

Parks Division

Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

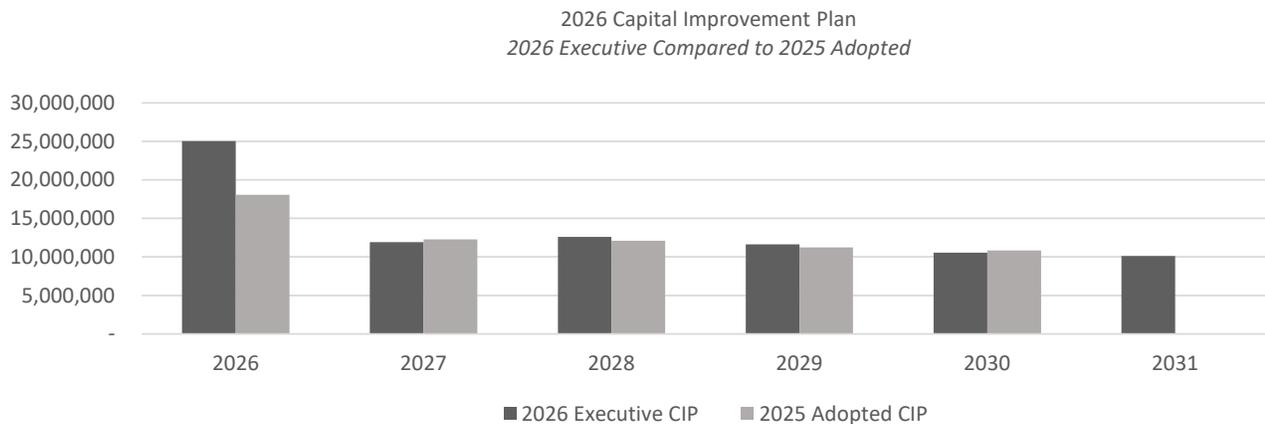
Summary Table

	2026	2027	2028	2029	2030	2031
Athletic Field Improvements	90,000	360,000	90,000	90,000	165,000	585,000
Beach And Shoreline Improvements	55,000	815,000	75,000	355,000	305,000	375,000
Brittingham Beach House	1,700,000	-	-	-	-	-
Conservation Park Improvements	415,000	415,000	420,000	430,000	430,000	430,000
Disc Golf Improvements	130,000	40,000	40,000	40,000	40,000	40,000
Dog Park Improvements	50,000	50,000	50,000	350,000	50,000	85,000
Elver Park Improvements	200,000	800,000	1,500,000	-	-	-
James Madison Park Improvements	-	-	300,000	1,000,000	1,000,000	-
Land Acquisition	300,000	300,000	300,000	300,000	300,000	300,000
Madison LakeWay Improvements	10,000,000	-	-	-	-	-
McPike Park (Central Park)	-	-	500,000	-	-	-
Odana Hills Clubhouse Improvements	-	150,000	-	2,500,000	-	-
Olbrich Botanical Gardens Improvement	340,000	340,000	340,000	340,000	340,000	340,000
Park Equipment	375,000	425,000	425,000	425,000	425,000	425,000
Park Facility Improvements	3,840,000	910,000	440,000	2,605,000	365,000	4,135,000
Park Land Improvements	6,515,000	6,035,000	4,195,000	2,000,000	5,935,000	2,225,000
Playground/Accessibility Improvements	1,025,000	1,290,000	1,440,000	1,190,000	1,190,000	1,190,000
Vilas Park Improvements	-	-	2,500,000	-	-	-
	\$ 25,035,000	\$ 11,930,000	\$ 12,615,000	\$ 11,625,000	\$ 10,545,000	\$ 10,130,000

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Capital Improvement Plan (CIP) Overview

Changes from 2025 Adopted CIP



Description of Major Changes

Athletic Field Improvements

- Program budget decreased by \$5,000 in General Fund GO Borrowing and \$5,000 in Impact Fees in 2026. This reflects a 10.0% decrease in 2026.
- \$250,000 in General Fund GO Borrowing was moved forward from 2028 to 2027 for the reconstruction of the Reindahl Park cricket field.
- Program budget in 2031 comprised of \$470,000 in General Fund GO Borrowing, \$75,000 in Impact Fees, and \$40,000 in Transfer From Other Restricted (\$585,000 total).

Beach and Shoreline Improvements

- Program budget decreased by \$1.4 million in General Fund GO Borrowing (\$700,000) and Impact Fees (\$700,000) in 2030 due to moving the Hudson Park shoreline restoration project to the horizon list. This represents a 47% decrease compared to 2025 Adopted CIP.
- \$300,000 in General Fund GO Borrowing moved back from 2026 to 2027 for the Marshall Park boat launch dredging to align with the ramp reconstruction project.

Brittingham Beach House

- No major changes compared to 2025 Adopted CIP.

Conservation Park Improvements

- No major changes compared to 2025 Adopted CIP.

Disc Golf Improvements

- No major changes compared to 2025 Adopted CIP.

Dog Park Improvements

- No major changes compared to 2025 Adopted CIP.

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Capital Improvement Plan (CIP) Overview

Description of Major Changes (Continued)

Elver Park Improvements

- Project budget increased by \$1.5 million in General Fund GO Borrowing (\$750,000) and Impact Fees (\$750,000) in 2028 to align with the Parks Division's master plan development. This reflects a 150.0% increase compared to the 2025 Adopted CIP.
- Project advanced \$200,000 in GF GO Borrowing from 2027 to 2026 to fund the Parks Division's master plan.
- Project advanced \$800,000 in funding (\$200,000 General Fund GO Borrowing; \$600,000 Impact Fees) from 2029 to 2027 to address the significant deterioration of the parking lots.

James Madison Park Improvements

- Project delayed \$300,000 (\$150,000 General Fund GO Borrowing; \$150,000 Impact Fees) from 2027 to 2028 to even out the Parks Division's workload throughout the CIP.

Land Acquisition

- No major changes compared to 2025 Adopted CIP.

Madison LakeWay Improvements

- Project budget increased by \$4.0 million in Private Contributions (\$3.0 million) and Impact Fees (\$2.5 million), offset by a decrease in TIF Increment (\$1.5 million). This reflects a 66.7% increase compared to the 2025 Adopted CIP.
- Funding in 2026 reflects the first phase of construction for the Madison LakeWay Improvements project. Funding for future phases will be requested in subsequent years.
- From 2023-2025, the City has authorized funding of \$3.7 million to the Madison LakeWay Improvements project. Funding prior to 2026 reflects funding for development of a park master plan and causeway improvement design.

McPike Park (Central Park)

- Project delayed \$500,000 (\$420,000 General Fund GO Borrowing; \$80,000 Impact Fees) from 2027 to 2028 to even out the Parks Division's workload throughout the CIP.

Odana Hills Clubhouse Improvements

- Project funding source increased by \$500,000 in Reserves Applied and decreased by \$500,000 in Impact Fees in 2029.

Olbrich Botanical Gardens Improvements

- Program budget decreased by \$200,000 in General Fund GO Borrowing in 2027 due to Private Contributions/Donations funding the completion of the master plan development in 2025. This reflects a 37.0% decrease in 2027 compared to the 2025 Adopted CIP.

Park Equipment

- No major changes compared to 2025 Adopted CIP.

Park Facility Improvements

- Program budget increased \$590,000 in General Fund GO Borrowing (\$440,000) and Impact Fees (\$150,000) from 2026-2030 to fully fund the Olbrich Park beachhouse replacement. Funding was shifted from other programs in the Parks Division's CIP to accommodate this increase. This reflects a 7.8% increase compared to 2025 Adopted CIP.
- Program budget increased by \$3.8 million in 2031 compared to 2030 due to scheduled shelter replacements/construction and ongoing maintenance in various parks. Funding is comprised of \$3.1 million in General Fund GO Borrowing, \$1.0 million in Impact Fees, \$25,000 in Private Contributions/Donations, and \$5,000 in Federal Sources.

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Capital Improvement Plan (CIP) Overview

Description of Major Changes (Continued)

Park Land Improvements

- Program budget increased by \$4.5 million from 2026-2030. The increase in General Fund GO Borrowing (\$905,000), Non-General Fund GO Borrowing (\$2.4 million), and TIF Increment (\$2.0 million) is partially offset by a decrease in Impact Fees (\$570,000) and Reserves Applied (\$325,000). This reflects a 22.1% increase compared to the 2025 Adopted CIP.
- Non-General Fund GO Borrowing reflects Golf Enterprise Borrowing for Golf improvements. Current planned projects include the Odana Hills Golf Course parking lot replacement and parking lot re-paving at the Glen Golf Park.

Playground/Accessibility Improvements

- Program budget decreased by \$165,000 in General Fund GO Borrowing (\$120,000) and Impact Fees (\$45,000) in 2026 due to updated project costs. This reflects a 13.9% decrease in 2026 compared to the 2025 Adopted CIP.

Vilas Park Improvements

- Project delayed from 2027 to 2028 to allow sufficient time to complete all necessary archeological research prior to project planning.

Forest Hill Cemetery Improvements

- Project delayed from 2028 to 2032 due to Park's project prioritization. Funding will be requested in a future capital budget process.

Parks Division

Summary of Expenditures and Revenues

2026 CIP by Expenditure Type

	2026	2027	2028	2029	2030	2031
Building	1,700,000	150,000	-	2,500,000	-	-
Land	300,000	300,000	300,000	300,000	300,000	300,000
Land Improvements	22,660,000	11,055,000	11,890,000	8,400,000	9,820,000	9,405,000
Machinery and Equipment	375,000	425,000	425,000	425,000	425,000	425,000
	\$ 25,035,000	\$ 11,930,000	\$ 12,615,000	\$ 11,625,000	\$ 10,545,000	\$ 10,130,000

2026 CIP by Funding Source

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	6,310,000	6,815,000	8,390,000	6,515,000	6,110,000	7,445,000
Non-GF GO Borrowing	2,805,000	-	325,000	200,000	1,480,000	75,000
Federal Sources	10,000	10,000	10,000	10,000	5,000	10,000
Impact Fees	5,840,000	4,400,000	3,688,000	2,645,000	2,345,000	2,445,000
Private						
Contribution/Donation	3,025,000	25,000	72,000	25,000	25,000	25,000
Reserves Applied	1,400,000	550,000	-	2,000,000	450,000	-
TIF Increment	5,425,000	-	-	-	-	-
Transfer From Other Restricted	220,000	130,000	130,000	230,000	130,000	130,000
	\$ 25,035,000	\$ 11,930,000	\$ 12,615,000	\$ 11,625,000	\$ 10,545,000	\$ 10,130,000

Borrowing Summary

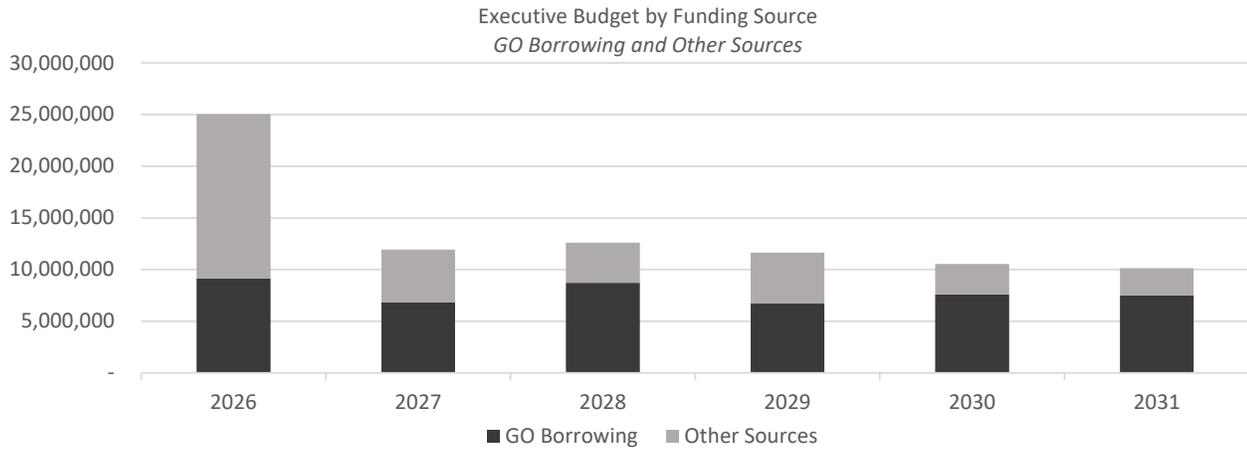
	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	6,310,000	6,815,000	8,390,000	6,515,000	6,110,000	7,445,000
Non-General Fund GO Borrowing	2,805,000	-	325,000	200,000	1,480,000	75,000
	\$ 9,115,000	\$ 6,815,000	\$ 8,715,000	\$ 6,715,000	\$ 7,590,000	\$ 7,520,000

Annual Debt Service

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	820,300	885,950	1,090,700	846,950	794,300	967,850
Non-General Fund GO Borrowing	364,650	-	42,250	26,000	192,400	9,750
	\$ 1,184,950	\$ 885,950	\$ 1,132,950	\$ 872,950	\$ 986,700	\$ 977,600

Parks Division

Summary of Expenditures and Revenues



Parks Division

Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
10605 BEACH SHORELINE IMPROVEMENTS	2,156,832	539,950
10646 MCPIKE PARK (CENTRAL PARK)	183,976	17,996
12728 DOWNTOWN AREA PARK	36,930	-
13937 COUNTRY GROVE PARK RESTROOM FACILITY	143,146	-
14334 DOOR CREEK PARK SHELTER	189,664	-
14708 OLBRICH BOTANICAL GARDENS IMPROVEMENTS	294,082	265,000
17122 DOG PARK IMPROVEMENTS	326,921	-
17124 CONSERVATION PARK IMPROVEMENTS	446,083	427,814
17128 LAND ACQUISITION	10,551,108	-
17130 DISC GOLF IMPROVEMENTS	219,545	-
17148 EMERALD ASH BORER MITIGATION	312,902	243,750
17166 FOREST HILL CEMETERY IMPROVEMENTS	160,000	80,000
17168 GARVER AT OLBRICH BOTANICAL COMPLEX	895,872	891,825
17170 JAMES MADISON PARK IMPROVEMENTS	293,393	40,000
17184 VILAS PARK IMPROVEMENTS	715,257	353,663
17190 ELVER PARK IMPROVEMENTS OUT	926,057	315,000
17196 WARNER PARK COMMUNITY CENTER	838,192	1,415,500
17202 PARK EQUIPMENT	560,803	488,229
17233 HILL CREEK PARK	90,000	-
17235 FIELD IMPROVEMENTS	889,118	212,500
17362 MADISON LAKEWAY IMPROVEMENTS	2,867,814	475,000
17421 PARK LAND IMPROVEMENTS	11,655,733	3,939,855
17436 PLAYGROUND/ACCESSIBILITY IMPROVEMENTS	1,866,727	873,448
17443 PARK FACILITY IMPROVEMENTS	1,590,539	757,822
17421 PARK LAND IMPROVEMENTS (GOLF)	2,624,840	25,000
17443 PARK FACILITY IMPROVEMENTS (GOLF)	297,491	200,000
	\$ 41,133,025	\$ 11,562,352

Parks Division

Project & Program Details

Project **Athletic Field Improvements** Project # **17235**
 Citywide Element **Culture and Character** Project Type **Program**

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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	50,000	320,000	50,000	50,000	125,000	470,000
Transfer From Other						
Restricted	40,000	40,000	40,000	40,000	40,000	40,000
Impact Fees	-	-	-	-	-	75,000
Total	\$ 90,000	\$ 360,000	\$ 90,000	\$ 90,000	\$ 165,000	\$ 585,000

Project **Beach And Shoreline Improvements** Project # **10605**
 Citywide Element **Green and Resilient** Project Type **Program**

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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	55,000	640,000	75,000	355,000	180,000	375,000
Impact Fees	-	175,000	-	-	125,000	-
Total	\$ 55,000	\$ 815,000	\$ 75,000	\$ 355,000	\$ 305,000	\$ 375,000

Project **Brittingham Beach House** Project # **17159**
 Citywide Element **Culture and Character** Project Type **Project**

Project Description

This project funds the replacement of Brittingham Park beach house, as the building has reached the end of its useful life. Project funding is necessary to construct a more efficient, accessible and sustainable building. The goal of the project is to provide a facility that meets current needs while offering flexibility for future requirements for activating this area of Brittingham Park and connecting people with the lakes. Design of the beach house is anticipated to begin in late 2025 with construction to begin in 2026, dependent on scope of project. Project is contingent on a complete operating plan outlining a shared funding structure between the City and Operator for capital improvements.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,100,000	-	-	-	-	-
Impact Fees	600,000	-	-	-	-	-
Total	\$ 1,700,000	\$ -				

Parks Division

Project & Program Details

Project	Conservation Park Improvements	Project #	17124
Citywide Element	Green and Resilient	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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	410,000	410,000	415,000	425,000	425,000	425,000
Federal Sources	5,000	5,000	5,000	5,000	5,000	5,000
Total	\$ 415,000	\$ 415,000	\$ 420,000	\$ 430,000	\$ 430,000	\$ 430,000

Project	Disc Golf Improvements	Project #	17130
Citywide Element	Green and Resilient	Project Type	Program

Project Description

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

	2026	2027	2028	2029	2030	2031
Transfer From Other Restricted	130,000	40,000	40,000	40,000	40,000	40,000
Total	\$ 130,000	\$ 40,000				

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. The proposed program ensures the needs of dog park users are met by utilizing the Dog Park segregated non-reverting funds that have been generated through user fees.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	-	-	125,000	-	35,000
Transfer From Other Restricted	50,000	50,000	50,000	150,000	50,000	50,000
Impact Fees	-	-	-	75,000	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 50,000	\$ 85,000

Parks Division

Project & Program Details

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, greater diversity in amenities, improved infrastructure and stormwater management, and developing a park master plan with the recent park land acquisition.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	200,000	200,000	750,000	-	-	-
Impact Fees	-	600,000	750,000	-	-	-
Total	\$ 200,000	\$ 800,000	\$ 1,500,000	\$ -	\$ -	\$ -

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, incorporate green infrastructure, improve the accessibility and utilization of park facilities, address aging infrastructure and introduce new desired park amenities. Funding support includes General Obligation debt and Impact Fees.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	-	150,000	1,000,000	1,000,000	-
Impact Fees	-	-	150,000	-	-	-
Total	\$ -	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$ -

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

Project Description

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

	2026	2027	2028	2029	2030	2031
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Total	\$ 300,000					

Parks Division

Project & Program Details

Project	Madison LakeWay Improvements	Project #	17362
Citywide Element	Culture and Character	Project Type	Project

Project Description

This project funds improvements to the Madison LakeWay, previously known as Lake Monona Waterfront. It aims to implement the adopted park master plan to create a signature waterfront park along the shore of Lake Monona. Due to the magnitude of the project, it will be completed in multiple phases over many years. Budget requests for subsequent phases will be updated in future years. Madison Parks is collaborating with the Madison LakeWay Partners, a nonprofit partner organization through a Cooperative Agreement, to identify additional outside funding resources to realize the master plan vision for the waterfront. Funding in 2026 will support the first phase of the project, identified in the Master Plan as the Community Causeway. This project will follow the John Nolen Drive reconstruction, which is included in the Engineering - Major Streets budget. Project updates, including a copy of the master plan, can be found online: <https://www.cityofmadison.com/parks/projects/madison-lakeway-lake-monona-waterfront>.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,500,000	-	-	-	-	-
Impact Fees	4,460,000	-	-	-	-	-
Private						
Contribution/Donation	3,000,000	-	-	-	-	-
TIF Increment	1,040,000	-	-	-	-	-
Total	\$ 10,000,000	\$ -				

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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	-	420,000	-	-	-
Impact Fees	-	-	80,000	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Parks Division

Project & Program Details

Project	Odana Hills Clubhouse Improvements	Project #	14707
Citywide Element	Culture and Character	Project Type	Project

Project Description

This project provides funding for the design and replacement of the Odana Hills Clubhouse as a seasonal facility. The goal of the project will be to responsibly invest golf resources to serve the long-term needs of the golf program by creating a modern, accessible and energy efficient facility to meet the needs of the golf program and allow for golf park programming during the golfing season.

	2026	2027	2028	2029	2030	2031
Reserves Applied	-	150,000	-	2,000,000	-	-
Impact Fees	-	-	-	500,000	-	-
Total	\$ -	\$ 150,000	\$ -	\$ 2,500,000	\$ -	\$ -

Project	Olbrich Botanical Gardens Improvement	Project #	14708
Citywide Element	Culture and Character	Project Type	Program

Project Description

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

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	340,000	340,000	340,000	340,000	340,000	340,000
Total	\$ 340,000					

Parks Division

Project & Program Details

Project **Park Equipment** Project # **17202**
 Citywide Element **Green and Resilient** 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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	375,000	425,000	425,000	425,000	425,000	425,000
Total	\$ 375,000	\$ 425,000				

Project **Park Facility Improvements** Project # **17443**
 Citywide Element **Health and Safety** 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. In addition, the program includes a replacement maintenance facility for Yahara Hills Golf Course that will be required for operation of an 18 hole golf course as a result of the City's partnership with Dane County Waste and Renewables.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	385,000	755,000	385,000	1,750,000	315,000	3,080,000
Non-GF GO Borrowing	2,400,000	-	-	-	-	-
Impact Fees	25,000	125,000	25,000	825,000	25,000	1,025,000
Private						
Contribution/Donation	25,000	25,000	25,000	25,000	25,000	25,000
Federal Sources	5,000	5,000	5,000	5,000	-	5,000
Reserves Applied	1,000,000	-	-	-	-	-
Total	\$ 3,840,000	\$ 910,000	\$ 440,000	\$ 2,605,000	\$ 365,000	\$ 4,135,000

Parks Division

Project & Program Details

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, as well as land improvements on golf course.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,275,000	2,935,000	3,115,000	1,405,000	2,660,000	1,655,000
Non-GF GO Borrowing	405,000	-	325,000	200,000	1,480,000	75,000
Impact Fees	50,000	2,700,000	708,000	395,000	1,345,000	495,000
Private Contribution/Donation	-	-	47,000	-	-	-
Reserves Applied	400,000	400,000	-	-	450,000	-
TIF Increment	4,385,000	-	-	-	-	-
Total	\$ 6,515,000	\$ 6,035,000	\$ 4,195,000	\$ 2,000,000	\$ 5,935,000	\$ 2,225,000

Project **Playground/Accessibility Improvements** Project # **17436**
 Citywide Element **Culture and Character** 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).

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	620,000	790,000	765,000	640,000	640,000	640,000
Impact Fees	405,000	500,000	675,000	550,000	550,000	550,000
Total	\$ 1,025,000	\$ 1,290,000	\$ 1,440,000	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000

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

Project Description

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

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	-	1,500,000	-	-	-
Impact Fees	-	-	1,000,000	-	-	-
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Parks Division

2026 Appropriation Schedule

2026 Appropriation

	Request	Executive Budget		Total
		GO Borrowing	Other	
Athletic Field Improvements	90,000	50,000	40,000	90,000
Beach And Shoreline Improvements	55,000	55,000	-	55,000
Brittingham Beach House	1,700,000	1,100,000	600,000	1,700,000
Conservation Park Improvements	415,000	410,000	5,000	415,000
Disc Golf Improvements	130,000	-	130,000	130,000
Dog Park Improvements	50,000	-	50,000	50,000
Elver Park Improvements	200,000	200,000	-	200,000
Land Acquisition	300,000	-	300,000	300,000
Madison LakeWay Improvements	10,000,000	1,500,000	8,500,000	10,000,000
Olbrich Botanical Gardens Improvement	340,000	340,000	-	340,000
Park Equipment	375,000	375,000	-	375,000
Park Facility Improvements	3,840,000	2,785,000	1,055,000	3,840,000
Park Land Improvements	8,635,000	1,680,000	4,835,000	6,515,000
Playground/Accessibility Improvements	1,025,000	620,000	405,000	1,025,000
	\$ 27,155,000	\$ 9,115,000	\$ 15,920,000	\$ 25,035,000