

# Parks Division

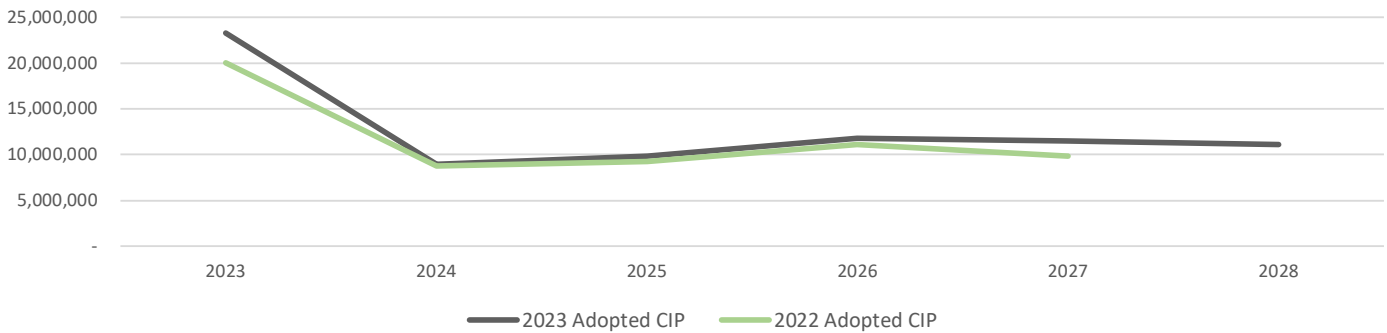
## Capital Improvement Plan

Project Summary: Adopted

	2023	2024	2025	2026	2027	2028
Athletic Field Improvements	90,000	90,000	90,000	460,000	430,000	340,000
Beach And Shoreline Improvements	195,000	315,000	810,000	970,000	1,280,000	275,000
Brittingham Beach House	-	-	-	-	-	200,000
Conservation Park Improvements	295,000	485,000	415,000	415,000	415,000	415,000
Country Grove Park Restroom Facilities	1,550,000	-	-	-	-	-
Disc Golf Improvements	90,000	90,000	90,000	40,000	40,000	40,000
Dog Park Improvements	50,000	50,000	100,000	50,000	385,000	50,000
Door Creek Park Shelter	2,400,000	-	-	-	-	-
Downtown Area Park (Senior Center Park)	450,000	-	-	-	-	-
Elver Park Improvements	240,000	150,000	-	960,000	370,000	-
Forest Hill Cemetery Improvements	-	160,000	1,575,000	-	-	-
James Madison Park Improvements	50,000	-	-	75,000	300,000	2,400,000
Lake Monona Waterfront Improvement	150,000	-	-	2,500,000	-	-
Land Acquisition	6,300,000	300,000	300,000	300,000	300,000	300,000
McPike Park (Central Park)	-	-	30,000	-	-	500,000
Park Equipment	425,000	425,000	425,000	300,000	300,000	425,000
Park Facility Improvements	2,167,000	655,000	460,000	1,525,000	1,375,000	930,000
Park Land Improvements	2,700,000	4,999,000	4,513,000	2,987,100	4,849,750	2,351,000
Playground/Accessibility Improvements	975,000	1,220,000	1,000,000	1,150,000	1,250,000	1,400,000
Vilas Park Improvements	-	-	-	-	125,000	1,500,000
Warner Park Community Center	5,150,000	-	-	-	80,000	-
	<b>\$ 23,277,000</b>	<b>\$ 8,939,000</b>	<b>\$ 9,808,000</b>	<b>\$ 11,732,100</b>	<b>\$ 11,499,750</b>	<b>\$ 11,126,000</b>

### Changes from 2022 CIP

2023 Capital Improvement Plan  
2023 Adopted vs. 2022 Adopted



## Major Changes

- Beach and Shoreline Improvements
  - Program budget increased \$650,000 from 2023 to 2027, including an additional \$75,000 of impact fees in 2023, due to updated project estimates and sequencing
- Brittingham Beach House
  - \$200,000 added for design in 2028, jointly funded by GF GO Borrowing and private contribution
- Disc Golf Improvements
  - Disc golf maintenance budget increased from \$40,000 to \$90,000 from 2023 through 2025 to reflect updated project sequencing
  - Funding to support a new disc golf course was removed from 2023 based on current disc golf revenue trends
- Door Creek Park Shelter
  - New, stand alone project added in 2023; funded by moving \$1.7 million GO borrowing from Park Facility Improvements, moving \$100,000 GO borrowing and \$400,000 Impact Fees from Park Land Improvements, and adding \$200,000 Impact Fees
- Downtown Area Park (Senior Center Park)
  - New project added in 2023 CIP; \$450,000 project supported by \$225,000 GF GO borrowing and \$225,000 impact fees to construct the courtyard adjacent to the Senior Center into an urban park
- Emerald Ash Borer Mitigation
  - Moves remaining budget authority included in the 2022 Adopted Parks CIP to the Urban Forestry Special Charge
- Forest Hill Cemetery
  - Project budget increased by \$160,000 GF GO borrowing to account for consulting fees in 2024
- James Madison Park Improvements
  - \$2.4 million in GF GO borrowing, impact fees, and county sources added in 2028 for clean beach treatment and construction of shoreline
- Lake Monona Waterfront
  - Project budget decreased by \$350,000 to reflect lower anticipated private contributions
  - \$100,000 in GF GO Borrowing and \$50,000 in Private Contributions moved from 2024 to 2023 via Finance Committee amendment #6
- McPike Park
  - \$500,000 in GF GO borrowing and impact fees added in 2028 for construction of Baldwin Triangle Improvements
- Park Land Improvements
  - Program budget increased \$2.8 million from 2023 to 2027, including \$400,000 in GF GO borrowing in 2023 for Town of Madison Improvements, \$150,000 in GF GO borrowing for Veterans Memorial Park in 2023, \$400,000-\$700,000 of golf reserves annually for golf infrastructure improvements, and \$870,000 in GF GO borrowing and impact fees for improvements at Warner (2025) and Garner (2027) parks
  - \$225,000 in GF GO Borrowing added in 2025 to construct a culvert crossing and paved path in Manchester Park via Common Council amendment #6
- Playground/Accessibility Improvements
  - Program budget decreased \$495,000 including the transfer of \$350,000 to Park Land Improvements for Town of Madison additions due to an increase in the scope of the projects
- Vilas Park Improvements
  - Funding for planning delayed from 2023 to 2027, and construction funding added to the CIP in 2028
- Warner Park Community Center
  - Funding increased \$850,000 in 2023 to reflect updated construction estimates
  - \$80,000 added to 2027 for ongoing maintenance including mural painting, sign replacement, wall partitions, and replacement of certain sports equipment

## Parks Division

### Budget Overview

#### 2023 CIP by Expenditure Type

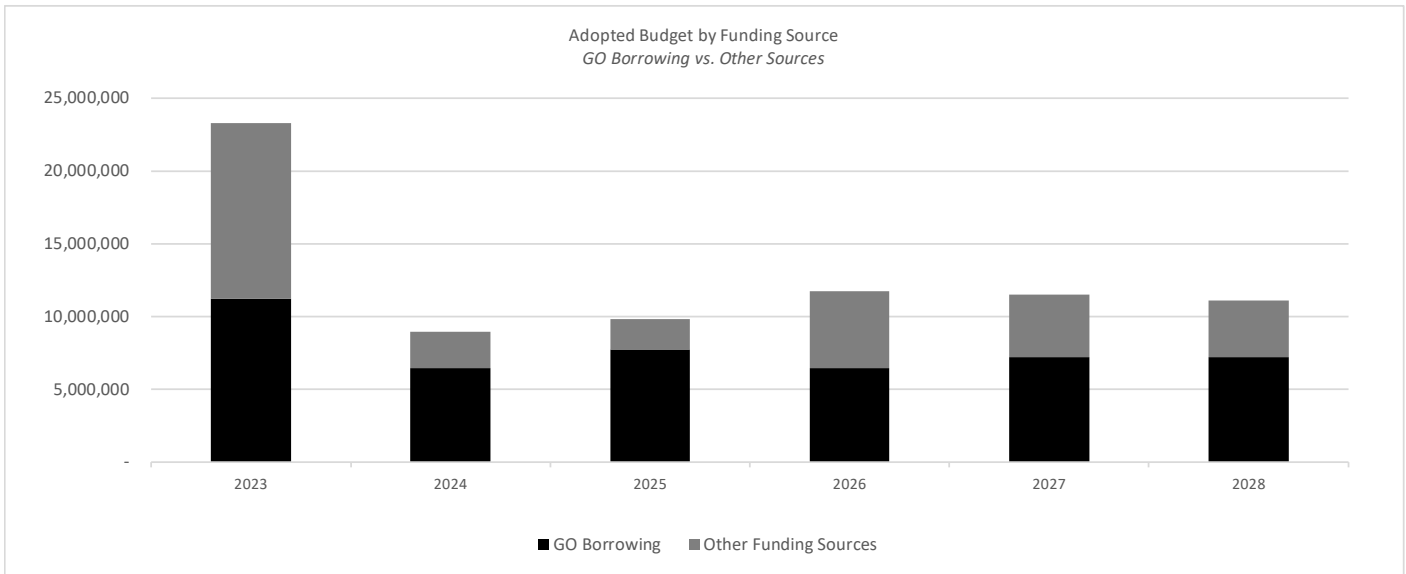
	2023	2024	2025	2026	2027	2028
Bridge	-	70,000	-	-	-	-
Building	9,170,000	265,000	190,000	1,885,000	2,745,000	660,000
Land	6,300,000	300,000	300,000	300,000	300,000	300,000
Land Improvements	7,382,000	7,879,000	8,893,000	9,247,100	8,154,750	9,741,000
Machinery and Equipment	425,000	425,000	425,000	300,000	300,000	425,000
<b>Total Expenditures</b>	<b>\$ 23,277,000</b>	<b>\$ 8,939,000</b>	<b>\$ 9,808,000</b>	<b>\$ 11,732,100</b>	<b>\$ 11,499,750</b>	<b>\$ 11,126,000</b>

#### 2023 CIP by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	11,194,500	6,454,000	7,723,000	6,442,100	7,219,750	7,234,000
County Sources	-	-	-	-	-	100,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
Impact Fees	9,600,000	1,880,000	1,430,000	3,895,000	3,345,000	3,462,000
Miscellaneous Revenue	50,000	-	-	-	-	-
Private Contribution/Donation	1,837,500	20,000	20,000	520,000	20,000	195,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	-
Transfer From Other Restricted	180,000	180,000	230,000	170,000	260,000	130,000
<b>Total Funding</b>	<b>\$ 23,277,000</b>	<b>\$ 8,939,000</b>	<b>\$ 9,808,000</b>	<b>\$ 11,732,100</b>	<b>\$ 11,499,750</b>	<b>\$ 11,126,000</b>

#### Borrowing Summary

	2023	2024	2025	2026	2027	2028
<b>Borrowing Schedule</b>						
General Fund GO Borrowing	11,194,500	6,454,000	7,723,000	6,442,100	7,219,750	7,234,000
Non-General Fund GO Borrowing	-	-	-	-	-	-
<b>Total GO Borrowing</b>	<b>\$ 11,194,500</b>	<b>\$ 6,454,000</b>	<b>\$ 7,723,000</b>	<b>\$ 6,442,100</b>	<b>\$ 7,219,750</b>	<b>\$ 7,234,000</b>
<b>Annual Debt Service</b>						
General Fund GO Borrowing	1,455,285	839,020	1,003,990	837,473	938,568	940,420
Non-General Fund GO Borrowing	-	-	-	-	-	-



## Parks Division

### Budget Overview

Carry Forward GO Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
10605 BEACH SHORELINE IMPROVEMENTS	1,691,594	375,000
10646 CENTRAL PARK	631,177	-
17124 CONSERVATION PARK IMPROVEMENTS	503,816	352,806
13937 COUNTRY GROVE PARK RESTROOM FACILIT	99,469	50,000
17130 DISC GOLF IMPROVEMENTS	77,421	-
17122 DOG PARK IMPROVEMENTS	260,427	96,815
12728 DOWNTOWN AREA PARK	543,139	8,000
17190 ELVER PARK IMPROVEMENTS OUT	780,000	330,000
17148 EMERALD ASH BORER MITIGATION	820,478	637,500
17235 FIELD IMPROVEMENTS	838,039	275,000
17168 GARVER AT OLBRICH BOTANICAL COMPLEX	1,570,715	800,000
17233 HILL CREEK PARK	195,894	-
17170 JAMES MADISON PARK IMPROVEMENTS	296,460	-
17128 LAND ACQUISITION	10,474,596	-
17362 LAW PARK IMPROVEMENTS	299,036	-
17234 NORTH EAST PARK	49,761	-
17193 OLBRICH BOTANICAL COMPLEX	7,891	-
17202 PARK EQUIPMENT	753,380	618,750
17443 PARK FACILITY IMPROVEMENTS	2,337,991	660,200
17421 PARK LAND IMPROVEMENTS	3,047,419	1,041,716
17436 PLAYGROUND/ACCESSIBILITY IMPROVMNTS	1,034,391	140,000
17184 VILAS PARK IMPROVEMENTS	577,743	277,341
17196 WARNER PARK COMMUNITY CENTER	392,046	175,000
	<b>\$ 27,282,883</b>	<b>\$ 5,838,128</b>

## Parks Division

### Project Overview

Project	<b>Athletic Field Improvements</b>	Project #	<b>17235</b>
Citywide Element	<b>Health and Safety</b>	Project Type	<b>Program</b>

#### Project Description

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

#### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	50,000	50,000	50,000	330,000	120,000	175,000
Impact Fees	-	-	-	50,000	240,000	125,000
Transfer From Other Restricted	40,000	40,000	40,000	80,000	70,000	40,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 460,000</b>	<b>\$ 430,000</b>	<b>\$ 340,000</b>

Project	<b>Beach And Shoreline Improvements</b>	Project #	<b>10605</b>
Citywide Element	<b>Green and Resilient</b>	Project Type	<b>Program</b>

#### Project Description

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

#### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	120,000	255,000	560,000	645,000	905,000	225,000
Impact Fees	75,000	60,000	250,000	325,000	375,000	50,000
<b>TOTAL</b>	<b>\$ 195,000</b>	<b>\$ 315,000</b>	<b>\$ 810,000</b>	<b>\$ 970,000</b>	<b>\$ 1,280,000</b>	<b>\$ 275,000</b>

Project	<b>Brittingham Beach House</b>	Project #	<b>17159</b>
Citywide Element	<b>Culture and Character</b>	Project Type	<b>Project</b>

#### Project Description

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

#### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	-	-	-	-	100,000
Private Contribution/Donation	-	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Project  
Citywide Element

**Conservation Park Improvements**  
**Green and Resilient**

Project # **17124**  
Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	280,000	480,000	410,000	410,000	410,000	410,000
Federal Sources	15,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$ 295,000</b>	<b>\$ 485,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>

Project  
Citywide Element

**Country Grove Park Restroom Facilities**  
**Neighborhoods and Housing**

Project # **13937**  
Project Type **Project**

*Project Description*

This project funds the addition of a restroom shelter building at Country Grove Park. The goal of the project is to provide equitable access to restroom facilities on Madison’s west side. The project’s scope includes the design and construction of a Parks Division standard restroom building, new utility service connections, and sidewalk and path improvements. Design began in 2022, with shelter construction planned in 2023.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	775,000	-	-	-	-	-
Impact Fees	775,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project  
Citywide Element

**Disc Golf Improvements**  
**Green and Resilient**

Project # **17130**  
Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
Transfer From Other Restricted	90,000	90,000	90,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Project **Dog Park Improvements** Project # **17122**  
 Citywide Element **Culture and Character** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	-	-	-	160,000	-
Impact Fees	-	-	-	-	75,000	-
Transfer From Other Restricted	50,000	50,000	100,000	50,000	150,000	50,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 385,000</b>	<b>\$ 50,000</b>

Project **Door Creek Park Shelter** Project # **14334**  
 Citywide Element **Culture and Character** Project Type **Project**

*Project Description*

This project funds a new 4,000 square foot, multi-season building at Door Creek Park. The goal of this project is to address park system deficiencies for rentable community space and implement the recommendations of the adopted 2008 Door Creek Master Plan. Design was completed in 2022 and construction of a new shelter is planned in 2023.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,800,000	-	-	-	-	-
Impact Fees	600,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project **Downtown Area Park (Senior Center Park)** Project # **12728**  
 Citywide Element **Culture and Character** Project Type **Project**

*Project Description*

This project funds the planning, design, and reconstruction of the City-owned plaza adjacent to the Madison Senior Center as a public park.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	225,000	-	-	-	-	-
Impact Fees	225,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project **Elver Park Improvements** Project # **17190**  
 Citywide Element **Green and Resilient** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	200,000	150,000	-	545,000	220,000	-
Impact Fees	40,000	-	-	415,000	150,000	-
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 960,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>

Project **Forest Hill Cemetery Improvements** Project # **17166**  
 Citywide Element **Culture and Character** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	160,000	1,575,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project **James Madison Park Improvements** Project # **17170**  
 Citywide Element **Green and Resilient** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	-	-	40,000	250,000	1,300,000
County Sources	-	-	-	-	-	100,000
Impact Fees	-	-	-	35,000	50,000	1,000,000
Miscellaneous Revenue	50,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>	<b>\$ 2,400,000</b>



Project **Lake Monona Waterfront Improvement** Project # **17362**  
 Citywide Element **Culture and Character** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	100,000	-	-	500,000	-	-
Impact Fees	-	-	-	1,500,000	-	-
Private Contribution/Donation	50,000	-	-	500,000	-	-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project **Land Acquisition** Project # **17128**  
 Citywide Element **Green and Resilient** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
Impact Fees	6,300,000	300,000	300,000	300,000	300,000	300,000
<b>TOTAL</b>	<b>\$ 6,300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Project **McPike Park (Central Park)** Project # **10646**  
 Citywide Element **Green and Resilient** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	-	30,000	-	-	420,000
Impact Fees	-	-	-	-	-	80,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project **Park Equipment** Project # **17202**  
 Citywide Element **Culture and Character** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	425,000	425,000	425,000	300,000	300,000	425,000
<b>TOTAL</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 425,000</b>

Project **Park Facility Improvements** Project # **17443**  
 Citywide Element **Green and Resilient** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	479,500	635,000	440,000	1,055,000	1,330,000	885,000
Impact Fees	-	-	-	450,000	25,000	25,000
Private Contribution/Donation	1,687,500	20,000	20,000	20,000	20,000	20,000
<b>TOTAL</b>	<b>\$ 2,167,000</b>	<b>\$ 655,000</b>	<b>\$ 460,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,375,000</b>	<b>\$ 930,000</b>

Project **Park Land Improvements** Project # **17421**  
 Citywide Element **Culture and Character** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,785,000	3,629,000	3,683,000	1,917,100	2,569,750	1,819,000
Impact Fees	415,000	970,000	430,000	370,000	1,630,000	457,000
Private Contribution/Donation	100,000	-	-	-	-	75,000
Reserves Applied	400,000	400,000	400,000	700,000	650,000	-
<b>TOTAL</b>	<b>\$ 2,700,000</b>	<b>\$ 4,999,000</b>	<b>\$ 4,513,000</b>	<b>\$ 2,987,100</b>	<b>\$ 4,849,750</b>	<b>\$ 2,351,000</b>

Project **Playground/Accessibility Improvements** Project # **17436**  
 Citywide Element **Health and Safety** Project Type **Program**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	705,000	670,000	550,000	700,000	750,000	725,000
Impact Fees	270,000	550,000	450,000	450,000	500,000	675,000
<b>TOTAL</b>	<b>\$ 975,000</b>	<b>\$ 1,220,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,400,000</b>

Project **Vilas Park Improvements** Project # **17184**  
 Citywide Element **Green and Resilient** Project Type **Project**

*Project Description*

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

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	-	-	-	-	125,000	750,000
Impact Fees	-	-	-	-	-	750,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 1,500,000</b>

Project **Warner Park Community Center** Project # **17196**  
 Citywide Element **Culture and Character** Project Type **Project**

*Project Description*

This project funds the expansion of the Warner Park Community Recreation Center. The Center provides physical fitness classes, arts and crafts, and other community-building activities with a focus on youth and elderly programs. The goal of the project is to provide additional community programming at the facility and build upon its ongoing success.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	4,250,000	-	-	-	80,000	-
Impact Fees	900,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>

Parks Division

2023 Appropriation Schedule

2023 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Athletic Field Improvements	90,000	90,000	50,000	40,000	90,000
Beach And Shoreline Improvements	195,000	195,000	120,000	75,000	195,000
Conservation Park Improvements	295,000	295,000	280,000	15,000	295,000
Country Grove Park Restroom Facilities	1,550,000	1,550,000	775,000	775,000	1,550,000
Disc Golf Improvements	90,000	90,000	-	90,000	90,000
Dog Park Improvements	50,000	50,000	-	50,000	50,000
Door Creek Park Shelter	-	2,400,000	1,800,000	600,000	2,400,000
Downtown Area Park (Senior Center Park)	450,000	450,000	225,000	225,000	450,000
Elver Park Improvements	240,000	240,000	200,000	40,000	240,000
James Madison Park Improvements	50,000	50,000	-	50,000	50,000
Land Acquisition	6,300,000	6,300,000	-	6,300,000	6,300,000
Park Equipment	425,000	425,000	425,000	-	425,000
Park Facility Improvements	3,867,000	2,167,000	479,500	1,687,500	2,167,000
Park Land Improvements	3,200,000	2,700,000	1,785,000	915,000	2,700,000
Playground/Accessibility Improvements	975,000	975,000	705,000	270,000	975,000
Warner Park Community Center	5,150,000	5,150,000	4,250,000	900,000	5,150,000
	<b>\$ 22,927,000</b>	<b>\$ 23,127,000</b>	<b>\$ 11,194,500</b>	<b>\$ 12,082,500</b>	<b>\$ 23,277,000</b>