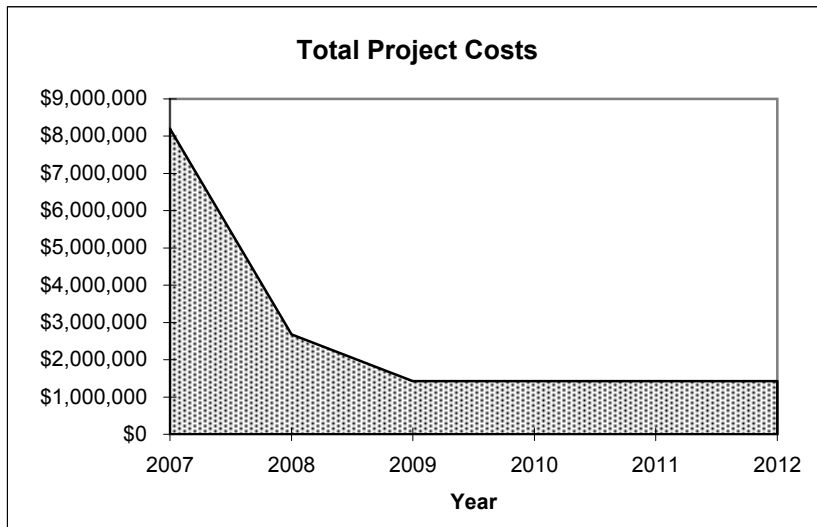


## 2007 Capital Budget Capital Improvement Program

Agency Name: **Parks**

Agency Number: 61

Project Name	Capital Budget	Future Year Estimates				
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Assessable Trees	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
2 Botanical Gardens	140,000	40,000	40,000	40,000	40,000	40,000
3 Conservation Parks	130,000	200,000	50,000	50,000	50,000	50,000
4 Park Equipment	31,000	31,000	31,000	31,000	31,000	31,000
5 Development Fee Projects	500,000	500,000	500,000	500,000	500,000	500,000
6 Parks Facility Improvements	175,000	65,000	65,000	65,000	65,000	65,000
7 Parkland Acquisition	60,000	30,000	30,000	30,000	30,000	30,000
8 Park Landscaping	233,000	50,000	50,000	50,000	50,000	50,000
9 Parks Capital Matching Fund	150,000	150,000	150,000	150,000	150,000	150,000
10 Neighborhood Parks Improvements	140,000	5,000	5,000	5,000	5,000	5,000
11 Park Paving	340,000	255,000	205,000	205,000	205,000	205,000
12 Specific Park Improvements	590,700	284,000	80,000	80,000	80,000	80,000
13 Richmond Hill Tennis Courts	0	50,000	0	0	0	0
14 Breese Stevens	1,300,000	0	0	0	0	0
15 Warner Park Stadium	0	800,000	0	0	0	0
16 Goodman Park Maint Facility	2,988,000	0	0	0	0	0
17 James Madison Park	1,200,000	0	0	0	0	0
<b>Total</b>	<b>\$ 8,197,700</b>	<b>\$ 2,680,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>

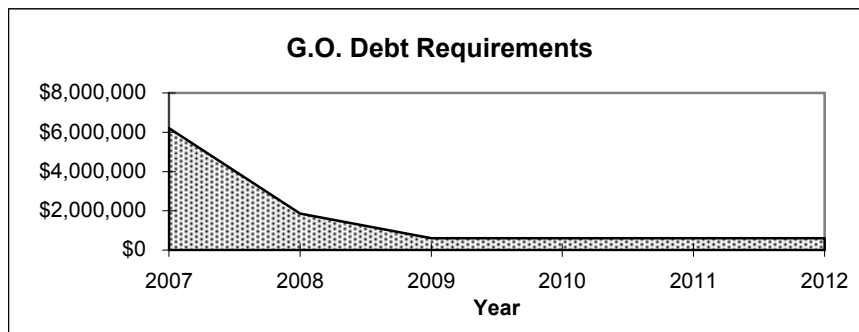


**2007  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Parks**

Agency No.: 61

All Projects	Capital Budget	Future Year Estimates				
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Expenditures:</b>						
Purchased Services	\$ 600,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Materials & Supplies	155,000	155,000	155,000	155,000	155,000	155,000
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. Out	110,000	110,000	110,000	110,000	110,000	110,000
Professional Fees	130,000	30,000	30,000	30,000	30,000	30,000
Land & Land Improve	2,983,700	2,054,000	850,000	850,000	850,000	850,000
Building & Bldg Improve	4,188,000	0	0	0	0	0
Equipment and Vehicles	31,000	31,000	31,000	31,000	31,000	31,000
Other	0	0	0	0	0	0
<b>Total Project Costs</b>	<b>\$ 8,197,700</b>	<b>\$ 2,680,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>	<b>\$ 1,426,000</b>
<b>Funding Sources:</b>						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	75,000	75,000	75,000	75,000	75,000	75,000
Revenue Bonds	0	0	0	0	0	0
Special Assessments	220,000	220,000	220,000	220,000	220,000	220,000
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	1,700,000	530,000	530,000	530,000	530,000	530,000
<b>Total Other Sources</b>	<b>\$ 1,995,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>
<b>G.O. Debt</b>	<b>\$ 6,202,700</b>	<b>\$ 1,855,000</b>	<b>\$ 601,000</b>	<b>\$ 601,000</b>	<b>\$ 601,000</b>	<b>\$ 601,000</b>



## Capital Budget

### Parks

#### Assessable Trees

Project No. 1 Acct. No. 810533

GO \$ 0 Assessable Tree plantings in the terrace areas along new streets. Trees are planted by the  
Other 220,000 City and property owners are assessed for the total planting costs. Other funding is from  
\$ 220,000 special assessments.

#### Botanical Gardens

Project No. 2 Acct. No. 810396

GO \$ 140,000 2-A Tram/Maintenance Path (\$40,000)  
Other 0 Creation of a tram and maintenance pathway. Installation of tram paths in accordance with  
\$ 140,000 Federal ADA considerations. Pathways will also be utilized for maintenance vehicles to travel  
around the property without damage to vegetation.  
2-B Garver Building/Master Plan Review (\$20,000)  
Costs associated with the selection of an adaptive reuse for Garver Building, and a  
subsequent public review and update of the overall Olbrich Park Master Plan.  
G.O. funding also includes \$80,000 reauthorized from 2006.

#### Conservation Parks

Project No. 3 Acct. No. 810401

GO \$ 130,000 Cherokee Marsh Boardwalk deteriorated beyond repair and was removed. A limited amount  
Other 0 of new boardwalk will be installed (\$50,000). The boardwalk is used by neighborhood,  
\$ 130,000 citizens and conservation groups. It is also used as an educational tool by Madison Schools  
and surrounding area teachers.  
General Parks - 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 around access, are all functions which are made possible with this  
funding. Some restoration is also done in wooded and meadow areas of general parkland  
(\$50,000).  
G.O. funding also includes \$30,000 reauthorized from 2006.

#### Park Equipment

Project No. 4 Acct. No. 810404

GO \$ 31,000 Purchase new equipment to replace outdated, worn equipment.  
Other 0  
\$ 31,000

#### Development Fee Projects

Project No. 5 Acct. No. 810437

GO \$ 0 Ordinance 20.08 provides that all new residential units provide funding for land acquisition  
Other 500,000 and park development. For 2007, funding of \$500,000 is requested for work to continue  
\$ 500,000 opening new parks and providing additional facilities in parks serving new infill development.  
Emphasis in 2007 will be on the new Door Creek Community Park and on planning the  
schedule of park improvements for two of the eleven park fee districts. Other funding is from  
development fees.

**Parks Facility Improvements**Project No. **6** Acct. No. 810397

GO \$ 175,000  
 Other 0  
\$ 175,000

Park Facility Improvements is an annual program to maintain and improve existing park buildings and facilities. Projects are prioritized and addressed by need. Efforts in 2007 may include: Staircase for Lake Street Ends (\$30,000), Plans and Specs for Elizabeth Link Peace Park (\$50,000), Roof and door replacement at various parks (\$30,000), Annual repairs and replacement of Lighting and Electrical (\$15,000), Annual Building Mechanical repairs (\$30,000), Annual replacement and installing fencing (\$20,000).

**Parkland Acquisition**Project No. **7** Acct. No. 810398

GO \$ 60,000  
 Other 0  
\$ 60,000

This program provides funding to meet the costs of appraisals, research, negotiations and related real estate charges for parkland acquisition. G.O. funding includes \$30,000 reauthorized from 2006.

**Park Landscaping**Project No. **8** Acct. No. 810399

GO \$ 233,000  
 Other 0  
\$ 233,000

The 2007 Park Landscaping Program continues to provide new and replacement landscaping to a variety of Madison's park areas. Efforts in 2007 may include: trail & landscaping/restoration improvements for Starkweather (\$10,000), landscape restoration for Yahara Parkway (\$10,000), Park Meadows/Plantings (\$50,000), Plantings for Eastmorland Park (\$10,000), General Streets terrace tree replacements (\$78,000), Annual General Landscaping (\$40,000). G.O. funding also includes \$35,000 reauthorized from 2006.

**Parks Capital Matching Fund**Project No. **9** Acct. No. 910001

GO \$ 75,000  
 Other 75,000  
\$ 150,000

This program is proudly known for having enhanced the City's parks while promoting responsibility and volunteerism. Utilizing private contributions and matching them with city funds, improvements specified by donors and approved by the Park Commission are made possible. Other funding is from private donations.

**Neighborhood Parks Improvements**Project No. **10** Acct. No. 810402

GO \$ 140,000  
 Other 0  
\$ 140,000

This program provides new and replacement facilities to keep parks up to a comparable standard city-wide. Projects anticipated for 2007 include: Phase II of Thut Park Improvements (\$50,000), Annual Turf renovation of General Parks (\$5,000), Install Lighting at Sycamore Street Dog Park (\$10,000), Lighting of Heistand Park (\$10,000), Installation of motor vehicle barrier at Kingston-Oynx Park (\$5,000), Grading Wingra Park (\$10,000). G.O. funding also includes \$50,000 reauthorized from 2006.

**Park Paving**Project No. **11** Acct. No. 810403

GO \$ 340,000  
 Other 0  
\$ 340,000

This is the sixth year of a major multi-year program to repair and replace deteriorated paved areas throughout the parks system. Anticipated work for 2007 includes: the Annual General Pavement Repair (\$150,000), Annual Tennis Court re-color & crack repair, (\$35,000), General Park Accessible Improvements (\$20,000). G.O. debt also includes \$135,000 reauthorized from 2006.

**Specific Park Improvements**Project No. **12** Acct. No. 810405

GO \$ 590,700  
 Other 0  
\$ 590,700

2007 represents both a continuance of four familiar initiatives plus several other initiatives for Specific Parks Improvements. Some of the following projects may be completed, to the extent that funding is available: General Maint Annual Boat Launch Dredging (\$20,000), General Maint Annual Reservable Shelter Repairs (\$45,000), Annual MMSD Sewer Charges (\$15,000), General Parks Playground surfacing and Improvements (\$200,000), Hudson Beach Shoreline Repair (\$20,000), B.B. Clarke Beach Shoreline Repair (\$20,000), Tenney Park Bridge Phase I & II (\$100,000), Heistand Park Shelter (\$50,000), Bridge to Chavez School (\$90,000), Area Parks Sun Shelters (\$50,000). G.O. debt includes \$184,700 reauthorized from 2006.

**Richmond Hill Tennis Courts**Project No. **13** Acct. No.

GO \$ 0  
 Other 0  
\$ 0

New Tennis Courts at Richmond Hill Park.

**Breese Stevens**Project No. **14** Acct. No. 810397

GO \$ 1,300,000  
 Other 0  
\$ 1,300,000

The Breese Stevens Project is a program to improve existing buildings and facilities.

**Warner Park Stadium**Project No. **15** Acct. No. 0

GO \$ 0  
 Other 0  
\$ 0

Replace bleachers at Warner Park Stadium.

**Goodman Park Maint Facility**Project No. **16** Acct. No. 0

GO \$ 2,988,000  
 Other 0  
\$ 2,988,000

This project provides for finishing construction of a new maintenance facility at Goodman Park. G.O. funding includes \$2,988,000 reauthorized from 2006.

**James Madison Park**Project No. **17** Acct. No. 0

GO \$ 0  
 Other 1,200,000  
\$ 1,200,000

This project provides for improvements at James Madison Park. A detailed master plan will be developed for the park, and may include many of the following components: grading and restoration of house sites (\$55,000); garden, terrace and accessible paths (\$170,000); parking, lighting, and public art (\$300,000); lakeshore pier (\$35,000); lakeshore staircase and gazebo (\$150,000); playground and shelter furnishings (\$55,000); irrigation, signage, bocce, horseshoe, and exercise areas (\$210,000); relocation of basketball courts (\$100,000); and major shelter renovation for restaurant-concession (\$150,000). Costs of \$1,200,000 are to be entirely offset by land and property sales at the park. Other funding consists of land and property sales revenue.

**2007  
Capital Budget  
Summary**

**Agency Name: Parks**

**Agency Number: 61**

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Assessable Trees	\$ 220,000	\$ 220,000	\$ 220,000	\$ 0	\$ 220,000	\$ 220,000
2 Botanical Gardens	60,000	60,000	140,000	140,000	0	140,000
3 Conservation Parks	250,000	100,000	130,000	130,000	0	130,000
4 Park Equipment	31,000	31,000	31,000	31,000	0	31,000
5 Development Fee Projects	500,000	500,000	500,000	0	500,000	500,000
6 Parks Facility Improvements	175,000	175,000	175,000	175,000	0	175,000
7 Parkland Acquisition	30,000	30,000	60,000	60,000	0	60,000
8 Park Landscaping	198,000	198,000	233,000	233,000	0	233,000
9 Parks Capital Matching Fund	150,000	150,000	150,000	75,000	75,000	150,000
10 Neighborhood Parks Improvements	90,000	90,000	140,000	140,000	0	140,000
11 Park Paving	255,000	205,000	340,000	340,000	0	340,000
12 Specific Park Improvements	610,000	406,000	590,700	590,700	0	590,700
13 Richmond Hill Tennis Courts	50,000	0	0	0	0	0
14 Breese Stevens	1,300,000	1,300,000	1,300,000	1,300,000	0	1,300,000
15 Warner Park Stadium	800,000	0	0	0	0	0
16 Goodman Park Maint Facility	0	0	2,988,000	2,988,000	0	2,988,000
17 James Madison Park	0	0	1,200,000	0	1,200,000	1,200,000
<b>Total</b>	<b>\$ 4,719,000</b>	<b>\$ 3,465,000</b>	<b>\$ 8,197,700</b>	<b>\$ 6,202,700</b>	<b>\$ 1,995,000</b>	<b>\$ 8,197,700</b>