playability, and expand the use of exisng fields b y installing new lighng.						
Project	t Schedule & Lu	ocon					
Project							
2021 Pi	rojects						
	Project i	ame Est Cost Locaon					
202	21 Capital Budget	Agency Requests	311				

Project name	Est Cost	Locaon
Field Improvements	\$425,000	Warner Park, 1511 Northport Dr.; City-wide
	\$90,000	City-wide
Turf Management		
xplain the jusfic aon f or selecng pr ojects planned	d for 2021:	
o complete the improvements at Warner Park, connue improvind request.	ements on the norths	ide athlec fields and sus tain Parks' green infrastructure. Turf management prioriz ed based on numbers of users nee
022 Projects		
Project Name	Est Cost	Locaon
Lighng Impr ovements	\$320,000	Sycamore Park, 830 Jana Ln.
Turf Management	\$90,000	City-wide
xplain the jusfic aon f or selecng pr ojects planned	d for 2022:	
ustainable level.	ed and request. Lig	nng w ork at Sycamore Park connues P arks' efforts to improve lighng while k eeping ulity incr eases to a
2023 Projects Project Name	Est Cost	Locaon
Lighng Impr ovements	\$20,000	Bowman (Duane F.) Field, 1776 Fish Hatchery Rd.; Hiestand Park, 4302 Milwaukee St.
Turf Management	\$90,000	City-wide
xplain the jusfic aon f or selecng pr ojects planned	d for 2023:	
		wman Field lighng c ontrol improvements will offer increased opportunies f or recreaon while k eeping
024 Projects		
Project name	Est Cost	Locaon
Lighng Impr ovements	\$850,000	Olin Park, 202 E. Lakeside St., Hiestand Park, 4302 Milwaukee St., and North Star Park 502 Nort
Turf Management	\$90,000	City-wide
nd opportunies f or recreaon while k eeping ulity in		st. Lighng impr ovements at Olin Park, Hiestand Park and North Star Park will increase playability ainable level.
025 Projects Project name	Est Cost	locan
Project name	\$470,000	Locaon
Lighng Impr ovements		Midtown Commons Park, 1310 Waldorf Blvd.; Elver Park, 1260 McKenna Blvd.
Turf Management	\$50,000	City-wide
xplain the jusfic aon f or selecng pr ojects planned	d for 2025:	
furf management prioriz ed based on number of users nee ecreaon while k eeping ulity incr eases to a sustainable le		ng impr ovements at Midtown Commons Park and Elver Park will increase playability and opportunies f c
026 Projects		
Project name	Est Cost	Locaon
Field Improvements	\$215,000	Elver Park, 1236 McKenna Blvd.; City-wide
Lighng Impr ovements	\$20,000	Goodman Park, 1402 Wingra Creek Pkwy
Turf Management	\$50,000	City-wide
xplain the jusfic aon f or selecng projects planned	d for 2026:	
		s need and request. Converng e xisng fields a t Elver Park to fields that are more in demand. Lighng c ont es f or recreaon while k eeping ulity incr eases to a sustainable level.
perang Cos ts		
nat are the esma ted annual operang c osts associat 2021 Capital Budget	ted with the proje	cts planned within this program? \$59,850 312

# of FTEs	Annual Cost	Descripon
lon-Pers	onnel	
Major	Amount	Descripon
53	12,600	Addional oper ang funds will be needed for materials to maintain the fields and other amenies .
54	47,250	Addional oper ang funds will be needed for new field lighng and restroom building.
		Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Beach And Shoreline Imp
Project Number	10605	Project Type	Program
Project Category	Parks	Priority:	4
2021 Project Number	13075		

Descripon

This program funds improvements of beaches, shorelines, and public access to the water. The goals of the program are to provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers that are safe, accessible, and useable. Progress will be measured by revenue generated from lakefront parks, the number of complaints received, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2020 is for city-wide shoreline improvements, beach improvements at Warner Park, and paving improvements at Spring Harbor Park.

Budget Informaon		
Prior Appropriaon*	\$3,403,338 Prior Year Actual*	\$2,357,111
*Based on Fiscal Years 2015-2019		

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	405,000	352,000	105,000	515,000	240,000	740,000
Impact Fees	250,000	312,000	50,000	100,000	70,000	275,000
Total	\$655,000	\$664,000	\$155,000	\$615,000	\$310,000	\$1,015,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	655,000	664,000	155,000	615,000	230,000	1,015,000
Building					80,000	
Total	\$655,000	\$664,000	\$155,000	\$615,000	\$310,000	\$1,015,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Beach and Shoreline Improvements were made based on current community and park maintenance needs. Primary addions include: \$400K f or Tenney Park bridge shoreline improvements; \$120K for Tenney Park clean beach system; \$84K for Warner Park Dog Park shoreline improvements; \$300K for Esther Beach clean beach system. Project sequencing and ming w ere revised based on analysis of current park development priories and r esources. Changes include individual project funding totals were adjusted based on updated project esma tes.

Priority

Citywide Element	Green and Resilient			
Strategy		Improve public access to the lakes.		
Describe how this p	project advances the Citywide Element:			

This project will provide boat launches that are safe and useable, minimize shoreline erosion, and ensure piers are safe, accessible, and useable. Lakefront parks ensure access to the water and provide a host of amenies such as reservable shelters to facilitate public access to the lakes. This is also a recommendaon in the Park and Open Space Plan.

Project Schedule & Locaon

Project name	Est Cost	Locaon	
2021 Capital Budget		Agency Requests	314

Submi ed

Project name	Est Cost	Locaon
Boat Launch Dredging	\$200,000	City-wide
Pier Improvements	\$30,000	City-wide
Shoreline Improvements	\$425,000	Tenney Park, 402 N. Thornton Ave.; City-wide

Explain the jusfic aon f or selecng pr ojects planned for 2021:

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines will reduce erosion, increasing access to the water. Pier and launch improvements offer greater accessibility to water and water sports for all. 2022 Projects

Project Name	Est Cost	Locaon
Beach Improvements	\$125,000	Tenney Park, 402 N. Thornton Ave.; Vilas (Henry) Park, 1501 Vilas Park Dr.
Boat Launch Improvements	\$250,000	Marshall Park, 2101 Allen Blvd.
Boat Launch improvements		
Charoline Improvements	\$284,000	Wingra Park, 824 Knickerbocker St.; Warner Park, 2301 Sheridan Dr.; City-wide
Shoreline Improvements		
	\$125,000	Warner Park Beach, 1101 Woodward Dr.
Watercraft Improvements		

Explain the jusfic aon f or selecng pr ojects planned for 2022:

2022 Due le ete

2024 Projects

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines will reduce erosion, increasing access to the water. Boat launch and clean beach improvements offer greater accessibility to water and water sports for all.

Project Name	Est Cost	Locaon
	\$100,000	Olbrich Park, 3301 Atwood Ave.
Boat Launch Lighng Impr ovements		
	\$15,000	City-wide
Pier Improvements		
c h	\$40,000	City-wide
Shoreline Improvements		

Explain the jusfic aon f or selecng pr ojects planned for 2023:

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines and boat launches will reduce erosion, increasing access to the water. Pier and path improvements offer greater accessibility to water and water sports for all.

Project name	Est Cost	Locaon
Boat Launch Dredging	\$200,000	City-wide
Beach Improvements	\$200,000	Esther Beach Park, 2802 Waunona Way
Beach improvements		
Dia dia mandra dia dia	\$15,000	City-wide
Pier Improvements		
	\$200,000	City-wide
Shoreline Improvements		

Explain the jusfic aon f or selecng pr ojects planned for 2024:

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines will reduce erosion, increasing access to the water. Pier, boat launch and clean beach improvements offer greater accessibility to water and water sports for all.

2025 Projects		
Project name	Est Cost	Locaon
Boat Launch Dredging	\$200,000	City-wide
Building Improvements	\$80,000	B. B. Clarke Beach Park, 835 Spaight.
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$15,000	Olin Park, 202 E Lakeside St.

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines will reduce erosion, increasing access to the water. Pier, boat launch and building improvements offer greater accessibility to water and water sports for all.

2026 Projects		
Project name	Est Cost	Locaon
Boat Launch Dredging	\$400,000	City-wide
Paving Improvements	\$475,000	B. B. Clarke Beach Park, 835 Spaight St.; Filene Park, 1610 Sherman Ave.
Pier Improvements	\$15,000	City-wide
Shoreline Improvements	\$125,000	Giddings Park, 429 Castle Pl.

Explain the jusfic aon f or selecng pr ojects planned for 2026:

Improvements to shorelines and beaches based on usage and current condion. Improvements to shorelines will reduce erosion, increasing access to the water. Pier, boat launch and paving improvements offer greater accessibility to water and water sports for all.

Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Descripon
Non-Pers	onnel	
Maior	Amount	Descrinon

Major	Amount	Descripon
		11
lotes		
otes:		
nes.		

Submitted

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Bringham Beach Housea
Project Number	17159	Project Type	Project
Project Category	Parks	Priority:	18

Descripon

This project funds connued impr ovements to Brittingham Park. The goal of the project is to provide a facility that meets current needs as well as flexibility to meet ongoing needs for the future. Progress will be measured by the number of visitors and users at Bringham Boaä ts (current agreement operator of the beachhouse). The building has reached the end of its useful life. Funding is for replacing the structure with a more sustainable building which will provide space for summer camps as well as neighborhood meeng space.

Budget Informaon

Total Project Budget

\$1,200,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					150,000	250,000
Impact Fees					50,000	500,000
Private Contribuon/Dona on						250,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building					200,000	1,000,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Brittingham Beach House were made based on current community and park maintenance needs. Project sequencing and ming were revised based on analysis of current park development priories and resources. Primary adjustment includes delaying the project from 2024/2025 to 2025/2026; this includes the design and construcon of a sustainable and updated beach house.

Citywide Element	Culture and Character
Strategy	Create vibrant and inving places thr ough creav e architecture and urban design.
Describe how this	project advances the Citywide Element:
Comprehensive Pla	ay to focus on who and how public spaces will be used and designed throughout the city. Improved access to the lake is a goal of the n as well as the Park and Open Space Plan.
What is the jusfic	aon f or this project?
-	aon f or this project? ed the end of its useful life. Replacing this structure with a more sustainable building will provide space for summer camps as well as neighborhood meeng space.

Can this project be mapped? What is the locaon of the pr oject?

● Yes ○ No Brittingham Park, 201 Proudfit St.

2021 Capiter of the Project's Portal?

○ Yes ● No Agency Requests

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
2025	Status		
	Status/Phase	Est Cost	Descripon
		200000	Start and complete the design of a sustainable and updated beachhouse facility.
2026	Status		
	Status/Phase	Est Cost	Descripon
		1000000	Complete the construcon of a sus tainable and updated beachhouse facility.

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
		Day-to-day operang c osts are borne by the agreement holder (Bri. ngham Boats).
Non-Perso		

Major	Amount	Descripon
		Day-to-day operang c osts are borne by the agreement holder (Brittingham Boats).

Notes

Notes:

Submi	ed
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2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Conservaon P ark Improv
Project Number	17124	Project Type	Program
Project Category	Parks	Priority:	5
2021 Project Number	13076		

Descripon

This program funds environmental enhancements to the City's diverse nav e ecosystems consistent with the adopted Land Management standards for the Parks Division. The goals of the program are to create natural landscapes and open space 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 pracees. Pr ogress will be measured by the percent of conservaon park acr eage that meets land management goals. Projects planned for 2020 include wayfinding at Cherokee Conservaon P ark.

Budget Informaon			
Prior Appropriaon*	\$729,980 Prior Year Actual*	\$510,418	
*Based on Fiscal Years 2015-2019			

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	295,000	345,000	315,000	445,000	810,000	410,000
Impact Fees	30,000	30,000				
Federal Sources	10,000	10,000	15,000	5,000	5,000	5,000
Total	\$335,000	\$385,000	\$330,000	\$450,000	\$815,000	\$415,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	335,000	385,000	330,000	450,000	815,000	415,000
Total	\$335,000	\$385,000	\$330,000	\$450,000	\$815,000	\$415,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Conservaon P ark Improvements were made based on current community and park maintenance needs. \$120K for conservaon park tr ailhead interprev e signage added. Project sequencing and ming w ere revised ased on analysis of current park development priories and r esources.

Priority

Citywide Element Green and Resilient

Strategy

Improve and preserve urban biodiversity through an interconnected greenway and habitat system.

Describe how this project advances the Citywide Element:

Program provides environmental enhancements to the City's diverse nav e ecosystems by preserving and protecng the na tural resources of the City.

Project Schedule & Locaon

2021 Projects

 Project name
 Est Cost
 Locaon

 Trailhead Interprev e Signage
 \$60,000
 City-wide

2021 Capital Budget

Project name	Est Cost	Locaon
Habitat Management	\$150,000	City-wide
Land Management	\$125,000	City-wide
Explain the jusfic aon for selecng projects pl	anned for 2021:	
Improvement of green infrastructure at Conservaon park	s provides natural and open	space that is well-maintained and accessible to park visitors while protecng the na tural resources of the Madison a
2022 Projects		
Project Name	Est Cost	Locaon
Trailhead Interprev e Signage	\$60,000	City-wide
Habitat Management	\$110,000	City-wide
Land Management	\$215,000	City-wide; Moraine Woods Conservaon P ark, Woods Rd.
Explain the jusfic aon for selecng projects pl	anned for 2022:	
Improvement of green infrastructure at Conserv natural resources of the Madison area.	aon park s provides nat	ural and open space that is well-maintained and accessible to park visitors while protecng the
2023 Projects	5-4.64	
Project Name Maintenance Building Improvements	<i>Est Cost</i> \$35,000	Locaon Cherokee Conservaon P ark - North Unit, 6098 N. Sherman Ave.
Habitat Management	\$160,000	City-wide
Land Management	\$135,000	City-wide
Explain the jusfic aon for selecng projects pl	anned for 2023:	
natural resources of the Madison area. 2024 Projects		ural and open space that is well-maintained and accessible to park visitors while protecng the
Project name	<i>Est Cost</i> \$35,000	Locaon Owen Conservaon P ark, 6021 Old Sauk Rd.
Maintenance Building Improvements	<i>\$33,000</i>	
Habitat Management	\$160,000	City-wide
Land Management	\$255,000	City-wide
Explain the jusfic aon for selecng projects pl	anned for 2024:	
Improvement of green infrastructure at Conserv natural resources of the Madison area.	aon park s provides nat	ural and open space that is well-maintained and accessible to park visitors while protecng the
2025 Projects		
Project name	<i>Est Cost</i> \$255,000	Locaon
Land Management	\$233,000	City-wide
Paving Improvements	\$400,000	Cherokee Marsh Conservaon P ark - North Unit, 6098 N. Sherman Ave
Habitat Management	\$160,000	City-wide
Explain the jusfic aon for selecng projects pl	anned for 2025:	
Improvement of green infrastructure at Conserv natural resources of the Madison area.	aon park s provides nat	ural and open space that is well-maintained and accessible to park visitors while protecng the
2026 Projects		
Project name	Est Cost	Locaon
Land Management	\$255,000	City-wide
Habitat Management	\$160,000	City-wide
Explain the jusfic aon f or selecng pr ojects pl	anned for 2026:	
2021 Capital Budget		Agency Requests 320

Improvement of green infrastructure at Conservaon park s provides natural and open space that is well-maintained and accessible to park visitors while protecng the natural resources of the Madison area.

Operang Cos ts

What are the esma ted annual operang c osts associated with the projects planned within this program?

FTEs	Annual Cost	Descripon	
Non-Perso	onnel		
Major	Amount	Descripon	
tes			
tes			

		201	1 Conital Im				Subm
		202	21 Capital Im Capital Bud	•			
Idenf ying Informa	ion						
Agency	Parks Division		Proposa	al Name	Disc Golf Improvement	ats	
Project Number	17130		Project 1	Туре	Program	115	
Project Category	Parks		Priority:	:	11		
2021 Project Number	13077						
Descripon							
This program funds improve safety. Progress will be meas the Division esma tes addio	sured by the num	ber of daily disc golf p	ermits sold. Funding	in 2023 ancipa t			
udget Informaon							
Prior Appropriaon* *Based on Fiscal Years 2015-2	2019		\$124,996 Prior Year	Actual*	\$120,84	13	
udget by Funding Source	•						
Funding Source		2021	2022	2023	2024	2025	2026
Transfer From Other Restrict	ted Total	35,000	60,000 \$60,000	340,000 \$340,000	40,000	40,000	40,000 \$40,000
udget by Expenditure Ty	pe				<i>+,</i>		+
Expense Type		2021	2022	2023	2024	2025	2026
Land Improvements	Total	35,000 \$35,000	60,000 \$60,000	340,000 \$340,000	40,000 \$40,000	40,000	40,000 \$40,000
022 Disc Golf Improvements					avoid conflicts with oth	er park users.	
D22 Disc Golf Improvements	s project funding	was adjusted to make			avoid conflicts with oth	er park users.	
022 Disc Golf Improvement	s project funding	was adjusted to make esilient	improvements to exi	tisng c ourses to a	avoid conflicts with oth		erings.
022 Disc Golf Improvements riOrity Citywide Elemen Strategy Describe how thi	s project funding It Green and Ro is project advanc	was adjusted to make esilient Acquire par	kland and upgrade pa	kisng c ourses to a		se acvies and gath	
Strategy Describe how thi The Disc Golf Imp abilies. Project Schedule & 2021 Projects	s project funding It Green and Re is project advanc provements prog	was adjusted to make esilient Acquire par ces the Citywide Elem ram ensures public sp	kland and upgrade pa ent: aces are available for	kisng c ourses to a	commodate more diver	se acvies and gath	
022 Disc Golf Improvements Citywide Elemen Strategy Describe how thi The Disc Golf Imp abilies. Project Schedule & 2021 Projects	s project funding It Green and Ru is project advanc provements prog	was adjusted to make esilient Acquire par ces the Citywide Elem ram ensures public sp	kland and upgrade pa ent: aces are available for	ark facilies to a contract of	commodate more diver broad range of users sp	se acvies and g ath	

2022 Projects

Disc Golf Improvements \$60,000 Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 Explain the jusfic aon f or selecng projects planned for 2022: All disc golf courses city-wide will be improved as needed to the extent possible. Funding added in 2022 to make improvements to exisng courses to avoid conflicts wit other park users. 2023 Projects Project Name Est Cost Vew Disc Golf Course \$40,000 Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St.; Yahara Hills, 6701 Hwy 12 New Disc Golf Course \$300,000 TBD Explain the jusfic aon f or selecng projects planned for 2023: All disc golf courses city-wide will be improved as needed to the extent possible. New disc golf course locaon will be de termined based on users' needs. 2024 Projects Forject name Ext Cost Vergiest name Ext Cost Locaon Disc Golf Improvements \$40,000 Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy 12 Disc Golf Improvements \$40,000 Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy Disc Golf Improvements \$40,000 Elver Park, 1250 McKenna Blvd.; Hiestand Park, 4302 Milwaukee St. and Yahara Hills, 6701 Hwy Explain the jusfic aon f or selecng projects planned for 2024: All disc golf courses city-wide will be i			ject Name	Est Cost	Locaon
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53 5000 In 2023, new disc golf course would require addional supplies.	Explain the justic All disc golf cours Derang Cos Derang Cos Deran	aon f ees city- ts ted ar Cost	wide will be improved as need nnual operang c osts associat Descripon	led to the extent p ed with the proje	12 & 18 East; new course (TBD).
In 2023, new disc golf course would require addional supplies.	Explain the justic All disc golf cours Derang Cos Derang Cos Deran	aon f ees city- ts ted ar Cost	wide will be improved as need nnual operang c osts associat Descripon	led to the extent p ed with the proje	12 & 18 East; new course (TBD).
Project may enhance revenue stream, amount will be dependent on permit price and quanty sold.	xplain the jusfic All disc golf cours Derang Cos at are the esma sonnel f of Annual of TEs 16 D-Personnel	aon f ies city- ts ted ar Cost 5,000	wide will be improved as need nual operang c osts associat Descripon In 2023, new disc golf course	led to the extent p ed with the proje	12 & 18 East; new course (TBD).
	Explain the jusfic All disc golf cours Derang Cos Derang Cos nat are the esma sonnel # of Annual TEs 16 n-Personnel Tajor Amou	aon f ies city- ts ted ar <i>Cost</i> 5,000	wide will be improved as need nual operang c osts associat Descripon In 2023, new disc golf course Descripon	ed to the extent p ed with the proje	12 & 18 East; new course (TBD).

Notes

Notes:

								Submi ed
		20	21 Capital Ir Capital Bu	nprovemen dget Proposa				
Idenf ying Informa	ion							
Agency	Parks Division		Propos	al Name	Dog Park Improveme	nts		
Project Number	17122		Project	туре	Program			
Project Category	Parks		Priority	y:	9			
2021 Project Number	13078							
Descripon								
This program funds improve the needs of the City's growi parks. Once built, the Divisio	ing dog owner po	opulaon. Pr ogress is	measured by the nur	mber of daily dog pa	ark permits sold. Plann			
Budget Informaon								
Prior Appropriaon* *Based on Fiscal Years 2015-2 Budget by Funding Source		\$	1,106,305 Prior Yea	nr Actual*	\$763,5	26		
Funding Source		2024	2022	2022	2024	2025	2020	
GF GO Borrowing	-	2021	2022	2023 19,000	2024	2025 175,000	2026	
Impact Fees				19,000		75,000		
Transfer From Other Restrict	ted	50,000	25,000	50,000	50,000	150,000	50,000	
	Total	\$50,000	\$25,000	\$88,000	\$50,000	\$400,000	\$50,000	
Budget by Expenditure Ty	ре							
Expense Type		2021	2022	2023	2024	2025	2026	
Land Improvements		50,000	25,000	88,000	50,000	400,000	50,000	
	Total	\$50,000	\$25,000	\$88,000	\$50,000	\$400,000	\$50,000	
Explain any changes from Revisions to Dog Park Improven development priorities and resou	nents were made l	based on current comm	unity and park mainten	ance needs. Project s		rere revised based on a	analysis of current par	rk
Priority								
	Cre is project advance	eate safe and affirmin ces the Citywide Eler	nent:		gether and provide sc wing dog owner popul		rrepresented group	S.
Project Schedule &	Locaon							
2021 Projecto								
2021 Projects Proje	ect name	Est	Cost Locaon					
Dog Park Improvements			\$50,000 City-wide;	Warner Park, 2301	Sheridan Dr.			
Explain the jusfic aon f	or selecng pr oj	ects planned for 202	1:					
2021 Capital Budg	jet		Agency F	Requests			324	

Priority based on the needs of the City's growing dog owner populaon.

2022 P	Projects	roject Name	Est Cost	Locaon
		oject Nume	\$25,000	
Dog Pa	ark Improvements		\$25,000	City-wide; Warner Park, 2301 Sheridan Dr.
Explai	n the jusfic aon	f or selecng pr ojects plann	ed for 2022:	
Priorit	y based on the n	eeds of the City's growing do	g owner populaon.	
2023 P	Projects			
1	P	roject Name	Est Cost	Locaon
Dog Pa	ark Improvements		\$88,000	City-wide; Warner Park, 2301 Sheridan Dr.
xplaiı	n the jusfic aon	f or selecng pr ojects plann	ed for 2023:	
Priorit	y based on the n	eeds of the City's growing do	g owner populaon.	
2024 P	Projects			
	P	roject name	Est Cost	Locaon
Dog Pa	ark Improvements		\$50,000	City-wide
xplaiı	n the jusfic aon	f or selecng pr ojects plann	ed for 2024:	
Priorit	y based on the n	eeds of the City's growing do	g owner populaon.	
	Projects			
.0257	-	roject name	Est Cost	Locaon
1		lojeet nume	\$100,000	
Dog Pa	ark Improvements		\$100,000	City-wide and a new off-leash dog park (locaon E ast side)
New I	Dog Park		\$300,000	Funding to add an off-leash dog park (locaon W est side)
xplai	n the jusfic aon	f or selecng pr ojects plann	ed for 2025:	
Priorit	y based on the n	eeds of the City's growing do	g owner populaon.	
2026 P	Projects			
	Р	roject name	Est Cost	Locaon
Dog Pa	ark Improvements		\$50,000	City-wide
xplaiı	n the jusfic aon	f or selecng pr ojects plann	ed for 2026:	
Priorit	y based on the n	eeds of the City's growing do	g owner populaon.	
Iera	ng Cos ts			
Jera	ing COS IS			
nat are	e the esma ted a	annual operang c osts associ	ated with the proje	ects planned within this program? \$12,200
sonne	el			
# of FTEs	Annual Cost	Descripon		
	10,000	In 2025, new dog park woul	d require operang f	undst ofund a poron of Perm PT Park Worker and a Perm PT Ranger.
				· · · · ·

Non-Personnel

Major	Amount	Descripon
53	1200	In 2025, new dog park would require addional supplies.
54	1000	In 2025, new dog park would require addional pur chased services
		Project may enhance revenue stream, amount will be dependent on permit price and quanty sold.

Submi ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Elver Park Improvements
Project Number	17190	Project Type	Project
Project Category	Parks	Priority:	10

Descripon

This project funds connued improvements to Elver Park. The goals of the project are improved access to park amenies and improved stormwater management at the park. Progress will be measured by the number of park users for athlec reservaons, shelt er reservaons, special events, and number of daily disc golf and cross-country ski permits. Funding is for replacing the exisng path system throughout the park, updang the ulity in frastructure for ice rinks and snowmaking for ski trails, and reconstruction of the parking lot.

Budget Informaon

Total Project Budget

\$2,771,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		590,000		150,000	770,000	
Impact Fees		511,000			750,000	
Total	\$0	\$1,101,000	\$0	\$150,000	\$1,520,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements		1,101,000		150,000	1,520,000	
Total	\$0	\$1,101,000	\$0	\$150,000	\$1,520,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Elver Park Improvements were made based on current community and park maintenance needs. Project sequencing and ming w ere revised based on analysis of current park development priories and r esources. Individual project funding totals were adjusted based on updated project esma tes.

•	ss to park amenies and impr ove stormwater management in the park. Having a well-maintained and safe facilies
ject is to improve access	itywide Element: ss to park amenies and improve stormwater management in the park. Having a well-maintained and safe facilies
ject is to improve access	ss to park amenies and impr ove stormwater management in the park. Having a well-maintained and safe facilies
aon f or this project?	
ns have reached the end c agement system in 2019/	of their useful life and need to be replaced. The ice rinks will be modified to provide a more sustainable system. Engineering /2020.
ocaon	
e mapped?	● Yes 🔿 No
n of the pr oject?	Elver Park, 1250 McKenna Blvd.
	hs have reached the end nagement system in 2019 LOCAON

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
		1101000	Convert softball field four to cricket, add water and electrical service for snow operaons, park path
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
		150000	Master plan update to incorporate addional land.
2025	Status		
	Status/Phase	Est Cost	Descripon
		20000	Planning for refrigerated ice loop.
		1500000	Parking lot repaving near ballfields.
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

Personnel

	-	
# of FTEs	Annual Cost	Descripon
1	65,000	
		Future annual operang c osts should be allowed for addional P ark Worker to ensure year round maintenance in 2025.

Non-Personnel

Major	Amount	Descripon
53	10000	Addional oper ang funds will be needed for supplies to maintain park infrastructures
54	20000	Addional oper ang funds will be needed f or purchased services to maintain park infrastructures.
		Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use.

	Notes
	Notes:
v 05/04/2020	
v 05	

\$95,000

								Submi ed
		202	21 Capital In	nprovemen	t Plan			
			Capital Buc	lget Proposa	l			
Idenf ying Informa	aon							
Agency	Parks Division		Proposa	I Name	Emerald Ash Borer M	ior :		
Project Number	17148		Project	Туре	Program	'6 '		
Project Category			Priority					
	Parks		,		8			
2021 Project Number	13079							
Descripon								
This project funds the City's throughout the city. The Em- and park trees while ensurin parks. Chemical treatment for	erald Ash Borer v ng other Forestry	vas first detected in M services are not adver	adison in 2013 near v rsely impacted. Progr	Narner Park. The g ess will be measure	oal of the project is th	e mely r emoval an	d replacement of bot	h street
Budget Informaon								
Prior Appropriaon*		Ś	.426.376 Prior Year	Actual*	\$3,711,75	50		
*Based on Fiscal Years 2015-2	2019	-پ -	,420,370		<i>43,711,73</i>			
Budget by Funding Source	2							
Funding Source		2021	2022	2023	2024	2025	2026	
GF GO Borrowing	c	400,000	350,000	300,000	180,000	100,000	100,000	
Transfer From Other Restrict	ted	50,000	100,000	150,000	270,000	350,000	350,000	
	Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	
Budget by Expenditure Ty	vpe	+ ····,···	<i>+,</i>	+	+,	+,	+	
Expense Type		2021	2022	2023	2024	2025	2026	
Other		450,000	450,000	450,000	450,000	450,000	450,000	
	Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	
		1 ,				1 /	,	
Explain any changes from	the 2020 CIP i	n the proposed fun	ding for this progra	am.				
Emerald Ash Borer Mig aon f	runding le vels a	re revised to transion	fr om GO support to	operaonal budg e	t support by ulizing th	e Urban F orest Spe	cial Charge.	
·								
Priority								
Citywide Elemen	nt Green and R	esilient						

Strategy

Develop a healthy and diverse urban tree canopy.

Describe how this project advances the Citywide Element:

The goal of this project is the mely r emoval and replacement of ash trees in parks and the ongoing maintenance of the new trees. Young trees will require a more frequent pruning cycle to ensure healthy growth.

Project Schedule & Locaon

2021 Projects

Project name Emerald Ash Borer Mig aon

Locaon \$450,000 City-wide

Est Cost

2021 Capital Budget

Explain the jusfic aon f or selecng pr ojects planned for 2021:

Removals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig aon Plan.

Stabulation Stabulation Stabulation seplain the justic and replacements of ash teres in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaoes of the adop. ted EAB Mile, a finance and the adop. ted EAB Mile, a finance adop. ted EAB Mile, a finance adop. ted EAB Mi		Project Name	Est Cost	Locaon
amovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop. ted EA8 Mig. a abar. 229 Projects Emerald Ah Barer Mig. aon 5450,000 City-wide and compared to the adop. ted EA8 Mig. a applain the justic aon f or selecing projects planned for 2023: amovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop. ted EA8 Mig. a 224 Projects Project nome Ex Cost amovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop. ted EA8 Mig. a atan. 5450,000 City-wide cherevals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop. ted EA8 Mig. a atan. 5450,000 City-wide cherevals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop. ted EA8 Mig. a atan. 5450,000 City-wide	Emerald Ash Borer N	lig aon	\$450,000	City-wide
Project Nome Ext Cost Leaves Landraid Adh Borer Mig aon 5450,000 City-wide State and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig a han. State on f or selecing projects planned for 2023: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2024: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2024: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: Enternal Adh Borer Mig aon State on f or selecing projects planned for 2025: <td>xplain the jusfic a</td> <td>onforselecngprojectspl</td> <td>anned for 2022:</td> <td></td>	xplain the jusfic a	onforselecngprojectspl	anned for 2022:	
Project Nume Bit Cost Laceon Emerald Adu Borer Mig_ son \$450,000 City-wide applain the justic on f or selecng pr ojects planned for 2023: emovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig a fan. 224 Projects Project name Ext Cost Locoon Applian the justic of or selecng pr ojects planned for 2024: Ext Cost Locoon annovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig a fan. S450,000 City-wide 225 Projects Project name Ext Cost Locoon 226 Projects Project splanned for 2025: Ext Cost Locoon Emeraid Ash Borer Mig son S450,000 City-wide S450,000 City-wide applain the justic of or selecng pr ojects planned for 2025: Execon Execon Execon Entraid Ash Borer Mig son S450,000 City-wide City-wide S450,000 City-wide Starends and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommenda		cements of ash trees in parks	s throughout the city and	d ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig ad
Project Name 64 EGost Lexam Ensertal Aub Borer Mig aon \$450,000 City-wide plain the judit: aon f or selecing projects planned for 2023: ienovals and replacements of ash trees in parks throughout the city and ongoing maintenance of new trees based on the recommendaons of the adop ted EAB Mig as fail 224 Projects Project Name 64 Gost Lexam 224 Projects Project Sector Project Name S450,000 City-wide 225 Projects Project Aume Ear Cost Lexam S450,000 City-wide 225 Projects Project Aume Ear Cost Lexam S450,000 City-wide 225 Projects Project Aume Ear Cost Lexam S450,000 City-wide 225 Projects Project Aume Ear Cost Lexam Ear Cost Lexam 225 Projects Project Aume Ear Cost Lexam Ear Cost Lexam 226 Projects Project Aume Ear Cost Lexam Ear Cost Lexam 226 Projects Project Aume Ear Cost Lexam Ear Cost Lexam	023 Projects			
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Emeraid Ah Borer Mig aon Image: Control of the add on the second of the add		Project name	Est Cost	Locaon
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Notes

Submi ed

2021 Capital Improvement Plan
Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Forest Hill Cemetery Imp
Project Number	17166	Project Type	Project
Project Category	Parks	Priority:	14

Descripon

This project funds replacing the roads in Forest Hill Cemetery. The goal of the project is improved access for visitors, environmental management, and a reducon in flooding incidents. Progress will be measured by the percent of roadway improved. Construcon is planned f or 2025.

Budget Informaon			
Total Project Budget	\$1,575,000 Prior Appropriaon	\$0	

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing					1,575,000	
Total	\$0	\$0	\$0	\$0	\$1,575,000	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements					1,575,000	
Total	\$0	\$0	\$0	\$0	\$1,575,000	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Project has been pushed back to 2025 to evaluate a long-term sustainable soluons t o the road system.

Priority

Strategy

Citywide Element Culture and Character

Preserve historic and special places that tell the story of Madison and reflect racially and ethnically diverse cultures and histories. Describe how this project advances the Citywide Element:

The goal of this project is to improve access for visitors, improve environmental management, and reduce flooding incidents. Majority of stormwater management improvements were completed in 2018 and 2019.

What is the jusfic aon f or this project?

Roads have reached the end of their useful life and require replacement. This cemetery is on the Naonal and Wisc onsin Register of Historic Places. Staff will do an evaluaon of long-t erm sustainable soluons t o the road system at Forest Hill Cemetery within the historical constraints of the property. Porous pavement will be considered for roadways that are typically traveled by autos only; this evaluaon will also c onsider the possible eliminaon of r edundant roads to reduce the percent of impervious surfaces.

Project Schedule & Locaon	
Can this project be mapped?	● Yes ◯ No
What is the locaon of the pr oject?	Forest Hill Cemetery, 1 Speedway Road
Is this project on the Project's Portal?	● Yes 🔿 No
If so, enter the URL:	hp://w ww.cityofmadison.com/parks/pro

Agency Requests

2021	Status			
	Sta	itus/Phase	Est Cost	Descripon
2022	Status			
	Sta	tus/Phase	Est Cost	Descripon
2023	Status			
	Stat	us/Phase	Est Cost	Descripon
2024	Status			
	Stat	tus/Phase	Est Cost	Descripon
2025	Status			
	Sta	tus/Phase	Est Cost	Descripon
			1575000	Design and replace road system in the cemetery.
2026	Status			
	Stat	tus/Phase	Est Cost	Descripon
-	-			
Opera	ng Cos ts			
What are	the esma ted	annual operang costs asso	ciated with the pro	ject?
Personne	I			
# of	Annual Cost	Descripon		
FTEs	Annual cost	Descriptin		
		1		
Non-Pers	onnel			
Major	Amount	Descripon		

Notes

Notes:

Submi ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	James Madison Park Imp
Project Number	17170	Project Type	Project
Project Category	Parks	Priority:	16

Descripon

This project funds improvements at James Madison Park located in Madison's downtown area. The goal of the project is to improve shoreline, uliz aon of f acilies and other park amenies. Pr ogress will be measured by the number of events, number of shelter reservaons, number of a endees, and by the ParkScore ranking provided by the Trust for Public Land. Funding in 2020 - 2024 is for tuckpoinng and s tone preservaon a t Gates of Heaven, landscaping improvements, and replacing the failing sea wall. Other funding is from lease revenue and the Olin Trust.

Budget Informaon

Total Project Budget

\$425,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing		40,000		200,000		
Impact Fees		35,000		100,000		
Miscellaneous Revenue			50,000			
Total	\$0	\$75,000	\$50,000	\$300,000	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building		75,000				
Land Improvements			50,000	300,000		
Total	\$0	\$75,000	\$50,000	\$300,000	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revision to James Madison Park Improvements were made based on current community and park maintenance needs. Project sequencing and ming w ere revised based on analysis of current park development priories and r esources. Primary changes include: addional \$75K f or replacement boathouse doors and moving \$50K for landscape improvements from 2021 to 2023.

Priority

· ··· y				
	Citywide Element	Green and Resilient		
	Strategy	Improve public access to the lakes.		
	Describe how this r	volect advances the Cityvide Floments		

Describe how this project advances the Citywide Element:

The long-term goal of the project is to improve the shoreline, uliz aon of the f acilies and other park amenies in acc ordance with the James Madison Park Master Plan approved in 2019.

What is the jusfic aon f or this project?

James Madison Park is a heavily-used downtown community park that is seeing more use from higher density development. The James Madison Park Master Plan was approved in 2019 and provides a roadmap for future park improvements.

Project Schedule & Locaon

Can this project be mapped?

What is the locaon of the pr oject? 2021 Capital Budget 💿 Yes 🔿 No

James Madison Park, 614 E Gorham St. Agency Requests

332

Is this project on the Project's Portal? If so, enter the URL:

⊙ Yes ○ No

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
		75000	Replace doors on boathouse with fiberglass.
2023	Status		
	Status/Phase	Est Cost	Descripon
		50000	Landscape behind Lincoln School and Collins House and seang in the park.
2024	Status		
	Status/Phase	Est Cost	Descripon
		300000	Start and complete the design of shoreline improvements to replace the sea wall.
2025	Status		
	Status/Phase	Est Cost	Descripon
2026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma	ted annual operang c	osts associated with the project?
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Personnel

# of FTEs	Annual Cost	Descripon
Non-Pers	sonnel	

Major	Amount	Descripon			
lotes					
lotes:					
					v 05/04/20

		202	21 Capital Im Capital Bud	nprovemei Iget Proposa				Submi
lenf ying Inform	naon							
gency	Parks Division		Proposa	l Name				
oject Number	17128		Project		Land Acquision Program			
oject Category			Priority:		-			
021 Project Number	Parks		Thomey.		19			
JZI Project Nulliber	13080							
escripon								
Idget Informaon Prior Appropriaon* *Based on Fiscal Years 2019	5-2019	\$19	9,705,793 Prior Year	Actual*	\$11,811,7	56		
dget by Funding Sour								
Funding Sou	rce	2021	2022 300,000	2023 300,000	2024 300,000	2025 300,000	2026	
npact Fees	Total	6,520,000 \$6,520,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Expense Typ	0e	2021	2022	2023	2024	2025	2026	
and	Total	6,520,000 \$6,520,000	300,000 \$300,000	300,000 \$300,000	300,000 \$300,000	300,000	300,000 \$300,000	
		n the proposed fun	ding for this progra	am.				
blain any changes from vision to Land Acquision			of \$6.5M to 2021. T	he shift is to acqu	ire a strategic asset to t	the parks system.		
	includes mo ving	the 2020 funding level	l of \$6.5M to 2021. Ti	he shift is to acqu	ire a strategic asset to	he parks system.		
vision to Land Acquision	includes mo ving	the 2020 funding level Resilient			ire a strategic asset to t		herings.	
rision to Land Acquision iOrity Citywide Elema Strategy	includes mo ving ent Green and F	the 2020 funding level Resilient	kland and upgrade pa		-		nerings.	
rision to Land Acquision iority Citywide Elema Strategy Describe how t	ent Green and F	the 2020 funding level Resilient Acquire par ces the Citywide Elem	kland and upgrade pa ent:	ark facilies to acc	-	se acvies and gath	-	eficie
rision to Land Acquision iority Citywide Eleme Strategy Describe how to The goal of the areas. roject Schedule	ent Green and F	the 2020 funding level Resilient Acquire par ces the Citywide Elem	kland and upgrade pa ent:	ark facilies to acc	commodate more diver	se acvies and gath	-	efició
vision to Land Acquision iority Citywide Elema Strategy Describe how to The goal of the areas. roject Schedule 2021 Projects	ent Green and F	the 2020 funding level Resilient Acquire par ces the Citywide Elem	kland and upgrade pa ent: dd addional land t o	ark facilies to acc	commodate more diver	se acvies and gath	-	leficie

	Pr	oject Name	Est Cost	Locaon
			\$300,000	City-wide
Land A	cquision			
Explain	the jusfic aon	for selecng projects pla	anned for 2022:	
۵ddiona	al narkland acquir	ed based on needs to main	tain current service levels	
		eu baseu on neeus to main	tain current service levels	•
2023 Pi				
	Pr	oject Name	Est Cost \$300,000	Locaon City-wide
Land A	cquision		\$300,000	City-wide
Explain	the jusfic aon	for selecng projects pla	anned for 2023:	
-	-			
Addiona	al parkland acquir	ed based on needs to main	tain current service levels	
2024 Pi	rojects			
	Pr	oject name		Locaon
Land A	cquision		\$300,000	City-wide
I.t.	1			
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2025 Pi	rojects			
	-	roject name	Est Cost	Locaon
Land A	cquision		\$300,000	City-wide
Lanu A	cquision			city-wide
Explain	the jusfic aon	for selecng projects pla	anned for 2025:	
Addiona	al parkland acquir	ed based on needs to main	tain current service levels	
2026 Pi	va ia sta			
	-			
	-	roject name	Est Cost	Locaon
	-	roject name	<i>Est Cost</i> \$300,000	<i>Locaon</i> City-wide
Land A	Pr	·	\$300,000	
Land A	Pr	oject name for selecng projects pla	\$300,000	
Land A E xplain	Pr cquision the jusfic aon f	·	\$300,000	City-wide
Land A E xplain Addiona	Pi cquision the jusfic aon t al parkland acquir	f or selecng pr ojects pla	\$300,000	City-wide
Land A E xplain Addiona	Pr cquision the jusfic aon f	f or selecng pr ojects pla	\$300,000	City-wide
Land A E xplain Addiona	Pi cquision the jusfic aon t al parkland acquir	f or selecng pr ojects pla	\$300,000	City-wide
Land Ar Explain Addiona	Pi cquision the jusfic aon f al parkland acquir ng COS ts	f or selecng pr ojects pla ed based on needs to main	\$300,000 anned for 2026: tain current service levels	City-wide
Land Ar Explain Addiona	Pi cquision the jusfic aon f al parkland acquir ng COS ts	f or selecng pr ojects pla ed based on needs to main	\$300,000 anned for 2026: tain current service levels	City-wide
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Land Ar Explain Addiona Derar nat are	Pi cquision the jusfic aon f al parkland acquir ng COS ts the esma ted a	f or selecng pr ojects pla ed based on needs to main	\$300,000 anned for 2026: tain current service levels	City-wide
Land Ar Explain Addiona Derar hat are rsonnel	Pi cquision the jusfic aon f al parkland acquir ng COS ts the esma ted a	f or selecng pr ojects pla ed based on needs to main innual operang c osts ass	\$300,000 anned for 2026: tain current service levels	City-wide
Land Ar Explain Addiona Derar hat are rsonnel	Pi cquision the jusfic aon f al parkland acquir ng COS ts the esma ted a	f or selecng pr ojects pla ed based on needs to main nnual operang c osts ass Descripon	\$300,000 anned for 2026: tain current service levels sociated with the project	City-wide
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Land A Explain Addiona OPERAT National Addiona Defails Addiona Addio Add	Pi cquision the jusfic aon f al parkland acquir ng COS ts the esma ted a Annual Cost 12,000	f or selecng pr ojects pla ed based on needs to main nnual operang c osts ass Descripon	\$300,000 anned for 2026: tain current service levels sociated with the project	City-wide
Land A Explain Addiona OPERAT National Addiona Defails Addiona Addio Add	Pi cquision the jusfic aon f al parkland acquir ng COS ts the esma ted a Annual Cost 12,000	f or selecng pr ojects pla ed based on needs to main nnual operang c osts ass Descripon	\$300,000 anned for 2026: tain current service levels sociated with the project	City-wide
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Submi ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Law Park Improvements
Project Number	17362	Project Type	Project
Project Category	Parks	Priority:	13

Descripon

This project funds improvements at Law Park. The goal of the project is to form a master plan including an evaluaon of sit e constraints and the feasibility of mulple opons t o expand the park footprint to accommodate the potenal addion of the Fr ank Lloyd Wright boathouse. Progress will be measured the percent compleon of the master plan. Funding for Law Park planning was first included in the 2014 CIP as a project in the Planning budget. Funding in 2021 is for the coordinaon of ulity chang es in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.

Budget Informaon

Total Project Budget

\$3,600,000 Prior Appropriaon

\$600,000

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing				50,000	100,000	500,000
Impact Fees				50,000	250,000	1,000,000
Private Contribuon/Dona on				50,000		1,000,000
Total	\$0	\$0	\$0	\$150,000	\$350,000	\$2,500,000

Budget by Expenditure Type

Strategy

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements				150,000	350,000	2,500,000
Total	\$0	\$0	\$0	\$150,000	\$350,000	\$2,500,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No change.

Priority

Citywide Element Culture and Character

Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

Describe how this project advances the Citywide Element:

The goal of this project is to form a master plan including an evaluaon of sit e constraints and the feasibility of mulple opons t o expand the park footprint to accommodate the potenal addion of the Fr ank Lloyd Wright boathouse, among other potenal impr ovements.

What is the jusfic aon f or this project?

Based on the review of exisng and emer ging infrastructure needs, planned development, and resident and aldermanic input along with mulple city planning e fforts, the goal of the project is to expand Law Park to provide a connecon t o the Capitol and increase uliz aon in v arious capacity. This has been idenfied in the Do wntown Plan, Comprehensive Plan, South Capital Transit Oriented Design, and mulple other projects and planning efforts over the years.

Project Schedule & Locaon

Can this project be mapped?

● Yes ◯ No

What is the locaon of the pr oject? Is this project on the Project's Portal?

If so enter the LIPL

2021 Capital Budget

Law Park, 355 John Nolen Dr

's Portal? 💿 Yes No

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
2024	Status		
	Status/Phase	Est Cost	Descripon
		150000	Master plan development using an evaluaon of sit e constraints and determing the feasibility of uses.
2025	Status		
	Status/Phase	Est Cost	Descripon
		350000	Start and complete master plan.
2026	Status		
	Status/Phase	Est Cost	Descripon
		2500000	Begin construcon in acc ordance with the master plan.

Operang Cos ts

What are the esma	ted annua	l operang c	osts associated	l with the pr	oject?
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Personne	:I	
# of FTEs	Annual Cost	Descripon
		TBD. Esma ted annual operang c osts will be determined as part of the master planning effort. Master plan scheduled for compleon in 2021; addional fu nding in 2021 will provide funding to coordinate ulity chang es in the park as part of the future John Nolen - Blair - Williamson - Wilson Street improvements.
Non-Pers	onnel	

Major	Amount	Descripon
		TBD. Addional supplies and ser vices may be needed depending on the outcome of the master planning effort.

Notes

Notes:

Submi ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	McPike Park (Central Parl
Project Number	10646	Project Type	Project
Project Category	Parks	Priority:	17

Descripon

This project funds connued impr ovements to McPike Park. The goal of the project is to expand McPike Park in accordance with the master plan and provide park amenies and other transportaon impr ovements as idenfied in the plan. Pr ogress will be measured by the percent of the master plan implemented. Funding in 2020 will be used for removing remaining buildings, soil remediaon, tr ee planng and f encing.

Budget Informaon

Total Project Budget

\$9,251,162 Prior Appropriaon

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing						450,000
Impact Fees						50,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements						500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

No change.

Priority

Citywide Element

Strategy

Acquire parkland and upgrade park facilies t o accommodate more diverse acvies and g atherings.

Describe how this project advances the Citywide Element:

Green and Resilient

Project will expand public space in the city for enjoyment by a broad range of users. McPike Park is the home of the City's first skatepark, and is used for a multude of acvies such as f armers markets, fesv als, and a host of neighborhood and community-wide events.

What is the jusfic aon f or this project?

To complete the McPike (Central) Park Master Plan and provide recreasional r esources and added benefits to serve the diverse community in the City.

Project Schedule & Locaon

	Can this project be mapped?	● Yes 🔿 No
	What is the locaon of the pr oject?	McPike Park, 202 S Ingersoll St.
	Is this project on the Project's Portal?	● Yes 🔿 No
	If so, enter the URL:	www.cityofmadison.com/parks/projects
2021	Status	

	Sta		Est Cost	Descripon	
2022	Status				
	Stat	tus/Phase	Est Cost	Descripon	
2023	Status				
	Stati	us/Phase	Est Cost	Descripon	
	e				
2024	Status	(9)			
	Stat	us/Phase	Est Cost	Descripon	
2025	Status				
2025		(D)	Est Cost	Describer	
	Stat	us/Phase	Est Cost	Descripon	
2026	Status				
2020		us/Phase	Est Cost	Descripon	
	Stati	us/Phase			ordoncow
			500000	Design and construct new parking lot, bike plaza and transportaon amenies in acc	ordance w
	ng COS tS	annual operang c ost	s associated with the pro	oject?	
hat are t rsonnel	the esma ted a		s associated with the pro	oject?	
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2021 Capital Improvement Plan Capital Budget Proposal Jenf ying Informaon Proposal Name Park Equipment gency Parks Division Project Type Program roject Number 17202 Project Type Program roject Category Parks Priority: 7 D21 Project Number 13081
ency Parks Division Proposal Name Park Equipment bject Number 17202 Project Type Program bject Category Parks Priority: 7 21 Project Number 13081 7 scripon sprogram funds the purchase of new and replacement Parks equipment, including general park maintenance, Mall/Concourse maintenance, Community Services, intenance, Conservaon P arks, Construcon Planning and De velopment. Other funding is from the sale of equipment being replaced. The goal of the program is to required equipment to allow staff to adequately maintain a growing number of park and open spaces, athlec fields, ice rink s, and snow removal operaons in a more ponsive manner. Progress will be measured by the reducon in g allons of non-diesel fuel. dget Informaon \$2,005,354 Prior Year Actual* \$1,721,745
Parks Division Proposal Name Park Equipment bject Number 17202 Project Type Program bject Category Parks 7 21 Project Number 13081 7 scripon stription stription Parks, Construction Planning and De velopment, including general park maintenance, Mall/Concourse maintenance, Community Services, intenance, Conservaon P arks, Construction Planning and De velopment. Other funding is from the sale of equipment being replaced. The goal of the program is to required equipment to allow staff to adequately maintain a growing number of park and open spaces, athlec fields, ice rink s, and snow removal operaons in a me ponsive manner. Progress will be measured by the reducon in g allons of non-diesel fuel. dget Informaon \$2,005,354 Prior Year Actual* \$1,721,745
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Prior Appropriaon*\$2,005,354Prior Year Actual*\$1,721,745
Funding Source 2021 2022 2023 2024 2025 2026
GO Borrowing 425,000 425,000 425,000 425,000 425,000 425,000 425,000
Total \$425,000 <t< th=""></t<>
lget by Expenditure Type
Expense Type 2021 2022 2023 2024 2025 2026
achinery and Equipment 425,000 425,000 425,000 425,000 425,000
Total \$425,000 <t< th=""></t<>

2021 Capital Budget

Explain the jusfic aon f or selecng pr ojects planned for 2021:

		roject Name	Est Cost	Locaon
Park F	quipment		\$425,000	City-wide
		<u> </u>		
Explair	n the justic aon	f or selecng pr ojects p	lanned for 2022:	
Replace	ement or purchase	e of equipment based on eq	uipment replacement sch	redule and needs of the division with focus on sustainability.
2023 P	Projects			
	Pi	roject Name	Est Cost	
Park E	quipment		\$425,000	City-wide
Explair	n the jusfic aon	f or selecng pr ojects p	lanned for 2023:	
Ronlace	ement or nurchase	a of equipment based on eq	uinment replacement sch	redule and needs of the division with focus on sustainability.
		e of equipment based off eq		eache and needs of the division with focus on sustainability.
2024 P	Projects Pi	roject name	Est Cost	Locaon
		•		City-wide
Park E	quipment			
Explair	n the jusfic aon	f or selecng pr ojects p	lanned for 2024:	
Replace	ement or purchase	e of equipment based on eq	uipment replacement sch	edule and needs of the division with focus on sustainability.
0025 P	Projects			
	-	roject name	Est Cost	Locaon
			\$425,000	
	quipmont			
E xplair Replace		f or selecng pr ojects p	lanned for 2025:	City-wide edule and needs of the division with focus on sustainability.
E xplair Replace	n the jusfic aon ement or purchase Projects		lanned for 2025: Juipment replacement sch Est Cost	City-wide redule and needs of the division with focus on sustainability.
Explair Replace 2026 P	n the jusfic aon ement or purchase Projects	e of equipment based on eq	lanned for 2025:	City-wide redule and needs of the division with focus on sustainability.
Explair Replace 2026 P Park E	n the jusfic aon ement or purchase trojects pupment	e of equipment based on eq	lanned for 2025: uipment replacement sch <i>Est Cost</i> \$425,000	City-wide nedule and needs of the division with focus on sustainability.
Explair Replace 2026 P Park Ed	n the jusfic aon ement or purchase Projects Puppent quipment n the jusfic aon	e of equipment based on eq roject name for selecng projects p	lanned for 2025: juipment replacement schr <i>Est Cost</i> \$425,000 lanned for 2026:	City-wide Include and needs of the division with focus on sustainability. Locaon City-wide City-wide
Explair Replace 2026 P Park Ed	n the jusfic aon ement or purchase Projects Puppent quipment n the jusfic aon	e of equipment based on eq roject name for selecng projects p	lanned for 2025: juipment replacement schr <i>Est Cost</i> \$425,000 lanned for 2026:	City-wide nedule and needs of the division with focus on sustainability.
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Explair Replace Park Ed Explair Replac Dera	n the jusfic aon ement or purchase Projects quipment In the jusfic aon ement or purcha ng Cos ts	e of equipment based on eq roject name f or selecng pr ojects p ase of equipment based o	lanned for 2025: Juipment replacement sch <i>Est Cost</i> \$425,000 lanned for 2026: on equipment replaceme	City-wide Include and needs of the division with focus on sustainability. Locaon City-wide City-wide
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Explair Replace 2026 P Park El Explair Replac Dera nat are sonne # of TEs	n the jusfic aon ement or purchase trojects quipment n the jusfic aon ement or purcha ng Cos ts e the esma ted a Annual Cost	e of equipment based on eq roject name f or selecng pr ojects p ase of equipment based o annual operang c osts as	lanned for 2025: Juipment replacement sch <i>Est Cost</i> \$425,000 lanned for 2026: on equipment replaceme	City-wide nedule and needs of the division with focus on sustainability. Locaon City-wide City-wide ent schedule and needs of the division with focus on sustainability.
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Explair Replace 2026 P Park Ei Explair Replac OETA nat are sonne # of FTEs	n the jusfic aon ement or purchase trojects quipment n the jusfic aon ement or purcha ng Cos ts e the esma ted a Annual Cost	e of equipment based on equipment based on equipment based on equipment based on equipment based of equipmen	lanned for 2025: Juipment replacement sch <i>Est Cost</i> \$425,000 lanned for 2026: on equipment replaceme	City-wide nedule and needs of the division with focus on sustainability. Locaon City-wide City-wide ent schedule and needs of the division with focus on sustainability.
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Notes:

Submitted

2021 Capital Improvement Plan
Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Park Land Improvements
Project Number	17421	Project Type	Program
Project Category	Parks	Priority:	1
2021 Project Number	13082		

Descripon

This program funds improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreaonal amenies across the park system. Progress will be measured by the ParkScore ranking provided by the Trust for Public Land.

Budget Informaon			
Prior Appropriaon*	\$8,634,010 Prior Year Actual*	\$5,890,318	
*Based on Fiscal Years 2015-2019			

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	1,739,000	3,166,000	1,908,000	2,636,500	1,004,000	2,848,000
Impact Fees	525,000	1,034,000	517,000	1,388,000	644,000	1,783,000
Private Contribuon/Dona on	25,000		100,000			125,000
Reserves Applied						375,000
Total	\$2,289,000	\$4,200,000	\$2,525,000	\$4,024,500	\$1,648,000	\$5,131,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	2,289,000	4,200,000	2,525,000	4,014,500	1,648,000	5,131,000
Building				10,000		
Total	\$2,289,000	\$4,200,000	\$2,525,000	\$4,024,500	\$1,648,000	\$5,131,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Park Land Improvements were made based on current community and park maintenance needs. Project sequencing and ming were revised based on analysis of current park development priories and resources. Primary adjustments include: \$200K for the new sun shelter at Birchwood Point Park moved from 2023 to 2024; addion of \$550K for Bowman Field parking lot repaving in 2025; addion of \$700K for Burrows Park parking lot improvements; addion of \$672,000 for Tenney Park path paving and court improvements; addion of \$750K for Odana Hills Golf Course parking lot repaving of which \$375K would come from Golf Reserve fund. Individual project funding totals were adjusted based on updated project esmates.

Priority

Citywide Element Culture and Character

Strategy

Describe how this project advances the Citywide Element:

This program provides funding for improvements to Madison's community, neighborhood and mini Parks. The goal of this program is to provide safe and accessible recreaonal ameni es acr oss the park system to create vibrant and inving places that t meet the needs of mulple ages and cultures.

Create vibrant and inving places thr ough creav e architecture and urban design.

Project Schedule & Locaon

Project name	Est Cost	Locaon
Bike Recrea on	\$200,000	Elvehjem Park, 1202 Painted Post Dr.; Walnut Grove Park, 202 N. Wes□ield Rd.
Bridge Improvements	\$75,000	Tenney Park, 402 N Thornton Ave.; City-wide
Historic Barn Improvements	\$20,000	Reindahl (Amund) Park, 1819 Portage Rd.
Courts	\$416,000	City-wide
Fencing	\$75,000	City-wide
Ice Rink	\$10,000	Tenney Park, 402 N Thornton Ave.
Land Management	\$215,000	City-wide
Landscaping Management	\$27,000	City-wide
Paths	\$416,000	City-wide
Paving	\$635,000	City-wide; Warner Park, 2301 Sheridan Dr.
Piers	\$15,000	City-wide
Planning	\$175,000	City-wide
Spray Park Improvements	\$10,000	Cypress Spray Park, 902 Magnolia Ln.
xplain the jusfic aon f or selecng pr ojects pla	nned for 2021:	
Aaintaining, improving and increasing ameni es at pa	irks throughout the city	provides safe, accessible and equitable resources for all.
022 Projects		
Project Name	Est Cost	Locaon
	\$100,000	City-wide
Bike Recreaon		
Courts	\$927,000	City-wide
Ice Rink	\$100,000	Rennebohm Park, 115 N Eau Claire Ave.; Tenney Park, 402 N Thornton Ave.
Irrigaon	¢10.000	Olbrich Park, 3301 Atwood Ave.
	\$10,000	
Land Management	\$10,000	City-wide
Landscaping Management	\$270,000	City-wide
Landscaping Management Path	\$270,000	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide
Landscaping Management Path Paving	\$270,000 \$40,000 \$735,000 \$1,525,000	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide
Landscaping Management Path Paving Planning	\$270,000 \$40,000 \$735,000 \$1,525,000	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide
Landscaping Management Path Paving Planning Shelter	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide
Landscaping Management Path Paving Planning Shelter Explain the jusfic aon f or selecng pr ojects pla	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000 nned for 2022:	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide
Landscaping Management Path Paving Planning Shelter xplain the jusfic aon f or selecng pr ojects pla <i>M</i> aintaining, improving and increasing ameni es at pa	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000 nned for 2022:	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide Reston Heights Park, 217 Summertown Dr.; Sherman Village Park, 1226 Delaware Blvd.; Sherry (.
Landscaping Management Path Paving Planning Shelter Explain the jusfic aon f or selecng pr ojects pla Maintaining, improving and increasing ameni es at pa	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000 nned for 2022: arks throughout the city	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide Reston Heights Park, 217 Summertown Dr.; Sherman Village Park, 1226 Delaware Blvd.; Sherry (.
Landscaping Management Path Paving Planning Shelter Explain the jusfic aon f or selecng pr ojects pla Vaintaining, improving and increasing ameni es at pa Plantaining, improving ameni es at pa Plantaining, improving and increasing ameni es at pa Plantaining, improving and increasing ameni es at pa Plantaining, improving ameni es at pa Plant	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000 nned for 2022:	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide Reston Heights Park, 217 Summertown Dr.; Sherman Village Park, 1226 Delaware Blvd.; Sherry (.
2023 Projects	\$270,000 \$40,000 \$735,000 \$1,525,000 \$135,000 \$358,000 nned for 2022: rrks throughout the city <i>Est Cost</i>	City-wide City-wide Tenney Park, 402 N Thornton Ave.; Hoyt Park, 3902 Regent St.; City-wide City-wide City-wide Reston Heights Park, 217 Summertown Dr.; Sherman Village Park, 1226 Delaware Blvd.; Sherry (.

Project Name	Est Cost	Locaon
Courts	\$129,000	City-wide
Fencing	\$115,000	City-wide
Field	\$54,000	Edward Klief, 1200 Milton St.
Fitness	\$50,000	Quann Park, 204 Bram St.
Land Management	\$115,000	City-wide
Landscaping	\$40,000	City-wide
New Park	\$75,000	Felland Park, 2601 Waterfall Way
Paths	\$30,000	North Carroll Street End
Paving	\$905,000	City-wide
Planning	\$140,000	City-wide
Shelter	\$472,000	City-wide
Single Track	\$100,000	City-wide
Explain the jusfic aon f or selecng pr ojects planned	d for 2023:	
Maintaining, improving and increasing ameni es at parks t	hroughout the city	provides safe, accessible and equitable resources for all.
2024 Projects Project name	Est Cost	Locaon
	\$100,000	
Bike Recreaon		
Bike Recreaon	\$10,000	Olbrich park, 3301 Atwood AVe.
		Olbrich park, 3301 Atwood AVe.
Building	\$895,000	
Building	\$895,000	City-wide
Building Courts Fencing	\$895,000 \$90,000 \$50,000	City-wide City-wide
Building Courts Fencing Field	\$895,000 \$90,000 \$50,000 \$400,000	City-wide City-wide Olin Park, 202 E Lakeside St.
Building Courts Fencing Field Ice Rink Lighng	\$895,000 \$90,000 \$50,000 \$400,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide
Building Courts Fencing Field Ice Rink Lighng Land Management	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide City-wide
Building Courts Fencing Field Ice Rink Lighng Land Management Lighng	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000 \$255,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide Garner Park, 333 S Rosa Rd.; City-wide
Building Courts Fencing Field Ice Rink Lighng Land Management Lighng Path	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000 \$255,000 \$44,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide Garner Park, 333 S Rosa Rd.; City-wide Marshall Park, 2101 Allen Blvd. North Star Park, 502 North Star Dr.; Birchwood Point Park, 10303 Hazy Sky Pkwy.
Building Courts Fencing Field Ice Rink Lighng Land Management Lighng Path Path	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000 \$255,000 \$44,000 \$440,000 \$1,210,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide Garner Park, 333 S Rosa Rd.; City-wide Marshall Park, 2101 Allen Blvd. North Star Park, 502 North Star Dr.; Birchwood Point Park, 10303 Hazy Sky Pkwy.
Building Building Courts Fencing Field Ice Rink Lighng Land Management Lighng Path Path Shelter Paving	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000 \$255,000 \$44,000 \$440,000 \$1,210,000 \$135,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide Garner Park, 333 S Rosa Rd.; City-wide Marshall Park, 2101 Allen Blvd. North Star Park, 502 North Star Dr.; Birchwood Point Park, 10303 Hazy Sky Pkwy. City-wide
Building Courts Fencing Field Ice Rink Lighng Land Management Lighng Path Path Shelter Paving Piers	\$895,000 \$90,000 \$50,000 \$400,000 \$178,000 \$255,000 \$44,000 \$440,000 \$1,210,000 \$135,000	City-wide City-wide Olin Park, 202 E Lakeside St. City-wide City-wide Garner Park, 333 S Rosa Rd.; City-wide Marshall Park, 2101 Allen Blvd. North Star Park, 502 North Star Dr.; Birchwood Point Park, 10303 Hazy Sky Pkwy. City-wide City-wide City-wide City-wide City-wide

Explain the jusfic aon f or selecng pr ojects planned for 2024: 2021 Capital Budget

Maintaining, improving and increasing ameni es at parks throughout the city provides safe, accessible and equitable resources for all.

Project name	Est Cost	Locaon
Bike Recreaon	\$100,000	City-wide
Courts	\$131,000	City-wide
Land Management	\$115,000	City-wide
Lighng	\$167,000	Garner Park, 333 S. Rosa Rd.
Path	\$238,000	Door Creek Park, 7035 Littlemore Dr.; Lost Creek Park, 4417 Hey Jude Ln.; Olbrich Park, 3301 Atwood Ave.
Paving	\$550,000	Goodman Park, 1402 Wingra Creek Pkwy.; Bowman Field, 1776 Fish Hatchery Rd.
Pier	\$192,000	Olin Park, 202 E Lakeside St.
Planning	\$75,000	City-wide
Shelter	\$80,000	Secret Places Park, 6001 Sledding Pkwy.
xplain the jusfic aon for selecng proje	ets planned for 2025.	
spinin the jushe aon i of selecting pf Oje	piannea 101 2023.	
	enies a t parks throughout the	e city provides safe, accessible and equitable resources for all.
026 Projects		
Project name	Est Cost	Locaon
Bike Recreaon	\$100,000	City-wide
Court	\$136,000	Olbrich Park, 3301 Atwood Ave.; City-wide
Land Management	\$165,000	City-wide
Lighng	\$300,000	Olbrich Park, 3301 Atwood Ave.
Path	\$225,000	Brittingham Park, 617 North Shore Dr.; Cherokee Park, 1000 Burning Wood Wy.
Paving	\$3,345,000	Demetral Park, 601 N Sixth St., Glenway Golf Course, 3747 Speedway Rd.; Odana Hills Golf Course, 4635 Odana Rd.
Planning	\$635,000	City-wide, Yahara Hills Park (West), 3901 Savannah Rd.
Shelter	\$225,000	Eken Park, 2407 Coolidge St., Wirth Court Park, 2801 St Paul Ave.
xplain the jusfic aon f or selecng pr oje	cts planned for 2026:	
faintaining, improving and increasing ameni	es at parks throughout the city p	rovides safe, accessible and equitable resources for all.
perang Cos ts		
at are the esma ted annual operang co	sts associated with the project	ts planned within this program?
sonnel		
sonnel f of Annual Cost Descripon		
f of Annual Cost Descripon		

Major Amount Descripon

2021 Capital Budget

345

Major	Amount	Descripon	
Votes			
lotes:			
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Submitted

2021 Capital Improvement Plan
Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Parks Facility Improveme
Project Number	17443	Project Type	Program
Project Category	Parks	Priority:	2
2021 Project Number	13083		

Descripon

This program funds maintenance and improvements to exisng park buildings and f acilies. The g oal of the program is to maintain facilies that meet the needs of park users and staff maintaining the parks. Progress will be measured by the number of people using shelters and other structures in parks. Projects planned for 2020 include city-wide building improvements and fountain improvements on the State Street / Mall Concourse.

Budget Informaon		
Prior Appropriaon*	\$2,692,934 Prior Year Actual*	\$1,852,948
*Based on Fiscal Years 2015-2019		

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	2,128,300	1,027,500	720,100	405,500	1,350,000	1,120,000
Impact Fees	170,000	100,000			400,000	635,000
Private Contribuon/Dona on	525,000					
Total	\$2,823,300	\$1,127,500	\$720,100	\$405,500	\$1,750,000	\$1,755,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	655,300	423,500	250,100	235,500	315,000	150,000
Building	2,168,000	704,000	470,000	170,000	1,435,000	1,605,000
Tota	al \$2,823,300	\$1,127,500	\$720,100	\$405,500	\$1,750,000	\$1,755,000

Explain any changes from the 2020 CIP in the proposed funding for this 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. Primary adjustments include: \$700K for a new shelter at Marlborough Park moved from 2022 to 2025; addition of \$1.6m for Olin Building improvements in 2021; and addition of \$550K for Olin Building improvements in 2022. Individual project funding totals were adjusted based on updated project estimates. Park impact fee and other funding levels were adjusted based on the availability of funding resources.

Priority		
	Citywide Element	Green and Resilient
	Strategy	Acquire parkland and upgrade park facilies t o accommodate more diverse acvies and g atherings.
	Describe how this p	roject advances the Citywide Element:
	0 1 0	ram is to maintain facilies tha t are safe, meet the needs of park users and staff maintaining the parks. Park facilies ar e maintained and upgraded ore diverse acvies and g atherings in parks.
Project	Schedule & Lo	ocaon

2021 Projects

Project name

Est Cost Locaon

2021 Capital Budget

347

Project name	Est Cost	Locaon			
Building Improvements	\$2,168,000	Bringham Boaä thouse, 617 N Shore Dr.; Yahara Hills Park (South); Warner Park Community Rec			
Drinking Fountains	\$40,000	City-Wide			
ighng Impr ovements	\$50,000	City-Wide			
aving	\$220,000	Summit-West Maintenance, 1902 Freeport Rd.			
Pool Improvements	\$235,300	Goodman Pool, 301/325 Olin Ave.			
Roof Assessment Study	\$50,000	Olbrich Park Thai Pavilion, 3301 Atwood Ave.			
Shelter Improvements	\$35,000	City-Wide			
Signage Improvements	\$25,000	City-Wide			
plain the jusfic aon for selecng projects plan	ned for 2021:				
		nut the city provides safe accessible and equitable recourses to all			
ramaning, improving and increasing buildings and fac	Lines a it parks through	but the city provides safe, accessible and equitable resources to all.			
022 Projects					
Project Name	Est Cost	Locaon			
Bench Improvements	\$15,000	City-Wide			
Building Improvements	\$704,000	Olin Park, 202 E Lakeside St.; Warner Park Community Recreaon Cen ter, 1625 Northport Dr.; Ci.			
Drinking Fountains	\$50,000	City-Wide			
	\$253,500	Goodman Pool, 301/325 Olin Ave.			
Pool Improvements					
Pool Improvements Shelter Improvements	\$105,000	City-Wide			
Shelter Improvements					
Shelter Improvements xplain the jusfic aon for selecng projects plan	ned for 2022:				
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan flaintaining, improving and increasing buildings and fac	ned for 2022:	City-Wide			
helter Improvements cplain the jusfic aon f or selecng pr ojects plan laintaining, improving and increasing buildings and fac	ned for 2022:	City-Wide			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan laintaining, improving and increasing buildings and fac 023 Projects Project Name	ned for 2022: illies a t parks through Est Cost	City-Wide but the city provides safe, accessible and equitable resources to all.			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan faintaining, improving and increasing buildings and fac 023 Projects Project Name 3ench Improvements	ned for 2022: illies a t parks through Est Cost	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan Aaintaining, improving and increasing buildings and fac 023 Projects Project Name Bench Improvements Building Improvements	ilies a t parks through Est Cost \$15,000	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide			
Shelter Improvements	Est Cost \$15,000 \$470,000	City-Wide but the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn.			
Shelter Improvements	Est Cost \$15,000 \$470,000 \$50,000	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn. City-Wide			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan Maintaining, improving and increasing buildings and fac 1023 Projects	Est Cost \$15,000 \$470,000 \$130,100 \$30,000	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn. City-Wide Goodman Pool, 301/325 Olin Ave.			
Shelter Improvements	Est Cost \$15,000 \$15,000 \$15,000 \$130,100 \$30,000 \$25,000	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn City-Wide Goodman Pool, 301/325 Olin Ave. City-Wide			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan Aaintaining, improving and increasing buildings and fac 023 Projects Project Name Bench Improvements Building Improvements Drinking Fountains Pool Improvements Shelter Improvements Signage Improvements xplain the jusfic aon f or selecng pr ojects plan	ined for 2022: cillies a t parks through Est Cost \$15,000 \$470,000 \$50,000 \$130,100 \$30,000 \$25,000 ned for 2023:	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn City-Wide Goodman Pool, 301/325 Olin Ave. City-Wide			
Shelter Improvements	ined for 2022: cillies a t parks through Est Cost \$15,000 \$470,000 \$50,000 \$130,100 \$30,000 \$25,000 ned for 2023:	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn City-Wide Goodman Pool, 301/325 Olin Ave. City-Wide City-Wide City-Wide City-Wide			
Shelter Improvements Aplain the jusfic aon f or selecng pr ojects plant Iaintaining, improving and increasing buildings and fac D23 Projects Project Name Bench Improvements Building Improvements Drinking Fountains Pool Improvements Shelter Improvements Sh	ined for 2022: cillies a t parks through Est Cost \$15,000 \$470,000 \$50,000 \$130,100 \$30,000 \$25,000 ned for 2023:	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn City-Wide Goodman Pool, 301/325 Olin Ave. City-Wide City-Wide City-Wide City-Wide			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plan Maintaining, improving and increasing buildings and fac 023 Projects Project Name Bench Improvements Building Improvements Drinking Fountains Pool Improvements Shelter Improvements Signage Improvements Signage Improvements xplain the jusfic aon f or selecng pr ojects plan Maintaining, improving and increasing buildings and fac 024 Projects	Est Cost \$15,000 \$470,000 \$30,000 \$25,000 \$25,000 \$25,000	City-Wide Dut the city provides safe, accessible and equitable resources to all.			
Shelter Improvements Shelter Improvements xplain the jusfic aon f or selecng pr ojects plant taintaining, improving and increasing buildings and fac 023 Projects Project Name 3ench Improvements 3uilding Improvements 3uilding Fountains Project Name Shelter Improvements Signage Improvements	Est Cost \$15,000 \$470,000 \$30,000 \$25,000 \$25,000 \$25,000 \$25,000	City-Wide Dut the city provides safe, accessible and equitable resources to all.			
Shelter Improvements xplain the jusfic aon f or selecng pr ojects plant Aaintaining, improving and increasing buildings and fac 023 Projects Project Name Bench Improvements Building Improvements Drinking Fountains Pool Improvements Shelter Improvements Shelter Improvements Signage Improvements xplain the jusfic aon f or selecng pr ojects plant Aaintaining, improving and increasing buildings and fac 024 Projects Project name	Ined for 2022: iilies a t parks through Est Cost \$15,000 \$470,000 \$50,000 \$130,100 \$30,000 \$25,000 Image: stress a t parks through \$25,000 Image: stress a t parks through Est Cost \$15,000	City-Wide Dut the city provides safe, accessible and equitable resources to all. Locaon City-Wide Olbrich Botanical Complex, 3330 Atwood Ave.; Reindahl (Amund) Park, 1819 Portage Rd.; Warn. City-Wide Goodman Pool, 301/325 Olin Ave. City-Wide City-Wide City-Wide City-Wide City-Wide City-Wide City-Wide City-Wide City-Wide			

P	roject name	Est Cost	Locaon
Drinking Fountain Impro	vements	\$50,000	City-Wide
Pool Improvements		\$35,500	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements		\$35,000	City-Wide
xplain the jusfic aon	f or selecng pr ojects planned	d for 2024:	
Maintaining, improving a	nd increasing buildings and facilie	s a t parks through	but the city provides safe, accessible and equitable resources to all.
025 Projects			
P	roject name	Est Cost	Locaon
Bench Improvements		\$15,000	City-Wide
Building Improvements		\$1,435,000	Goodman Park, 1402 Wingra Creek Pkwy.; Marlborough Park, 2222 Whenona Dr.; Olbrich Botanical Complex, 3330 Atwood Ave.; Warner Park Community Recreaon Center, 1625 Northport Dr.; Highland Manor Park, 10 Manor Dr.; City-Wide
Drinking Fountain Impro	City-Wide		
Pool Improvements		\$40,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements		\$35,000	City-Wide
Signage Improvements		\$25,000	City-Wide
Spray Park Improveme	ents	\$150,000	Cypress Spray Park, 902 Magnolia Ln.
2026 Projects	roject name	Est Cost	roughout the city provides safe, accessible and equitable resources to all.
, , , , , , , , , , , , , , , , , , ,	oject nume	\$15,000	
Bench Improvements			City-Wide
Building Improvement	S	\$1,605,000	Goodman Park, 1402 Wingra Creek Pkwy.; Goodman Park Service Facility, 1402 Wingra Creek Pkwy.; Olbrich Park, 3301 Atwood Ave.; Warner Playfield & Stadium, 2930 N Sherman Ave.
Drinking Fountain Imp	rovements	\$50,000	City-Wide
Pool Improvements		\$35,000	Goodman Pool, 301/325 Olin Ave.
Shelter Improvements		\$50,000	City-Wide
xplain the jusfic aon	f or selecng pr ojects planned	d for 2026:	
Maintaining, improving a	nd increasing buildings and facilie	s a t parks through	but the city provides safe, accessible and equitable resources to all.
perang Cos ts			
Jerang COS IS			
at are the esma ted a	annual operang costs associat	ed with the proje	cts planned within this program?
sonnel			
f of Annual Cost TEs	Descripon		
n-Personnel			
lajor Amount	Descripon		
2021 Capital Bu	daet		Agency Requests 349
	uyel		

Su	bmi	ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Playground/Accessibility
Project Number	17436	Project Type	Program
Project Category	Parks	Priority:	3
2021 Project Number	13084		

Descripon

This program funds the maintenance and improvements at exisng park pla ygrounds. The goals of this program are to replace and upgrade exisng pla ygrounds to meet industry standards and to ensure recreaonal amenies ar eacessible to the greatest extent possible. Progress is being measured by number of playgrounds per 1,000 residents. Funding in 2020 is for improvements at Hillington Triangle Park. The Division esma tes that by 2024 addional oper ang c osts will be \$50,000 for a part-me P ark Worker and supplies.

Budget Informaon		
Prior Appropriaon*	\$5,231,084 Prior Year Actual*	\$5,029,675
*Based on Fiscal Years 2015-2019		

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	490,000	595,000	985,000	900,000	475,000	568,000
Impact Fees	270,000	660,200	640,000	550,000	568,000	518,000
Private Contribuon/Dona on	120,000	240,000	0	100,000	0	0
Total	\$880,000	\$1,495,200	\$1,625,000	\$1,550,000	\$1,043,000	\$1,086,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Land Improvements	880,000	1,495,200	1,625,000	1,550,000	1,043,000	1,086,000
Total	\$880,000	\$1,495,200	\$1,625,000	\$1,550,000	\$1,043,000	\$1,086,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Revisions to Playground and Accessibility Improvements were made based on current community and park maintenance needs. Project sequencing and ming were revised based on analysis of current playground replacement priories and resources. Primary adjustments include: \$440K for the Reindahl Inclusive playground was moved from 2022 to 2023; \$460K for the Warner Inclusive playground was moved from 2023 to 2024; reducon of number of playground replacements per year from 11 to 8. Individual project funding totals were adjusted based on updated project esmates. Park impact fee and other funding levels were adjusted based on the availability of funding resources.

	0		

Citywide Element	Culture and Character
Strategy	Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.
Describe how this p	project advances the Citywide Element:
•	ogram are to replace and upgrade exisng pla ygrounds to meet industry standards for playgrounds, create natural play areas, and ensure sar e accessible to the greatest extent possible.

Project Schedule & Locaon

2021 Projects			
Project name	Est Cost	Locaon	
Disusta Disustanta	\$170,000	Aldo Leopold Park, 2906 Traceway Dr.	
Bicycle Playground 2021 Capital Budget		Agency Requests	350

Project name	Est Cost	Locaon			
Nature Play Area	\$60,000	Elvehjem Park, 1202 Painted Post Dr.			
Playground Improvements	\$600,000	Eken Park, 2407 Coolidge St; Norman Clayton Park, 6401 Shoreham Dr.; Olin Park, 202 E Lakesi			
Playground Equipment	\$50,000	City-wide			
Explain the jusfic aon for selecng projects plann	ned for 2021:				
Playground replacements and accessibility improvement	s based on playground	replacement schedule and needs of the community with a focus on sustainability.			
2022 Projects					
Project Name	Est Cost	Locaon			
Bicycle Playground	\$340,000	City-wide			
Accessible Playground	\$425,000	Rennebohm Park, 115 N Eau Claire Ave.			
Playground Improvements	\$630,200	,200 Birchwood Point Park, 10303 Hazy Sky Pkwy.; Naulus P oint Park, 321 Naulus Dr .; Raemisch H			
Playground Equipment	\$50,000	City-wide			
Town of Madison Playground Improvements	\$50,000	City-wide			
Explain the jusfic aon for selecng projects plann	ned for 2022:				
Playground replacements and accessibility improvement	s based on playground	I replacement schedule and needs of the community with a focus on sustainability.			
	. ,0				
2023 Projects Project Name	Est Cost	Locaon			
Accessible Playground	\$440,000	Reindahl (Amund) Park, 1819 Portage Rd.			
Playground Improvements	\$785,000	City-wide			
Playground Equipment	\$50,000	City-wide			
Town of Madison Playground Improvements	\$350,000	City-wide			
Explain the jusfic aon f or selecng pr ojects plann	ned for 2023:				
Playground replacements and accessibility improvement	s based on playground	replacement schedule and needs of the community with a focus on sustainability.			
2024 Projects Project name	Est Cost	Locaon			
Playground Improvements	\$785,000	City-wide			
Accessible Playground	\$460,000	Warner Park, 1511 Northport Dr.			
Playground Equipment	\$50,000	City-wide			
Town of Madison Playground Improvements	\$255,000	City-wide			
Explain the jusfic aon for selecng projects plann	ned for 2024:				
Playground replacements and accessibility improvement	s based on playground	I replacement schedule and needs of the community with a focus on sustainability.			
2025 Projects					
Project name	Est Cost	Locaon			
Playground Improvements	\$993,000	City-wide			
Playground Equipment	\$50,000	City-wide			
Explain the jusfic aon for selecng projects plann	ned for 2025:				
Playground replacements and accessibility improvement	s based on playground	replacement schedule and needs of the community with a focus on sustainability.			
2026 Projects					
Project name 2021 Capital Budget	Est Cost	Locaon Agency Requests 351			

	Pi	roject name	Est Cost	Locaon
Playgr	ound Improveme	ents	\$1,036,000	City-wide
Playgr	ound Equipment		\$50,000	City-wide
Explain	the jusfic aon	for selecng projects plan	ned for 2026:	
Playgrou	und replacements	and accessibility improvement	s based on playground	replacement schedule and needs of the community with a focus on sustainability.
		, ,	1 ,0	
perai	ng Cos ts			
hat are	the esma ted a	nnual operang costs assoc	iated with the projec	ts planned within this program? \$50,000
rsonne	I			
# of	Annual Cost	Descripon		
FTEs				
.75	48,000			
		In 2024, addional oper ang f	u nds will be needed fo	r 1 Perm PT Park Worker.
on-Perso	onnel	<u> </u>		
Major	Amount	Descripon		
53	2000	la 2024 e delle se le se se f	and a still be used from	
		in 2024, addional oper ang ti	u nas will be need for s	upplies that would include materials to maintain playground.
es				
::				

Submi ed

2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Vilas Park Improvements
Project Number	17184	Project Type	Project
Project Category	Parks	Priority:	15

Descripon

This project funds a series of improvements in Vilas Park. The goal of the project is to create a sustainable park that will provide a variety of recreaonal amenies and pr otect and enhance natural resources. Progress will be measured by the number of a endance at events, athlec field r eservaons, c ourt reservaons, and shelt er reservaons. Funding in 2021 is for the repair/restoraon of the Annie St ewart fountain in Vilas Park. Parks has been working with the neighborhood to move forward with next steps and fundraising is underway with the Madison Parks Foundaon.

Budget Informaon

Total Project Budget

\$4,372,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	350,000		125,000	800,000	750,000	586,000
Impact Fees			125,000	290,000	750,000	336,000
Private Contribuon/Dona on				410,000		
Tot	al \$350,000	\$0	\$250,000	\$1,500,000	\$1,500,000	\$922,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building			250,000	1,350,000		700,000
Land Improvements	350,000			150,000	1,500,000	222,000
Total	\$350,000	\$0	\$250,000	\$1,500,000	\$1,500,000	\$922,000

Explain any changes from the 2020 CIP in the proposed funding for this project.

Individual project funding totals were adjusted based on updated project esma tes.

Priority

 Citywide Element
 Green and Resilient

 Strategy
 Acquire parkland and upgrade park facilies t o accommodate more diverse acvies and g atherings.

 Describe how this project advances the Citywide Element:
 Image: Comparison of the citywide Element:

The goal of the project is to create a sustainable park that will provide a variety of recreaonal amenies specific t o different cultures, age groups, and abilies while protecng and enhancing the park's natural resources.

What is the jusfic aon f or this project?

Vilas Park is a major focal point in the community due to close proximity to Henry Vilas Zoo. In addion, impr ovements are require for exisng in frastructure. This will ensure a sustainable park with a variety of recreaonal amenies which will pr otect and enhance natural resources.

Project Schedule & Locaon

Can this project be mapped?

What is the locaon of the pr oject?

Is this project on the Project's Portal?

Vilas Park, 1602 Vilas Park Dr.

🔵 Yes 🔿 No

● Yes No

2021 Capital Budget

Agency Requests

If so, enter the URL:

hp s://www.cityofmadison.com/parks/pr...

2021	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	350000	Parking lot design and repair/restoraon of Annie St ewart Fountain
2022	Status		
	Status/Phase	Est Cost	Descripon
2023	Status		
	Status/Phase	Est Cost	Descripon
	Schemac Design	250000	Shelter replacement design
2024	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	1500000	Shelter replacement and next phase of the Annie Stewart Fountain restoraon
2025	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	1500000	Repave Vilas Park Drive
2026	Status		
	Status/Phase	Est Cost	Descripon
	Construcon	922000	Repair path, replace beach house and clean beach treatment system

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel		
# of FTEs	Annual Cost	Descripon
Non-Perso	onnel	
Major	Amount	Descripon
otes		
otes:		

v 05/04/2020

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2021 Capital Improvement Plan Capital Budget Proposal

Idenf ying Informaon

Agency	Parks Division	Proposal Name	Warner Park Community
Project Number	17196	Project Type	Project
Project Category	Parks	Priority:	12

Descripon

This project funds the expansion of the Warner Park Community Recreaon Center. The goal of the project is to bring youths together via programming, classes, and other community building opportunies. Progress will be measured by the number of visitors to the center. Funding in 2021 and 2022 is for design with construction in 2023. Once built, the Division esmates addional annual oper ang costs of \$117,000 for an addional 1.0 FTE Main tenance Mechanic, hourly wages, supplies and services.

Budget Informaon

Total Project Budget

\$4,815,000 Prior Appropriaon

\$0

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	15,000	250,000	3,350,000			
Impact Fees		250,000	600,000			
Private Contribuon/Dona on			350,000			
Total	\$15,000	\$500,000	\$4,300,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building		500,000	4,300,000			
Land Improvements	15,000					
Total	\$15,000	\$500,000	\$4,300,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Revisions to Warner Park Community Center were made based on current community and park maintenance needs. Project sequencing and ming were revised based on analysis of current replacement priories and resources. Primary adjustments include \$500K for expansion design moved from 2021 to 2022; consolidaon of \$4.3M construction funding in 2023; addional \$15K for sidewalk improvements in 2021.

Priority

Citywide Element Culture and Character

 Strategy
 Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.

 Describe how this project advances the Citywide Element:
 Community spaces that bring people together and provide social outlets for underrepresented groups.

The expansion will provide addional space a t the Warner Park Community Center to bring youths together via programming, classes, and other community building opportunies.

What is the jusfic aon f or this project?

The expansion at Warner Park Community Recreaonal Center is to connuet obuild on the posive work at the center by providing more space for addional programming, classes, and other community-building opportunies for youths.

Project Schedule & Locaon

Can this project be mapped?

💿 Yes 🔿 No

Warner Park Community Recrea

What is the locaon of the project? 2021 Chipserogethe Project's Portal?

● Yes ○ No Agency Requests

If so, enter the URL:

hp s://www.cityofmadison.com/parks/pr...

021	Status		
	Status/Phase	Est Cost	Descripon
		15000	Replace donor brick sidewalk with convenonal side walk
022	Status		
	Status/Phase	Est Cost	Descripon
		500000	Design for Warner Park Community Recreaon Cen ter expansion
023	Status		
	Status/Phase	Est Cost	Descripon
		4300000	Construcon of the W arner Park Community Recreaon Cen ter expansion
024	Status		
	Status/Phase	Est Cost	Descripon
025	Status		
	Status/Phase	Est Cost	Descripon
026	Status		
	Status/Phase	Est Cost	Descripon

Operang Cos ts

What are the esma ted annual operang c osts associated with the project?

Personnel

# of FTEs	Annual Cost	Descripon
1	90,000	1.0 FTE Maintenance Mechanic to manage the facility and \$15,000 of hourly wages.

Non-Personnel

Major	Amount	Descripon
53	7000	Supplies would include materials to maintain the building and other amenies
54	20000	Purchased services would include ulity c ost for the building
		Project may enhance revenue stream, amount will be dependent on price structure, reservaons, and pr ogram use

Notes			
Notes:			
			v 05/04/2020

\$117,000

City of Madison 2020 Authorized Projects

Summary Status

Agency :

Parks Division

of Projects on Schedule

12

of Projects Delayed

1

Project	2020 Budget	Status	Notes
Beach And Shoreline Improvements	515,000	On schedule	
McPike Park (Central Park) Improvements	400,000		
		Delayed will be	
		started in 2020 but	Due to COVID19, Parks was not able to hold public
Senior Center Park	700,000	not completed	meetings timely.
Dog Park Improvements	300,000	On schedule	
Conservation Park Improvements	345,000	On schedule	
Land Acquisition	6,520,000	On schedule	
Emerald Ash Borer Mitigation	450,000	On schedule	
James Madison Park Improvements	475,000	On schedule	
Park Equipment	450,000	On schedule	
Athletic Field Improvements	330,000	On schedule	
Park Land Improvements	1,519,000	On schedule	
Playground/Accessibility Improvements	1,035,000	On schedule	
Parks Facility Improvements	1,160,000	On schedule	
TOTAL	\$ 14,199,000		