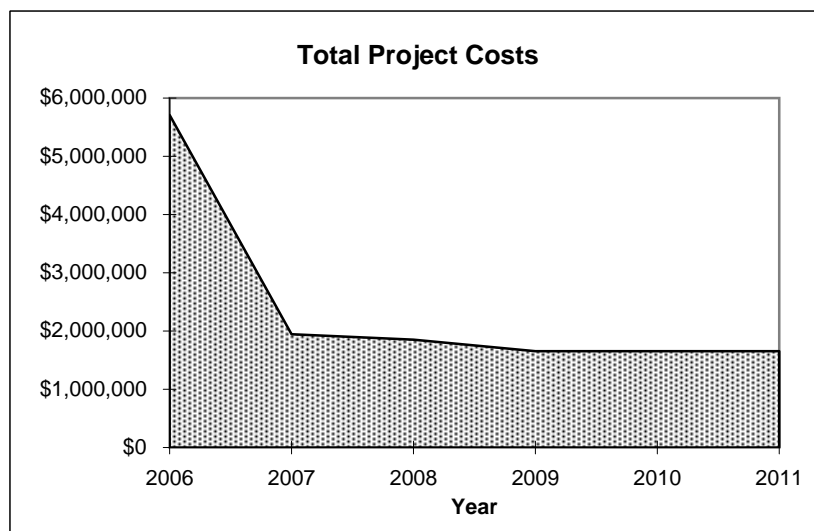


2006 Capital Budget Capital Improvement Program

Agency Name: **Parks**

Agency Number: **61**

Project Name	Future Year Estimates					
	2006	2007	2008	2009	2010	2011
1 Assessable Trees	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000
2 Botanical Gardens	80,000	30,000	10,000	10,000	10,000	10,000
3 Park Facility Improvements	390,000	390,000	390,000	390,000	390,000	390,000
4 Development Fee Projects	500,000	400,000	400,000	400,000	400,000	400,000
5 Parkland Acquisition	230,000	30,000	30,000	30,000	30,000	30,000
6 Park Landscaping	65,000	50,000	50,000	50,000	50,000	50,000
7 Parks Capital Matching Fund	110,000	110,000	110,000	110,000	110,000	110,000
8 Conservation Parks	50,000	50,000	50,000	50,000	50,000	50,000
9 Neighborhood Parks Improvements	250,000	250,000	250,000	50,000	50,000	50,000
10 Park Paving	375,000	180,000	180,000	180,000	180,000	180,000
11 Goodman Pool Facility	454,000	0	0	0	0	0
12 Specific Park Improvements	294,700	110,000	110,000	110,000	110,000	110,000
13 Supplemental Projects	185,000	0	0	0	0	0
14 Park Equipment	112,000	100,000	100,000	100,000	100,000	100,000
15 Freeport Road Vehicle Garage	0	0	0	0	0	0
16 Elver Park Maintenance Facility	0	0	0	0	0	0
17 Garver Roof and TuckPointing	0	0	0	0	0	0
18 Tenney Lagoon and Bridge	40,000	0	0	0	0	0
19 Facilities Planning	0	75,000	0	0	0	0
20 Franklin Field Facility	2,400,000	0	0	0	0	0
Total	\$ 5,707,700	\$ 1,947,000	\$ 1,852,000	\$ 1,652,000	\$ 1,652,000	\$ 1,652,000

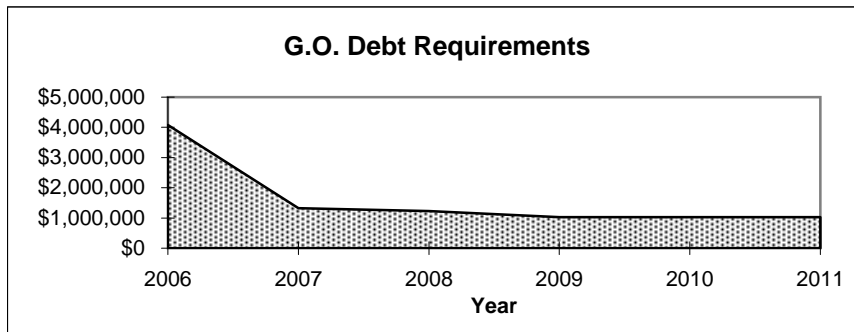


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Parks**

Agency No.: 61

All Projects	Capital Budget	Future Year Estimates				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Expenditures:						
Purchased Services	\$ 586,275	\$ 841,275	\$ 766,275	\$ 766,275	\$ 766,275	\$ 766,275
Materials & Supplies	412,250	342,250	342,250	342,250	342,250	342,250
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. Out	86,000	86,000	86,000	86,000	86,000	86,000
Professional Fees	0	0	0	0	0	0
Land & Land Improve	1,823,700	290,000	260,000	260,000	260,000	260,000
Building & Bldg Improve	2,665,000	230,000	240,000	40,000	40,000	40,000
Equipment and Vehicles	134,475	157,475	157,475	157,475	157,475	157,475
Other	0	0	0	0	0	0
Total Project Costs	\$ 5,707,700	\$ 1,947,000	\$ 1,852,000	\$ 1,652,000	\$ 1,652,000	\$ 1,652,000
Funding Sources:						
Federal Sources	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	761,000	55,000	55,000	55,000	55,000	55,000
Revenue Bonds	0	0	0	0	0	0
Special Assessments	172,000	172,000	172,000	172,000	172,000	172,000
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	700,000	0	0	0	0	0
Total Other Sources	\$ 1,633,000	\$ 627,000	\$ 627,000	\$ 627,000	\$ 627,000	\$ 627,000
G.O. Debt	\$ 4,074,700	\$ 1,320,000	\$ 1,225,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000



Capital Budget

Parks

Assessable Trees

Project No. 1 Acct. No. 810533

GO \$ 0 This project provides funding for assessable Street Tree plantings in the terrace areas along
Other 172,000 new streets. Trees are planted by the City, and property owners are assessed for total
\$ 172,000 planting costs.

Botanical Gardens

Project No. 2 Acct. No. 810396

GO \$ 80,000 Grading and general repairs will be done at the Garver site (\$30,000). Paths and drainage
Other 0 improvements for the herb garden (\$50,000) are also included.
\$ 80,000

Park Facility Improvements

Project No. 3 Acct. No. 810397

GO \$ 170,000 Park Facility Improvements is an annual program to maintain and improve existing park
Other 220,000 buildings and facilities. The HVAC system at the Forest Hill Mausoleum will be replaced,
\$ 390,000 (\$40,000); lighting and electrical repairs to general parks, (\$15,000); building mechanical
repairs to park buildings, (\$30,000); replacement of lighting & poles in parks, (\$50,000); roof
and door replacements and repairs, (\$30,000); roof replacement at the Warner Park
Recreation Center, (\$220,000); and repair of the stone bridge and fireplaces at Edgewood
and Hoyt (\$5,000). Other funding is from private contributions.

Development Fee Projects

Project No. 4 Acct. No. 810437

GO \$ 0 Ordinance 16.23 provides, as a condition of city plat approvals, that developers remit funding
Other 500,000 for land acquisition and park development. For 2006, funding of \$500,000 is requested for
\$ 500,000 work to continue opening new parks, including the Phase I Development of Door Creek Park.

Parkland Acquisition

Project No. 5 Acct. No. 810398

GO \$ 30,000 This program provides funding of \$30,000 to meet the cost of appraisals, research,
Other 200,000 negotiations and related real estate charges for acquisition. An additional \$200,000 of Fees
\$ 230,000 in Lieu of Dedication is also included for recent acquisitions at Door Creek Park and
Northeast Greenspace.

Park Landscaping

Project No. 6 Acct. No. 810399

GO \$ 65,000 The 2006 Park Landscaping Program continues to provide new and replacement landscaping
Other 0 to a variety of Madison's park areas. Funding is identified for annual general landscaping in
\$ 65,000 parks for Trail and Landscaping Improvements along Starkweather Creek (\$10,000),
Landscaping in General Parks (45,000), and the continuance of Historic Landscape
Restoration at Yahara Parkway (\$10,000).

Parks Capital Matching Fund

Project No. 7 Acct. No. 810400

GO \$ 55,000 This program enhances the City's parks while promoting civic responsibility. Utilizing private
Other 55,000 contributions and matching them with City funds, improvements specified by park users and
\$ 110,000 approved by the Park Commission are made possible.

Conservation ParksProject No. **8** Acct. No. 810401

GO \$ 50,000
 Other 0
\$ 50,000

This program provides funding for the land management of 13 conservation areas owned by the City. Removal of exotic botanical species, restoration efforts, and the provision of safe year-round access are all functions which are made possible with this funding. Some restoration is also done in wooded and unmowed areas of general parklands. \$3,000 is specified for native planting to enhance the unmowed area at East Moreland Park. Funding of \$5,000 is included for a study regarding possible replacement of the Cherokee boardwalk.

Neighborhood Parks ImprovementsProject No. **9** Acct. No. 810402

GO \$ 250,000
 Other 0
\$ 250,000

This program reflects the current priorities for neighborhood parks. Projects scheduled for 2006 include the annual replacement of picnic tables (\$15,000); development of Lost Creek Trails, Grandview, Veteran's Memorial, Secret Places, Sauk Heights, and Churchill Heights for 2006 opening (\$230,000); and annual turf renovation in parks with the most need, (\$5,000).

Park PavingProject No. **10** Acct. No. 810403

GO \$ 375,000
 Other 0
\$ 375,000

This is the fifth year of a major multi-year program to repair and replace deteriorated paved areas throughout the parks system. This year the request includes general Pavement Repair, \$100,000; Tennis court recoloring & crack repair, \$35,000; Accessibility Improvements, \$20,000; repaving of the Dean House Parking lot, \$30,000; Hiestand parking lot, \$20,000; Phase II Paving of lots and drives at Reindahl Park, \$170,000.

Goodman Pool FacilityProject No. **11** Acct. No. 810304

GO \$ 0
 Other 454,000
\$ 454,000

This project includes: Pool Furnishings (\$100,000); Landscaping, Parking and Sunshelters for the Pool Complex, (\$218,000); a Sand Play/Area (\$74,000); and a Waterslide (\$62,000). Other funding is to be derived from private contributions.

Specific Park ImprovementsProject No. **12** Acct. No. 810405

GO \$ 294,700
 Other 0
\$ 294,700

2006 represents both a continuance of familiar initiatives, plus several new initiatives for specific Park Improvements. These will include: 1) Boat Launch/Piers and Developing and Dredging, annual (\$20,000); 2) Reservable Shelter Repairs (\$45,000), 3) Madison Metropolitan Sewerage District charges (\$15,000), 4) Playground Surfacing & Improvements (\$100,000), 5) Phase I Development at Thut Park (\$40,000), and 6) Blackhawk Park pedestrian bridge (\$74,700).

Supplemental ProjectsProject No. **13** Acct. No. 810303

GO \$ 153,000
 Other 32,000
\$ 185,000

This project provides for Olive Jones repaving (\$65,000) and a Lincoln School Sprayground (\$120,000). Other funding consists of matching funds from the School district.

Park EquipmentProject No. **14** Acct. No. 810404

GO \$ 112,000
 Other 0
\$ 112,000

Equipment additions and replacements are necessary to continue safe operations. A new mowing crew (truck, trailer, mowers) is being established for maintenance of major boulevards, (\$40,000). The replacement of exercise equipment at the Warner Park Recreation Center is a necessary annual replacement program to keep the equipment in safe and reliable running condition (\$12,000); window shades for The Warner Park Recreation Center (\$35,000); color plotter replacement for the Parks Planning Section (\$6,000); and a power lift and laser engraver (\$19,000) are provided for Olbrich Botanical Gardens.

Freeport Road Vehicle GarageProject No. **15**Acct. No. **0**

GO \$ 0 Funding was requested for an additional vehicle garage for the Freeport Road Maintenance
 Other 0 Facility.
\$ 0

Elver Park Maintenance FacilityProject No. **16**Acct. No. **0**

GO \$ 0 Requested funding was for an additional Maintenance Facility located at Elver Park.
 Other 0
\$ 0

Garver Roof and TuckPointingProject No. **17**Acct. No. **0**

GO \$ 0 Funding was requested for a new roof and tuckpointing at the Garver Building at Olbrich
 Other 0 Botanical Gardens.
\$ 0

Tenney Lagoon and BridgeProject No. **18**Acct. No. **810405**

GO \$ 40,000 This project is to provide vehicle access to the island at Tenney Park for maintenance of the
 Other 0 island.
\$ 40,000

Facilities PlanningProject No. **19**Acct. No. **0**

GO \$ 0 Funding is provided in 2007 for a comprehensive study of Parks maintenance and storage
 Other 0 facilities. This study is to result in a plan for the most efficient use of existing Parks facilities,
\$ 0 and the development of an efficient program for the construction of new Parks facilities, in
 conjunction with the needs and plans of other Public Works agencies.

Franklin Field FacilityProject No. **20**Acct. No. **810303**

GO \$ 2,400,000 This project provides reauthorization for the completion of the Franklin Field facility, as
 Other 0 originally provided for in the 2005 Adopted Capital Budget.
\$ 2,400,000

**2006
Capital Budget
Summary**

Agency Name: **Parks**

Agency Number: 61

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Assessable Trees	\$ 172,000	\$ 172,000	\$ 172,000	\$ 0	\$ 172,000	\$ 172,000
2 Botanical Gardens	80,000	80,000	80,000	80,000	0	80,000
3 Park Facility Improvements	390,000	390,000	390,000	170,000	220,000	390,000
4 Development Fee Projects	500,000	500,000	500,000	0	500,000	500,000
5 Parkland Acquisition	30,000	30,000	30,000	30,000	200,000	230,000
6 Park Landscaping	65,000	65,000	65,000	65,000	0	65,000
7 Parks Capital Matching Fund	110,000	110,000	110,000	55,000	55,000	110,000
8 Conservation Parks	50,000	50,000	50,000	50,000	0	50,000
9 Neighborhood Parks Improvements	250,000	250,000	250,000	250,000	0	250,000
10 Park Paving	375,000	375,000	375,000	375,000	0	375,000
11 Goodman Pool Facility	454,000	454,000	454,000	0	454,000	454,000
12 Specific Park Improvements	294,700	294,700	294,700	294,700	0	294,700
13 Supplemental Projects	153,000	153,000	185,000	153,000	32,000	185,000
14 Park Equipment	112,000	112,000	112,000	112,000	0	112,000
15 Freeport Road Vehicle Garage	800,000	0	0	0	0	0
16 Elver Park Maintenance Facility	1,000,000	0	0	0	0	0
17 Garver Roof and TuckPointing	1,200,000	0	0	0	0	0
18 Tenney Lagoon and Bridge	500,000	0	40,000	40,000	0	40,000
19 Facilities Planning	0	0	0	0	0	0
20 Franklin Field Facility	0	0	2,400,000	2,400,000	0	2,400,000
Total	<u>\$ 6,535,700</u>	<u>\$ 3,035,700</u>	<u>\$ 5,507,700</u>	<u>\$ 4,074,700</u>	<u>\$ 1,633,000</u>	<u>\$ 5,707,700</u>